



REPUBLIC OF ZAMBIA

MINISTRY OF FINANCE AND NATIONAL PLANNING

2024

Annual Progress Report on the Implementation of the

8NDP





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The Ministry of Finance and National Planning

P.O. Box 50062

LUSAKA, ZAMBIA

Tel: +260 211 252395

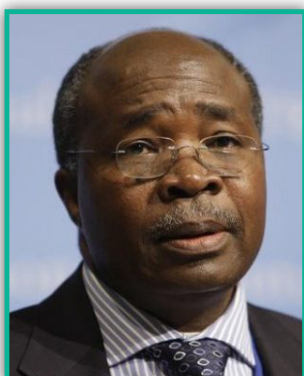


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2024 Annual Progress Report on the Implementation of the **8NDP**

FOREWORD



The year 2024 marked a defining chapter in our nation's pursuit of sustainable and inclusive development under the Eighth National Development Plan (8NDP). Amidst formidable challenges, the Government of the Republic of Zambia, in collaboration with its development partners, the private sector, and the resilient citizens of this great nation, made commendable strides toward economic transformation, social development, and environmental sustainability.

Despite facing these significant external shocks, notable progress was recorded across several sectors, with the economy registering a growth rate of 4.0 percent. The Information and Communication industry emerged as a strong driver of growth. The mining sector remained pivotal, with copper production increasing by 12 percent and gold production soaring by 40 percent. Copper export earnings also increased to US \$7.5 billion in 2024 from US\$ 6.6 billion in 2023.

The Government's commitment to prudent fiscal management yielded positive results, with revenue collections exceeding targets by 3.5 percent and significant investments channelled into social protection programmes, ensuring that vulnerable households were not left behind. Structural reforms in tax administration, energy sector liberalisation, and climate change policy frameworks further cemented our resolve to build a resilient and forward-looking economy.

However, the year was not without its challenges. The severe drought of 2024, which led to the declaration of a national disaster, had far-reaching impacts on agricultural productivity, energy supply, and food security. Energy shortages, exacerbated by reduced hydropower generation, led to widespread load management. Despite these setbacks, the Government's swift response, including the roll-out of drought mitigation interventions and targeted support through measures like cash for work, emergency cash transfers, social cash transfers among other measures, softened the blow to livelihoods and the economy.

As we reflect on the lessons of 2024, we are invigorated by the spirit of resilience that characterises our nation. Going forward, we will continue our efforts to diversify our energy sources, and invest in climate-smart agriculture. The Government remains steadfast in its commitment to fostering an environment where economic growth translates into tangible improvements in the lives of all Zambians.

With continued collaboration, shared responsibility, and unwavering determination, we will continue to grow the economy propel our nation toward the aspirations of the Vision 2030 and beyond.



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

April, 2025

ACKNOWLEDGEMENTS



The Ministry of Finance and National Planning extends gratitude and appreciation to the 8NDP Cluster Advisory Groups and members of the National Development Coordinating Committee. In particular, gratitude is rendered to representatives from government line ministries, non-governmental organisations, academia, private sector and faith-based institutions for your commitment and contributions towards the implementation of the 8NDP in 2024.

Your unwavering efforts in overseeing 8NDP implementation in 2024 by providing technical advice to the Government on various policies, programmes, projects and activities to ensure the achievement of set targets on various development outputs and outcomes is commendable.

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

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

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

A handwritten signature in dark ink, appearing to read 'Felix Nkulukusa', written in a cursive style.

Felix Nkulukusa
SECRETARY TO THE TREASURY

April, 2025

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ABBREVIATIONS AND ACRONYMS

8NDP	Eighth National Development Plan
APR	Annual Progress Report
CAG	Cluster Advisory Group
CDF	Constituency Development Fund
DDCC	District Development Coordinating Committee
GDP	Gross Domestic Product
GRZ	Government of the Republic of Zambia
GWAN	Government Wide Area Network
ICT	Information and Communication Technology
IFMIS	Integrated Financial Management Information System
M&E	Monitoring and Evaluation
MoFNP	Ministry of Finance and National Planning
MIS	Management Information System
MMS	Management Monitoring System
MPAs	Ministries, Provinces and Agencies
MSME	Micro, Small and Medium Enterprise
MTEF	Medium Term Expenditure Framework
MoU	Memorandum of Understanding
PDCC	Provincial Development Coordinating Committee
PPP	Public-Private Partnership
SAFF	Sustainable Agricultural Financing Facility
SCT	Social Cash Transfer
SDA	Strategic Development Area
SDGs	Sustainable Development Goals
TEVET	Technical Education, Vocational and Entrepreneurship Training
TAZARA	Tanzania Zambia Railways
TWG	Technical Working Group
VAT	Value Added Tax
WDC	Ward Development Committee
ZAMSTATS	Zambia Statistics Agency

1.0 INTRODUCTION

1.1. Background

The Eighth National Development Plan (8NDP) serves as the blueprint for realising the national development objectives which are aligned with the National Vision 2030 aspirations for the period 2022 to 2026. The plan is structured around four key strategic development areas, which are:

- (i) Economic Transformation and Job Creation;
- (ii) Human and Social Development;
- (iii) Environmental Sustainability; and
- (iv) Good Governance Environment.

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

This Annual Progress Report (APR) assesses the implementation of the 8NDP programmes in 2024. The documented results in this report are from collaborative efforts among various stakeholders, including state and non-state actors, committed to advancing national development goals.

1.2. Purpose of the Annual Progress Report

The 2024 APR reinforces the principle of accountability to the citizenry by assessing and documenting the progress made in advancing the country's development agenda through implementing interventions outlined in the 8NDP. This report informs national and sub-national actors as well as beneficiaries of national development initiatives about the progress made towards achieving the expected national development goals outlined in the 8NDP. Further, it provides an opportunity to share implementation successes, challenges and lessons that require to be noted and managed in the successive years of implementing the 8NDP.

1.3. Methodology for the 2024 Annual Progress Report Compilation

The 2024 APR was compiled through an inclusive, participatory and consultative process with the overall policy objective of ensuring ownership of the results by all actors and stakeholders. The 8NDP Implementation Plan which outlines the expected output and outcome deliverables, was the basis for formulating the 2024 APR.

The performance review process of the 8NDP involved the engagement of sector ministries, government agencies, and non-state actors across various sectors. These entities collaborated within Cluster Technical Working Groups (TWGs) dedicated to specific development outcome areas outlined in the 8NDP. The TWGs undertook a comprehensive review of the performance data that

was provided by the implementing sector ministries, agencies, and non-state actors responsible for delivering specific outputs and outcomes under their respective programmes.

This review process encompassed an assessment of achievements attained, challenges encountered and lessons learnt during programme implementation, as well as provide recommendations for enhancing plan implementation effectiveness. Each development outcome was thoroughly examined, and the progress achieved was documented to inform decision-making and strategy adjustments. The assessment criteria for the targets were categorised into three groups, namely met, partially met, and not met. Targets classified as met recorded an outturn of 100 percent, while partially met targets reached an outturn between 50 percent and 99 percent. Targets that were not met recorded an outturn of less than 50 percent.

The reports generated by the TWGs were consolidated and submitted to the Cluster Advisory Groups (CAGs) for thorough review and validation. Subsequently, the progress reports were compiled through the collaborative efforts of the CAGs and later forwarded to the Ministry of Finance and National Planning for further analysis, verification, and consolidation to culminate into the production of a comprehensive 2024 Annual Progress Report. Prior to finalisation and eventual publication, the consolidated APR was validated by all the CAGs to ensure the accuracy of the data and final analysis of the overall performance of the 8NDP.

Non-availability of performance data was the major challenge faced during the compilation of the 2024 APR. This led to some programme outputs not being assessed due to insufficient information, largely stemming from the lack of statistical as well as monitoring and evaluation management information systems. Inadequate processes for systematic data collection, collation, and analysis during the review period exacerbated the data gaps.

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

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

1.4. Management of the 8NDP Implementation

In line with the Eighth National Development Plan principle of an integrated and multi-sectoral approach, the Government continued to promote development coordination including budgeting, annual planning and progress tracking and reporting through established national and subnational coordination structures. This was aimed at strengthening synergies in the implementation of the Plan. The coordination structures of the 8NDP embraces the full participation of the cooperating partners, private sector, civil society organisations and academia. These structures include the following:

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

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

At sub-national levels, the Ward Development Committees also executed their functions by overseeing the identification of priority community development projects; identification of beneficiaries of secondary school and TEVET skills bursaries; empowerment funds; and business loans under the Constituency Development Fund (CDF) Programme. The identified projects and beneficiaries under the CDF Programme were forwarded for onward review and approval and thereafter information was communicated back to the Ward Development Committees.

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

1.5. Organisation of the Report

The 2024 APR is structured into six (6) chapters, as follows

- **Chapter One** serves as the introductory section of the report, delineating its purpose, methodology, report organisational framework, management of the 8NDP implementation; an overview of the 8NDP's performance; and the Response to the 2024 Drought Disaster and Emergency;

- **Chapter Two** focuses on Macroeconomic Performance, examines trends in macroeconomic indicators, with a specific emphasis on assessing planned targets for 2024 and providing a detailed revenue and expenditure performance;
- **Chapter Three** gives the performance of the 2024 National Budget in terms of revenue and expenditure;
- **Chapter Four** provides context on the general performance of the implementation of public investment projects in 2024 in line with the four strategic development areas of the 8NDP;
- **Chapter Five** delves into the performance of programmes within each of the four (4) strategic development areas of the 8NDP, against the set annual targets. Additionally, it documents lessons learnt and provides recommendations for continuous improvement; and
- **Chapter Six** provides an overview of the implementation performance of the Constituency Development Fund programmes and projects.

1.6. Overview of the 8NDP Performance in 2024

During the year under review, a total of K171.79 billion was planned to be spent towards the implementation of 8NDP programmes through various funding sources including government, cooperating partners and other development partners. Information on Budget outlays from the private sector, civil society and some cooperating partners could not be established at the time of compiling this report. However, the Government allocated an Annual Budget of K52 billion towards 8NDP implementation, leaving a financing gap of K119.79 billion. Of the K52 billion that was allocated to 8NDP interventions in the National Budget, a total of K41.7 billion was released and K41.3 billion was spent, representing 80 percent and 99 percent releases and expenditure, respectively.

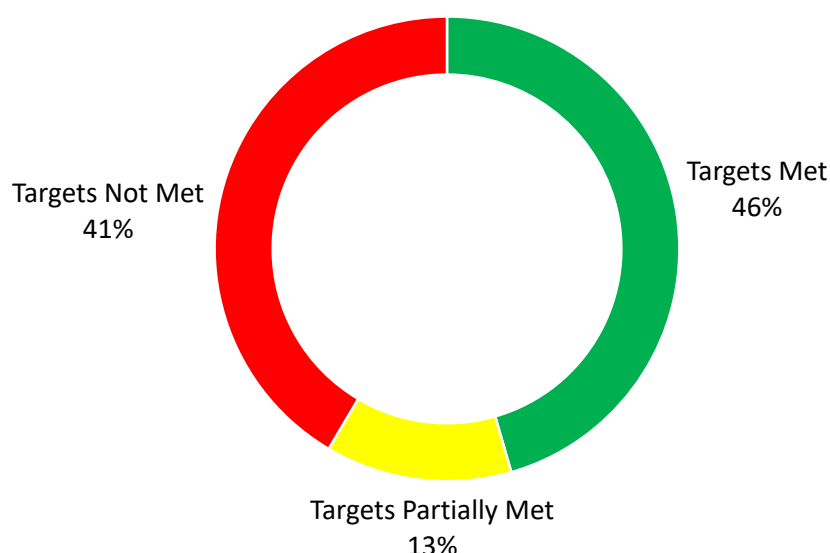
Table 1.1: 2024 8NDP Budget Performance

Strategic Development Area	2024 8NDP Planned Budget	2024 Annual Budget (K)	Amount Released (K)	Expenditure (K)
Economic Transformation and Job Creation	110,779,115,219	14,887,204,330.94	12,368,061,412	12,190,679,400
Human and Social Development	56,784,128,082	34,214,395,955	27,047,530,809	27,046,869,377
Environmental Sustainability	1,809,840,000	679,376,298	233,957,613	209,682,100
Good Governance Environment	2,420,900,000	2,315,349,027.00	2,103,801,365.28	1,948,754,620
8NDP Total	171,793,983,301.00	52,096,325,610.98	41,753,351,199.71	41,395,985,497.30

Source: 8NDP Cluster Advisory Groups

Overall, the year under review had a total of 964 output targets to be achieved under the 8NDP programmes, of which 439 were met, 125 were partially met and 400 were not met, representing, 46 percent, 13 percent and 41 percent, respectively.

Figure 1.1: 8NDP Programme Output Performance, 2024



Source: 8NDP Cluster Advisory Groups

The Environmental Sustainability SDA had the highest proportion of targets that were met at 51 percent, followed by the Human and Social Development SDA at 46 percent.

Table 1.2: 8NDP Programme Output Performance by SDA, 2024

Strategic Development Area	Targets Met	Targets Partially Met	Targets Not Met	Total Targets
Economic Transformation and Job Creation	189 (44%)	40 (9%)	201 (47%)	430
Human and Social Development	147 (46%)	61 (19%)	113 (35%)	321
Environmental Sustainability	57 (51%)	14 (12%)	41 (37%)	112
Good Governance Environment	46 (45%)	10 (10%)	45 (45%)	101
Overall 8NDP	439 (46%)	125 (13%)	400 (41%)	964

Source: 8NDP Cluster Advisory Groups

1.7. Response to the 2024 Drought Disaster and Emergency

The 2023/2024 rainy season was characterised with prolonged dry spells in most parts of the country. On 29th February, 2024 His Excellency the President of the Republic of Zambia Mr. Hakainde Hichilema declared the season as a Disaster and Emergency in line with the Disaster Management Act. No 3 of 2010.

The rainfall deficit significantly reduced crop production, pasture production and surface water levels in 87 districts and eight (8) provinces. This adversely affected farming households across the country. Additionally, the drought also affected the country's electricity supply, which resulted in reduced power generation. This led to the country experiencing power load management of over 20 hours per day, severely affecting productivity and operations at all level of businesses and households.

To serve approximately 8.8 million people in 87 drought affected districts, the government through the Disaster Management and Mitigation Unit developed the Drought Response Plan at an estimated cost of USD 1.4 million. The response plan interventions were in the following key clusters; (i) Agriculture; (ii) Food Security; (iii) Nutrition; (iv) Education; (v) Water, Sanitation and Hygiene (WASH); (vi) Health; (vii) Coordination; (viii) Protection; and (ix) Livestock/ Animal Management and Disease Control.

1.7.1.Resource Requirement and Funding Received

A total of US\$ 1.4 billion was required to implement the Drought Response Plan. Out of this amount, US\$ 40.5 million was received from the Development Partners, the UN and Non-Governmental Organisations while US\$ 118.7 million was received from the Treasury, giving a total of US\$ 159.2 million of receipts. This resulted in a funding gap of US\$1.2 billion.

Table 1.3: Disaster Response Resource Requirement and Funding Received

Cluster	Total Requirement (US\$ Million)	Received (US\$ Million) Partners, UN and NGOs	Received (US\$ Million) Govt.	Total Received (US\$ Million)	Gap (US\$ Million)	Funding Received (%)
Agriculture	584	3.1	0	3.1	580.9	0.5
Food Security	502.9	27.7	91.14	118.8	384.1	23.6
Nutrition	21.3	2.3		2.3	19	10.8
Education	31.4	0.2	13.62	13.8	17.6	44
WASH	120.6	2.3	6.96	9.3	111.3	7.7
Health	78.8	2.7	0	2.7	76.1	3.4
Coordination	0.6	0	0	0	0.6	0
Protection	3.7	1.2	0	1.2	2.5	32.4
Livestock/Animal Management and Disease Control	64.3	0	6.94	6.9	57.4	10.8
Multi-Cluster	-	1	0	1	-	0
Total (USD)	1,407.60	40.5	118.7	159.2	1,249.43	11.3

Source: Disaster Management and Mitigation Unit

1.7.2. Interventions Progress by Cluster

Over eight (8) million people were provided with food assistance out of the targeted 6.6 million people. In addition, 100,000 people against the targeted 1.4 million were assisted with agricultural inputs. Further, 2.5 million people were assisted with education needs while 200,000 were assisted with health needs against the targeted 1.8 million and 900,000, respectively.

Table 1.4: Interventions Progress by Cluster

Cluster	People in Need (Million)	People Targeted (Million)	People Reached (Million)
Food Security	9.8	6.6	8.0
Agriculture	4.3	1.4	0.10
Education	4.2	1.8	2.5
WASH	3.6	1.6	0.80
Protection	3.3	1.2	0.30
Health	0.9	0.9	0.2
Nutrition (SAM and MAM)	0.08 treated for malnutrition 1.3 screened for MAM and SAM		
Nutrition (Supplements to pregnant women)	1.93 (iron) ,2.14 (folate)		

Source: Disaster Management and Mitigation Unit

1.7.3. Livestock Interventions

With regards to livestock interventions, 1,445,745 animals were vaccinated against Anthrax, 1988,326 were vaccinated against Foot and Mouth Disease (FMD), while 641,358 were vaccinated against Contagious Bovine Pleuropneumonia (CBPP) compared to the targets of 1,000,000, 2,179,500 and 683,200, respectively.

Table 1.4: Interventions Progress by Cluster

Intervention	Vaccination Progress (Number of Animals)	Target
Vaccinations (Anthrax)	1,445,745	1,000,000
Vaccinations (FMD)	1,988,326	2,179,500
Vaccinations (CBPP)	641,358	683,200
Intervention	Vaccination Progress (Number of Animals)	
Vaccinations (Anthrax)	1,445,745	

Source: Disaster Management and Mitigation Unit

1.7.4. WASH Interventions

Under WASH interventions, 842 boreholes were drilled against the targeted 1,500. Further, six (6) dams were rehabilitated, 448 dams were maintained, while 16 dams were constructed.

Table 1.6: WASH Interventions

Intervention	Target	Achieved
Borehole drilling	1,500	842
Dam rehabilitation	20	6
Dam maintenance	480	448
Dam Construction	28	16
Water Permit issuance	-	497

Source: Disaster Management and Mitigation Unit

1.7.5. Cash For Work Programme Implementation in 2024

The Government of the Republic of Zambia introduced the Cash for Work (CFW) programme in response to the drought experienced in the 2023/2024 farming season. The CFW Programme was a short-term measure, whose overall objective was to provide temporal income generating opportunities to vulnerable individuals affected by the droughts in exchange for cash wages, stimulate economic activity at community level and contribute to community infrastructure maintenance.

The programme targeted vulnerable households and individuals in selected 123 constituencies of the 87 identified districts not covered by the Social Cash Transfer (SCT) and Expanded Social Cash Transfer (ESCT) programmes. The CFW was an economic stimulus package as part of the Government interventions to provide temporal financial relief through wages for public works to be undertaken at community levels.

1.7.5.1. Cash For Work Implementation Status

The implementation of the first phase of the Cash for Work Programme was from August, 2024 to December, 2024. The total planned budget for the implementation of the Programme was K2 Billion, out of which, K956,076,245 was released by the Treasury. Out of the released amount, K955,444,102 was disbursed to the 87 districts that were implementing the CFW programme and the balance was used for spot monitoring of the programme implementation and preparations for the development of the programme's communication strategy.

The total number of beneficiaries engaged was 1,418,435 and out of this number, 1,024,970 beneficiaries were paid the Cash for Work funds. (Table 1.7)

Table 1.7: Cash For Work Beneficiaries in 2024

S/N	Province	Number of Beneficiaries Engaged	Number of Beneficiaries Paid	Performance (%)
1	Central	203,528	95,876	47.1
2	Copperbelt	116,907	94,163	80.5
3	Eastern	172,043	136,862	79.6
4	Lusaka	400,115	384,405	96.1
5	Muchinga	18,860	8,612	45.7
6	North-Western	77,841	60,802	78.1
7	Southern	279,021	158,183	56.7
8	Western	150,120	86,067	57.3
TOTAL		1,418,435	1,024,970	72.3

Source: Ministry of Local Government and Rural Development

The implementation of the programme faced some challenges such as mismatch of details for the beneficiaries with mobile money accounts, poor mobile network in some rural districts, limited access to funds via mobile vending machines and poor compilation of reports at community level.

To mitigate this, the Local Authorities were instructed to recruit two (2) Data Entry Clerks per ward to help the Ward Development Committees with timely compilation of data, which were sent to the District offices for consolidation. The Local Authorities were also instructed to engage mobile service providers to provide Cash in transit in rural districts with poor mobile network.

2.0 MACROECONOMIC PERFORMANCE

In 2024, growth slowed down to 4.0 percent from the 5.4 percent recorded in 2023. This was on account of a reduction in economic activities in some key industries such as agriculture and electricity generation owing to effects imposed by the El Niño-induced drought. Additionally, inflationary pressures and volatility in the exchange rate had a negative impact on the performance of the manufacturing and wholesale, and retail trade industries.

In 2024, Inflation remained outside the 6-8 percent policy target band at an average of 15 percent. In view of this, the Monetary Policy Rate was raised by 300 basis points to 14 percent from 11 percent. The Monetary Policy Committee also considered fragile growth, and vulnerabilities and risks in the financial sector in coming up with the decision to raise the Policy Rate.

The Kwacha depreciated against major trading currencies. The depreciation of the Kwacha was due to elevated demand amidst lower foreign exchange supply. The devastating impact of the drought largely pressured the Kwacha to weaken but was partially offset by a series of developments, including tighter monetary policy, positive market sentiments from progress in restructuring external debt, and a strong positive programme review of the Extended Credit Facility. The demand for foreign exchange was dominated by the electricity, gas and water supply sectors, followed by manufacturing, public as well as wholesale and retail trade. The mining sector continued to be the major supplier of foreign exchange.

In 2024, the overall balance of payment deficit narrowed to US\$1.6 billion (6.1 percent of GDP) from US\$2.4 billion (7.0 percent of GDP) in 2023. The balance on goods was reduced as imports rose higher than exports. Imports were driven by a surge in demand for intermediate goods, mostly food items, petroleum products and iron and steel.

Gross International Reserves (GIR) increased by about US\$0.2 billion to US\$4.3 billion (equivalent to 4.6 months of import cover) at end-December 2024 from US\$3.0 billion, (equivalent to 3.4 months of import cover) at end-November 2023. The increase was due to inflows from the World Bank and African Development Bank, disbursement by the IMF under the Extended Credit Facility (ECF) arrangement and net purchases of mining taxes.

Table 2.1: Performance of Key Macroeconomic Indicators – 2024

No.	Macroeconomic Indicator	Baseline	Target 2024	Actual 2024
1	Real GDP growth	4.6	4.3	4
2	GDP at constant prices (ZMW, millions)	144,090	158,467.20	168,795
3	CPI inflation (end of period)	21.1	06-Aug	16.7
4	Share of NTEs earnings as % total export earnings	24.9	>30	35.7
5	Trade balance (US\$ billion)	-1.52	+	0.2
6	Overall fiscal deficit, including grants (% of GDP)	5.3	5	3.6
7	Gross international reserves (months of current cover)	>3	>3	4.6
8	Current account balance, including grants (% of GDP)	2	>2	1
9	Formal Employment (%of total employment)	16.1	-	24.4
10	Working Poverty Rate (%)	37.8	-	60
11	Youth Unemployment Rate (%)	14.9	-	17.2

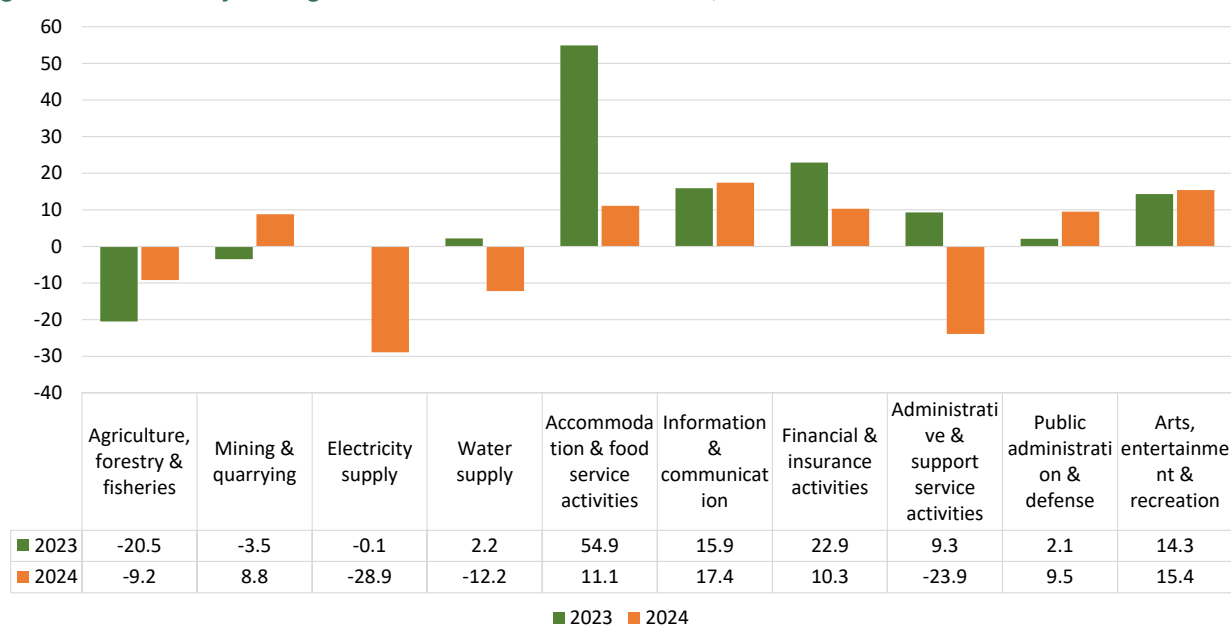
Source: Zambia Statistics Agency

2.1. Economic Growth

The preliminary GDP estimates showed that the economy grew by 4.0 percent in 2024 compared to 5.4 percent in 2023. The Industries with the highest growth rates were Information & Communication activities at 17.4 percent, followed by the Arts, entertainment & recreation at 15.4 percent, and Accommodation & food service activities at 11.1 percent.

In contrast, there was a contraction experienced in the electricity supply (-28.9%), administrative and support services activities, (-23.9%), Water Supply (-12.2%) and agriculture, forestry and fishing (-9.2%) sectors.

Figure 2.1: Industry GDP growth rates at Current Prices, 2024

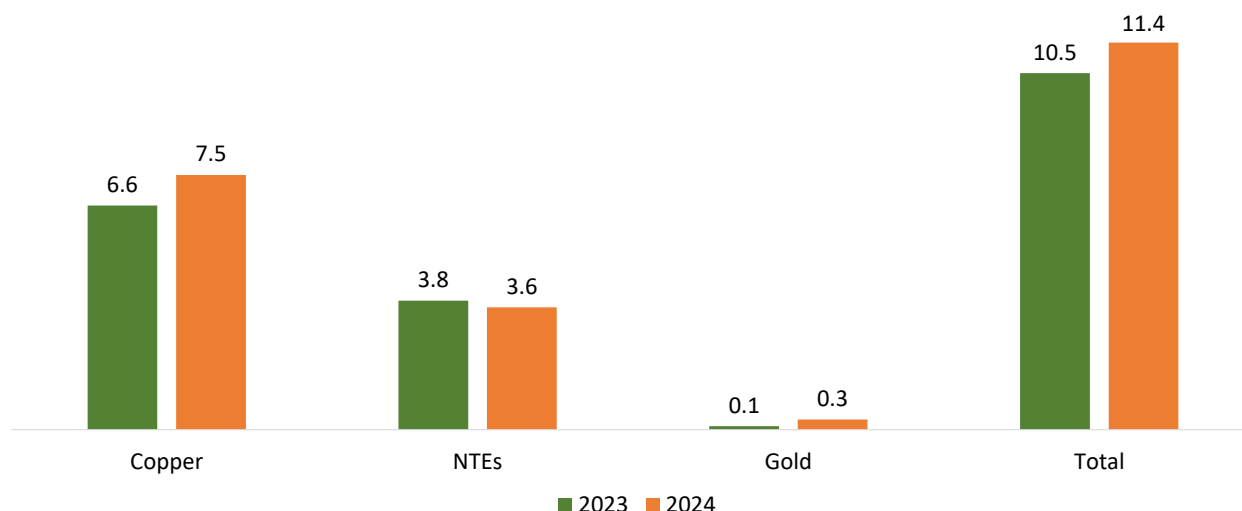


Source: Zambia Statistics Agency

2.2. Trends in Traditional and Non-Traditional Export Earnings

Exports earnings grew by 8.0 percent to US\$11.4 billion in 2024 on account of higher copper export earnings resulting from higher volumes and prices. Gold earnings grew by 105.2 percent to US\$0.3 billion from US\$0.1 billion. However, non-traditional exports (NTEs) fell by 4.4 percent to US\$3.6 billion and represented 32.5 percent of total exports. Cane sugar, maize and maize seeds and electricity were the main contributors to the NTEs.

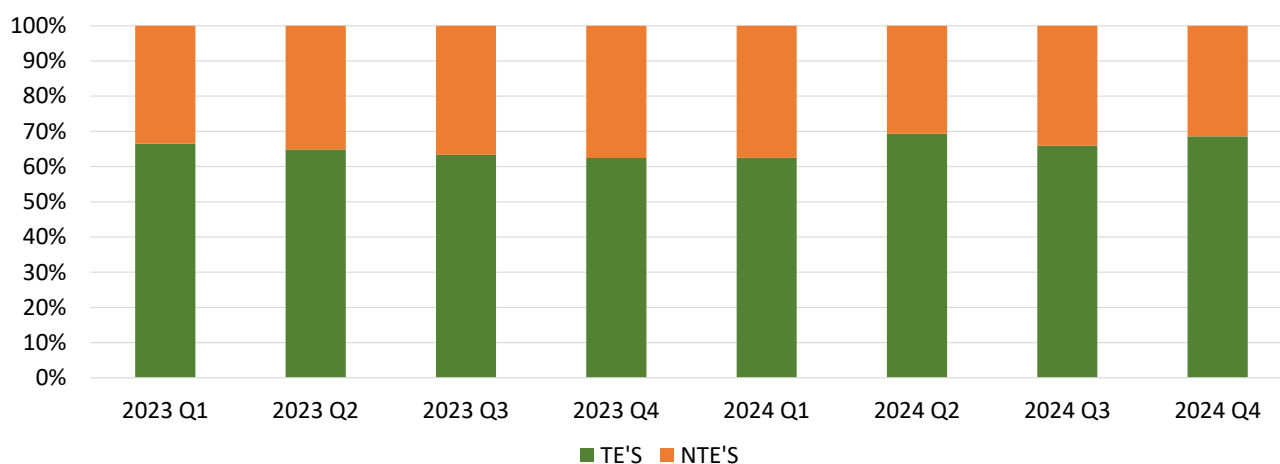
Figure 2.2: Trends in Traditional and Non-Traditional Export Earnings



Source: Zambia Statistics Agency

Copper export earnings increased to US \$7.5 billion in 2024 from US\$ 6.6 billion in 2023. The increase can be attributed to realisation of planned investments at some mines which increased export volumes.

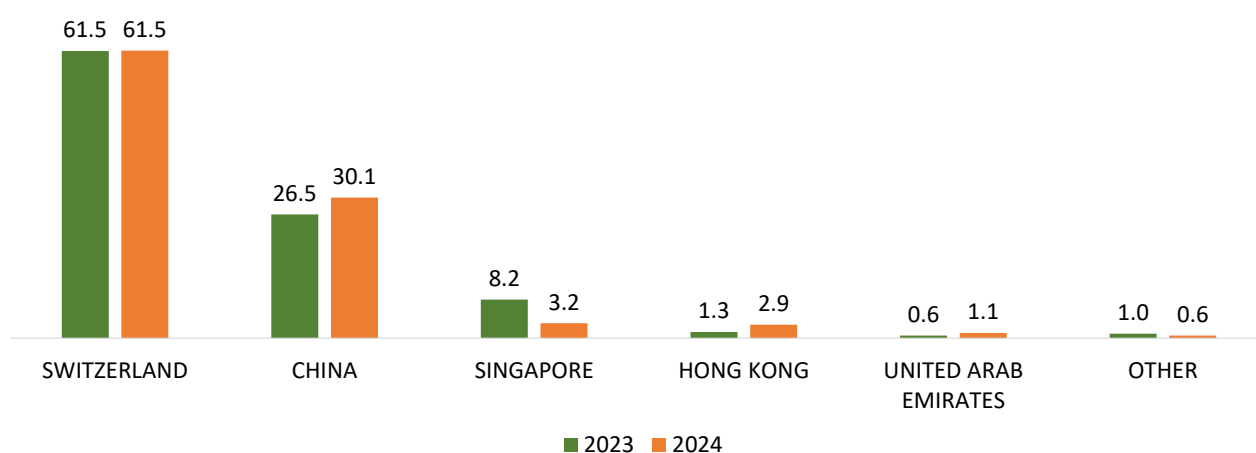
Figure 2.3: Share of Traditional and Non-Traditional Exports, 2023-2024



Source: Zambia Statistics Agency

2.2.1. Copper Exports by Destination

The top five copper export destinations in 2024 were Switzerland, China, Singapore, Hong Kong and United Arab Emirates (UAE). This accounted for 67.0 percent of total exports. While the destination for copper was mostly China, large metal traders based in Switzerland bought copper from mining companies in Zambia and sold in other foreign markets. Therefore, Switzerland and China remained the biggest market for Zambia's copper as seen in the figure 2.4.

Figure 2.4: Percent share of Annual Copper Exports by Destination, 2023-2024

Source: Zambia Statistics Agency

2.2.2. Public Debt

During the review period, the total stock of Central Government's public debt increased. Zambia's total public sector debt stood at US\$ 25.03 billion by the end of 2024. This amount includes US\$ 15.43 billion Central Government external debt, US\$ 1.36 billion Government Guaranteed State Owned Enterprise (SOE) external debt and US\$ 8.23 billion (K229.36 billion) in Central Government domestic debt.

2.2.3. External Debt

The external debt stock in 2024 increased to US\$15.43 billion from US\$14.57 billion in 2023. Despite the debt service standstill on commercial loans implemented in 2020, Government is still receiving disbursements from multilateral creditors and other creditors financing priority projects and thereby attributing to the increase in public debt stock. In addition, more payments pertaining to the Extended Credit Facility (ECF) have been received over the period.

2.2.4. Domestic Debt

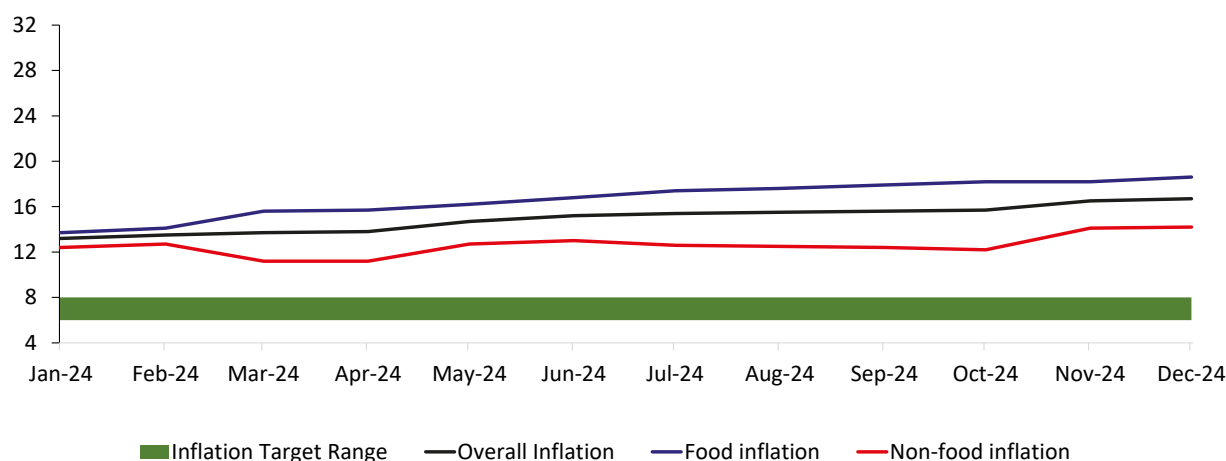
As at end 2024, the domestic debt stock decreased to K229.36 billion from K232.62 billion in 2023. The total stock of Government Bonds amounted to K191.98 billion, representing 83.70 percent of the total Central Government domestic debt. In terms of holdings by creditor residency, non-residents held the largest percentage of total Government bonds at 30.02 percent (K57.64 billion). Of the holdings by resident investors, pension funds accounted for 25.56 percent (K49.07 billion), while Bank of Zambia accounted for 14.67 percent (K28.15 billion) of the total bond stock.

2.3. Monetary and Financial Sector

In 2024, monetary policy continued to focus on containing inflationary pressures and anchoring inflationary expectations to achieve the single digit target. This was in an effort to curb the rise domestic consumer prices which were significantly impacted by the impact of the drought, primarily by causing a sharp increase in food prices and electricity tariffs.

Consequently, inflation surged upwards, drifting further away from the 6-8 percent target range. It rose to an average of 15.0 percent from 10.9 percent in 2023, closing the year at 16.7 percent (Figure 2.5). Reduced crop yields and hydropower generation exacerbated by increased imports of food and electricity, which put pressure on the exchange rate, drove inflation up. In addition, reduced supply of vegetables, fish and fruits, as well as heightened demand for solid fuels contributed to the higher inflation outcome. Food inflation rose to 18.6 percent at end-December 2024 from 14.2 percent at end-December 2023 while non-food inflation increased to 14.2 percent at end-December 2024 from 11.6 percent the previous year.

Figure 2.5: Inflation, Annual Change (Percentage) - 2024



Source: Zambia Statistics Agency

In 2024, the Kwacha continued to depreciate against major currencies. Specifically, it depreciated against the US dollar and the British pound sterling by 29.4 percent and 33.0 percent to K26.19 and K33.48, respectively. Against the Euro, and South African rand, the Kwacha weakened by 29.5 percent and 30.5 percent to K28.33 and K1.43, respectively.

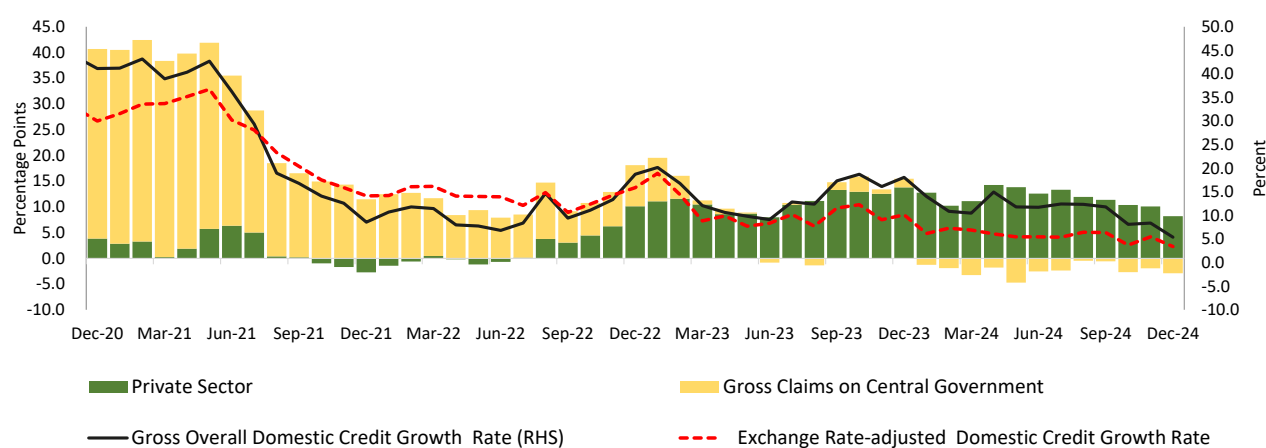
The Kwacha traded at K27.88, K34.94, K28.99 and K1.48 against the US dollar, British pound sterling, euro, and South African rand, respectively, at end-December 2024.

2.3.1. Domestic Credit

Total domestic credit slowed down to 5.4 percent (K188.0 billion) from 18.1 percent (K178.4 billion) at end-December 2023 mostly due to reduced lending to the private sector. Private sector credit growth slowed as economic activity was subdued due to the lingering effects of the drought. Consequently, credit to the private sector contributed 8.2 percentage points in December 2024 compared to 13.8 percentage points in December 2023 (Figure 2.6). Reduced lending in Kwacha, mostly to the manufacturing sector was on account of extended electricity load management coupled with exchange rate depreciation, largely underpinning the reduction in private sector credit.

In terms of credit distribution, the households (personal loans) continued to account for the largest share of Kwacha denominated credit, followed by manufacturing as well as wholesale and retail sectors. Whereas, foreign currency denominated loans continued to be dominated by the manufacturing, mining and quarrying as well as agriculture sectors.

Figure 2.6: Contribution to Year/Year Gross Credit Growth



Source: Bank of Zambia

2.4. External Sector

2.4.1. Balance of Payments

In 2024, the overall balance of payment deficit narrowed to US\$1.6 billion (6.1 percent of GDP) from US\$2.4 billion (7.0 percent of GDP) in 2023 as the current account balance improved.

2.4.2. Current Account

The current account recorded a deficit of US\$0.3 billion (representing 1.0 percent of GDP) in 2024, an improvement from the deficit of US\$ 0.8 billion (3.0 percent of GDP) recorded in 2023. This improvement was driven by a reduction in the services deficit and an increase in the secondary income surplus.

Gross International Reserves (GIR) increased by about US\$1.3 billion to US\$4.3 billion (equivalent to 4.6 months of import cover) at end-December 2024 from US\$3.0 billion, (equivalent to 3.4 months of import cover) at end-November 2023. The increase was due to inflows from the World Bank and African Development Bank, disbursement by the IMF under the Extended Credit Facility (ECF) arrangement and net purchases of mining taxes.

2.4.3. Capital and Financial Account

The capital account surplus increased to US\$1.3 billion from US\$0.8 billion in 2023. The surplus was driven by a debt forgiveness transaction recognized from a debt write down of over US\$1.2 billion negotiated between a resident enterprise and a non-resident entity. The deficit on the financial account on the other hand expanded to US\$0.7 billion from US\$0.4 billion in 2023. Foreign Direct Investment (FDI) inflows improved to US\$1.0 billion from US\$0.6 billion in 2023 mainly in the mining sector.

2.5. Structural, Policy and Legal Reforms

In 2024, Government intensified the implementation of strategic policy reforms to entrench broad based growth, build on the economic diversification drive and strengthen disaster risk framework for improved disaster risk preparedness and response, to support economic resilience to climate shocks. The following were some of the reforms:

2.5.1. Domestic Resource Mobilisation

Government approved the Climate Change Bill, to facilitate the generation of carbon revenues and mobilise non-debt financing, including from the private sector, for contributing to resilient climate mitigation and adaptation investments. As part of interventions to enhance tax administration and revenue collection, Government through Zambia Revenue Authority (ZRA) rolled out the Electronic invoicing solution (smart invoice). ZRA managed to register over 10,000 VAT taxpayers in the first three quarters of the review period.

To support exchange of information for tax purposes and avert tax evasion incidences, Zambia joined the Global Forum on Tax Transparency and Exchange of Information for Tax Purposes.

2.5.2. Debt Management

Government issued the Public Debt Management Regulations to strengthen debt management and fiscal resilience. Government also operationalised the Debt Management Office in line with international good practice, including front, middle and back offices.

2.5.3. Debt Restructuring

Government has made significant progress with Zambia's debt restructuring programme. About 90 percent of Zambia's debt has been restructured, having achieved 90 percent Agreement in Principle with its creditors. This implies that US \$12.00 billion of debt has been restructured, out of the US \$13.34 billion to be restructured.

2.5.4. Agriculture

Government continued the process of reforming the Farmer Input Support Programme (FISP) by continuing the roll-out of the e-voucher input support system to the remaining 42 districts in the 2024/2025 farming season. This was aimed at promoting crop and livestock diversification and improve management of the agro input support programme.

To boost agro-industrial development for economic growth, Government has undertaken the following measures:

- Approved the Agriculture Mechanization strategy and has embarked on the establishment of 40 mechanization centres; and
- Established the Sustainable Agriculture Finance Facility and has disbursed approximately US \$19.3 million to about 10,000 farmers.

2.5.5. Energy

Government commenced the process of migrating the energy sector towards cost-reflective tariffs and pricing. A multi-step petroleum price adjustment and reform process was implemented. In 2022, the pricing cycle for petroleum products was adjusted from 60 days to 30 days with prices adjusted based on the cost-plus pricing model, while maintaining the pricing trigger band of +/- 2.5 percent. Government also reinstated VAT and Excise duty on petroleum products as a critical push towards cost-reflectivity in the sector.

To promote renewable energy generation and private investments in the energy sector, Government issued the following regulations:

- Electricity (Open Access) Regulations, which grant Independent Power Producers (IPP) open access to the transmission and distribution system; and
- Electricity (Net Metering) Regulations, which encourage small scale renewable energy generation and permit consumers to sell excess power back into the national grid.

To support implementation of the electricity open access market and foster greater IPP participation in generation activities, Government commenced biannual review of performance IPPs, to enhance business environment for energy investments.

2.5.6. Public Investment Management

In line with the Public Investment Management Strategy 2024-2026, the Government continued to strengthen the management of public investments by developing the Public Investment Project Prioritisation and Financing Option Mapping Criteria and the Public Investment Management Information System.

2.5.7. Public Private Partnerships

Government issued Public Private Partnerships (PPP) Regulations to strengthen private sector participation in developing the Zambian economy while containing fiscal commitments and contingent liabilities from the state. The Regulations are expected to contribute to the reduction of fiscal risks related to PPP arrangements undertaken by state-owned enterprises and local authorities moving forward.

To enhance public debt and fiscal risk management and transparency, Government approved the PPP Fiscal Commitment and Contingent Liabilities Guidelines.

2.5.8. Climate Change

The Bill contains provisions to establish the Climate Change Fund which will support national climate change mitigation, adaptation programmes and projects, research, and other climate change-related developments. Provisions were included to ensure that funds are integrated into the national budget and that project selection conforms to the established Public Investment Management guidelines. The Bill was submitted to Parliament.

3.0 2024 NATIONAL BUDGET PERFORMANCE

3.1. Overview

Implementation of the 2024 National Budget was largely affected by the effects of the drought experienced during the 2023/2024 rainy season. Preliminary figures indicate that total revenue and grants closed at K152.6 billion while expenditures were recorded at K197.8 billion.

3.2. Total Revenues and Grants

The Treasury recorded a total collection of K152.62 billion in Revenues and Grants, which was 5.6 percent above the 2024 budget projection of K144.55 billion. Tax Revenue amounted to K118.80 billion, Non-Tax Revenue was K31.47 billion and K2.35 billion was from Grants.

1.1.1. Tax Revenues

Tax Revenue collections amounted K118.80 billion exceeding the target of K114.83 billion by 3.5 percent. Under this category Value Added Tax (VAT), Customs and Excise Duties and Insurance Premium were above budgetary targets, whilst Income Tax was below target.

3.2.1. Income Tax

Income tax collections during the period was K59.36 billion below the target of K61.32 billion by 3.2 percent. The underperformance was mostly caused by lower-than-expected collections in Company tax collection due to reduced payments made by mining companies and increased operational costs due to insufficient energy.

3.2.2. Company Tax

Collections under Company Tax amounted to K19.97 billion against the target of K25.68 billion representing a negative collection variance of 22.2 percent. The performance was mainly driven by low payments of first half provisional income tax by mining companies.

- **Mining Tax:** Mining tax collection amounted to K7.74 billion against the target of K13.76 billion and was below the target by 43.9 percent. The negative outturn was mainly attributed to reduced projected profitability arising from higher operating costs.
- **Non-Mining Tax:** Collections amounted to K12.23 billion above the target of K11.89 billion by 2.8 percent. This positive performance was attributed to high favourable payment compliance by major contributors to this tax type.

3.2.3. Pay as You Earn

Total collection amounted K24.85 billion against the target of K23.7 billion, indicating a positive variance of 4.8 percent. The performance was attributed to improved compliance as well as the payment of arrears.

3.2.4. Other Income Tax- Withholding Tax

Collections amounted to K14.54 billion higher than the target of K11.93 billion by 21.9 percent. The performance was attributed to favourable payment compliance by some taxpayers following heightened enforcement efforts by the Revenue Authority.

3.2.5. Value Added Tax (VAT)

VAT collections amounted to K41.11 billion against a target of K36.4 billion and was above target by 13.1 percent. The overperformance was mostly attributed to the favourable importations of petroleum products.

- **Domestic VAT** collections were K9.79 billion and were below the target of K13.52 billion by 27.5 percent.
- **VAT on Imports** was K31.3 billion against K22.84 billion recording a positive performance of 37.1 percent.

3.2.6. Customs and Excise Duties

Collections under Customs and Excise Duties were K17.75 billion higher than the target of K16.8 billion by 5.8 percent.

- **Customs Duty:** Customs duty collections amounted to K8.38 billion against a target of K8.5 billion, representing an under collection of 1.2 percent. This performance was as a result of a significant reduction in importations of products for construction and mining vehicles and trailers.
- **Excise Duty:** Collections of Excise Duty amounted to K9.37 billion against a target of K8.3 billion, representing an over collection by 12.9 percent. This positive outturn was attributed to increased importations of excisable products such as alcoholic beverages and motor vehicles during the period under review, as well as the higher than projected collections from increased importations of petroleum products.

3.2.7. Insurance Premium Levy

Insurance Premium Levy collections amounted to K405.91 million against a target of K253.3 million and was above the target by 60.3 percent. Increased insurance renewals contributed to this performance.

3.2.8. Export Duties

Export Duties collections amounted to K175.26 million against a target of K120.8 million and were above target by 45 percent. The surplus collection was on account of a significant increase in exports of copper ores and concentrates and timber.

3.2.9. Non-Tax Revenue

Collections under this category amounted to K31.47 billion against a target of K26.3 billion and was above the target by 19.7 percent. The favourable performance was mainly attributed to higher than projected collections as a result of the Treasury receiving a dividend from Bank of Zambia amounting to K6.5 billion and Exceptional Revenue amounting to K3.2 billion during the period under review. This collection was also boosted by higher than expected collections under Road Tolls and Road User charges and fees.

Mineral Royalty collections amounted to K11.54 billion against the target of K10.0 billion. This was 15.3 percent above target and was attributed to favourable international copper price outturn which averaged around US \$9,538.4 per metric tonne during the period under review.

3.2.10. Grants

Preliminary Grants were at K2.35 billion against a target of K3.4 billion, representing an underperformance of 69.6 percent. The performance was largely attributed lower remittances by cooperating partners.

3.3. Expenditure Report

Government expenditure amounted to K197.8 billion against a projection of K177.9 billion, representing an over performance of 11.2 percent. Of this amount, K186.0 billion was domestically financed while K11.8 billion was foreign financed.

The performance was attributed to the impact of the drought on resource mobilisation which necessitated a revision to the budget to accommodate drought related expenditures (cash for work, emergency cash transfer etc) as well as debt payments following the successful conclusion of the debt restructuring exercise with the part of the private creditors (bond holders).

3.3.1. Personal Emoluments

A total of K53.3 billion was disbursed towards all costs relating to the public service wage bill including overseas allowances, against the target of K52.8 billion. This outturn was as a result of a higher outlay on overseas allowance in light of the depreciation of the exchange rate and the impact of the 2024 wage award.

3.3.2. Use of Goods and Services

Government released K10.9 billion for Use of Goods and Services. The expenditure was 38.7 percent below the target of K17.8 billion arising from the realigned budget which constrained this category of spending to accommodate drought related expenditures as well as debt payments.

3.3.3. Debt Service

During the period under review, releases on debt service amounted to K65.4 billion against a target of K38.9 billion. Of this amount, K38.5 billion was disbursed towards domestic interest payments while 8.1 billion went to principal repayments, including shortfalls on maturities. Conversely, K4.6 billion was released towards external interest payments whereas K14.2 billion was towards principal repayments.

3.3.4. Transfers and Subsidies

Releases under transfers and subsidies amounted to K25.3 billion and were 9.1 percent below the projection of K27.8 billion. The performance under this category was as a result of lower releases towards the Farmer Input Support Programme (FISP) where the balance of funds were targeted for release in the first quarter of 2025.

3.3.5. Social benefits

Government released K10.4 billion towards the Social Cash Transfer (SCT) programme against a projection of K8.4 billion, representing an overperformance by 23.6 percent. The performance was attributed to a higher outlay on the SCT programme where cooperating partners provided over K3.0 billion for the programme.

3.3.6. Transactions in Non-Financial Assets

An amount of K15.5 billion was released towards non-financial assets against a projection of K24.0 billion, representing an under performance by 35.3 percent. This outturn was due to the lag in recording disbursements for foreign financed capital projects.

3.3.7. Transactions in Financial Assets & Liabilities

Releases under this category amounted to K17.0 billion against a target of K8.2 billion, translating to an over performance of 108.7 percent. This outturn was attributed to higher releases towards recapitalisation (including Investrust) and payment for arrears.

3.4. Financing (Deficit)

During the period under review, the Government accessed financing of K44.6 billion from domestic and external sources. Out of this amount, K15.6 billion was domestically financed while K29.0 billion was externally financed which included funds from the International Monetary Fund Extended Credit Facility, disbursements for foreign financed projects and African Development Fund. The end year fiscal deficit stood at 3.6 percent of GDP.

4.0 PERFORMANCE OF CAPITAL INVESTMENT PROJECTS

The implementation of public investment projects in 2024 was characterised by mixed performance. With regards to the appraisal of public investment projects, there was an increase in the number of MPAs that submitted project documents in line with the Public Investment Management Guidelines. The above notwithstanding, a number of measures were undertaken to improve the management of public investments. These included but not limited to the development of the Project Prioritisation Matrix, continued technical backstopping and the finalisation of the Public Investment Management Information System.

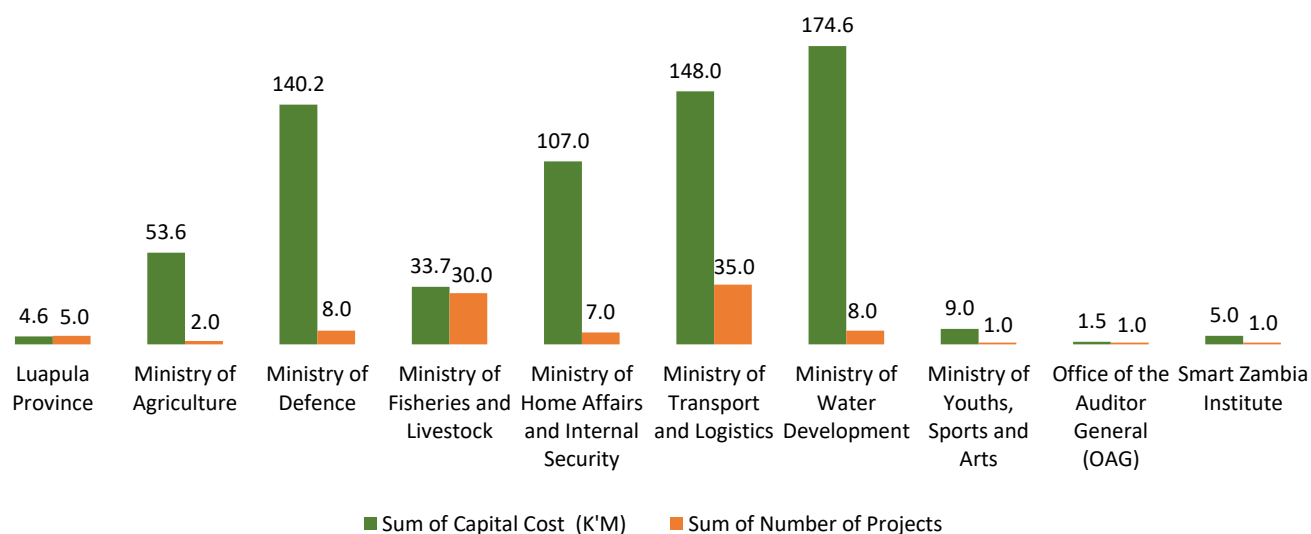
4.1. Appraisal of Public Investment Projects

During the period under review, the 2024 Public Investment Plan had a total of 199 appraised projects across various sectors. In terms of the 8NDP Strategic Development Areas (SDAs), of the 199 public investment projects appraised, 137 were under the Economic Transformation and Job Creation SDA, 30 were under the Human and Social Development SDA, one (1) was under the Environmental Sustainability SDA and 31 were under the Good Governance Environment SDA, representing 68.84 percent, 15.08 percent, 0.5 percent and 15.58 percent, respectively.

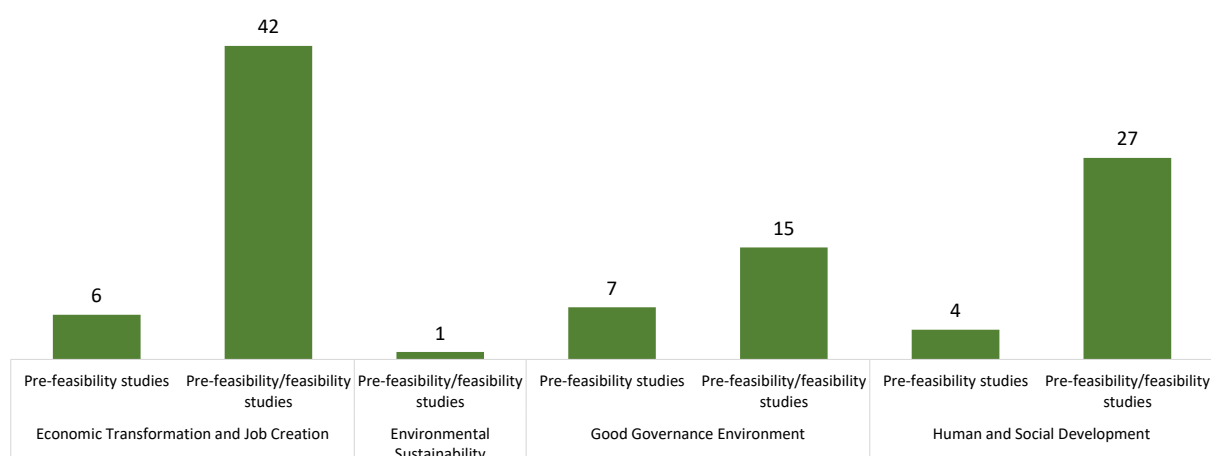
Out of the 199 appraised public investment projects, 97 projects were recommended for possible implementation in 2024 and the medium-term dependent on the available fiscal space, while 102 projects were recommended for further development in terms of undertaking pre-feasibility and feasibility studies. The projected resource requirement for assessed new infrastructure projects from 2024 into the medium term was approximately US\$5.4 billion (approximately K100.4 billion or K33 billion per annum¹).

The estimated cost of investment ready projects was K0.58 billion beginning 2024 into the medium term with annual projected requirements of K0.42 billion (72%) for 2024, K0.088 billion (15.2%) and K0.074 billion (12.8%) for 2025 and 2026 respectively.

¹ Exchange rate at K18.6/USD

Figure 4.1: Assessed Pipeline (investment ready) Projects by Institutions

Source: MoFNP 2024 Public Investment Plan

Figure 4.2 Assessed Public Investment Projects recommended for further development

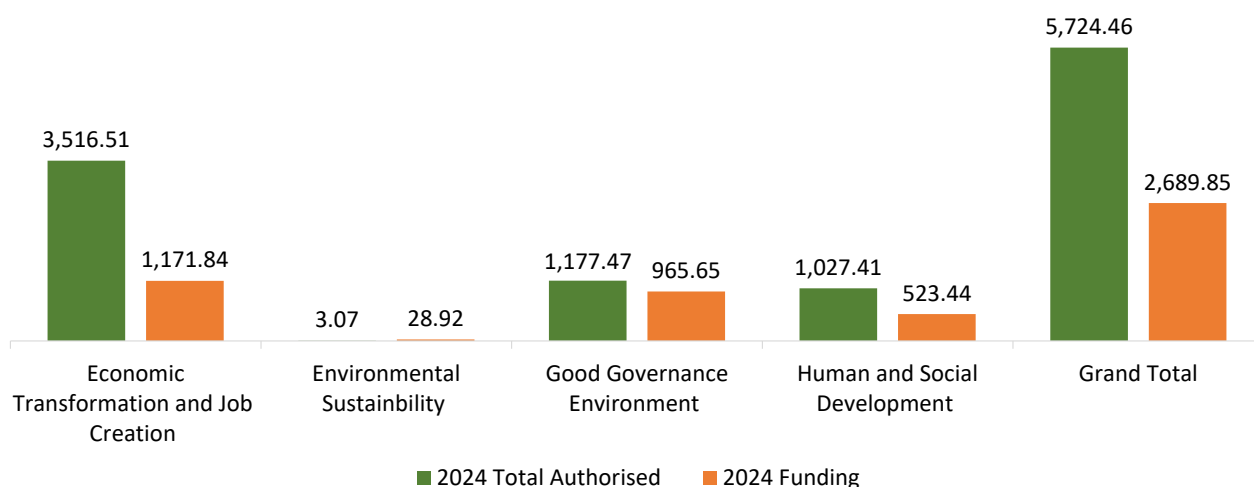
Source: MoFNP 2024 Public Investment Plan

4.2. 2024 Capital Budget

During the year under review, Government authorised K5.7 Billion² towards capital expenditure representing 2.3 percent of the total authorised national budget of K252 Billion. Out of the allocated funds, a total of K2.6 Billion was released, representing 47 percent of capital budget (see figure 4.4) while reported actual expenditure was K2.24 Billion. Further in a bid to achieve socio-economic transformation through stimulating growth for improved livelihoods, the budget allocations to the strategic development areas of Economic Transformation and Job Creation was K3,516 Million, Good Governance Environment was K1,177 Million, Human and Social Development had K1,027 Million while the Environmental Sustainability was allocated K3.07 Million. In terms of the share of releases, Economic Transformation and Job Creation and the Good Governance Environment SDAs had highest releases at 45.3 percent and 37.1 percent, respectively.

² Approved budget plus supplementary budget as accessed from the IFIMIS

Figure 4.3: Capital Budget and Funding by 8NDP Pillar (K' Million)



Source: MoFNP 2024 IFMIS

4.3. Recommendations

To improve public investment management, the following are the recommendations:

- (i) There is need to prioritise the allocation of resources for completion of legacy projects before starting new projects;
- (ii) Need to develop a strategy to dismantle the outstanding obligations from the unpaid certificates to curb the accumulation of interest on the liabilities;
- (iii) Continuous sensitisation and training of MPAs on the provision of the National Planning and Budgeting Act regarding mandatory appraisal of major projects and project development; and
- (iv) There is need to operationalise the project module in the IFMIS to ensure efficiency in the financial management of ongoing projects. This will ensure timely tracking and informed decision making on the implementation of projects.

5.0 8NDP PERFORMANCE BY STRATEGIC DEVELOPMENT AREA

This chapter provides detailed analysis of the performance of the 8NDP in 2024 under each of the four strategic development areas.

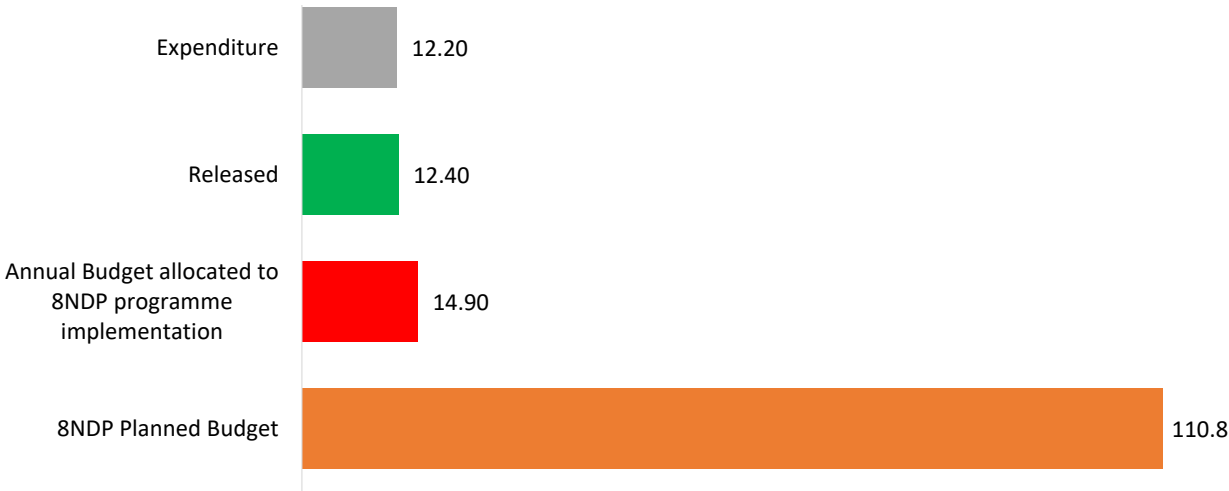
5.1. Economic Transformation and Job Creation

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

5.1.1. Overview of Performance

During the year under review, a total of K110.8 billion was planned to be spent on implementing programmes under the economic transformation and job creation strategic development area. The 2024 National Budget allocated K14.9 billion towards the implementation of 8NDP programmes under this SDA, out of which K12.4 billion was released, representing 83 percent releases against the annual budget. A total of K12.2 billion was expended, representing 98 percent absorption. (Figure 5.1)

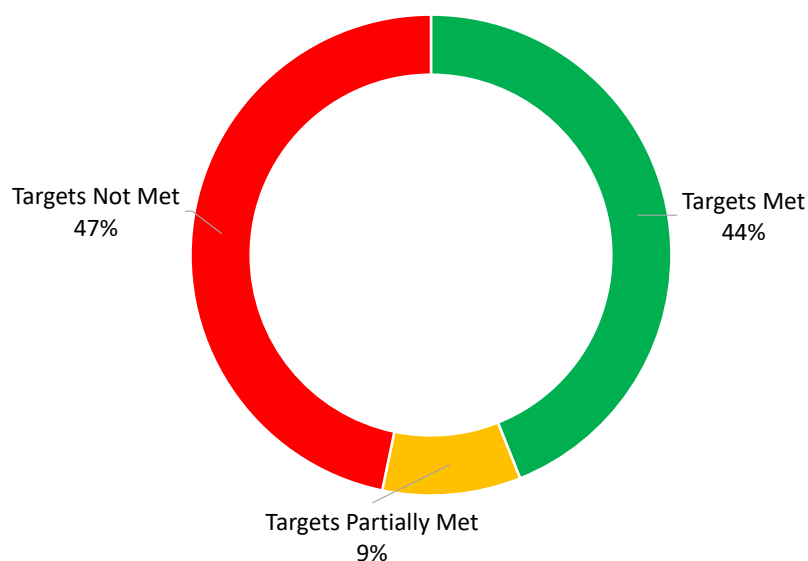
Figure 5.1: Economic Transformation and Job Creation SDA Budget Performance (K' billion), 2024



Source: Economic Transformation and Job Creation Cluster

A total of 430 output targets were set to be achieved under the 82 programmes in 2024. Out of these targets, 189 were met, 40 were partially met and 201 were not met, representing, 44 percent, 9 percent and 47 percent, respectively.

Figure 5.2: Economic Transformation and Job Creation Output Targets Performance, 2024



Source: Economic Transformation and Job Creation Cluster Advisory Group

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

5.1.2. Outcomes Performance

A total of 84 outcomes were targeted to be achieved in 2024. Under the development outcome to have an industrialised and diversified economy, the real GDP growth in the agriculture, forestry and fishing industry at constant price was recorded at -9.2 percent, against the target of 8 percent. The productivity of crops generally dropped due to the experienced drought. The productivity of maize was recorded at 0.68 MT/Ha, against the target of 3 MT/Ha while the productivity for Soya beans was recorded at 0.45 MT/Ha, against the target of 2 MT/Ha while wheat productivity was recorded at 7.09 MT/Ha, against the target of 8 MT/Ha.

The target to achieve 88 percent growth in ICT backbone infrastructure was not met, with an outturn of 71 percent as 83 districts out of the 116 districts had ICT backbone infrastructure. The target to have 74 percent mobile network service geographic coverage was met with the coverage recorded at 77 percent. With regard to the proportion of the population utilising mobile money services, 59 percent against a target of 41.8 percent was recorded. The number of active mobile money users stood at 12.9 million. In terms of internet usage, the proportion of fixed internet users per 100 inhabitants was recorded at 0.72 percent against the target of 0.71 percent while 64.2 percent was recorded for mobile internet users per 100 inhabitants against the target of 4.82 percent.

With respect to the minerals production, in alignment with the strategy to achieve 3 million tonnes of copper production by 2031, copper production in 2024 increased by 12 percent, rising from 732,583.45 metric tonnes in 2023 to 820,676.34 metric tonnes in 2024, against a target of 25 percent. Although the target was not met, production from both Small- and Large-Scale mines recorded an increase.

Additionally, cobalt production reduced by 7 percent against the target to increase by 23 percent. Manganese production also saw a reduction of 21.1 percent compared to the target to increase by 121 percent.

While metallic minerals such as copper continued to dominate the sector, there was notable growth in the production of other minerals. Emerald production increased by 130 percent against the target of 124 percent, while amethyst production rose by 91 percent, surpassing its target of 13 percent. Regarding other commodities, coal production increased by 9 percent in 2024 against the target of 40 percent, while gypsum production declined by 19 percent. In the same period, gold production recorded a 40 percent increase, exceeding the target of 22 percent.

Table 5.1: 2024 Minerals Production

Commodity	2024 Production	2023 Production	% Change
Base Metals			
Copper	820,676.34 Mt	732,583.45	12%
Cobalt	1,409. Mt	1,506.73 Mt	-7%
Manganese	134,932.48 Mt	171,066Mt	-21.1%
Gemstones			
Emerald	34,103.88 Kg	14,813 Kg	130%
Amethyst	2,666.37 Mt	1,392.52 Mt	91%
Other Commodities			
Coal	769,531.82 Mt	706,115 Mt	9%
Gypsum	61,890.00Mt	76,206.00Mt	-19%
Precious Minerals			
Gold	3,141.81 Kg	2,237 Kgs	40%

Source: Ministry of Mines and Minerals Development

5.1.3. Budget Performance

During the year under review, a total of K110.8 billion was planned to be spent on implementing programmes under the economic transformation and job creation strategic development area. The 2024 National Budget allocated K14.9 billion towards the implementation of 8NDP programmes under this Strategic Development Area, out of which K12.4 billion was released, representing 83 percent releases against the annual budget. A total of K12.2 billion was expended, representing 98 percent absorption.

The industrialised and diversified economy development outcome had the highest proportion of released funds at 98 percent, followed by the competitive private sector development outcome at 95 percent.

The detailed budget performance under this SDA was as presented in Table 5.2.

Table 5.2: 2024 Budget Performance under Economic Transformation and Job Creation SDA

Development Outcome	2024 8NDP Planned Budget	2024 Annual Budget (K)	Amount Released (K)	Expenditure (K)
An Industrialised and Diversified Economy	102,247,603,664	14,782,504,082	12,256,368,675	12,081,866,644
Enhanced Citizenry Participation in the Economy	1,269,547,818	33,282,058	20,990,843	20,111,652
A Competitive Private Sector	7,261,963,738	71,418,190.94	90,701,894	88,701,104
SDA Total	110,779,115,219	14,887,204,330.94	12,368,061,412	12,190,679,400

Source: Economic Transformation and Job Creation Cluster Advisory Group

5.1.4. Programme Performance

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

5.1.4.1. Development Outcome 1: An Industrialised and Diversified Economy

This development outcome had 10 strategies and 82 programmes. During the year under review, a total of 309 targets were set to be achieved under this development outcome. Out of these targets, 135 were met, 25 were partially met and 149 were not met, representing, 43.7 percent, 8.1 percent and 48.2 percent, respectively.

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

5.1.4.1.1. Strategy 1: Improve Agricultural Production and Productivity

(a) Infrastructure Development

With respect to fisheries infrastructure, the target to establish two (2) landing sites in major fisheries was not met as no site was established. The target to operationalise two (2) Aquaculture Parks was partially met, as only one (1) aqua park, namely Kariba Aquaculture was operationalised. The target to equip two (2) fisheries laboratories was met, as the Lake Tanganyika Research Unit and the Aquaculture Research Institute of Zambia were equipped.

The target to establish two (2) fish quarantine centres was partially met as one (1) fish quarantine centre was established at the Aquatic Research Institute of Zambia in Kafue. The target to rehabilitate three (3) hatcheries and nurseries in government fish farms was not met as no rehabilitation was undertaken. Similarly, the target to rehabilitate three (3) GRZ fish farms was not met as there was no budget allocation to support the activity. The target to establish four (4) greenhouses at research stations and GRZ fish farms was also not met as no greenhouse was established.

The target to operationalise one (1) fish freezing facility was not met. However, operationalisation of the fish freezing facilities at Kafue, Mushindamo, and Samfya Aquaculture Service Centres was underway through the Public Private Partnership.

With regards to livestock infrastructure, the target to construct 19 Livestock Service Centres was not met. Nevertheless, the construction of five (5) Livestock Service Centres Tier1+ in Mbala and Mungwi was underway with overall progress standing at 60 percent. The rehabilitation of two (2) Livestock Breeding Centres was also not met as no Breeding Centre was rehabilitated. Similarly, the target to construct three (3) milk collection centres and the target to construct one (1) Livestock Market Centre were not met. However, the site for construction of Nteme Livestock Market Centre in Monze district was handed over to the contractor. Further, the targets to rehabilitate two (2) artificial insemination satellite stations and construct one (1) livestock slaughter facility were not met due to budget constraints.

With respect to animal health infrastructure, the targets were to construct one (1) livestock quarantine facility, two (2) checkpoints, one (1) Biosecurity Control and 10 Dip Tanks. None of the targets were met as no animal health infrastructure was constructed. However, veterinary officers were positioned at existing Police checkpoints along trunk roads to regulate movement of animals as one of the measures to control and prevent disease.

Furthermore, the target to construct 22 watering points was not met as no watering points were constructed. However, site selection for the construction of 45 watering points were done in Southern, Western, Lusaka, Central and Eastern Provinces under the drought response plan.

With regards to the promotion of climate smart agriculture, there was no information at the time of compiling this report on the targets to plant 4,397 Ha of pasture, have 500 Ha of land under climate smart agriculture, have 10,000 Ha under conservation agriculture, have 1,000 farmers using drought tolerant crop varieties, 250 Ha under climate smart agroforestry, two (2) farmers adopting climate smart agroforestry, and develop and commercialise one (1) climate smart technology.

With respect to supporting infrastructure at agriculture colleges, the targets to construct three (3) lecture theatres, rehabilitate three (3) lecture theatres, construct three (3) laboratories, rehabilitate eight (8) laboratories, construct three (3) student ablution blocks, rehabilitate seven (7) ablution blocks, construct five (5) farm structures (piggery, milk parlour, own farm shops, poultry) were not met.

Under the programme output to support agriculture research and development, the targets to construct three (3) library computer rooms, construct two (2) office blocks, develop one (1) irrigation infrastructure, rehabilitate 60 staff houses, construct 10 staff houses, construct seven (7) screen houses, rehabilitate five (5) screen houses, construct three (3) irrigation facilities, rehabilitate three (3) irrigation facilities, rehabilitate three (3) laboratory facilities at research stations, were not met. Further, the target to rehabilitate three (3) seed storage facilities at research stations was partially met as two (2) facilities were rehabilitated at Minsamfu and Mansa Research Station.

The target to have four (4) research stations with water reticulation systems rehabilitated was met as six (6) Water Reticulation Systems were established with one (1) borehole sunk at Mansa Research Station for rice seed multiplication, one (1) irrigation facility with borehole at Msekera Research Station, two (2) irrigation boreholes at Mount Makulu, one (1) irrigation borehole at Mansa Research, one (1) borehole at Copperbelt Research, one (1) 3.6mm³ litres irrigation reservoir constructed at Mount Makulu Research Station, one (1) borehole sunk at Golden Valley Research Trust.

The targets to rehabilitate 200 staff houses was not met. In addition, the target to have two (2) research stations with access roads was partially met as Mansa Research Station had a road constructed.

(b) Agriculture Mechanisation

Under this programme the targets were to have 2,500 small scale farmers who own tractors with implements, 150,000 small scale farmers who own animal draught power, 1,500 small scale farmers who own post harvesting and processing equipment, 25,500 small scale farmers accessing tractor mechanisation services, 300,150 small scale farmers accessing draught power services, 16,000 small scale farmers accessing post harvesting and processing services, 4,025 small scale farmers accessing mechanisation funds and establish one (1) mechanisation fund. All these targets were not met due to limited budgetary allocation. However, the 360 National Agricultural Mechanisation Strategy was launched in February, 2024 with the objective of making agricultural mechanisation and its services more accessible. In addition, 40 mechanisation centres were established in 40 Districts with existing Farmer Training Centres (FTCs) across the Country for farmers to access mechanisation equipment. Further, 10 centres of excellence were established to provide mechanisation services to the farmers despite not achieving the targets.

(c) Farmer Input Support

The target to have 1,001,000 beneficiary farmers accessing inputs under FISP was met as 1,021,431 farmers fully redeemed their inputs during the year under review. A total of 736,301 farmers fully redeemed under the E-Voucher and 285,130 under Direct Input Supply. By 15th November, 2024, 90 percent of the farmers had acquired inputs under the Farmer Input Support Programme. The farm inputs included fertiliser (Compound D and Urea), maize, soya beans, groundnuts, rice, common beans, sunflower, cowpeas, millet and sorghum.

(d) Agri-business Development

With regards to improving access to agricultural finance, 65 percent of farmers had access to Agriculture Finance against the target of 5 percent. The Government continued to offer the Sustainable Agriculture Finance Facility (SAFF) for the 2024/2025 Agricultural season which commenced on 31st October, 2024 and four (4) more products were added (Irrigation, Farm Power, Aquaculture and Livestock). By the end of December 2024, 26,148 farmers had successfully accessed loans.

A total of three (3) trade promotion programmes were undertaken, against the target to undertake three (3) programmes. The target to establish and operationalise the Agricultural Market Information system was met.

(e) Irrigation Development

In terms of operationalising irrigation schemes, the target to operationalise two (2) irrigation schemes was met as nine (9) irrigation schemes were operationalised in Chipili district of Luapula Province. Further, the target to sign 1,875 small-scale farmers under the water user agreements in irrigation schemes was not met as no farmer was registered due to inadequate resources. The target to sign two (2) water user agreements in irrigation schemes was not met as no water user agreements were signed in 2024. Furthermore, the target to increase the land under irrigation by 240 Ha was met as 384 Ha was brought under irrigation.

With regards to the construction and rehabilitation of irrigation infrastructure, the target to rehabilitate five (5) dams was met as five (5) dams were rehabilitated in Kasempa, Kaoma,imba, Namwala and Pemba districts. Additionally, 700 dams were mapped and a total of 132 dams were found to have capacity to support irrigation activities. The target to construct 10 small earth dams was not met as no dam was constructed due to inadequate resources.

In addition, five (5) permanent weirs were constructed in Muchinga and North-Western provinces against the target of 22. This performance was due to inadequate funds.

(f) Fisheries and Aquaculture Development

Under the programme output to enhance fish production, the target to produce 104,000 Mt of fish per annum from capture was met, with actual production recorded at 105,869 Mt. This increase was attributed to improved catches in fishery areas due to intensified enforcement patrols. Further, the target to exploit one fish species in capture fishery areas was met as two (2) fish species, namely small pelagics (Chisense) on Mweru-Luapula and Bangweulu, and Nile Perch on Lake Tanganyika, were commercially exploited sustainably by following lunar breaks and regulating the number of rigs.

In enhancing aquaculture fish production, the target to produce 80,918 Mt of fish from aquaculture was met, as 89,342 Mt was produced. This was mainly due to sustained investments in aquaculture by private players, particularly on Lake Kariba and Kafue River. Similarly, the target to produce 433,400,000 fingerlings was met as 475,100,000 fingerlings were produced. However, the target to have 40 percent of fish farmers accessing fingerlings from certified hatcheries was not met, with an outturn of 4 percent. The target to establish 60 fish management areas was partially met as 30 fish management areas were established.

Regarding the use of variety of indigenous fish species, the target to use one (1) indigenous fish species in fish farming was met. Additionally, genetic improvement of the greenhead bream (*Oreochromis macrochir*) commenced at Misamfu Research Station as part of efforts to utilise indigenous fish

species in fish farming. The target to develop one (1) improved fish feed formulation was not met, though one improved fish feed ingredient was identified and underwent trials.

In terms of the youth participation in aquaculture, the target to have 10 youth cooperatives participating in aquaculture was met.

With respect to improving fisheries data and catch collection and collation, the target to have three (3) fishery areas capturing daily market statistics was met, with data collected from Lake Tanganyika, Lake Kariba, and Lake Itzhi-Tezhi. Further, the target to achieve a fish consumption rate of 14 kg per capita was partially met, as consumption stood at 13 kg per capita during the period under review. To sustain capture fisheries through enforcement and regulation, the target to conduct 780 enforcement patrols was significantly exceeded, with 1,996 road and water patrols conducted, leading to the seizure of 12,421 illegal fishing nets. However, the targets to establish one fishery management area and to gazette one fishery reserve were not met. The process of establishing the Nsumbu Fishery Management Area in Mpulungu District was underway, and one fishery reserve on the Lower Zambezi was identified, biologically assessed, and demarcated. Additionally, the target to review the Fisheries Act No. 22 of 2011 was not met, though a draft bill was developed and was awaiting stakeholder consultations.

Furthermore, the target to harmonise one (1) policy and legal framework was not met, as the review of the Fisheries Act No. 22 of 2011 was ongoing.

(g) Research and Development

The target to digitise one (1) soil mapping was met during the period under review as five (5) soil mapping were digitised in farmblocks (Musokotwane, Lunte, Shikabeta, Kalumwange and Mansha). The target to develop two (2) crop resilient varieties was met as 22 crop varieties were developed (6 maize, 2 sorghum, 2 pearl millet, 2 common beans, 2 pigeon peas, 2 groundnut, 1 cowpea, 2 cassava, 2 irrigated wheat). Despite this performance, there is a need to enhance irrigation infrastructure for drought tolerance breeding trials.

Under the programme output to enhance the development of crop varieties, the target to produce 40 Mt of basic seed was met as 2,600.9 Mt of basic seed was produced. This performance was due to the high demand by farmers and the international markets. Further, the target to raise 5,000 tree seedlings was met as 183,000 tree seedlings were raised during the period under review. This performance was due to increased demand from farmers for the horticultural planting materials and the increased capacity at Simulube, Mount Makulu and Copperbelt research stations.

Regarding genotypic and phenotypic characterisation of indigeneous livestock, the target to characterise one (1) indigenous livestock species was achieved, as two (2) livestock species (cattle and chickens) were characterised. These included 62 Angoni cattle which was characterised and conserved at Mwase Breeding Centre in Lundazi, along with phenotypic characterisation of five (5) local chicken strains in Eastern, Luapula, Northern, and Muchinga provinces.

The target to develop one improved fish processing and post-harvest technology was also met, with five technologies introduced, including raised Kapenta drying racks in Nsumbu and Itezhi-Tezhi, smoking kilns, solar dryers in Chisamba, Chorko kilns in Sinazongwe and Kaputa, and brining in Kaputa. However, the target to develop an animal health research programme was not met as no programme was developed. Notwithstanding, the development of antimicrobial resistance research in poultry, aquaculture, and beef to assess the extent of antimicrobial resistance and create awareness among farmers and stakeholders was underway.

(h) Livestock Development

The target to operationalise two (2) artificial insemination satellite stations was not met as this was dependent on the complete operationalisation of the nitrogen plant at Mazabuka National Insemination Centre, which is essential for supplying satellite stations with the necessary materials. Under the programme output to enhance livestock production, the targets were to produce 6,210,427 cattle, 2,491,755 pigs, 8,768,445 goats, 447,827 sheep, and 188,513,525 poultry. The outturn was recorded as, 5,020,540 cattle, 1,582,019 pigs, 5,524,967 goats, 308,866 sheep, and 38,529,642 poultry produced during the period under review.

With regards livestock restocking and stocking, the restocking and stocking targets included 1,510 beef cattle, 375 dairy animals, 75,000 chickens, 5,000 goats, 150 pigs, and 2,500 rabbits. The actual outturn was recorded as 1,165 beef cattle, 85 dairy animals, 58,639 chickens, 8,987 goats, 275 pigs, and 1,453 rabbits restocked.

In terms of animal disease surveillance, the target to develop two (2) surveillance programmes was not met. However, the District Health Information System (DHIS2) was implemented in Southern, North-Western, and Central Provinces and parts of Northern and Western Provinces.

In enhancing animal disease prevention and control, the target to develop two (2) animal disease prevention and control programmes was met as two (2) animal disease prevention and control programmes were implemented, including vaccinations and disease surveillance. A total of 641,358 cattle were vaccinated against Contagious Bovine Pleuropneumonia (CBPP), while 1,988,626 animals were vaccinated against Foot and Mouth Disease (FMD).

The target to operationalise one (1) veterinary diagnostic laboratory was met, with Chipata and Choma laboratories fully operational. In addition, the construction and equipping of the Isoka, Kasama, Ndola, and Mongu laboratories were ongoing. Further, the target to commercialise three (3) animal vaccine types was not achieved, though construction of an animal vaccine plant had commenced and was 16 percent complete.

There was no data at the time of compiling this report on the proportion of farmers complying with the animal identification and traceability system.

(i) Extension Service Support

With regards to enhancing agriculture extension services delivery, a total of 100 extension officers were recruited against the target to recruit 500 extension officers. This was not met as the Treasury Authority was only granted for 100 positions. Similarly, the target to purchase 800 motorbikes was not met as only 200 motorbikes were budgeted for and purchased during the period under review. The target to rehabilitate 282 agriculture camp houses was met as 306 camp houses were rehabilitated. The target to construct 100 camp houses was not met, there was no budget allocation towards this target. Additionally, the targets to construct five (5) and rehabilitate 10 farmer training centers/institution was not met as there was no budget allocation towards this activity.

With respect to developing extension training materials, the target to develop 1,000 extension training materials was met, as 3,000 materials were produced and distributed. However, the target to conduct 5,600 fisheries field monitoring visits was exceeded, with 5,938 visits conducted, benefiting 5,102 aquaculture farmers and facilitating the selection of 311 sites, leading to the construction of 243 ponds. The target to conduct two (2) fisheries extension-research exchange meeting was partially met, with only one (1) meeting held. The target to achieve an animal health extension worker-to-farmer ratio of 1:2000 was not achieved, with the actual ratio standing at 1:3000.

In terms of youth access to extension services, the target to have 10,000 youths accessing extension services was achieved as 24,350 youths were accessing extension services. Further, the target to have 4,000 MSMEs accessing extension services was achieved as 4,050 MSMEs are accessing extension services.

(j) Early Warning Surveillance System

The target to strengthen one (1) integrated early warning system was met as 12 early warning systems were strengthened. Farmers were provided with weather information and agricultural advisory service messages through radio, television and social media platforms.

(k) Farm Block and Resettlement Schemes Development

The target to have seven (7) farm blocks with feasibility studies undertaken was achieved as seven (7) feasibility studies were conducted in seven (7) farmblocks namely Musokotwane, Kalungwishi, Shikabeta, Mansha, Solwezi, Nansanga and Kalumwange.

The target to have 10 farm blocks with complete land audits was met as Kalumwange and Luena farm blocks among others were audited. Further, the target to rehabilitate 1,500 km roads in the farm block was not met as only 90 km was done in Luena (40km) and Nansanga (50km) farm blocks. Additionally, the target to rehabilitate 250km roads in resettlement schemes was met.

The target to electrify five (5) farm blocks was partially met as three (3) farm blocks were electrified namely, Mano in Luapula province, Katikulula and Mbesuma in Muchinga Province. An additional 1.5MKV was installed in Luena farm block. The target to rehabilitate 24 bridges in the farm blocks was not met as only one (1) bridge was rehabilitated.

The target to complete two (2) land use plans was met as five (5) were completed. In addition, the target to construct 2,500km roads in the farm block was not met as only 108 km was done. Similarly, the target to upgrade 150km roads in the farm block was not met as only 90 km was done in Luena and Nansanga farm block. In the resettlement schemes, four (4) roads were upgraded to Gravel level in Lombelombe scheme against the target of upgrading three (3) roads.

Regarding the allocation of farms in the farm blocks, the target to allocate 300 farms in the farm blocks was met, as 3,229 farms were allocated. Further, 36 Companies were evaluated and selected as anchor farmers in the farm blocks pending approval from Cabinet. Similarly, the target to allocate 165,000 Ha in the farm block was partially met as 123,750Ha were allocated.

With regards to productivity in the farm blocks, the target to have 60 percent of hectares under production was met as 65 percent of hectares was under production during the year under review. The target was met due to the expansion of the Kawambwa Sugar production and Green 2000's operation in Luena farm Block which contributed to the increase in the land under production in farm blocks.

Under the programme output to implement the Youth Resettlement Scheme, the target to have 2,050 youths empowered with land and resettled was met with an outturn of 2,496. Similarly, the target to have 40 percent of women empowered with agriculture land in farm blocks was met as 48 percent of women were empowered with agriculture land in farm blocks. Likewise, the targets to have 4 percent of people with disabilities empowered with agriculture land in resettlement schemes and 30 percent of youths empowered was met.

The target to drill 150 boreholes in resettlement schemes was not met as only 56 boreholes were drilled.

There was no information at the time of reporting on the number of boreholes drilled outside Resettlement Schemes and the number of Irrigation Schemes established outside Resettlement Schemes.

5.1.4.1.2. Strategy 2: Promote Traditional and Non-Traditional Minerals

(a) Mineral and Petroleum Exploration

With respect to the programme output to increase investment in mineral exploration, Government participated in nine (9) promotional events including the inaugural Zambia Mining and Investment Insaka (ZAMII) against the set target of two (2).

Regarding enhancing the mineral occurrences information, the target to have two (2) mineral occurrences on geodatabase was met as three (3) occurrences were added on the geodatabase. These included Lithium, Graphite and Sugilite. Further, the target to have 0.8 percent increase in the geologically mapped area was met as an additional 1.6 percent was geologically mapped, bringing the total geologically mapped area to 58 percent.

Under the programme output to increase investor participation in local and foreign mining and mineral processing ventures, a total of nine (9) campaigns on investment ventures were conducted against the target to conduct three (3).

(b) Mineral Tax and Mining Reforms

This programme had no targets that were set to be achieved in 2024.

(c) Mineral Beneficiation and Value Addition

This programme had one (1) target in 2024 which was not met. The target was to establish one (1) refinery. Based on a feasibility study completed in 2023, a study on a modular plant setup approach to address progressive feed materials required for the entire plant was completed and awaits approval.

(d) Artisanal and Small-Scale Mining Development

With regards to enhancing the formalisation of small scale mining, the target to licence six (6) gold mining cooperatives was met as 408 Gold mining cooperatives were granted artisanal mining licences. The target to register 100 mining cooperatives was met as 266 cooperatives were registered. Further, the target to establish one (1) trading centre was not met as no centre was established. However, construction of two (2) mineral trading centers in Mumbwa and Rufunsa districts were underway and were earmarked for completion by the second quarter of 2025. Furthermore, the target to formalise 15 artisanal cooperatives was met as 150 artisanal mining licences were granted in other mineral commodities other than gold.

In the context of linking artisanal mining cooperatives with investors to facilitate increased output and sector growth, no formal linkages were established against the target to link four (4) cooperatives.

5.1.4.1.3. Strategy 3: Promote Value Addition and Manufacturing

(a) Value Chain Development

Under this programme, four (4) value chains were established in Mineral beneficiation, Textile and Garments, Wood & Wood and Leather & Leather, against the target to establish four (4) value chains. In addition, support was provided in form of facilitation of linkages to access markets, equipment and machinery to a number of value chains in the agriculture sector, focused on products such as essential oils, Mangoes, Beans, Lentils, Peas, Cabbages and Pepper.

The targets to produce four (4) additional crop types and one (1) additional livestock type in the value chains were met as six (6) crop and four (4) livestock types were produced. The crop types included cowpeas, avocado, macadamia nuts, citrus fruits (variety), sorghum, and rice while the livestock types included sheep, pigs, rabbits and local chickens.

With regards to the employment of persons in value chains, the target to employ 84,000 youths was not met as a total of 13,370 youths were employed in value chains. On the other hand, the target to employ 160 women in the value chains was met as 10,131 women were employed. In addition, 2,000 settlers were trained in production, 40 in processing and 40 in packaging of value chains. Despite these significant achievements, load-shedding and drought posed challenges to job creation, potentially affecting the stability and expansion of value chain activities. However, the high participation of the youth and women highlighted the growing role of the targeted MSMEs in value chain development.

There was no information on the targets to have 38.4 percent of unfilled or hard to fill vacancies that have risen as a consequence of lack of qualified candidates for posts; 9.6 percent of workers lacking the skills necessary to perform their current jobs; 40.8 percent of job seekers properly matched to jobs; 3.1 percent of apprenticeship and 6.8 percent internship out of the total employed population. The information on these indicators will be available after the launch of the Skills Assessment Report in 2025.

In terms of training farmers in production, processing and packaging, the target to train 3,000 farmers in production was met as 5,985 farmers were trained. The farmers were trained in the production of cereals, tubers, legumes and vegetables in Northern Province with support from Cooperating Partners. In addition, fish and livestock farmers were trained in production technologies, processing, and packaging, improving storage, recognition, and distribution along the value chain.

Similarly, the target to train 1,040 farmers in processing was met as 2,375 farmers were trained. The farmers were trained in peanut butter and oil processing in Northern and Copperbelt Province. Further, the target to train 1,040 farmers in packaging was met as 1,587 farmers were trained. The farmers were trained in packaging peanut butter and oil in Solwezi, Chililabombwe, Luanshya, Kalulushi, Ndola Districts and Northern Province with support from cooperating partners.

The target to establish three (3) Provincial crop aggregation centers was met as 12 crop aggregation centers were established in Southern and Northern Province with support from the World Food Programme. The target to establish Provincial Livestock aggregation centers for Livestock (2) and Poultry (2) were not met.

(b) Market Linkages

The target to link 1,000 businesses to value chains was met, with a total of 2,662 businesses successfully integrated into value chains. The achievement could be attributed to the effective use of expos and business networking platforms, which facilitated connections between businesses and market opportunities. Similarly, the target to link 500 MSMEs to business opportunities in various

sectors was met, with a total of 684 MSMEs gaining access to business opportunities. The target to link 696 cooperatives and MSMEs to business opportunities in various sectors was also met, with a total of 9,635 cooperatives and MSMEs successfully connected to business opportunities.

Additionally, as part of efforts to strengthen market access for cooperatives, the target to link 22 cooperatives to markets was met and exceeded, with 4,827 cooperatives connected to various market opportunities. The performance was driven by increased private sector participation, with key partnerships established with major supermarkets in various districts. These collaborations provided cooperatives with greater access to formal retail markets, enhancing their ability to distribute products and sustain business growth.

Further, the target to establish three (3) market linkages was met as four (4) market linkages were established. The target to link 1,100 farmers to markets was met, with 5,241 farmers linked to markets. The farmers received support under the agricultural mechanisation initiative, which covered key value chains including crops, poultry, beef, and dairy and from cooperating Partners who link farmers to different markets after training them. This support played a crucial role in improving productivity and market readiness, enabling farmers to engage with buyers and supply chains more effectively.

(c) Investment Promotion

The target to register 4,000 new MSMEs was not met as only 94 were registered. On the other hand, the target to establish eight (8) public/private ventures was met, with 12 public-private ventures established.

The target to establish four (4) local-foreign joint ventures was met and exceeded as 36 local-foreign joint ventures were established. This performance was attributed to the Zambia-China Business Forum held to facilitate 20 Joint Ventures between Zambian Companies and Chinese Companies. With respect to enhancing Provincial and District Investment Expositions, the target to have five (5) provincial and district-level investments actualised was met and exceeded, with a total of 21 investments actualised across various provinces and districts. Further, the target to establish 100 rural industries was met as 342 rural industries were established. The industries were in agriculture, manufacturing, among others. The growth was primarily driven by the adoption of a cooperative model for small-sized hammermills, which provided communities with improved access to milling services while fostering local economic empowerment.

(d) Multi-Facility Economic Zones and Industrial Parks

The target to operationalise two (2) industrial hubs or economic zones was partially met as the Luano Industrial Park in Ndola was operationalised. In addition Golden Baobab in Kafue district was declared as an MFEZ.

(e) Skills Training

The target to have 12,000 people graduate from skills centers and TEVET institutions was met as 63,472 graduated.

There was no information on the targets to have 38.4 percent of unfilled or hard to fill vacancies that had risen as a consequence of lack of qualified candidates for posts; 9.6 percent of workers lacking the skills necessary to perform their current jobs; 40.8 percent of job seekers properly matched to jobs; 3.1 percent of apprenticeship and 6.8 percent internship out of the total employed population. The information on these indicators will be available after the launch of the Skills Assessment Report in 2025.

5.1.4.1.4. Strategy 4: Promote Tourism Growth*(a) Infrastructure Development*

In terms of developing, rehabilitating and maintaining tourism related infrastructure the target to rehabilitate and certify three (3) airstrips was achieved. Airstrips rehabilitated were: Ngoma Airstrip in Kafue National Park, Kakumbi Airstrip in South Luangwa National Park, and Mulondoshi Airstrip in North Luangwa National Park. However, the target to develop three (3) heritage sites was not met mainly due to the unattractiveness of most heritage sites to developers as a result of not having title deeds.

The target to develop one (1) Government Hotel was not met as no Government Hotel was constructed. The target to develop one (1) Private Hotel was achieved as two (2) private hotels were developed and opened by the private sector, namely: Twalumba Hotel at 11 miles in Lusaka and Gloria Inn Hotel in Ndola.

The target to construct and operationalise two (2) traditional ceremony arenas was not achieved due to unavailability of funds.

The target to rehabilitate and maintain 1,680 Kilometres access roads to tourist sites was met as 2,718 Kilometres were rehabilitated and maintained. Additionally, 1,095 Km of loop roads were rehabilitated and maintained against the planned target of 416 Km. This performance was mainly attributed to the support by partners.

The target to construct a new cultural village in 2024 was not achieved. Further, three (3) cultural villages were rehabilitated and upgraded against the planned target of one (1). The Cultural villages were Maramba, Kapata and Kabwata in Livingstone, Chipata and Lusaka, respectively.

The target to rehabilitate one (1) museum was not achieved in 2024. Similarly, the target to establish one (1) national museum was not met.

(b) Tourism Product Development

The planned annual target to develop two (2) theme parks was not achieved as no theme park was developed. Likewise, the planned annual target to develop one (1) ethno tourism product was not met due to non-availability of financial resources.

The planned target of developing two (2) adventure tourism products was partially met as one (1) product was developed. The product developed was the Savee Resort Water Park in Siavonga.

A total of two (2) wildlife based tourism products were developed against the planned annual target of three (3). These included Mooring jetty and House Boats, and were expected to be in National Parks and all Game Management Areas, respectively.

The target to classify and grade 50 accommodation establishments was partially met. Only 38 establishments were classified and graded. This was dependent on the number of applications for classifications and grading received.

The target to create and update 10 intangible cultural inventories was not met due to unavailability of funds. The programme was only funded in December, 2024 and as such, the exercise of data collection was moved to be conducted in the first quarter of 2025.

The target to inscribe two (2) intangible cultural heritage elements by UNESCO was partially met. Initially, two (2) files were submitted, however, only one (1) was considered and inscribed on the representative list for humanity. This was due to the change in the UNESCO Guidelines which state that only one (1) file can be considered for inscription each year from each member country.

The planned annual target to have one (1) new PPP investment into the tourism sector was not achieved. However, discussions with the possible funder for the development of a shopping mall at Choma Museum using PPP model has advanced.

(c) Tourism Promotion and Marketing

The target of growing 20 percent followership on online tourism platforms was met due to vigorous marketing of destination Zambia.

The planned target to bid for three (3) international meetings was met. These included UN Tourism Brand Africa, CAF and KAZA. The target to conduct four (4) road shows was not met due to limited financial resources.

During the year under review, the target to conduct eight (8) tourism exhibitions was achieved as eight (8) tourism exhibitions were conducted. These included Arabian Travel Market, FITUR, ITB, Indaba South Africa, Experience Africa, Meetings Africa, World Travel Markets and IMEX Frankfurt. The target to appoint one (1) specialised destination marketing representative was not met due to inadequate financial resources.

The target to conduct three (3) international travel media tours was met as ten (10) travel media tours were conducted. International media tours were conducted as follows: five (5) in the UK, three (3) in the USA, one (1) Belgium and one (1) France.

During the year under review, the target to utilise one (1) key source market TV or radio platform was met as a total of five (5) key source market TVs or radio platforms were utilised. These included CNBC, TTG, Travel Bulletin, Breaking Travel News and WTM Media Centre.

The target to conduct two (2) domestic travel media education tours was not met. Likewise, the target to rebrand, launch and roll out destination Zambia was not met in 2024 due to inadequate financial resources.

The planned target of 866,755 domestic tourism arrivals was partially met, with only 530,110 domestic tourists were recorded. This was attributed to the drought experienced during the 2023/2024 season which led to reduced economic activities.

In the year under review, the planned target of 700,000 international arrivals was met, with 1,883,481 international arrivals recorded. The performance was due to the number of international marketing events conducted aimed at advertising the destination.

With regards to art events, the target to organise three (3) arts events was met and surpassed with a performance of 195. This was due to enhanced stakeholder collaboration in the arts industry. Further, the target to have 20 art promoters registered was met and surpassed with a performance of 103 due to strengthened stakeholder coordination. Additionally, the target to train 100 artists in various skills was met and surpassed with a performance of 300. This was due to the willingness and eagerness of artists to learn a skill and training facilities.

The target to have 1,000,000 people taking part in organised physical activities was met and surpassed with a performance of 1,500,000 due to an increase in the number of people engaging in physical activities such as acrobatics, rigata, boat cruise, yoga, swimming and cycling. The performance was due improved promotion, organisation and public engagement.

The target to sponsor 90 Sports Federations was partially met, with only 80 sports federations sponsored.

The target to have 500,000 people playing in sports activities organised by the Ministry was met with the performance of 600,000. This target was met because people are appreciating sport as a blend of physical fitness, psychological and social-economic factors.

The target to have two (2) sports infrastructure rehabilitated was not met. However, rehabilitation commenced at National Heroes and Levy Mwanawasa stadium. This performance was due to budget constraints as activities of rehabilitation tend to have huge cost undertakings. Similarly, the target to

have two (2) Ultra-modern sport infrastructure constructed was not met due to budget constraints. The target to have 200 people directly employed as a result of sport, was met with a performance of 250 due to increased support from the private sector.

The target to have 20 athletes participating in organised sports tourism events was met as 100 athletes participated in sports tourism events. This was due to enhanced event and stakeholder coordination.

Further, the target to have 400 people participating in organised sports tourism events, was partially met as 200 people participated.

The target to have 100 percent of the constituencies supported with sports equipment was met as all 156 constituencies were supported with sports kits. Additionally, 44 sports associations and federations were supported with sports equipment.

5.1.4.1.5. Strategy 5: Improve Transport and Logistics

(a) Aviation Development

Regarding the upgrading of Provincial and Strategic Airports, the target to upgrade the Kasama Provincial Airport was completed and has since been commissioned and is fully operational. However, the target to construct one (1) Provincial Airport was not met.

(b) Road Development and Maintenance

With regards to road maintenance, a total of 15,761 km out of 26,000 Km was routinely maintained while a total of 686 routine maintenance contracts were under procurement during the period under review. In addition, the target to periodically maintain roads was not met as 352.8 km out of 2,000 km of periodic maintenance works was undertaken, on the Livingstone to Sesheke Road and Mazabuka to Monze Road in Southern Province, the Chipata to Lundazi Road in Eastern Province, the Kisasa - Mwinilunga Road in North Western Province, while taking into consideration Holding Maintenance works that were carried out on Mufulira - Mokambo Border Road and Ndola - Sakania Border Roads pending concession rehabilitation contracts.

With respect to road rehabilitation, a total of 24.47 km out of 475 km was rehabilitated. In terms of access roads provision, the target to provide access to rural roads was met as 2,056 Km out of 2,037 Km of feeder roads were rehabilitated and were under maintenance through the Improved Rural Connectivity Project (IRCP) funded by the World Bank. During the period under review a total of 428 bridges against the target of 427 bridges underwent routine maintenance in 2024. However, the target to periodically maintain eight (8) bridges was not met as the bridges undergo periodic maintenance as and when need arises therefore, no bridges were captured under this target.

The target to rehabilitate one (1) bridge was met as the Kafue Hook Bridge on the M009 - Lusaka to Mongu Road was rehabilitated.

Under the target to routinely maintain culverts, a total of 3,300 culverts were routinely maintained against the target of 3,156. Similarly, the target to periodically maintain 47 culverts was met as 47 culverts were periodically maintained. These represent mostly culvert works undertaken on Force Account or In-House Works in 2024, around the country.

The target to implement two (2) PPP projects was met as two (2) PPP projects were implemented namely the Chingola to Kasumbalesa PPP Project and the Lusaka to Ndola Dual Carriageway PPP Project.

With regards to enhancing road safety, the target to reduce the number of road traffic accidents to 448 was not met as 35,731 road traffic accidents were recorded in 2024. This was, however, a 2.8 percent reduction from the 36,755 road traffic accidents recorded in 2023. Further, the number of fatalities increased by 9.3 percent from 2,011 recorded in 2023 to 2,199 in 2024.

(c) Rail Development and Maintenance

The targets to rehabilitate 150 km of the Tanzania - Zambia Railways Authority (TAZARA) and 306 km of the Zambia Railways Limited (ZRL) rail lines were not met. However, six (6) bridges were maintained in the period under review. Procurement of six (6) and 15 locomotives, for TAZARA and ZRL respectively was substituted by the railway companies acquiring two (2) for TAZARA and four (4) for ZRL locomotives on hire and lease basis. The procurement of 200 and 1,500 freight wagons, respectively and procurement of 30 passenger wagons was not realised due to inability to raise financing to support for the purchase of freight and passenger wagons.

There was no information at the time of compiling this report on the rail line total route rehabilitated (Km); New Rolling Stock acquired; and rail line total route constructed (Km).

(d) Inland Water Development and Maintenance

The target to dredge 460 Kms of the canals was not met as only 104 km were dredged.

There was no information at the time of compiling this report on the number of transshipment and dry ports facilities established; and the number of harbours gazetted.

(e) Trade Centre Development

The target to establish one (1) trade center was not met due to insufficient funds.

5.1.4.1.6. Strategy 6: Enhance Generation, Transmission and Distribution of Electricity

(a) Electricity Transmission and Distribution

With regards to electricity access, the target to increase electricity access was met as the rural electricity access rate was reported at 34 percent against the target of 30.3 percent, while the urban electricity access rate was reported at 80.3 percent against the target of 78 percent.

The target to add 240 MVA to the total transmission substation capacity, was not met as no additional MVA was added under transmission. Notwithstanding, the development of the 250 MVA 330/132-88kV transformer in Kabwe was underway.

Further, the target to add 130 MVA to the total distribution capacity was also not met, as the development of distribution lines with a capacity of 62 MVA was still underway.

The target to increase the number of new connections to the National Grid by 80,000 was partially met with 71,959 new connections made.

The target to increase public -private ventures from six (6) in 2023 to seven (7) in 2024 was met as the 60 MW solar plant (Itimpi in Kitwe District) by Copperbelt Energy Cooperation was commissioned.

Further, Government through ZESCO Limited signed 19 Power Purchase Agreements (PPAs), with an estimated capacity of 7,000 MW. The signed PPAs included various sources of energy such as bagasse, solar and coal.

The target to increase the number of rural electricity connections from 1,075 in 2023 to 1,275 in 2024 was met as 8,390 rural connections were achieved through the implementation of 56 Rural Electrification Projects.

(b) Energy Efficiency Promotion

The target to achieve a percentage reduction of households using charcoal from 64 percent in 2023 to 61 percent in 2024 was met as 57.6 percent reported using charcoal. Further, the target to increase the use of alternative technologies and/or fuels for cooking from 16.5 percent to 19 percent was partially met as it was reported at 16.3 percent.

The target to implement three (3) energy efficiency programmes in 2024 was met as three (3) programmes were implemented. The programmes were the migration to energy efficient lighting in public buildings, hospitals, colleges and universities; Installation of power factor correction installation on small and medium enterprises consuming 99KVA and below; and the Implementation of 6,604 smart meters for maximum demand customers.

(c) Off-Grid Energy Solutions

The target to increase the number of renewable energy off- grid projects by two (2) was met as six (6) projects were implemented. The projects included the following: 111 kWp Chunga Solar Mini-Grid in Mumbwa District; 100 Kilo-Watt Peak (Kwp) Solar Mini-Grid at Chilubi Hospital in Chilubi District; 48 kWh Mpidi Solar Mini Grid in Zambezi District; 3.5 kWh Solar system at Nambale Health Centre in Chifunabuli District; 58kWh Chikwa Solar Mini Grid in Chama District; and 100kWh Sinda Solar Mini Grid in Sinda District.

(d) Green and Renewable Energy

The target to increase the percentage of renewable energy in the total installed electricity generation capacity to six (6) percent was not met as it remained below five (5) percent.

5.1.4.1.7. Strategy 7: Enhance the Management of Petroleum Products*(a) Petroleum Pricing and Supply Management*

The target to increase private sector participation in petroleum supply to 90 percent private sector participation in 2024 was met with 100 percent participation in procurement of Diesel and Petrol. The target to attain a minimum of 30 stock days on all petroleum products was met with an average of 43.86 stock days.

(b) Petroleum Infrastructure Investment Promoted

The target to facilitate one (1) private sector investment in petroleum infrastructure was not met. However, feasibility study rights were granted for the development of a pipeline from Zimbabwe to Lusaka, Zambia. Further, an Intergovernmental Technical Committee (ITC) was set up for the construction of a multi-product pipeline from Tanzania to Zambia along the existing pipeline wayleave. Additionally, with regards to Private Sector investment in the construction of rural filling stations, the Private Sector commenced the construction of a rural filling station in Kalabo District.

(c) Alternative Fuel Production

The target to attain five (5) percent of biofuels in unleaded petrol was not met. However, the Tanzania Zambia Mafuta Pipelines Limited (TAZAMA) was identified as the off-taker for biofuels blending. Further, the draft Statutory Instrument (SI) and Pricing Framework for Biofuels were in place.

5.1.4.1.8. Strategy 8: Enhance Management and Productive Use of Water Resources*(a) Transboundary Water Cooperation and Benefit Sharing*

With regards to improving international water cooperation, the target to domesticate one (1) international water instrument was met as Zambia acceded to the 1992 UN Water Convention on 4th September 2024, becoming the 55th Party globally and the 12th from Africa. The target to recognise one (1) transboundary aquifer for cooperation was met as six (6) aquifers were recognised, and these included the Kalahari/Katangian Basin/Lualaba Aquifer between Zambia and DRC; the Sand and Gravel Aquifer between Zambia and Malawi (AF19); the Arangua Alluvial Aquifer between Zambia and Mozambique; the Medium Zambesi Aquifer - Middle Zambezi Rift Upper Karoo Aquifer between Zambia and Zimbabwe; the Nata Karoo Sub-basin / Caprivi deep-seated Aquifer between Zambia, Zimbabwe, Botswana and Namibia; and the Weathered Basement (AF24) Aquifer between Zambia, Malawi Tanzania.

In terms of transboundary water cooperation, the target to establish eight (8) transboundary water cooperation multi-stakeholder platforms was not met as no platform was established. However, the country participated in two (2) multi-stakeholder platforms which included the 10th Session of the Meeting of the Parties to the Water Convention (MOP 10) held in Ljubljana, Slovenia.

There was no information at the time of compiling this report on the target to implement two (2) transboundary water investments programmes and projects; the target to implement 11 water, energy, food, ecosystems nexus coordination mechanisms; the target to implement one (1) transboundary water diplomacy programme; and the target to assess SDG 6.4 implementation status.

(b) Water Harvesting

Regarding the development and improvement of water resources infrastructure, the target to construct five (5) small dams was partially met as four (4) dams were constructed, namely; Chuundwe, Muyembe, Jongolo, and Kawawa dam. In addition, 12 dams were under construction at various stages of completion.

With regards to the development of water resources and management plans, the target was to develop one (1) water resource and management plan. This target was met as one (1) Rainwater Harvesting Strategy was launched during the period under review.

With respect to rain water harvesting structures, the target to construct two (2) rainwater harvesting structures was not met as no structure was constructed.

In terms of small dams maintenance, a total of 307 small dams were maintained, exceeding the annual target to maintain 97 small dams. This was as result of the realignment of the budget and activities to focus on the Emergency Drought Response Plan, of which 770 dams were targeted to be maintained in the eight (8) drought-hit Provinces.

Further, the target to rehabilitate 10 small dams was not met as only two (2) small dams were rehabilitated. In addition, rehabilitation of four (4) more small dams had commenced.

(c) Ground Water Resources Development

Regarding the mapping of aquifers, the target to map 10 localised aquifers was not met during the period under review as only two (2) localised aquifers were mapped.

The target to develop 10 wellfields was not met as no wellfield was developed. This was due to the frequent breakdown of drilling equipment and other competing emergency assignments.

With respect to exploratory boreholes, the target to drill 350 exploratory boreholes was partially met with 159 boreholes drilled across the Country with funding from the Treasury, Cooperating Partners, and Private individuals.

The target to implement two (2) groundwater capacity-building programmes was met, as One Geographical Information System (GIS) and Remote sensing capacity building programme was held in Johannesburg, South Africa, while the other one was in Borehole yield Tests for Groundwater supply held in Pretoria, South Africa.

(d) Water Resources Management

Under this programme, the target to issue 100 surface water permits was met as a total of 191 surface water permits were issued. Similarly, the target to issue 165 groundwater permits was met as 230 groundwater permits were issued. The performance was attributed to the revision of the water permitting protocol.

With regards to hydrological assessments, the target to undertake four (4) hydrological assessments was met as four (4) water balance quantification assessments were undertaken.

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

(e) Inter and Intra-basin Water Transfer

This programme had no targets in the year under review.

5.1.4.1.9. Strategy 9: Enhance Digital Capacity

(a) ICT Infrastructure Development

The target to connect 40 institutions to the GWAN was met as 43 institutions were connected. The target to upgrade one (1) National Data Centre was not met due insufficient funds.

The target to construct 30 communication towers was exceeded, with 73 communication towers successfully built. This performance was attributed to collaborations with the private sector and other players in the digital space.

The target to develop one (1) National Internet Exchange Point (NIXP) was met. The NIXP was established in 2023 and became operational in 2024, with 14 Internet Service Providers interconnected. No target was set in 2024 for the establishment of an International Interconnection Optical Fibre link. However, the Zambia-Mozambique International Fibre Optic link, supported by private partners, was completed on the Zambian side, while Mozambique was yet to complete its infrastructure up to the Zambian border.

The target to develop one (1) collaborative framework for coordination of ICT infrastructure was not met as the framework was not developed.

The target to operationalise one (1) National Data Centre was not met due to a lack of funds.

There was no information at the time of compiling this report on the target to connect 95 districts to backbone fibre; and the target to have 2 percent of public institutions with electronic services displayed on the Government Service Bus.

(b) Digital Innovation Entrepreneurship Development

The target to design two (2) capacity-building programmes on how to manage the Innovation Hubs was met as three (3) programmes were designed by the National Technology and Innovation Centre (NTBC). The target to host (1) Innovation fair and exhibition was met with the hosting of the three (3) innovation fairs. The fairs were she-n-tech, word intellectual properties and venture capital and angel care. The performance was attributed to support from Cooperating Partners.

The target to support 200 Digital innovation entrepreneurs was not met as only 65 innovation entrepreneurs were supported under the ZICTA Innovation Initiative Programme. The target to implement four (4) digital literacy programmes was met as four (4) programmes were implemented. The performance was attributed to support from private sector. The target to establish one (1) ICT University College was not met due to non-availability of resources.

(c) Digital Skills Enhancement

The target to commercialise one (1) ICT Innovation was met with the commercialisation of the Ebusaka application. The performance was attributed to the availability of resources for the Innovators under the Innovations Fund.

The target to have 60 secondary schools with computers for pedagogical use was not met as only 18 secondary schools had computers for pedagogical use.

The target to have three (3) universities with computers for pedagogical use was partially met as two (2) universities had computers for pedagogical use.

There was no information at the time of compiling this report on the target to have 38 percent of primary schools with computers for pedagogical; and the target to have three (3) colleges with computers for pedagogical use.

(d) Digital Services Promotion

The target to develop one (1) National digital addressing system was not met. The performance below target is attributed to delays in the completion of the system. The target to have 2.5 percent of National Street name signage in place was met as planned.

The target to have 500 digital services provided was partially met with 321 services provided.

The target to have 5 percent of districts covered with Consumer Awareness and Behavioral Change programmes on digital products and services was met as all districts were covered by consumer awareness programmes through digital platforms and radio stations.

There was no information at the time of compiling this report on the target to have eight (8) additional districts covered by high speed optic fibre; and the target to have 35 percent of customers provided with access to ICT services.

5.1.4.1.10. Strategy 10: Promote Applied Research and Development

(a) Research and Development

The target to develop 10 R&D products was met with the development of 10 products, including cassava genotypes, fine needle aspiration, insect lava among others. The target to conduct two (2) Science Technology Innovation Survey was not met. The performance was attributed to the programmes being conducted on a biennial basis.

The target of developing three (3) Technological innovations was met with 16 developed. The performance was attributed to availability of resources. The target to support five (5) techno-preneurs was met with five (5) supported. The performance was attributed to Start-ups/Spin-offs developed through the Technology Business Development Fund support.

The target to construct one Research and Development (R&D) laboratory was met as an Analytical laboratory was constructed at the Copperbelt University. The target to rehabilitate one R&D Unit was met as a laboratory at National Institute for Scientific Research (NISR) was rehabilitated. The target to equip two R&D Units was met as four (4) units were equipped. These included NISR in Chilanga, Zambia Research Institute at Mount Makulu, University of Zambia and Tropical Disease Research Center in Ndola. The performance was attributed to the support from the cooperating and Bilateral Partners.

(b) Product Development and Commercialisation

The target to commercialise two (2) new R&D products was met as six (6) new R&D products were commercialised. The target of commercialising two (2) Technological Innovations was also met with the commercialising of five (5) technological innovations.

(c) Intellectual Industrial Property Promotion and Protection

The target to submit three (3) intellectual property registration applications was met as three (3) intellectual property registration applications were submitted. The target to issue one (1) patent was met with the issuance of four (4) patents. The performance was attributed to the availability of financial resources for the intellectual property registration and patenting.

A total of 158 copyrights were filed, against the target to file 166 copyrights. This was attributed to the developments in the copyright space, especially in the film industry, application creation and content creation. In addition 201 patents were filed and issued against the target to file and issue 30 patents. Further, a total of 2,556 trademarks were filed and registered against the targeted 5,364 trademarks. This was owing to the lack of sensitisation and awareness on the protection of Intellectual Property.

Furthermore, 109 Industrial Designs were filed and registered against the target of 100 industrial designs, owing to a resurgence in the manufacturing industry.

5.1.4.2. Development Outcome 2: Enhanced Citizenry Participation in the Economy

This development outcome had four (4) strategies and 15 programmes. During the year under review, a total of 50 targets were set to be achieved under this development outcome. Out of these targets, 24 were met, 8 was partially met and 18 were not met, representing, 48 percent, 16 percent and 36 percent, respectively.

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

5.1.4.2.1. Strategy 1: Promote Local and Diaspora Participation in the Economy

(a) Reservation Schemes

The target to have 50 percent participation of MSMEs in reservation schemes was partially met, with an actual participation rate of 45 percent recorded. Further, the target to have 50 percent participation of cooperatives in reservation schemes was not met, as only 5 percent of cooperatives participated. The low participation was due to the limited information by the cooperatives on the benefits of reservation schemes.

(b) Preferential Procurement

The target to achieve 40 percent participation of women-owned companies in public tenders was partially met as only 26 percent of public tenders were awarded to women-owned companies. Despite falling short of the target, a total of K45,736,530.00 worth of tenders were successfully awarded to women owned companies.

The target to have 40 percent participation of youth-owned companies in public tenders was partially met, as only 26 percent of youth-owned companies secured public contracts. Despite this deficit, youth-owned companies were awarded tenders valued at K73,151,419.00 reflecting progress in supporting youth entrepreneurs in public procurement.

(c) Diaspora Investment Promotion

The target to have 1,000 registered youth-owned companies benefit from financial support for business investment was partially met as the actual outturn stood at 738 companies. On the other hand, the target to have 1,000 youth-owned cooperatives accessing agro-input support was met.

The target to have 4,000 vulnerable youths accessing grants for economic activities was met as 7,534 vulnerable youths accessed grants. Further, the target to have 200,000 youth owned businesses benefiting from empowerment funds was not met as only 2,225 youth owned businesses received funding.

The target to have 19,000 cooperatives registered with business requirements was not met as only 6,406 cooperatives successfully completed the registration process. The shortfall was as a result of capacity challenges faced by cooperatives in meeting the formal business requirements.

There was no information at the time of compiling this report on the target to establish one (1) Diaspora Investment Fund; and the target to establish one (1) Diaspora Investment Incentives.

5.1.4.2.2. Strategy 2: Promote Enterprise Development*(a) Small and Medium Scale Enterprises Development*

The target to have 4,000 MSMEs compliant with business registration requirements was not met as only 431 MSMEs achieved compliance. Further, a total of 111,272 annual returns for companies and business names were filed against an annual set target of 101,124. In addition, a total of 35,135 business names were registered against the target to register 20,840 business names, while 18,090 Local companies were registered against a total of 13,480.

Regarding capacity building of MSMEs, a total of 207 MSMEs were trained in productivity improvement, surpassing the set target of 100. Further, the target to have 60 percent of youths servicing empowerment loans was not met.

The target to have 110,000 businesses benefiting from the Empowerment Fund was met as 228,375 businesses benefited from the Fund. This performance could be attributed to increased empowerment funding allocations, improved disbursement mechanisms, and strong collaboration with financial institutions and other stakeholders.

The target to have 80 percent of repayment rate for Empowerment Fund was partially met, with an outturn of 75 percent. The slightly lower-than-expected repayment rate was primarily due to external shocks affecting MSME and cooperative business performance in 2024, particularly the impact of load shedding and drought. These disruptions increased operational costs, reduced productivity, and constrained cash flow, making it difficult for some businesses to meet their loan repayment obligations.

The government aimed to enhance the financial performance of MSMEs through empowerment initiatives. The target to have 2,000 businesses improve their financial status or net worth was partially met as the outturn was recorded at 1,816.

There was no information at the time of compiling this report on the target to formalise 872 creative enterprises; the target to have 20,000 youth-owned MSME's submitting returns when due; and the number of Micro, Small and Medium Scale Companies using mechanised and automated business processes.

(b) Cooperatives Development

The target to link 250 cooperatives to offtakers to facilitate market access and enhance the cooperatives' sustainability was met as 2,142 cooperatives were linked. This success was driven by targeted efforts to foster partnerships and market linkages for cooperatives, allowing them to sell their products to reliable buyers.

(c) Business Development Services Provision

The target to have 18 percent of MSMEs contributing to the export market was met with 36.7 percent of MSMEs engaging in export activities.

Regarding the enhancement of MSME participation in export market linkages, the target to have 18 percent of Zambians engaged in export market linkages, was met as the actual outturn stood at 22 percent. The participation of Zambians in export market linkages was facilitated through targeted initiatives such as trade fairs, capacity-building workshops, and business-to-business networking platforms.

The target to have 5,000 MSMEs accessing business development support services was met with an outturn of 15,342 MSMEs benefiting from various business development services. This performance reflected the growing demand for support in areas such as financial literacy, market access and entrepreneurship training. A key observation during the period under review was the increased demand for business development assistance during the rainy season, as many MSMEs sought financial support to venture into agricultural production.

In the year 2024, efforts were focused on improving access to business development support for cooperatives with a planned target of 2,300 Cooperatives. The target was met with an outturn of 33,616 cooperatives benefiting from various forms of business development support. This achievement reflected a substantial increase in demand for services such as cooperative management training, financial literacy, value addition strategies, and market linkages.

The target to have 200 companies accessing the MSMEs GS services was met with an outturn of 10,756 companies utilising the platform. This significant increase suggests a growing awareness and reliance on digital government services by businesses seeking regulatory compliance, licensing, and other essential services.

During the year under review, targeted efforts were made to enhance business development support for youth-owned MSMEs with a planned target of 20,000. The target was partially met with an outturn of 18,400 youth-owned MSMEs benefiting from various forms of business development assistance. There was no information at the time of compiling this report on the target to have 4,000 large scale businesses and MSMEs accessing business development support.

The target of 10,000 artists accessing the online hub was met. This was attributed to the operationalisation of the resource hub.

(d) Enterprise Development Initiative

There was no target that was set to be achieved in 2024 under this programme.

(e) Industrial Yards

There was no target that was set to be achieved in 2024 under this programme.

5.1.4.2.3. Strategy 3: Promote Technical, Vocational and Entrepreneurship Skills Training

(a) TEVET Skills Development

The target to train 3,000 youths in entrepreneurship skills from Youth Resource Centres was achieved as 23,789 youths were trained in various skills including entrepreneurship due to enhanced coordination among stakeholders.

The target of refurbishing five (5) Youth Resource Centres was met as 20 Youth Resource Centres were refurbished. Further, the target to have three (3) Youth Resource Centres established as ConnektHubs was met with an outturn of three (3).

There was no data at the time of compiling this report on the target to have 41,200 vulnerable youths accessing vocational and technical level skills development.

The target to construct one (1) TEVET Institution was met with the construction of Lundazi Trades Training Institute. The target to operationalise one (1) TEVET Institution was not met. The performance was attributed to delays in the recruitment of staff for Mporokoso and Lundazi TTI due to non-availability of resources. Further, the target to rehabilitate one (1) training institution was not met as no institution was rehabilitated. In addition, the target to train 100 youths in entrepreneurship skills was met with the training of 95,781 students enrolled in TEVET institutions undergoing entrepreneurship training. This performance was attributed to the mainstreaming of entrepreneurship training in all TEVET programmes.

(b) Up-Skilling and Re-Skilling

The total number of people sensitised on the future of work was 4,483 surpassing the set target of 600 people.

(c) Mentorship and Apprenticeship

The target to have 2,000 youths on paid internship/apprenticeship was partially met with an outturn of 1,800. The target to have 1,000 youths on mentorship programmes was not met due to budget constraints.

The target to have 400 TEVET students on Internship/Apprenticeships was met as 3,547 TEVET students were on Internship/Apprenticeship. The performance was attributed to demand by apprenticeship by employers and the industry. Similarly, the target to have 200 TEVET students on paid Internship/Apprenticeship was met as 552 students were on paid Internship/Apprenticeships with support from Cooperating Partners. However, the target to have 600 Students on TEVET mentorship programmes was not met as only 252 students were on the programme.

(d) Future of Work

The total Number of people sensitised on the future of work was 4,483 surpassing the set target of 600.

5.1.4.2.4. Strategy 4: Promote Financial Inclusion

(a) Financial Education

The target to have 33 percent adult population financially literate was not assessed as the finscope survey was not undertaken.

(b) Rural Finance

The target to have 73.25 percent of the rural population with access to finance was not assessed as the finscope survey was not undertaken.

(c) Capital Markets Development

The target to have one (1) new product introduced onto the market was met as four (4) products were introduced namely: Green bond issued by CEC renewables; Sukuk bond issued by Eden Villas Properties Ltd; REIT issued by REIZ Zambia; and Private Equity Fund authorised and operating under Monter Capital.

5.1.4.3. Development Outcome 3: A Competitive Private Sector

This development outcome had three (3) strategies and 17 programmes. During the year under review, a total of 71 targets were set to be achieved under this development outcome. Out of these targets, 30 were met seven (7) were partially met and 34 were not met, representing, 42.3 percent, 9.9 percent and 47.9 percent, respectively.

5.1.4.3.1. Strategy 1: Promote Quality and Productivity

(a) Product Standardisation and Quality Assurance

The target to have 92 percent of products conforming to standards was met with an outturn of 92 percent. This was due to improved compliance with Compulsory Standards. Similarly, the target to issue 295 licenses was met as 296 licenses were issued.

The target to have 90 compulsory standards was not met. However, an additional 41 to the already existing 61 compulsory standards underwent Regulatory Impact Assessments (RIA) and were awaiting final approval at the time of reporting. The target to develop the Accreditation Bill was not met. However, the draft Bill was submitted to the Ministry of Justice for legal drafting.

Further, the target to have 22 metrology laboratories constructed was not met as there was no capital provision from the Treasury. The target to have 85 percent compliance rate of measuring instruments in commercial transactions was met at 89 percent while the target to have 94 percent of goods conforming to metrology requirements was met at 99 percent. The target to accredit one (1) laboratory was not met. The target to have two (2) products accredited was not met as the budget allocated was not adequate to undertake this activity.

The targets to have five (5) accreditation of certification scopes expanded and four (4) scopes accredited were met as seven (7) accreditation of certification scopes were expanded and seven (7) scopes were accredited.

The target to have 15 laboratory equipment procured was met as 37 laboratory equipment was procured. This was attributed to equipment received through support from the African Development Bank under the Lobito Corridor Trade Facilitation Project. The target to have 10 laboratory equipment upgraded was not met due to inadequate resources. Likewise, the target to have one (1) new laboratory was not met. However, the laboratory was at 80 percent complete at the end of 2024.

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

(b) Sanitary and Phytosanitary Compliance Support

The target to have 90 percent of facilities complying to sanitary and phytosanitary was met as 100 percent of facilities complied.

(c) Fair Competition Promotion

The target to have 100 percent of restrictive business practices/cartel cases resolved within 18 months was met at 100 percent.

The target to have 100 percent of competition and fair-trading cases before the tribunal disposed of was not met as only 37 percent was achieved. This performance was attributed to slow disposal due to the non-permanent nature of the Tribunal. The target to have 100 percent of consumer complaints resolved within three (3) months was met at 100 percent. Similarly, the target to have 100 percent of consumer welfare cases disposed of by the tribunal was met.

(d) Quality and Productivity

During the period under review, a total of 150 enterprises were implementing quality improvement programmes, surpassing the set target of 100 enterprises. Further, industries with positive productivity growth rate stood at 47 percent, meeting the set target of 40.52 percent.

(e) Decent Work

The target to have 33.1 percent of persons in employment as a proportion of the working age population was met at 34.3 percent.

The target to reduce the rate of unemployed persons as a proportion of the Labour Force to 11.5 percent was partially met at 12.8 percent. The Youth in unemployment as a proportion of the Labour Force was recorded at 17.2 percent, meeting the set target for the year under review of 15.2 percent. The target to have 42.7 percent of women in employment as a proportion of the Labour Force was partially met as only 39.5 percent was attained.

The proportion of informal jobs in total employment stood at 67.0 percent, meeting the target of 67.6 percent. The target to support at least 12 institutions with productivity services was met and surpassed as 33 institutions were covered during the year under review. The target to sensitise 1,000 persons on productivity was met with a performance of 4,483.

The target to provide at least 12 institutions with psychometric testing services was met and surpassed with a performance of 23 for the year. This was attributed to increased demand for the quality psychometric services provided by the government.

The target to conduct 3,600 labour inspections countrywide was partially met with a performance of 2,815. There was no information on the targets to have 74.2 percent of establishments with approved collective agreements and 75.5 percent of establishments with attested employment contracts.

The target to conduct 300 Occupational Safety and Health (OSH) Inspections of factories was partially met as 252 were inspected. The proportion of factories compliant to OSH was met at 79.4 percent against the target of 76.6 percent. The proportion of construction sites compliant to OSH was equally met as targeted at 79.4 percent.

The target to have 96 percent of new factories registered compliant to occupation safety and health laws was partially met at 77 percent.

The target to have 12 districts with public employment exchanges services established was not met as no services were established. There was no information on the target to have 72.6 percent of establishments compliant to minimum wage legislation and on the target to have 69 percent of establishments with trade unions. In addition, the target to have 92.2 percent of pressure vessels and lifting equipment compliant to occupation safety and health laws was met.

5.1.4.3.2. Strategy 2: Facilitate Increased Domestic and International Trade

(a) Coordinate Border Management

The targets to review the Control of Goods Act and the Border Management Act were not met.

(b) Market Information Services

The target to have 150,000 users accessing Market Information Services platforms was partially met as a total of 143,999 users were recorded to have accessed the Trade Information Services. Further, a total of 3,561 users had accessed the Trade Portal while 140,438 accessed the Trade Information Desks at the Borders. This performance was attributed to the increase in the number of manufactured goods that continued to pass through the borders.

However, there was no data to assess the target to have 3,000 youths accessing Market Information Services as the Market Information System that was in use during the year under review did not have provision to disaggregate data by age.

(c) Commodity Exchange Platform

This programme had no targets in the year under review.

(d) Inter-Country Trade Centre Establishment

Under this programme, the target to establish two (2) inter-country trade centers was not met. However, a pilot survey was done at Kasumbalesa border town.

(e) International Cooperation and Economic Diplomacy

The target to have eight (8) projects from Global and Economic Strategic Partnerships was not met as only one (1) draft project proposal was done in the year 2024 and was expected to be finalised in 2025.

There was no information at the time of compiling this report on the number of Agreements /MoUs signed; number of projects under the Regional Indicative Strategic Development Plan (RISDP) implemented; number of projects under the Agenda 2063 implemented; number of Economic diplomacy fora held; and number of Agreements or pledges actualised.

(f) Business Regulatory Environment

The target to establish and operationalise a single Licensing System was met with the launch of the Energy Single Licensing System (ESLS) for the electricity subsector.

Further, the target to establish two (2) Regulatory Services Centres (RSCs) was partially met. The RSC in Chinsali was officially launched on 4th December 2024 while the RSC in Kasama was yet to be fully operationalised.

5.1.4.3.3. Strategy 3: Improve Access to Finance for Production and Exports

(a) Credit Guarantee Scheme

With respect to increasing access to Credit Guarantee Scheme (CGS) services, the target to have 230 companies accessing the CGS services was met as 994 companies accessed the services. In addition, the scheme also guaranteed 900 small scale farmers loans under the Sustainable Agriculture Financing Facility.

The target to have 100 beneficiaries accessing credit programmes was met as 26,148 farmers accessed loans from the Sustainable Agriculture Finance Facility.

(b) Capital Markets Development

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

The targets to have the Issuance policy align with benchmark bond building updated and to establish five (5) benchmark bonds were not met. Similarly, the target to complete one (1) study on corporate bonds and to implement its recommendations was not met.

Likewise, the target to conduct one (1) road show with strategic sectors across regional or international markets or platforms was not met due to unavailability of funds. Further, the target to undertake one (1) CIS promotion road show was not met due to unavailability of funds.

(c) Alternative Finance Promotion

This programme had no targets in the year under review.

(d) Trade Finance Facilitation

This programme had no targets in the year under review.

(e) Public-Private Sector Joint Venture Promotion

The target to hold four (4) Public Private Sector Dialogues was met as four (4) dialogues were held. The target to hold 16 Private Sector Dialogues was met as 30 dialogues were held.

The targets to have two (2) recommendations from Tripartite Consultative Labour Council meetings and Labour Advisory Committee meetings were both met at 100 percent. Further, the target to have two (2) Skills Advisory Committee (SAC) meetings was met with a 100 percent performance.

The targets to implement one (1) PPP project and to have 4/4 projects meeting ISO standards were not met.

(f) Local-Foreign Joint Venture and Partnership

The target to establish 20 Local-Foreign Joint Ventures and Partnerships was met as 36 ventures were established. This was mainly attributed to the Zambia-China Business Forum which facilitated 20 Joint Ventures between Zambian and Chinese Companies.

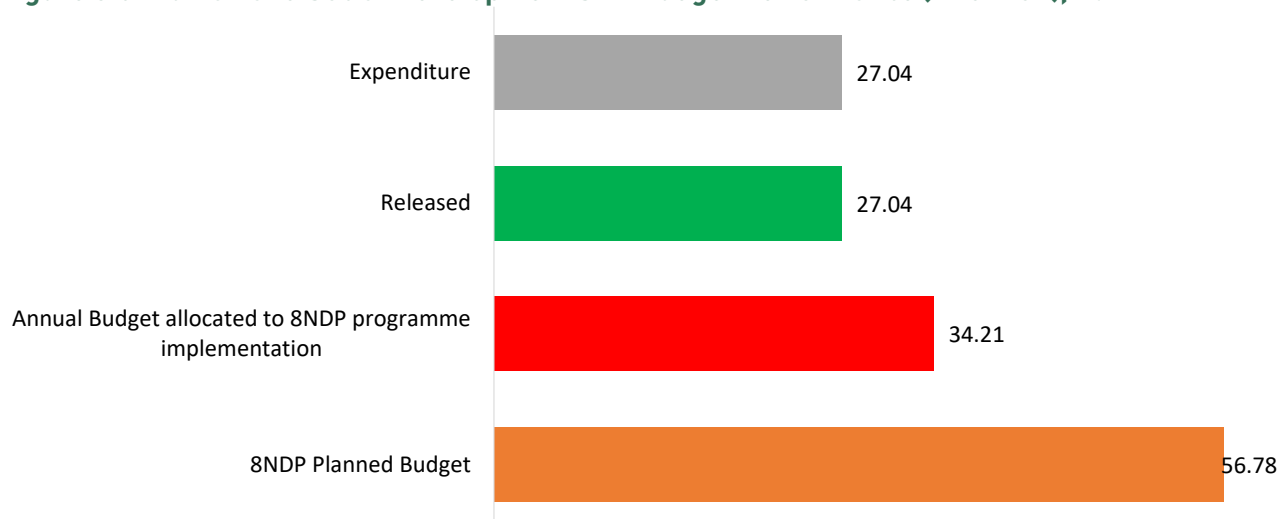
5.2. Human and Social Development

The Human and Social Development Strategic Development Area has a total of four (4) development outcomes, 15 strategies and 86 programmes.

5.2.1. Overview of Performance

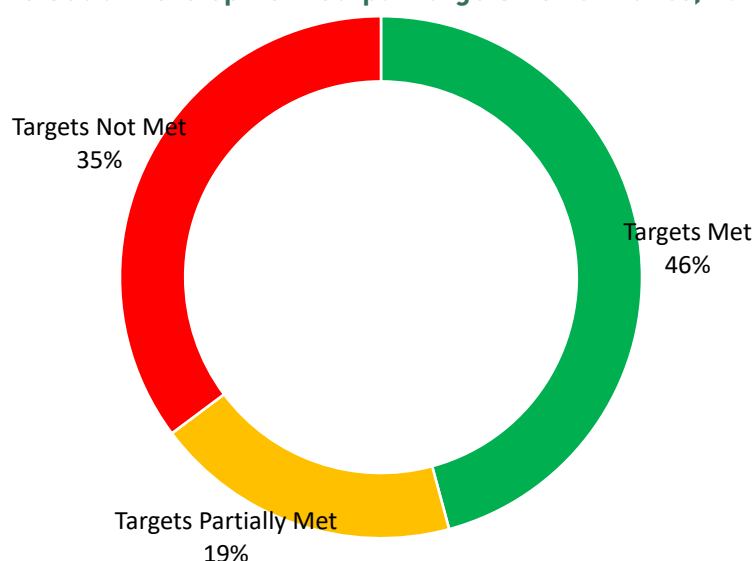
A total of K56,784,128,082 was planned to be spent on implementing programmes under the human and social development strategic development area in 2024. The 2024 National Budget allocated K34,214,395,955 towards the implementation of 8NDP programmes under this SDA, out of which K27,047,530,809 was released, representing 79 percent releases against the annual budget. A total of K27,046,869,377 was expended, representing 99.9 percent absorption.

Figure 5.3: Human and Social Development SDA Budget Performance (K' billion), 2024



Source: Human and Social Development Cluster

With regards to the programme outputs, a total of 321 targets were set to be achieved. Out of these targets, 147 were met, representing 46 percent, 61 were partially met representing 19 percent, while 113 targets were not met representing 35 percent.

Figure 5.4: Human and Social Development Output Targets Performance, 2024

Source: Human and Social Development Cluster Advisory Group

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

5.2.2. Outcomes Performance

Under the development outcome of improved education and skills development, the target to reduce the primary pupil/teacher ratio for grades 1-4 and grades 5-7 to 48:1 and 49:1, respectively, was met as the pupil/teacher ratio was recorded at 44:1 for all grades at primary school level. Similarly, the target to reduce the secondary pupil/teacher ratio for grades 8-9 and grades 10-12 to 40:1 was met, with the pupil/teacher ratio recorded at 33:1 for all grades at secondary school level. This performance was attributed to increased teacher deployment at both primary and secondary level. Regarding the percentage of children in lower primary schools achieving a minimum proficiency level in reading, the target to achieve 53 percent was met, with an outturn of 53 percent. In addition, the target to achieve 63 percent of children in lower primary achieving a minimum proficiency level in mathematics/numeracy was met, as the outturn was recorded at 68 percent. The performance was as a result of improved teacher pupil ratio and support from Cooperating Partners.

The target to have 100 percent school transition rates for both males and females at the primary level was partially met, with the outturn recorded at 84 percent. Similarly, the target to have 55 percent transition rates for both males and females at grades 9-10 was achieved, with rates of 69 percent and 68 percent recorded, respectively. This was due to improved quality of education offered. In contrast, the target of attaining 55 percent completion rates for both males and females at grade 12 was not met, with a performance recorded at 41 percent for both genders. This was attributed to high dropout rates due to early marriages and teenage pregnancies.

The target to have 40 percent of learners in TEVET institutions graduate in Science, Technology, Engineering, and Mathematics (STEM) was met, with an outturn of 66 percent. Additionally, the target to achieve 96 percent TEVET pass rate at completion was partially met, as the outturn was recorded at 84 percent. The target to achieve 91 percent completion rate at TEVET was met at 97.5 percent.

The targets to achieve 45 percent enrolment rates for both males and females in Early Childhood Education (ECE) were met, with enrolment rates recorded at 50.5 percent for males and 51.3 percent for females as more ECE centres were opened. Furthermore, the target to have 100 percent of schools implementing comprehensive sexuality education was also met, as all schools were implementing this programme.

The target to achieve 85 percent literacy rate for males (15 years and older) was met, as the outturn stood at 91 percent. Similarly, the target to have 72 percent literacy rate for females (15 years and older) was met, with the outturn recorded at 84.3 percent.

Regarding the targets to have 30 percent of schools accessing electricity and 18 percent accessing internet, both targets were met as the outturn was 40.8 percent and 41 percent, respectively. This was attributed to the implementation of the rural electrification programme. Similarly, the target to attain 40 percent schools providing access to basic hand washing facilities (as per the WASH indicator definitions) was met and exceeded as the outturn was 78 percent. The performance was attributed to increased number of boreholes drilled under the Constituency Development Fund and support from Cooperating Partners.

The outcome performance under improved health, food and nutrition development outcome was as follows: The proportion of deliveries attended to by skilled health personnel targeted at 97 percent was achieved at 97.9 percent. This performance was attributed to the recruitment and distribution of skilled health personnel in all health facilities during the year which was supported with the conducting of in-house capacity building. Further, the target to have 70 percent of postpartum mothers who have a postnatal contact with a health provider within 48 hours of delivery was partially met at 64.8 percent. The target to reduce the incidence of pre-discharged neonatal sepsis to 13.9 per 1,000 live births was not met as it was recorded at 17.8 per 1,000 live births. The target to reduce the incidence of RI-Pneumonia to 16.2 per 1,000 under five population was met as the incidence rate was recorded at 5 per 1,000 under five population. The target to reduce incidence of non-bloody diarrhoea in under 5 years to 96 per 1,000 was not met at 229.6 per 1,000 under 5 years.

The target to reduce the incidence of malaria in all ages to 240.4 per 100,000 population was not met. This was recorded at 304 per 100,000 population mainly due to reduced indoor and outdoor malaria vector control (spraying) during the year. The underweight rate was recorded at 12 percent against the annual target of 8 percent. The wasting rate was recorded at 3 percent, meeting the annual target of 3 percent. The target to have 60 percent contraceptive rate was partially met as 49 percent was recorded. With regards to the incidence of cancer, the incidence rate for cervical cancer and breast cancer were recorded at 3.04 per 1,000 population and 2.5 per 1,000 population against the annual

targets of 3 per 1,000 population and 1.5 per 1,000 population, respectively, thereby partially meeting the annual targets. This performance could be attributed to cervical and breast cancer screening diagnosis services not fully integrated into the reproductive health.

In addition, the cardiovascular diseases incidence was recorded at 11.6 per 1,000 population while the diabetes incidence was recorded at 3.2 per 1,000 population against the annual targets of 6 per 1,000 population and 0.9 per 1,000 population, respectively.

Regarding the incidence of Human Immunodeficiency Virus (HIV), the target was to reduce it to 3.7 per 100,000 population at the end of 2024. This was achieved at 1.2 per 100,000 due to increased comprehensive knowledge of HIV. The tuberculosis (TB) treatment success rate was achieved at 94 percent against the target of 93 percent. Among the enablers for this performance were the introduction of shorter TB treatment regimens which are patient friendly (like 4 months' regimen for children) and the availability of Anti-TB medicines which were consistently supplied throughout the year.

5.2.3. Budget Performance

During the year under review, a total of K56,784,128,082 was planned to be spent on implementing programmes under the human and social development strategic development area. The 2024 National Budget allocated K34,214,395,955 towards the implementation of 8NDP programmes under this SDA, out of which K27,047,530,809 was released, representing 79 percent releases against the annual budget. A total of K27,046,869,377 was expended, representing 99.9 percent absorption.

The Reduced Poverty, Vulnerability and Inequality development outcome had the highest proportion of released funds at 96 percent, while the improved water and sanitation development outcome recorded the lowest proportion of released funds at 2 percent.

The detailed budget performance under this SDA was as presented in Table 5.3.

Table 5.3: 2024 Budget Performance under Human and Social Development SDA

Development Outcome	8NDP Planned Budget for 2024	2024 Annual Budget (K)	Amount Released (K)	Expenditure (K)
Improved Education and Skills Development	30,036,320,000	24,206,623,720	23,225,692,563	23,225,692,563
Improved Health Food and Nutrition	9,454,005,000	6,565,553,298	1,965,854,142	1,965,854,142
Improved Water Supply and Sanitation	3,507,200,000	1,544,660,253	31,985,380	31,930,818
Reduced Poverty, Vulnerability and Inequality	13,786,603,082	1,897,558,684	1,823,998,724	1,823,391,854
SDA Total	56,784,128,082	34,214,395,955	27,047,530,809	27,046,869,377

Source: Human and Social Development Cluster

5.2.4. Programme Performance

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

5.2.4.1. Development Outcome 1: Improved Education and Skills Development.

This development outcome has four (4) strategies. During the year under review, a total of 129 targets were set to be achieved, out of which 58 were met, 15 were partially met and 56 were not met, representing 45 percent, 11.6 percent and 43.4 percent, respectively.

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

5.2.4.1.1. Strategy 1: Enhanced Access to Quality, Equitable and Inclusive Education

(a) Early Childhood Education

The target to establish 240 Early Childhood Education (ECE) centres was met as 1,040 centres were established. The performance was attributed to enhanced sensitisation on the importance of early childhood education and annexing of ECE centres to existing primary schools. The target to inspect 1,000 ECE centres was not met as only 290 centres were inspected. Further, the target to deploy 2,000 ECE teachers was not met as only 164 ECE teachers were deployed. In addition, the target to deploy 400 ECE teachers qualified to teach Learners with Special Education Needs (LSEN) was not met as no LSEN teachers were deployed. This performance was mainly attributed to the low number of ECE teachers that were deployed.

(b) Primary Education

The target to deploy 3,000 primary school teachers was partially met with 2,434 teachers deployed. The target to monitor 6,867 examination centres was met as 6,943 centres were monitored. Similarly, the target to inspect 2,450 primary schools was met as 5,136 primary schools were inspected. Further, the target to deploy 875 primary school teachers qualified to teach LSEN was not met as only 11 teachers were deployed. The target to deploy 40 teachers qualified to provide guidance and counselling was met, with 50 teachers deployed.

(c) Inclusive Education (LSEN)

The target to have one (1) Technical Education, Vocational and Entrepreneurship Training (TEVET) institution providing Skills Training for LSEN in various programmes was met. The performance was attributed to five (5) institutions supported through Cooperating Partners to support learners with special education needs. The institutions supported were; Mansa TTI, Lukashya TTI, Lusaka Business and Technical College, Livingstone Institute of Business and Engineering Studies and Isoka TTI. The target to have 100 percent net enrolment rates at primary schools providing LSEN for both female and male was partially met as 85 percent female and 87.3 percent male net enrolment rates were recorded.

The target to have 48 percent net enrolment rates at secondary school for both male and female was met as 68.8 percent female and 66 percent male net enrolment rates were recorded at secondary schools. In addition, the target to identify 10,000 Special Education Needs (SEN) and disabilities learners in order to develop an inclusive education system was not achieved as only 2,205 were identified.

(d) Adult Literacy

The target to establish 60 Youth and Adult Literacy Education (YALE) centres was met as 130 YALE centres were established in the 10 provinces. Similarly, the target to enrol 2,000 YALE learners in YALE centres was achieved as 144,201 (73,514 female and 70,660 males) were enrolled. This performance was attributed to improved sensitisation.

The target to train 2,932 youths and women in competence-based skills was partially met as 1,594 youths and women were trained. The target to graduate 600 youths and women in competence-based skills was met as 783 youths and women graduated in competence-based skills. Additionally, the target to register two (2) Community Skills Training Centres by TEVETA was met as Monze and Mungwi Community Skills training centres were registered.

Further, the target to rehabilitate two (2) skills centres and the target to have one (1) community development college project completed were not met. Similarly, the targets to review one (1) curriculum for functional literacy, skills training and colleges and review of functional literacy Guidelines were not achieved. The target to orient 20 practical instructors in Entrepreneurship and other emerging issues was not met as no orientations were conducted. Further, the target to enrol 24,000 learners in functional literacy classes was equally not met as no enrolment was made.

However, the target to provide 20 colleges and community skills centres with monthly grants for operations was partially met as 13 colleagues and community skills centres were provided with monthly grants. Regarding the target to print 1,000 primers for functional literacy, the target was not met as no primers were printed.

(e) Secondary Education

The targets to inspect 4,500 secondary schools and monitor 5,857 examination centres were partially met as 2,691 secondary schools and 5,724 examination centres were inspected and monitored, respectively. The target to deploy 3,000 secondary school teachers was met as 4,033 secondary school teachers were deployed.

Further, the target to deploy 80 secondary school teachers qualified to provide Guidance and Counselling (G&C) services was partially met as 50 teachers were deployed. The target to establish six (6) centres of excellence was met as six (6) centres of excellence were established and operationalised at Kansenshi Secondary School, Chingola Secondary School, Chililabombwe Secondary School, Mufulira Secondary School, Kalulushi Secondary School, Helen Kaunda Secondary School all in the Copperbelt Province.

With regards to the construction of workshops, a total of eight (8) workshops at university level were targeted to be constructed and the out turn was zero. At TEVET level, the target to construct four (4) workshops at TEVET institutions was met as 11 workshops were constructed, with four (4) at Lundazi, four (4) at Mporokoso TTI, one (1) at St. Mawagali and two (2) at Kalabo TTI. The performance was attributed to more financial support from the Skills Development Fund and the use of locally generated funds by the institutions.

(f) Curriculum Review

The target to increase by 20 percent the percentage of ECE centres and early grades equipped with locally developed materials was achieved as 50 percent of ECE centres were equipped with locally developed materials. The performance was attributed to support from cooperating partners.

The target to improve the pupil text book ratio by subject to 5:1 at primary was met as it stood at 5:1. On the other hand, the target to improve pupil text book ratio by subject to 5:1 at secondary level was not met as it stood at 9:1. This performance was attributed to the introduction of free education which increased the number of pupils going back to school at secondary level. There was no target to review the curriculum at ECE, Primary and Secondary levels during the year under review. However, the 2023 target to review one (1) curriculum was achieved in 2024 as ECE, Primary and Secondary curricula were reviewed. The target to review 55 percent of the curriculum at TEVET was partially met as 30 percent of the curriculum was reviewed. The performance was attributed to the reallocation of funds to the development of new curriculum in the prioritised sectors.

(g) Human Resource Development

This programme had two (2) output targets, which were to upgrade 40 TEVET lecturers' qualifications and employ 12 TEVET lecturers. The target to upgrade 40 TEVET lecturers' qualifications in various skills was met as 73 lecturers qualifications were upgraded. This performance was mainly attributed to more support to lecturers' qualification upgrading through the Skills Development Fund. The target to employ 12 TEVET lecturers was also met as 87 lectures were employed. The performance was attributed to the recruitment of lecturers in the three (3) newly constructed institutions, Lundazi, Mporokoso and Nsumbu TTIs due to more resources allocated to lecturer recruitment by various TEVET institution Boards of Management.

(h) Infrastructure Development

Under this programme, the targets to construct 110 ECE classrooms under the World Bank was not met. Notwithstanding, 220 classrooms were under construction at 30 percent with support from Global Partnership for Education (GPE). On the other hand, the target to construct 22 ECE classrooms under GRZ was met as 40 ECE classrooms were constructed. Additionally, the target to construct 132 GRZ Secondary school classrooms was not met. However, 627 classrooms were under construction and were anticipated to be complete by 31st December, 2025. Similarly, the target to construct 252 secondary school classrooms under the World Bank was not met. However, a total of 1,440 classrooms were under construction.

Further, the target to construct eight (8) TEVET classrooms was met as 12 classrooms were constructed at Solwezi, Ukwimi and Lusangazi Trade Training Institutes. Contrary, the target to construct 12 Centres of Excellence (COE) lecture theatres was not met as no COE lecture theatre was constructed. The targets to rehabilitate 19 universities and 200 ECE World Bank schools were not met as no university or ECE schools were rehabilitated. The target to rehabilitate 440 primary schools was not met as only 18 primary schools were rehabilitated under the Constituency Development Fund. Furthermore, the target to rehabilitate 75 secondary schools under GRZ was not met as only 20 secondary schools were under rehabilitation during the period under review.

Regarding the construction of teachers and lecturers' houses, the targets to construct 22 ECE teacher houses, 300 at primary and 160 at secondary were not met as no teacher house was constructed. However, construction works were underway for 110 ECE teachers' houses and 2,298 secondary school teacher's houses. In contrast, the target to construct seven (7) lecturers' houses at TEVET institutions was met as 21 houses were constructed, with seven (7) at Lundazi and 14 at Mporokoso TTI.

With respect to bed spaces, the target to create 64 bed spaces at TEVET institutions was met as 256 bed spaces were created at Mporokoso and Lundazi TTI, while the target to create 500 bed spaces at COE was not met.

In terms of workshops construction, a total of eight (8) workshops at university level were targeted to be constructed and the out turn was zero. Under TEVET institutions, the target to construct four (4) workshops was met as 15 workshops were constructed. The performance was attributed to more financial support from the Skills Development Fund and the use of locally generated funds by the TEVET institutions.

Laboratories were targeted to be constructed as follows: 50 at secondary schools and one (1) at TEVET. Both targets were not met as no laboratory was constructed. However, 480 laboratories at secondary schools were under construction in 2024.

(i) ICT Promotion

The target to increase the proportion of TEVET programmes with mainstream ICT was met at 100 percent against the target of 80 percent. The performance was attributed to policy direction aimed at integrating ICT into TEVET programmes in line with the digital transformation strategy, as well as increased investment in ICT within TEVET. Similarly, the target to increase the proportion of TEVET students enrolling in ICT courses was met at 100 percent against the target of 75 percent. This performance was mainly driven by the growing number of institutions offering ICT programmes.

The targets to recruit 450 ECE, 3,150 Primary and 2,400 Secondary STEM teachers were not met as no teachers were recruited in 2024. This performance was attributed to the protracted verification process to ensure that the recruited teachers had the relevant qualifications.

Further, the target to recruit 100 STEM lecturers under TEVET was partially met as 87 lecturers were recruited.

(j) Menstrual Hygiene Promotion

The target to support 300,000 primary school aged girls with Menstrual Hygiene Management (MHM) programmes was met as 526,780 girls were supported. The target to support 550,000 secondary school aged girls with MHM programmes was met as 965,764 girls were supported. Additionally, the target to re-enter 1,000 primary school girls after pregnancy and child marriage was met as 6,049 were re-entered. Similarly, the target to re-enter 5,000 secondary school girls after pregnancy and child marriage was met as 10,885 were re-entered. The achievement of re-entry at primary level was mainly attributed to increased and timely funding from the Central government and participation by Cooperating Partners, whereas the achievement of re-entry at secondary level could be attributed to enhanced sensitisation on free education and re-entry policy.

5.2.4.1.2. Strategy 2: Improve Technical, Vocational and Entrepreneurship Skills

(a) Technical Education Vocational and Entrepreneurship Training

The target to enrol 20,000 primary school children in alternative education was met as 20,000 were enrolled while the target to enrol 200,000 secondary school children in alternative education was also met as 250,000 were enrolled. Similarly, the target to enrol 4,000 Out-Of-School Children (OOSC) was met as 35,365 were enrolled. Further, the target to create 200 OOSC centres was met as 250 OOSC centres were created.

With regards to bursaries, the target to support 8,000 students with the TEVET bursary was met, with 16,041 students receiving bursary support. Out of these students, 5,863 were newly awarded bursaries in 2024, while 10,178 were continuing beneficiaries. This achievement was largely attributed to increased financial support from the Skills Development Fund.

Likewise, the target to train 5,000 learners through Open and Distance Learning (ODL) was met, with a total of 6,681 learners trained. The target to have 40 percent of institutions implementing the two-tier system was also met as targeted. Furthermore, the target to train 19,000 learners in skills through the two-tier system was met as 80,542 learners were trained. The target to certify 1,400 students in Recognition of Prior Learning (RPL) was not met as only 694 students were certified. This shortfall was attributed to some institutions still being in the pilot phase of the two-tier programme and limited awareness of the RPL initiative.

Additionally, the target to train 8,000 SMEs and informal sector operators in various skills was met as 17,260 SMEs and informal sector operators received training in various skills. This progress was driven by increased financial support from Cooperating Partners and the Skills Development Fund.

(b) Curriculum Review

The target to develop 15 curricula was met with 20 curricula developed. This performance was attributed to enhanced technical and financial support from Cooperating Partners.

(c) Research and Development

This programme had one (1) output target, which was to generate four (4) research and development products in TEVET. The target was met with the development of five (5) research and development products from Northern Technical College (NORTEC). These included the Solar Powered Infant Incubator, Household Budget Mobile Application, Weighbridge By pass Detector, Automated Plant Watering and Monitoring System and Efficient Electric Vehicle Charging System. This performance was attributed to support from the private sector.

(d) Internship and Apprenticeship

The target to have 37 training institutions involved in work-based learning was partially met as 20 training institutions were involved in Work Based Learning. Similarly, the target to have 20 companies involved in work-based learning was met with 39 companies involved in Work Based Learning. This performance was mainly attributed to financial incentives offered through the TEVET Fund for implementing work-based learning.

(e) Digital Skills Development

The target to have 10 TEVET institutions with computers for pedagogical use was met and exceeded as 28 institutions had computers for pedagogical use. At secondary school level, the target to have 60 percent of secondary schools with computers for pedagogical use was partially met as 48 percent of secondary schools had computers for pedagogical use.

Further, the target to establish and operationalise six (6) percent of TEVET institutions with ICT innovation hubs was not met due to limited resources for the rehabilitation of infrastructure. The target to have 60 percent of university institutions with ICT innovation parks was partially met at 40 percent. Furthermore, the target to fully establish six (6) ICT Centres of Excellence at ECE, Primary and Secondary respectively was not met due to limited budget allocation.

(f) Human Resource Development

This programme had one (1) output target which was to recruit eight (8) specialised lecturers. The target was met and exceeded as 89 specialised lecturers were employed. This performance was mainly attributed to more resources being allocated to the employment of lecturers by various TEVET institutions Management Boards.

(g) Infrastructure Development

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

5.2.4.1.3. Strategy 3: Increased Access to Higher Education

(a) Human Resource Development

The target to recruit 116 University lecturers was met as 116 lecturers were recruited. Similarly, the target to recruit 60 TEVET lecturers was met as 89 were recruited. The target to have 20,260 students accessing the loan and bursary facility was met and exceeded as 36,176 students accessed the loan and bursary facility during the period under review.

(b) Curriculum Development

This programme had one (1) output target which was to review 40 Curricula at university level. The target was not met as only 10 curricula were reviewed.

(c) Private Sector Participation Promotion

The target to have 80 private sector institutions represented in TEVET education dialogue structures and decision-making bodies was met as 84 institutions were represented while the target to have 48 private sector institutions represented in University education dialogue structures and decision-making bodies was met as 48 institutions were represented. The target to have 2,200 youths accessing work-based learning opportunities was met and exceeded as 2,258 youths accessed the learning opportunities.

The target to have 20 companies offering work-based learning opportunities was met with 39 companies offering work-based learning opportunities. The performance was attributed to financial incentives offered through the TEVET Fund for implementing work-based learning programmes.

The target to collect K40 million from the established TEVET institutions was met with a total collection of K52 million. This performance was attributed to increased compliance by the contributing companies towards the Skills Development Levy. There was no data at the time of compiling this report on the targets to collect K1M and K176M at University and Private sector, respectively. Further, the target to generate 1,191 Research and Development products in Institutions of higher learning was not met as only 397 products were generated. In addition, the target to have at least 24 training institutions benefiting from the Skills Development Fund was met as 126 institutions were benefiting from the Fund.

5.2.4.1.4. Strategy 4: Enhance Science, Technology and Innovation***(a) STEM***

The target to have 103,815 secondary school learners taking up STEM subjects was met as 114,400 secondary school learners took up STEM. Similarly, the target to have 42 percent of TEVET students taking up STEM courses was met as 66 percent of TEVET students took up STEM. The target to have 54 percent of university students taking up STEM courses was partially met as 50 percent of university students took up STEM courses.

The target to recruit 1,000 ECE, 2,000 Primary and 3,000 Secondary STEM teachers were not met as the recruitment process of teachers was not concluded. The target to recruit 12 STEM lecturers at TEVET was met as 89 lecturers were employed. The performance was attributed to more resources being allocated to recruitment of lecturers by various TEVET institutions Management Boards. At university level, the target to recruit 116 STEM lecturers was met. The target to establish 10 STEM institutions was not met as none was established.

(b) Research and Development

With regards to training scientists at Masters level, the targets to train 40 males was partially met as only 33 were trained while the target to train 26 females was met as 56 were trained. At Doctorate level the targets to train 20 males and 12 females were met as 39 males and 33 females were trained. This performance was attributed to the additional scientists enrolled under the African Centre of Excellence for Infectious Diseases in Animals and Humans.

(c) Curriculum Development

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

(d) Industry Linkage Promotion

This programme had one (1) output target which was to hold one (1) Science, Technology and Innovation Fair. The target was not met. This performance was attributed to the rescheduling of the Science, Technology and Innovation Fair to 2025.

(e) Infrastructure Development

This programme had a total of two (2) output targets which were to have one (1) functional incubator established in a TEVET institution and to rehabilitate one (1) science centre. Both targets were not met as the incubators were not established and no science centre was rehabilitated. The target to have 0.8 percent of the National Annual Budget allocation towards Research and Development was met as 1 percent was allocated.

(f) Digital Skills Development

The target to achieve 20 percent of TEVET institutions with ICT innovation hubs was met at 40 percent. The target to record 5 percent of University Institutions with ICT innovation parks was partially met as 3.5 percent of University Institutions had ICT innovation parks. Further, the targets to fully establish six (6) Centres of Excellence at Primary and Secondary were met as six (6) Centres of Excellence were fully established both at Primary and Secondary. However, the targets to fully establish six (6) Centres of Excellence at ECE and two (2) at TEVET were not met as none was established.

(g) Partnership Promotion

This programme had one (1) output target which was to establish two (2) Science, Technology, and Innovation Public Private Partnerships (PPPs) by sector. The target was met as three (3) partnerships were established. This performance was attributed to the identification and actualisation of various engagements with the private sector and partners in the technology, and innovation sector as three (3) MoUs were signed with Engineering Institution of Zambia - to promote Innovation and STEM, AgriEn - for Agri-technology transfer and BongoHive - for capacity building under the Lundazi Green Village Project.

5.2.4.2. Development Outcome 2: Improved Health, Food and Nutrition

This development outcome has four (04) strategies. During the period under review, a total of 64 output targets were set to be achieved, out of which 29 were met, 16 were partially met and three 19 were not met, representing 45.3 percent, 25 percent and 29.7 percent, respectively. The detailed performance under each of the strategies was as follows:

5.2.4.2.1. Strategy 1: Strengthen Public Health

(a) Disease Prevention and Control

The target to increase the coverage of Voluntary Medical Male Circumcision (VMMC) to 92 percent was met as 92 percent coverage was recorded. This performance was attributed to the increased localised campaigns on VMMC in all the provinces coupled with the training of 550 health care providers in VMMC surgical and device method skills.

The Tuberculosis notification rate was recorded at 93 percent, exceeding the annual target of 87 percent. This performance could be attributed to the continued investments in prevention, case finding, treatment and care, coupled with the expansion in Tuberculosis Diagnostics across the country.

Despite recording a slight increase in the breast cancer screening rates from 18 percent in 2023 to 19 percent in 2024, this fell below the target of 50 percent. In terms of Cervical Cancer screening, the rates improved to 39 percent against the targeted 45 percent.

Additionally, the target to provide 15 elderly-friendly services in 2nd and 3rd level health facilities throughout the Country was met as the elderly-friendly services were being provided in all the 49 health facilities that were assessed.

(b) Health Education Promotion

The target to have a funded multi-sectoral national programme on Health promotion and prevention was met as there was in place multi-sectoral national programmes on health promotion such as the WASH and the Health Promotion Technical working Groups.

(c) Maternal Health Care

The target to have 37 percent of pregnant women attending Antenatal Care (ANC) in the first trimester was met as 38 percent was recorded. This performance could be attributed to the implementation of advocacy and community awareness programmes. The average number of facility visits made by pregnant women before delivery was approximately four (4), falling short of the target of six (6) visits. This partial achievement could be attributed to the late bookings, and the geographical barrier associated with long distances to the designated facilities, which could have deterred some women from attending additional appointments.

The proportion of pregnant women provided with five (5) basic antenatal services at 1st ANC (Deworming, anaemia, syphilis, HIV testing and ITNs) was recorded at 78 percent, meeting the annual target of 75 percent. The provision of iron and folic supplementation to first antenatal clients was partially met as 73 percent of the clients received the supplements against the target of 76 percent. Further, the target to have 80 percent of facilities meeting Water Hygiene Sanitation and Health (WASH) and hygiene standards was met at 81.2 percent. Similarly, the proportion of health posts and centres with functional maternity wings was recorded at 55.5 percent against the target of 44 percent. At the end of 2024, there were 59 functional maternity wings constructed by the Government in collaboration with Cooperating Partners.

(d) Child Survival and Development

The target to have nine (9) under one (1) per capita attendance was partially met as 6.1 per capita attendance was recorded. The target to have 80 percent coverage of weight and height taking was partially met at 75.1 percent. In terms of the proportion of children attaining developmental milestones at an appropriate age, the outturn was recorded at 70 percent, meeting the annual target of 70 percent. Despite this achievement, there remained a gap which suggested that more efforts were needed to further enhance child development monitoring and support initiatives.

With regards to child immunisation, 66 percent of children were fully immunised at 2 years against the target of 85 percent. The target to have 90 percent coverage of Human Papillomavirus (HPV1) vaccination was not met as this was recorded at 13 percent. This was due to the age eligibility changes in the year. Earlier in the year, the target for HPV1 immunisation was a multi-age cohort that included

girls aged 9-14 years. In the last quarter of the year, the eligibility age target changed to 9-year-old girls only. This reduced the coverage range especially that there were no massive public campaigns done in this period. The change was not widely publicised.

The percentage of babies initiated to breastfeeding within 1 hour of birth was partially met at 83 percent against the set target of 90 percent. The target to have 45 percent of health facilities sampled with at least 60 percent health workers trained in Management of Common childhood illness (IMNCI) was met at 49 percent.

Additionally, the target to provide Insecticide Treated Nets (ITNs) to 100 percent of children under 5 was partially met with an outturn of 50.3 percent. This could be attributed to the limited public campaigns on the use of ITNs to spur demand.

Furthermore, the target to have 80 percent of under 5 children cured for severe acute malnutrition (cure rate) was partially met at 79 percent.

(e) Family Planning Promotion

The target to have 40 percent of Family Planning new acceptors aged 15-49 was partially met at 29 percent.

(f) Epidemic Preparedness and Control

The output target to have 100 percent of districts meeting minimum standards to prevent and respond to health risks was met at 100 percent. Similarly, the target to have 100 percent of health threats investigated reported through the surveillance system was met at 100 percent. This was due to a robust system for reporting and consistent programming for epidemic control and disease surveillance put in place during the year. Further, the output indicator on the number of Field Epidemiology Training Programme (FETP) per 200,000 population was not assessed. Notwithstanding, a total of 16 students were enrolled during the 2024 FETP cohort course.

(g) Mental Health and Substance Abuse Management

The target to reduce the percentage of mental disorders caused by alcohol to 0.02 percent was not met as the outturn stood at 0.23 percent. Notwithstanding, the health sector was able to screen, identify and manage cases of mental disorders by increasing treatment centres, awareness programmes for risk factors and also advocating for the enactment of the Tobacco Control Bill and the National Alcohol Policy.

(h) Health Security and Surveillance

The programme output aimed to establish functional Event Based Surveillance (EBS), with the output target to have 100 percent of districts submitting at least 80 percent of weekly ND2 (IDSR) facility reports met at 100 percent.

5.2.4.2.2. Strategy 2: Increased Access to Quality Health Care

(a) Infrastructure Development

The target to construct one (1) medical storage hub was not met in 2024. On the other hand, the target to maintain two (2) medical supplies storage hubs was met as two (2) were maintained. The target to have 59 percent of functional essential equipment at each level of care was partially met for the 1st Level Hospital at 57 percent, and met for the 2nd and 3rd level hospitals, at 59 percent.

(b) Medicines and Medical Supply Chain Management

With regards to availability of vaccines, the target to have 100 percent availability of OPV3 was met while the targets to have 100 percent availability of BCG, DPT3 and measles were partially met at 90 percent. With respect to the availability of drugs and essential medical supplies, the targets to have 100 percent availability of ARVs and TB drugs were met while the target to have 100 percent availability of Anti-Malaria drugs was partially met at 96 percent. Further, the target to have 70 percent availability of other essential medical supplies was met at 80 percent.

(c) Equipment and Transport Procurement and Maintenance

The target to have 80 percent of functional ambulances (runners) at health centres was not met as the outturn was recorded at 52.3 percent. Similarly, the target to have 80 percent of functional ambulances (runners) at hospitals (1st, 2nd and 3rd levels) was not met as the outturn was recorded at 52.3 percent.

(d) Health Insurance Promotion

The target to cover 35 percent of the population with health insurance was partially met at 24 percent.

(e) Mobile Health services

The target to undertake 18 outreach activities was not met as no outreach activities were undertaken.

(f) Specialised Health Services

This programme had one (1) target in 2024, which was to fully operationalise one specialised health service centre. Whereas there were no specialised health facilities that were fully operationalised, progress was reported under the construction of the cancer treatment centres in Ndola (55%) and Kitwe (45%) and King Salman Bin Abdullaziz Children Hospital (65%).

(g) Human Resource Development

The target to have 100 percent of facilities with at least 80 percent of professional staff on establishment filled was partially met at 58 percent.

5.2.4.2.3. Strategy 3: Enhanced Food Security and Nutrition

(a) Scaling Up Nutrition

Under the programme output to Scale up the roll out of nutrition programmes, the output target to have 90 districts implementing the first 1,000 Most Critical Days was not attained as only 39 districts were implementing the first 1,000 Most critical days. Further, the target to have 65 percent of Government Ministries with nutrition programmes mainstreamed was partially met at 60 percent.

(b) Supplementary School Feeding

The proportion of schools implementing the School Feeding Programme was recorded at 59 percent, against the target of 74 percent.

(c) Nutrition Institutional Governance Strengthening

With regards to multi sectoral nutrition governance strengthening, the targets were to have Multi-sectoral Nutrition Governance Committees submitting quarterly reports as follows; seven (7) at National, 10 at Provincial and 90 at District levels. The outturn was seven (7) at National, 10 at Provincial and 39 at District.

(d) Sustainable Food Systems Promotion

The target to develop the Sustainable Food Systems Implementation Plan was met with technical and financial support from development partners.

(e) Supplementation and Micronutrients Fortification

The target to allocate one (1) fortified food vehicle to address deficiencies of public health importance was not met. However, the National Food and Nutrition Commission (NFNC) in collaboration with various Government Departments and Ministries, including Civil Society Organisations, with technical and financial support from USAID AFFORD developed a monitoring and evaluation framework and costed the operational plan for the National Food Fortification Strategy (2025-2030).

5.2.4.2.4. Strategy 4: Strengthen Integrated Health Information System

(a) Integrated Health Care Financing

The target for the health sector budget as a proportion of the overall Government budget was 8 percent in 2024. This was met as 11.8 percent of the Government budget was allocated to the health sector. Regarding the budget allocation to meet the Bamako investment declaration, the allocation for Health Research remained low at 0.01 percent, against the target of 1.5 percent.

(b) Health Information Management System Integration

The target to have 100 percent Health Management Information System (HMIS) report completeness was met. The target to have 80 percent of health posts and health centres with a functional electronic healthcare system (SMARTCARE, eLMIS, and DISALAB) was not met as the outturn was 27 percent. Similarly, the target to have 90 percent of Hospitals (1st, 2nd and 3rd level) with a functional electronic healthcare system (SMARTCARE, eLMIS, and DISALAB) was not met as only 27 percent of facilities had functional electronic healthcare systems.

The target to have 100 percent of institutions at Provincial level and 97 percent at District level using NAVISION were met at 100 percent as the NAVISION was deployed in all Provinces and Districts. Similarly, 87 percent of the hospitals (1st, 2nd and 3rd level) were using the NAVISION against the target of 85 percent.

Further, the target to have 45 percent of research studies disseminated was not met as 20 percent was achieved.

(c) Civil Registration and Vital Statistics Automation

The target to connect 30 health facilities to the Integrated National Information System (INRIS) was not met as the implementation of some components of the INRIS was suspended. Similarly, the target to connect 40 local authorities (burial offices) to the INRIS was not met.

5.2.4.3. Development Outcome 3: Improved Water Supply and Sanitation

This development outcome had 22 output targets that were set to be achieved during the year under review, out of which 10 were met, eight (8) were partially met and four (4) were not met, representing 45.5 percent, 36.4 percent and 18.2 percent, respectively. The detailed performance of the programmes under this development outcome was as follows:

5.2.4.3.1. Strategy 1: Improve Access to Water Supply and Sanitation*(a) Infrastructure Development and Maintenance*

The target to construct 3,205 boreholes was partially met, with 2,851 boreholes drilled. Meanwhile, the target to construct 500 piped water schemes was met, with a total of 620 schemes completed.

The target to rehabilitate 2,825 boreholes was exceeded, with a total of 3,212 successfully rehabilitated. Similarly, the target to rehabilitate two piped water schemes was met with 20 piped water schemes rehabilitated. This success was attributed to effective drought response measures and the invaluable support from Cooperating Partners.

The target to increase the percentage in maintenance ratio in urban areas by 98 percent was not met, with an outturn of 90.6 percent recorded. This was due to limited budget allocations for planned maintenance activities by Commercial Utilities. However, the target to have 10 additional Sustainable Operation and Maintenance Project for Rural Water Supply (SOMAP) shops equipped and functional was met with 23 additional SOMAP shops equipped.

Further, the metering ratio was recorded at 79.6 percent against the target of 94 percent. This performance was attributed to the high rate of failures of old meters, vandalism and theft of water meters. The distance of the water supply network system was expanded by 214 km, exceeding the target of increasing by 200 km. The performance was attributed to the completion of the water supply projects. A total of 14.3 hours of water supply was recorded during the period under review, against the target of 22 hours. This performance was attributed to the electricity load shedding, which reduced the hours of water supply. With regards to increasing the number of household connections to the water supply network, the target to connect 35,000 households was partially met, with a total of 24,978 households connected to the network. This performance was attributed to the unwillingness by the households to get connected to the water supply network. The target to drill five (5) boreholes outside resettlement schemes was not met. However, five (5) boreholes were drilled inside resettlement schemes.

(b) Water Quality Monitoring

The percentage of commercial utilities whose water samples met the national drinking water standard by the Zambia Bureau of Standards and World Health Organisation (ZBS/WHO) was recorded at 45.5 percent against the target of 81.8 percent. The performance was attributed to the deterioration of raw water quality experienced by Commercial Utility Companies due to the drought disaster experienced during the reporting period.

5.2.4.3.2. Strategy 2: Improve Sanitation Services

(a) Infrastructure Development

The target to construct 150 inclusive institutional waterborne sanitation facilities was met as 198 inclusive waterborne sanitation facilities were constructed. The performance for the construction of inclusive institution waterborne sanitation facilities was above target due to support from cooperating partners and additional facilities through Community Development Funds. On the other hand, the target to construct one (1) wastewater treatment plant was not met as no waste water treatment plant was constructed.

(b) Solid Waste Management Improved

Regarding pollution prevention and control, 10 percent of solid waste was collected and recycled against the target to collect and recycle 20 percent of solid waste. Further, 30 percent of household waste was collected and disposed at an authorised disposal facility against the target of 35 percent.

With respect to expanding sanitation infrastructure, the target to rehabilitate one (1) waste water treatment plant was not met while the target to expand 55 kilometres of the sewer network system was met as 56.8 kilometres was expanded. A total of 6,251 additional households were connected to the sewer networks, against the target of 7,000 additional households. This performance was attributed to the unwillingness of customers to connect to the sewer network.

(c) Sanitation and Hygiene Promotion

The targets to have 1,000 villages attaining Open Defecation Free (ODF) status and 100,000 people reached with sanitation and hygiene promotion activities (triggered communities) were met with 3,626 villages attaining ODF status and 1,156,989 people were reached with sanitation and hygiene promotion activities. This performance was due to close monitoring and supervision as well as support from Cooperating Partners.

(d) Investment Promotion

The target to develop the Zambia Water and Sanitation Resource Mobilisation Strategy was met.

5.2.4.4. Development Outcome 4: Reduced Poverty, Vulnerability and Inequality

This development outcome has a total of five (5) strategies. A total of 106 output targets were set to be achieved in 2024, out of which 50 were met, representing 47.2 percent while 22 were partially met, representing 20.8 percent. The number of targets which were not met was 34, representing 32.1 percent.

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

5.2.4.4.1. Strategy 1: Improved Coordination of Social Protection Programmes

(a) Social Protection Integration

The target to have 116 districts with functional cash plus linkages (across social protection programmes) was partially met as only 81 districts had functional cash plus linkages. The target to have four (4) social protection programmes utilising the Zambia Integrated Social Protection Information System (ZISPIS) was met with four (4) programmes on the Management Information System.

Regarding the Single Window Service Delivery (SWSD), the target to have a cumulative 58 districts implementing the SWSD was partially met as only 46 districts were implementing the SWSD during the period under review. Further, the target to have 24,400 vulnerable people referred to Social Protection Programmes through the SWSD was not assessed as there was no mechanism to track this information at the time of compiling this report. To address this challenge, the development of an automated Management Information System commenced.

The target to have five (5) social protection programmes using a harmonised Grievance Referral Mechanism was met as five (5) social protection programmes were utilising the harmonised Grievance Referral Mechanism.

Additionally, the target to have 20 districts utilising the harmonised Grievance Redress Mechanism was met and exceeded with an outturn of 66 districts attained. This could be attributed to increased awareness in the use of harmonised grievance redress mechanisms and increased budget allocation from cooperating partners.

(b) Social Protection Reforms

The target to have three (3) social protection policies revised during the period under review was partially met with an outturn of two (2). These were the National Social Protection Policy and National Policy for Persons with Disabilities.

(c) Social Security Coverage Expansion

During the period under review, no Social Security law was targeted for revision. However, the SIs 48, 49 and 50 of 2023 on minimum wages for domestic, shop and general workers came into effect on 1st of January, 2024. Additionally, Government issued SI NO.3 of 2024 Penalty Waiver Regulations to provide relief to employers who accrued penalties.

With regards to the extension of Social Security Coverage, the target to have 400 informal establishments registered with employment injury schemes was partially met and surpassed as a total of 1,529 establishments were registered with the Workers Compensation Fund Control Board (WCFCB). This performance could be attributed to the introduction of the e-Registration platform. The target to register 6.0 percent of persons in employment in the informal sector with Social Health Insurance was met and exceeded at 8.4 percent. However, the target to register 2.4 percent of persons in employment in the informal sector with the employment injury scheme was not met with an outturn of 1.0 percent recorded.

The target to register 4 percent of persons in employment in the informal sector with Pensions (NAPSA) was partially met as 2 percent were registered. The target to have 60 percent of Social Cash Transfer beneficiaries registered under the National Health Insurance was not met as only 16,002 beneficiaries were registered, representing 1.2 percent.

With respect to the formal sector, the target to have 95.5 percent of persons in formal employment registered under Pensions (NAPSA) was met at 100 percent. Similarly, the target to have 100 percent of persons in formal employment registered with National Health Insurance was met at 100 percent. A cumulative total of 1,393,983 principal members were registered on the National Health Insurance Scheme in the formal sector as at end 2024. A total of the population covered by the National Health Insurance stood at 4,975,353 disaggregated by 3,515,795 principal members and 1,459,558 beneficiaries.

The target to register 72 percent of persons in employment in the formal sector with the employment injury scheme was partially met at 54 percent.

5.2.4.5. Strategy 2: Enhanced Welfare and Livelihood of Poor and Vulnerable People

(a) Social Cash Transfer

The target to increase the percentage of the poor population receiving social cash transfer to 90 percent was partially met at 77 percent.

The target to provide six (6) bi-monthly cash transfer payments annually was met as six (6) bi-monthly cash transfer payments were made. Further, the target to have 210,000 beneficiaries provided with emergency cash transfers was met and exceeded as 952,570 beneficiaries were provided with the emergency cash transfer. This performance was due to availability of funds under the Scaling-Up Shock Responsive Social Protection Project and insurance pay out by the Africa Risk Capacity to the Disaster Management and Mitigation Unit. Additionally, the target to have 50 percent increase in improved targeting for Social Cash Transfer was met at 50 percent.

(b) Livelihood and Empowerment Schemes Decentralisation

The target to train 24,284 women in life and business skills and entrepreneurship programmes was met and exceeded, with 29,320 women successfully trained. This achievement was driven by timely targeting and commencement of training sessions. Additionally, foreign exchange fluctuations resulted in cost savings, enabling the project to support more women beyond the initial target. The target to have 24,284 women clubs accessing Cash Grants was not met as only 8,369 women clubs accessed the Grant under Livelihood and Empowerment Support Scheme.

The target to increase the number of women participating in a comprehensive package of activities under the Supporting Women's Livelihood programme to 54,403 was partially met, with over 52,828 women selected for livelihood support. In addition, the target to increase the number of women accessing microcredit support (Village Banking) financial services to 43,000 was not met, as only 2,850 women were able to access these services. This shortfall was primarily due to a policy decision that was made for women empowerment to be a component of CDF.

In terms of increasing women access to digital financial services, the target have 20,000 women accessing digital financial services was not met as only 2,850 women accessed digital finance services.

(c) Public Welfare Assistance Scheme

This programme had the target to provide 120,000 of vulnerable individuals with in-kind support which was not met, with 41,938 vulnerable individuals provided with in-kind support.

(d) Disability Services

The target to provide 15 disability institutions with grants was not met as only five (5) disability institutions were provided with the grant. The target to have five (5) Government Ministries with disability focal point persons was met and exceeded as 39 Government Ministries and Institutions appointed disability focal point persons.

The target to provide 3,449 persons with disabilities with assistive devices was met and exceeded as 5,782 persons with disabilities were provided with assistive devices. The target was met due to increased funding from Government and Cooperating Partners. Additionally, the target to provide 19,548 persons with disabilities with social assistance was met as 307,118 persons with disabilities were provided with social assistance. This target was met due to the Social Cash Transfer programme scale up.

Further, the target to have two (2) ECE institutions providing assessment of LSEN was met as four (4) institutions were providing assessment of LSEN. However, the target to have eight (8) TEVET institutions providing assessment of LSEN was not achieved as no TEVET institutions were providing assessment of LSEN.

(e) Sports, Culture and Art Development

The target to have 600 art events promoted was not met as only 195 art events were promoted and this was attributed to insufficient staffing which posed implementation and coordination challenges at Provincial level.

With regards to the enhancement of art management services, the target to register 200 art promoters was partially met with 103 art promoters registered. The performance could be attributed to the existing legislation (National Arts Council Act of 1994) which limits the scope of the creative sector, leaving out emerging practices. Additionally, the target to train 1,000 artists in various skills was partially met as a total of 745 artists were trained in various skills such as financial and social security literacy.

(f) Resettlement Schemes Development

There was no target to develop Resettlement Schemes in 2024. However, two (2) resettlement schemes were developed namely Lubombwa in Chitambo district and Mukupa Katandula in Kaputa district. Resettlement scheme development committees were established in both resettlement schemes.

(g) Self-Help Initiatives

The target to support three (3) community self-help initiatives was met. This was attributed to the timely disbursement of funds from the Treasury, coupled with the contributions and participation of communities.

Additionally, the target to identify and train two (2) communities in mind-set change and implement a community-led transformation approach was met, with four (4) communities successfully identified and trained. This performance was attributed to the support from cooperating partners under the Saemaul Undong project.

(h) Food Security Support

The target to support 220,360 farmer households with rain-fed food security packs was partially met, with a total of 152,000 beneficiaries receiving farming inputs as part of the resources were reallocated towards the emergency wetland component aimed at supporting beneficiaries who were affected by the 2023/2024 drought.

Additionally, the target to support 48,000 farmer households with wetland food security packs was partially met, with 40,000 households benefiting under the wetland component and additional 300,000 households supported under the Emergency Wetland Food Security Pack initiative.

The target to support 3,000 households with alternative livelihood interventions was met and exceeded, with 7,865 households benefiting. This was attributed to the increase in the allocation of funds disbursed to districts from K250,000 to K300,000, enabling an expansion in the number of farmer households supported. Additionally, the majority of the livestock purchased consisted of chickens, which had a lower cost, allowing Districts to extend support to more households.

Furthermore, the target to support 150,000 poor and vulnerable farmer households receiving cropping food security packs with agricultural insurance was not met as no household was supported due to delayed procurement resulting from non-responsive bidders. However, proactive measures such as re-advertising were taken.

(i) Gender Based Violence Elimination

The target to engage 115 chiefdoms in reflective dialogue towards improved knowledge attitudes and harmful practices on GBV prevention was partially met as the cluster managed to engage with 99 chiefdoms. The target to have increased access to comprehensive services for 62,000 victims of GBV was met and exceeded with 68,600 victims having access. This could be attributed to availability of funds and increased support from cooperating partners. The target to increase access to justice for victims of GBV, particularly women and children, by 30 percent was met with a coverage of 47.6 percent.

The target to increase the number of districts collecting data for GBV disaggregated by sex to 80 districts was met and exceeded as 116 districts collected disaggregated data. On the other hand, the target to have 80 districts collecting data for GBV disaggregated by age was not met as no district collected the data disaggregated by age. Similarly, the target to have 71 districts reporting GBV disaggregated by disability was not met as no district was reporting GBV disaggregated by disability. However, the Gender Management Information System and the GBV/MIS were developed and were expected to address the challenges related to disaggregation of data by disability and age once operationalised.

Additionally, the target to have 55,000 adolescent girls receiving prevention and care interventions to address teenage pregnancy and child marriage was met with an outturn of 620,993. This performance was attributed to awareness creation and the presence of contraceptives in health facilities. Further, the target to have 96 districts implementing mentorship programmes was met as all districts were implementing mentorship programmes.

(j) Child Protection

The target to develop and operationalise sector specific policies on child safe-guarding and protection in 3,000 organisations and institutions was met as 3,050 sector policies were developed. This was due to the adoption of improved child safeguarding policies and support from cooperating partners. The cumulative target to enhance provision of protective services for victims of human trafficking by constructing eight (8) places of safety was met as eight (8) places of safety were constructed.

Further, the target to have 400 victims of violence against children provided with care and health support services was met with 10,402 children provided with care and support services due to increased awareness of the Children's Code Act No. 12 of 2022.

However, the targets to have 2,700 children reintegrated or placed into family settings through reintegration, foster and adoption was not met as only 1,611 children were reintegrated into their families and other community or family-based care options.

The target to have 1,000 street children rehabilitated was met with an outturn of 2,072. This was largely attributed to improved stakeholder coordination and availability of funds.

Additionally, the target to have 100 percent of children that come in conflict with the law represented in courts by juvenile inspectors was partially met as 86.7 percent of the children in conflict with the law were represented in courts. A total of 1,818 juveniles in conflict with the law were represented by Child Welfare Inspectors in the courts of law.

The target to have 30 percent of children in conflict with the law subject to diversion order or a non-custodial measure was partially met as only 15 percent was attained. This was partially achieved as the Children's Code Act No. 12 of 2022 which has provisions for diversion was being rolled out

and front-line officials were undergoing orientation in child justice administration; including non-custodial measures such as diversion.

Further, the target to have 50,000 children and adolescents assisted through community case management was not met as the service is demand driven. However, a total number of 17,291 children were all assisted through Community Case Management.

(k) Migration Services

The target to have 1,000 victims or survivors of human trafficking provided with protective services was not met as only 212 children passed through the social welfare system and received services.

5.2.4.5.1. Strategy 3: Reduced Development Inequalities

(a) Gender Equality

The target to have 35,000 adolescent girls receiving prevention and care intervention to address teenage pregnancy and child marriage was met and surpassed as 620,993 adolescent girls accessed the service. Further, to promote female and male partnership in the fight against and prevention of GBV, all 116 districts were implementing mentorship programmes.

(b) Integrated Rural Development Plans

This programme had no target to be attained in 2024.

(c) Rural Road Connectivity

The target to construct 80 kilometres of roads interlinking resettlement schemes was met with 82 km of roads constructed.

The target to conduct one (1) feasibility study was met and exceeded as four (4) studies were conducted. The studies were conducted in Mayukwayukwa, Maheba, Kanakantapa and Malindu resettlement schemes. Further, the target to improve 2,037 kilometres of rural roads was not met as only 360 kilometres of rural roads were improved.

(d) Rural Industrialisation

The target to have 2,600 households with ownership documents was met and exceeded with an outturn of 7,670 households. This was attributed to increased community sensitisation and support from cooperating partners.

The target to construct 170 kilometres of roads was met as 300 kilometres were constructed. The performance was attributed to Local Authorities purchasing Earth Moving Equipment. In addition, the target to have one (1) Local Area Plan developed was achieved as two (2) Local Area Plans were developed for Chitambo and Serenje districts.

The target to construct 220 kilometres of drainage was met and surpassed as 2,000km were done with additional support from stakeholders. There was no information on the target to establish 30 water points in informal settlements.

(e) Rural Electrification

The target to have 711,383 electricity connections was not met as a total of 8,390 connections were made. These comprised 8,258 households, 72 schools, 26 rural health centres, 14 markets, eighth (8) palaces, seven (7) agricultural offices and five (5) courts.

The target to implement 1,275 Rural Electrification projects was not met as only 56 projects were implemented, which included 50 grid development projects and six (6) off-grid projects.

(f) Youth Entrepreneurship and Vocational Skills Training

The target to have 200,000 youths benefiting from youth empowerment programmes, was not met as only 98,066 youths were empowered and this could be attributed to the realignment of portfolio functions which resulted in changes in programme designs. On the other hand, the targets to have 41,200 youths accessing skills training and 4,000 vulnerable youth accessing grants for economic activities were met. The cluster achieved 102,884 youth training and 8,230 youths accessing grants, respectively. This performance was attributed to the additional empowerment schemes from CDF which contributed to the increased number of youths accessing skills training. Furthermore, the target to have 1,000 youth cooperatives accessing agriculture inputs was not met as only 296 youth cooperatives accessed the inputs.

5.2.4.5.2. Strategy 4: Increasing Access to Decent and Affordable Housing

(a) Housing Sector Reforms

The target to develop new housing legislation was partially met. Progress was made in repealing and replacing the National Housing Authority Act, with the draft Bill submitted to the Ministry of Justice for processing. The target to develop housing regulations was also partially met, with draft housing standards and regulations developed which were anticipated to be finalised in 2025. The target to develop Informal Settlement Upgrading Guidelines was not met as the activity was not funded.

(b) Public and Social Housing

The target to construct 240 public housing units was not met as no housing unit was constructed. With regards to social housing units, 73 units were completed against the target of 200 units. The target to construct 2,000 low-cost rent-to-own housing units was not met as only 43 units were constructed. Similarly, the targets to construct 46 medium-cost housing for outright purchase and 250 low-cost housing for outright purchase were not met as no units were constructed. The intended Green Field PPP project had not been actualised due to challenges in finding credible private partners in mass housing projects.

The target to maintain 40 high-cost housing units was not met as only 15 high-cost units were maintained. Similarly, the targets to maintain 50 medium-cost and 300 low-cost housing units were not met, with an outturn of zero and seven (7), respectively.

The target to undertake one (1) feasibility study for housing development was met with one (1) study conducted in Kapiri Mposhi's Zambia Compound. The target to support four (4) self-help housing projects was not met due to budget realignment resulting from the national disaster declared in 2024. Further, the targets to identify and secure 10 land parcels were met and exceeded as 50 land parcels were identified and secured. The parcels identified and secured were in Kasempa, Zambezi, Kalumbila and Ikelenge districts of North Western Province.

(c) Settlement Improvement

The target to improve one (1) informal settlement for climate resilience was met as 15 housing units were constructed in Kamoba Settlement of Luangwa District.

(d) Housing Finance

The target to hold one (1) National Housing Forum was met as the Forum was held in June 2024. The target to develop a Strategy Document on housing incentives was not met, though a draft document had been developed, and was ready for stakeholder consultations which were anticipated to take place in 2025.

(e) Research and Development

The target to conduct two (2) research studies on alternative housing building materials and technologies was not met as no study was undertaken. Additionally, the target to construct five (5) model houses was also not met.

5.2.4.5.3. Strategy 5: Reduce Vulnerability Associated with HIV and AIDS

(a) HIV Testing and Treatment

With regards to reduction of HIV incidence, the target to have 85 percent of children below 10 years counselled and tested for HIV was partially met at 76 percent. The target to have 75 percent of those aged 10-19 years counselled and tested for HIV was met at 85 percent. The target to have 90 percent of those aged 20 years and above counselled and tested for HIV was met at 96 percent.

The HIV positivity rates for children below 10 years and those aged between 10-19 years were recorded at 2 percent, meeting the annual targets of 2 percent. For those aged 20 years and above the HIV positivity rate was recorded at 2.5 percent meeting the annual target of 2.5 percent.

With respect to increasing the percentage of People Living with HIV (PLHIV) who are on Anti-Retro Viral Therapy (ART), 92 percent of children below 10 years were on ART against the annual target of 83 percent. For those aged 10-19 years, 89 percent were on ART against the target of 93 percent. For those aged 20 years and above, 98 percent were on ART, meeting and exceeding the annual target of 93.5 percent.

With regards to viral suppression, 85 percent of PLHIV aged below 10 years were virally suppressed against the target of 93.5 percent. For those aged 10-19 years, 81 percent were virally suppressed against the target of 95 percent. The target to have 95 percent of PLHIV aged 20 years and above virally suppressed was met at 97 percent.

(b) Stigma and Discrimination Reduction

The target to have 1,250 support groups receive psychosocial support was achieved as 4,000 groups were supported. The target to have 2,300 health care providers and traditional leaders trained for information uptake by the PLHIV was also met as 2,500 were trained.

(c) HIV and AIDS Financing

The target to finance K4,361,450.79 towards HIV and AIDS programmes was achieved as K1.13 billion was received from both Government and Cooperating Partners.

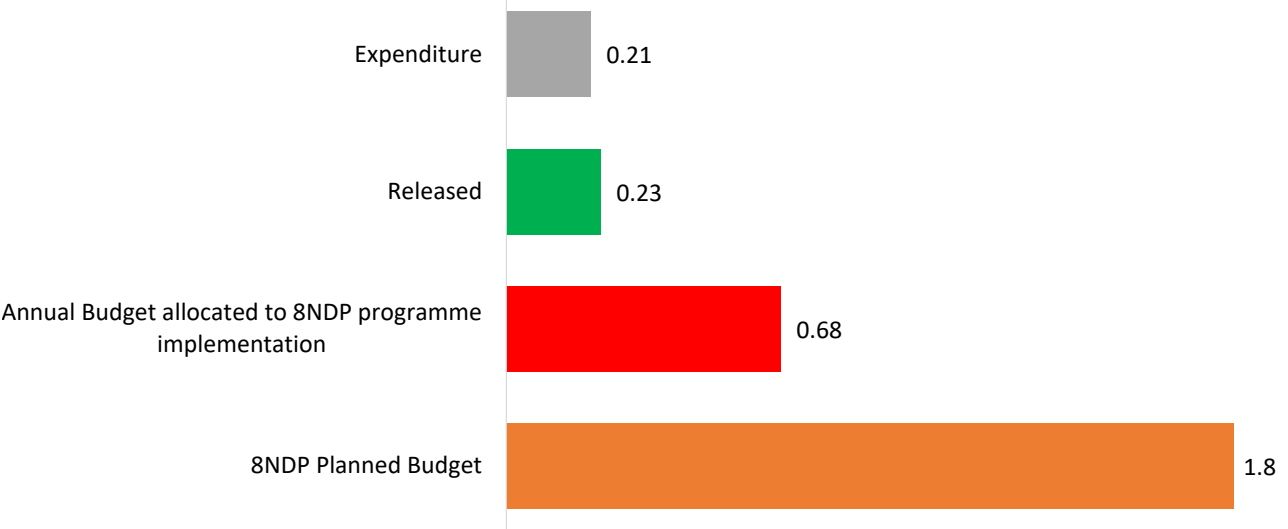
5.3. Environmental Sustainability

The Environmental Sustainability Strategic Development Area has a total of two (2) development outcomes, five (5) strategies and 30 programmes.

5.3.1. Overview of Performance

During the year under review, a total of K1.8 billion was planned to be spent on implementing programmes under the environmental sustainability strategic development area. The 2024 National Budget allocated K679 million towards the implementation of 8NDP programmes under this SDA, out of which K234 million was released, representing 34 percent releases against the annual budget. A total of K209 million was expended, representing 89.6 percent absorption.

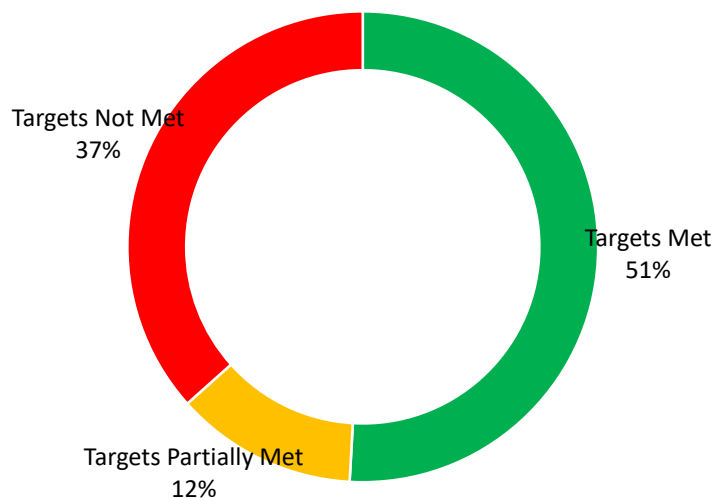
Figure 5.5: Environmental Sustainability SDA Budget Performance (K' billion), 2024



Source: Environmental Sustainability Cluster

With regards to the programme outputs, a total of 112 targets were set to be achieved. Out of these targets, 57 were met, 14 were partially met and 41 were not met, representing 51 percent, 12 percent and 37 percent, respectively.

Figure 5.6: Environmental Sustainability Output Targets Performance, 2024



Source: Environmental Sustainability Cluster Advisory Group

The target to increase afforestation by 2,000 hectares was partially met as a total of 1,393 hectares of forests were planted, giving a cumulative total of 7,212.5 hectares of forests planted with trees through afforestation activities. Cooperating Partners and other Stakeholders also contributed to afforestation efforts with over 558,553 trees planted during the period under review.

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

5.3.2. Outcomes Performance

The environmental sustainability strategic development area had a total of 11 outcome targets that were set to be achieved in 2024. Under the enhanced mitigation and adaptation to climate change development outcome, one (1) target out of four (4) was achieved. The Carbon sink (Gg CO₂ eq.) was recorded at -12,251.5 indicating an increase from -16,718 recorded in 2010. The target to have 68 percent of vulnerable households in need of assistance accessing humanitarian relief assistance was met as 100 percent of the assessed households accessed this assistance, due to timely release of funds by the Treasury and stakeholders support.

With regards to the sustainable environment and natural resources management development outcome, one (1) out of 7 outcome targets was achieved, two (2) were partially achieved and four (4) were not achieved. There was no information on the target to improve the air quality from 38 (PM_{2.5}) (µg/m³) to 25 (PM_{2.5}) (µg/m³). Further, the target to improve water quality in one (1) major river was met as water sampling was undertaken from the source of the Zambezi River up to the confluence with the Kafue River. Additionally, there was no information on the target to reduce deforestation by 140,000 Ha as no assessment was conducted in 2024. The assessment of deforestation requires a period of two or more years for significant results to be observed. The last assessment was conducted

in 2020 and the rate of deforestation was 172,000 Ha, while the next assessment is earmarked for 2025. The target to increase afforestation by 2,000 hectares was partially met as a total of 1,393 hectares of forests were planted. The target to reduce land degradation to 4.5 percent was partially met as the actual outturn was recorded at 1.3 percent. In addition, there was no information on the proportion of industrial waste that is sustainably managed. The target to sustainably manage 20 percent of household waste was met as 30 percent of household waste was sustainably managed.

5.3.3. Budget Performance

During the year under review, a total of K1.8 billion was planned to be spent on implementing programmes under the environmental sustainability strategic development area of the 8NDP. In the 2024 National Budget a total of K679 million was allocated towards the implementation of 8NDP programmes under this SDA, out of which K234 million was released, representing 34 percent releases against the annual budget. A total of K209 million was expended, representing 89.6 percent absorption rate.

The detailed budget performance under this SDA was as presented in Table 5.4.

Table 5.4: 2024 Budget Performance under Environmental Sustainability SDA

Development Outcome	8NDP Planned Budget for 2024 (K)	2024 Annual Budget (K)	Amount Released (K)	Expenditure (K)
Enhanced Mitigation and Adaptation to Climate Change	1,520,510,000	591,543,322.04	189,022,340.01	176,617,256.56
Sustainable Environment and Natural Resources Management	289,330,000.00	87,832,976.00	44,935,273.42	33,064,843.74
SDA Total	1,809,840,000	679,376,298	233,957,613	209,682,100

Source: Environmental Sustainability Cluster

5.3.4. Programme Performance

The detailed performance of each development outcome of the environmental sustainability strategic development area in 2024 was as follows:

5.3.4.1. Development Outcome 1: Enhanced Mitigation and Adaptation to Climate Change

This development outcome has three (3) strategies. During the year under review, a total of 66 output targets were set to be achieved. Out of the set output targets, 36 were met, seven (7) were partially met and 23 were not met, representing 54.5 percent, 10.6 percent and 34.8 percent, respectively. The detailed performance under each of the strategies was as follows:

5.3.4.1.1. Strategy 1: Strengthen Climate Change Adaptation

(a) Institutional Framework Strengthening

The targets to conduct one (1) Climate Services Baseline Survey and develop one (1) Strategic Plan on climate services were met. The achievement was attributed to the support received from cooperating partners. The target to establish a National Environmental Information and Management System and the formulation of a National Environmental Tracking and Monitoring system were not met. This was mainly attributed to inadequate budgetary allocation. However, the terms of reference and road map for the National Environmental Information and Management System were in place by the end of the reporting period.

(b) Climate Change Mainstreaming

The target to develop three (3) Green Economy and Climate Change Sector Mainstreaming Guidelines was not met due to budget constraints. However, the Terms of Reference and Roadmap were developed.

(c) Long Term Adaptation Planning

This programme was aimed at promoting opportunities in green economy and had one (1) output target set to be achieved in 2024. The target was partially met as only 13 against the annual target of 16 green projects were profiled and packaged during the period under review.

(d) Nature Based Solutions

The cluster aimed to achieve 20,000 hectares of degraded rangeland rehabilitated during the year 2024. However, only 15, 787 hectares of rangeland was rehabilitated. The partial achievement included; 9,471 Ha in Northern and Muchinga provinces covering Mbala, Lunte, Kasama, Mungwi, Senga hill, Isoka, Nakonde, Chinsali and Mpika districts, 2,307 Ha in Southern Province covering Choma, Monze, Namwala, Kalomo, Chirundu and Zimba districts, 1,592 Ha in Eastern Province covering Nyimba, Sinda, Kasenangwa, Chasefu, Lumezi, Vubwi, Lundazi and Petauke districts, 1,822 Ha in North-Western Province covering Mwinilunga, Zambezi, Manyinga, Solwezi and Kasempa districts, and 594 Ha in Central Province covering Chibombo, Serenje, Ngabwe and Chisamba districts.

(e) Sustainable Land, Forest and Water Management

The targets to develop and implement a National Action Plan on sustainable management was not met. Further, the target to restore 109.6 hectares of degraded land from mining was met due to the support received from the World Bank. There was no information to assess the target to reduce biodiversity loss to 6 percent due to budgetary constraints to facilitate the conducting of the ecological assessment. Furthermore, the target to implement a Sub-National Restoration Opportunity Assessment Methodology (ROAM) was not met due to inadequate funds. However, the National Assessment on ecosystem such as water catchments was conducted with support from cooperating partners.

(f) Sustainable Agriculture

A total of 959,415 against an annual target of 150,000 farmers were trained in climate smart agriculture due to additional support received from Cooperating Partners. The target to put 460,000 hectares of land under conservation agriculture was partially met as 303,519 hectares were put under conservation farming.

Further, 22 against the annual target of two (2) climate smart technologies were developed and commercialised. Additionally, the target to develop two (2) drought resistant crop varieties was met as 11 varieties were developed due to support received from Cooperating Partners. The drought resilient crop varieties that were developed included the following; three (3) maize, two (2) pearl, three (3) millet, one (1) sorghum, one (1) cowpea and one (1) cassava.

Furthermore, the target to plant 4,397 hectares of pasture land was met as a total of 5,895 hectares were planted. The achievement was as a result of seed supplied to smallholder dairy farmers in Mpika, Kasama and Mbala districts for on farm forage production. However, the target to establish two (2) community local seed banks was not met as no seed banks were established. Further, 121,483 against the planned target of 4,471 metric tonnes of climate resilient crop varieties were certified as a result of the increased demand both locally and internationally. The certified climate resilient crop varieties included maize, beans and soya beans.

(g) Climate Resilient Infrastructure Development

A total of 27 out of the planned annual target of 50 new climate resilient public infrastructure were constructed in newly created districts across the country including three (3) administration blocks, three (3) civic centres, one (1) building for trade fair, one (1) provincial office, one (1) police station, two (2) trade schools (8 buildings each) and two (2) hostels at Chipata Trades.

Additionally, a total of 90 against the annual target of 330 new climate resilient public housing infrastructure were constructed including 14 houses at trade schools and 76 across the new districts while, a total of 130 medium and low-cost houses in newly created districts were above 90 percent completion as at 31st December, 2024.

The target to incorporate climate resilient and energy efficient standards and specifications designs for public infrastructure was met at 100 percent. A total of 24km of climate resilient roads were rehabilitated against the targeted 475 km. The 24km was included 8.45km from Mongu to Limulunga, 6km from Chinsali to Nakonde (Lot 1), 4km from Chinsali to Nakonde (Lot 2) and 6.02km along Chibuluma Road.

Additionally, the target to establish 20 watering points for livestock and 19 climate resilient livestock infrastructure was not met due to inadequate budgetary allocation. Nevertheless, the construction of five (5) climate resilient livestock service centres was underway and had reached 60 percent completion.

5.3.4.1.2. Strategy 2: Strengthen Climate Change Mitigation

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

(a) Sustainable Consumption and Production

The target to characterise and improve one (1) indigenous livestock species was met as two (2) were characterised and these included 62 Angoni cattle breed at Mwase Breeding Center in Lundazi and five (5) local chicken strains in Eastern, Luapula, Northern and Muchinga provinces. The achievement was as a result of support received from the Jiliang Agriculture University of China. Additionally, the target to characterise and improve one (1) indigenous fish species was met, as generation two (2) strain of improved Kafue bream (*Oreochromis andersonii*) was paired to produce generation three (3).

Further, the target to exploit one (1) wild fish species was met as the Nile Perch on Lake Tanganyika was exploited.

There was no information on the target to transition 40 percent of the circular economy through resource utilisation.

(b) Sustainable Land Management

The target of placing 2,000 kilometre squared (km²) of land under sustainable management was not met as only 256.09 kilometre squared (km²) of land was sustainably managed.

(c) Pollution Prevention and Control

The target to identify, map and update one (1) pollution hotspot area was met as three (3) hotspots were mapped in Mkushi, Serenje and Mumbwa districts mining areas.

The target to review 79 percent of submitted environmental assessments within the prescribed time was partially met as 64 percent of environment assessments were reviewed. The target to increase compliance to environmental standards to 55 percent was met as 89 percent compliance was achieved due to the separation of Licensing and Compliance functions, which streamlined the activities to specific teams, thereby making both activities a priority.

(d) Greenhouse Gas Transparency Framework

The target to produce one (1) Nationally Determined Contribution (NDC) Stocktake report was met while the target to produce one (1) National Green House Gas Inventory report was not met. However, a comprehensive review and validation of greenhouse gas (GHG) emission estimates across various sectors such as Energy, Forestry, Agriculture, Livestock, Industrial Processes and Product Use, and Waste was completed. The validated estimates were ready for incorporation into the National GHG Inventory Report, which was under development.

(e) Sustainable Agriculture Promotion

The target to increase the proportion of farmers adopting sustainable agriculture practices (conservation agriculture) to 55 percent was met as 60 percent was achieved across the country. This achievement was attributed to the increased awareness among farmers about climate change and the need to adopt sustainable agriculture technologies.

The target to conduct eight (8) awareness programmes on sustainable agriculture was met as 12 awareness programmes were conducted. The awareness programmes focused on; promoting the newly released rain-fed wheat varieties; promoting drought tolerant varieties of sorghum, maize and cassava; the importance of assessing soil testing to inform fertilisation and liming and awareness on pest and disease management including migratory pests like army worms.

(f) Sustainable Forest Management

There was no information on the target to reduce deforestation by 142,860 Ha as no assessment was conducted in 2024. The assessment of deforestation requires a period of two or more years for significant results to be observed. The last assessment was conducted in 2020 and the rate of deforestation was recorded at 172,000 Ha, while the next assessment is earmarked for 2025. The target to reduce carbon dioxide emission by 5 tonnes MtCo2eq was not met. The target to reduce carbon was dependent on the Green House Gases inventory which was still being undertaken.

(g) Technology Development and Transfer

The target to develop climate change mitigation technologies was partially met as four (4) against the annual target of five (5) technologies were developed. The technologies developed included; Spiral Water Pump (used for irrigation and domestic use); a Rosa Solar Stove (which uses solar energy); Busaka (an electronic waste management programme utilised by both industries and households to manage waste); and Hybrid Peanut Processor-energy efficient appliance used to simultaneously process grains to other forms.

(h) Green and Renewable Energy

The target to promote renewable and alternative energy to total national installation generation by six (6) percent was partially met as only 4 percent was achieved due to the slow rate of project implementation coupled with delays in attaining financial closures and lack of sector bankability on renewable energy projects.

The target to increase the number of renewable energy and alternative energy projects was met as a total of eight (8) projects were implemented and commissioned during the period under review against the target of two (2). The projects included the following: 111 kWp Chunga Solar Mini-Grid in Mumbwa District; 34 kWp Nkandazovu Solar Mini Grid (SMG) in Kalomo District; 100 Kilo-Watt Peak (Kwp) Solar Mini-Grid at Chilubi Hospital in Chilubi District; 48 kWh Mpidi Solar Mini Grid in

Zambezi District; 3.5 kilowatts Solar system at Nambale Health Centre in Chifunabuli District. The other projects were implemented by the Private Sector and these included: CEC 60 MW Itimpi Solar Photovoltaic Power Station in Kitwe District; 58kWh Chikwa Solar Mini Grid - World Vision Zambia in Chama District; and 100kWh Sinda Solar Mini Grid - Engie World Vision in Sinda District.

5.3.4.1.3. Strategy 3: Enhance Disaster Risk Reduction and Response

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

(a) Climate Information Services

The target to develop two (2) community tailored weather and climate services was met as two (2) community tailored weather stations were developed, with one (1) in Kanyama compound in Lusaka Province and one (1) in Chipata District of Eastern Province.

Further, the target to prepare 1,000 training materials on climate information on livestock was not met due to the realignment of the budget in response to the drought emergency during the year under review.

(b) Early Warning Systems

A total of 20 against the annual target of 50 automatic weather stations were procured and installed across the country. The target to procure and install one (1) manual weather station was met as four (4) manual weather stations were procured and installed while the target to procure and install 500 rainfall stations was not met as only 200 were procured and installed with support from cooperating partners. Further, the target to procure and install two (2) radar stations was not met due to inadequate budgetary allocation.

Regarding emergency operation centres, the target to establish two (2) emergency operation centres was not met as funds were realigned towards the drought response.

With respect to the provision of early warning information, the target to reach 72 percent of the population with early warning information was not met as only 25.4 percent of the population across the country was provided with early warning information. This was based on the In-depth Vulnerability and Needs Assessment conducted in 94 districts which were affected by droughts and floods. Additionally, the target to develop two (2) climate and disaster risk profiles was met as four (4) profiles for droughts, floods, animal losses and cholera against the planned target were developed.

Furthermore, two (2) functional hazard monitoring and forecasting systems were established as planned. The monitoring and forecasting system were established and housed in some Ministries including Green Economy, Health and DMMU. However, the target to establish two (2) provincial multi hazard early warning system was not met as financial resources were directed towards the maintenance of the National Emergency Operation Centre. The targets to have one (1) functional integrated surveillance system and one (1) early warning system were met.

(c) Disaster Preparedness and Mitigation

The target to develop two (2) disaster preparedness and mitigation systems was met. Likewise, the target to develop two (2) Provincial disaster preparedness plans was met as 10 plans were developed for all the 10 provinces. Additionally, a National Contingency Plan and a Drought Response Plan were developed.

Further, the target to reserve 500,000 metric tonnes of maize in order to manage the National Strategic food reserves was met as 748,756 metric tonnes were reserved due to support from cooperating partners.

In order to strengthen community-based disaster risk management interventions, the target to have 60 districts with functional satellite committees trained in community disaster risk management was met as 65 districts had functional satellite committees. This achievement was attributed to the employment of District Disaster Management Officers and the collaboration with Cooperating Partners.

Additionally, the target to have 72 districts implementing climate and disaster resilience programmes was met as 116 districts implemented climate and disaster resilience programmes. Furthermore, the target to develop hazard vulnerability and capacity maps in 76 districts was met as 94 districts had developed hazard vulnerability and capacity maps. Similarly, the target to implement two (2) climate and disaster resilience programmes derived from the CBDRM action plans was met due to financial support from International Organisation for Migration and the Zambia Red Cross Society.

(d) Disaster Response and Recovery

The target to establish two (2) provincial incident management systems was met as 10 provincial incident management systems were established. The target to construct one (1) critical infrastructure with build back better principles was met as 15 critical infrastructure were constructed, whereas the target to have 68 percent of households receiving humanitarian relief assistance was met as 100 percent of the vulnerable households that were assessed received assistance due to timely support from the Treasury and stakeholders. Further, the target to have 70 percent of households whose livelihoods were rehabilitated was met as all the internally displaced households were provided with start-up packs and other food items to rehabilitate their livelihoods in selected resettlement areas.

The target to conduct one (1) in-depth vulnerability assessment was met as one (1) in depth vulnerability and needs assessment was undertaken in 84 districts affected by droughts and 10 districts affected by floods. Similarly, the target to conduct 30 rapid vulnerability assessments was met as 65 rapid assessments were undertaken.

5.3.4.2. Development Outcome 2: Sustainable Environment and Natural Resources Management

This development outcome has two (2) strategies. During the year under review, a total of 46 output targets were set to be achieved. Out of the set output targets, 21 were met, seven (7) were partially met and 18 were not met, representing 45.7 percent, 15.2 percent and 39.1 percent, respectively. The detailed performance under each of the strategies was as follows:

5.3.4.2.1. Strategy 1: Promote Integrated Environment and Natural Resources Management

(a) Pollution Prevention and Control

Out of the three (3) targeted ambient assessments on air, water and soil, only one (1) assessment on water was conducted covering Kafue River (from source in North Western Province to the Confluence with Zambezi River). Air quality monitoring was not undertaken due to non-functionality of the ambient air quality monitoring equipment. The ambient soil quality was not done as there were no standards for determining soil quality.

The target to have 20 percent of solid waste collected and recycled was partially met as only 10 percent was achieved while the target to have 35 percent of household waste collected and disposed off at an authorised disposal facility was also partially met as 30 percent was achieved due to lack of infrastructure, low investment and economic constraints.

The target to undertake 30 environmental awareness and capacity building programmes was met as 30 environmental education programmes were undertaken and these included; educating the public on environmental issues through media and public engagements, raising awareness among policy makers, industries, farmers and the general public. Further, stakeholders were trained in management of ozone depleting substances, waste and chemical management.

(b) Chemical and Waste Management

The target to have 25 metric tonnes or less of Ozone depleting substances being consumed was met as 20 metric tonnes was consumed. Further, the target to reduce the percentage of Highly Hazardous Pesticides (HHPs) to 25 percent was not met. However, the process of banning the importation of HHPs had commenced. Furthermore, the target to recycle 20 percent of collected electrical and electronic waste was not met due to the absence of e-waste regulations which were under development at the time of reporting.

(c) Environmental Compliance Tracking

The target to have 55 percent of facilities complying with environmental laws and regulations was met as 89 percent was achieved. A total of 300 key facilities were inspected for environmental compliance, and 266 were found to be compliant while 34 were not. Further, the target to have 65 percent of

institutions complying with biosafety regulations was also met as planned. The achievement was attributed to the development of guidelines in Genome editing, compliance and enforcement.

(d) Urban and Regional Planning

The target to develop five (5) local management plans for protected areas was met as 103 plans were developed due to support from cooperating partners and the use of CDF. With regards to the production of an urban and regional plan, the target to produce one (1) Urban and Regional Plan was not met.

5.3.4.2.2. Strategy 2: Enhance Natural Resources Management

(a) Sustainable Land and Forest Management

The target to have 1.4 million hectares of forests designated as community forest management areas was met as 1.8 million hectares was designated across the country. This achievement was due to availability of funds and support from cooperating partners. Additionally, the target to establish 30 forest research stands was partially met as only 15 were established.

Further, the target to link 15 districts to the Timber Traceability System was met as 27 districts were linked to the System. The achievement was attributed to the Government's increased number of districts trained on the use of the Government Service Bus. The target to issue 40 concession licences was partially met as a total 33 licenses were issued, while, the target to issue 200 export permits was not met as only 74 export permits were issued through the Government Service Bus.

The target to have 4,500 hectares of forests planted was met as a total of 7,212.5 hectares of forest were planted across the country (1,249 hectares of land was planted with trees during the 2023/2024 and 5,963.5 hectares through regeneration). This achievement was attributed to various projects that were being implemented such as the Forest Landscape Restoration under WWF, World Vision and the TRALARD Project. On the other hand, the target to restore 1,500,000 hectares of forest landscape was not met as 440,659 hectares of forest landscape were restored.

(b) Sustainable Wildlife and Fisheries Management

The target to form 41 rangeland management committees was partially met as a total of 27 committees were formed of which 15 were in Northern and 12 in Muchinga Provinces.

The target to recruit 1,300 Wildlife Police Officers was not met as Treasury Authority to employ was not granted.

Further, the target to develop two (2) General Management Plans for national parks was met as planned in Kafue National Park and Kafue Flats Ecosystem i.e. Lochinvar, Blue Lagoon and Kafue Flats Game Management Area. On the other hand, the target to secure four (4) National Park

boundaries was not met as only one (1) national park boundary for Sioma Ngwezi National Park in Western Province was demarcated and secured. In addition, the target to secure three (3) Game Management Areas (GMAs) boundaries was not met due to the delay in demarcation works at Sioma Ngwezi National Park which affected the commencement of works at the earmarked GMAs (Kafue Flats GMA, Lunga Luswishi GMA and Kasoso Busanga GMA).

In addition, the target to train 200 community scouts was partially met as only 154 community scouts were trained due to limited capacity at the two (2) training schools as there were 157 wildlife police officers at the same facilities being trained to handle human wildlife conflict. A total of 127 wildlife scouts were trained at Chunga Training Camp in Mumbwa district located in the Kafue National Park and 27 were trained at Nyamaluma Training Camp in Mfuwe, Lupanda GMA in South Luangwa Area Management.

The target to develop three (3) General Management Plans (GMPs) for Game Management Areas was not met as only one (1) GMP for Musalangu GMA in Chama District was developed.

The target to investigate 82 percent of illicit wildlife incidences was met as planned. Further, the target to restock one (1) depleted national park was met as three (3) national parks were restocked as follows: Lusaka National Park with 20 Kafue Lechwe, 18 Axis deer, 20 Impala, two (2) Zebras and two (2) White Rhinos; Nsumbu National Park with three (3) lions and Kafue National Park with 404 Kafue Lechwe sourced from Kafue fisheries. The achievement was attributed to support from African Parks and other Cooperating Partners.

The target to establish two (2) Community Game Ranches was partially met as only one (1) Community Game Ranch was established in Chibwika area of North-Western Province while the establishment of Nyampande Community Ranch in Eastern Province was 80 percent complete. Additionally, the target to establish 25 Private Game Ranches was met as 29 were established due to enhanced private sector collaboration.

The target to develop one (1) Collaborative Management Plan was met due to the established collaborative Management Partnership with The Nature Conservancy (TNC) for GMAs surrounding Kafue National Park. In addition, the target to establish and train 16 Community Resource Boards (CRBs) was met as 24 CRBs were established and trained. The achievement was due to overwhelming support from the Government and Cooperating Partners.

The target to develop one (1) fisheries specific management and restoration plan was met, while the target to establish one (1) fisheries management area was not met. However, the Nsumbu Fisheries Management Area in Mpulungu district was identified for establishment. Further, the target to gazette one (1) fisheries reserve or breeding area was not met. However, one (1) fishery reserve was identified, biologically assessed and demarcated in the Lower Zambezi.

In addition, the target to have 28 percent of riparian fisher communities adopting sustainable alternative livelihood was not met as 0.3 percent was achieved. Out of 91,076 fishers' communities, only 273 fishers were found adopting aquaculture as a sustainable alternative livelihood.

(c) Urban and Land Use Planning

The target to have 40 percent of local authorities implementing urban and land use plans was partially met as 37 percent of local authorities were implementing urban and land use plans.

(d) Community Based Natural Resources Management

There was no information on the target to sign three (3) benefit sharing agreements.

(e) Water Catchment Protection and Conservation

The target to reduce the percentage of fishers using illegal fishing gears to 60 percent was not met as 73 percent of fishers were still found using illegal gears based on the 2023/24 frame survey. The targets to establish one (1) fisheries management area and to protect one (1) fish breeding area were not achieved. However, one (1) fishery reserve area was identified, biologically assessed and demarcated in the Lower Zambezi.

Further, the target to establish four (4) fish breeding areas was not met as only one (1) fish breeding area was identified and demarcated in the lower Zambezi. In addition, the target to develop one (1) conservation plan was met as the conservation plan was developed for Lukanga Swamp. The target to gazette one (1) ecologically sensitive area was met as one (1) Fisheries Management Plan was gazetted in Nsumbu area. Similarly, the target to develop one (1) restoration and conservation plan was met as the Magoye restoration plan was launched.

(f) Natural Resource Valuation and Accounting

The targets to develop a Natural Capital Accounting System and the Natural Resources Account were met, as the System was in place and the Forest Natural Capital account was developed.

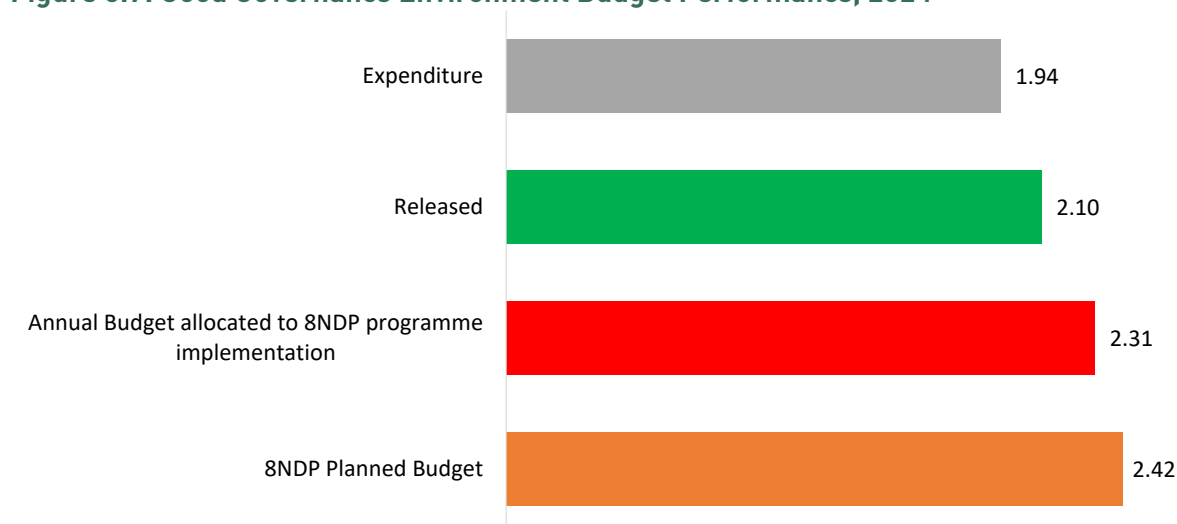
5.4. Good Governance Environment

The Strategic Development Area of Good Governance Environment has a total of two (2) development outcomes, eight (8) strategies and 29 programmes.

5.4.1. Overview of Performance

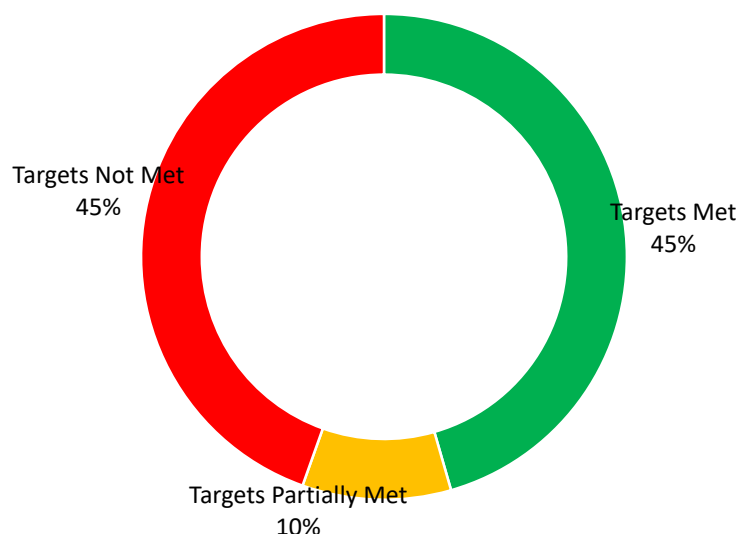
During the year under review, a total of K2,420,900,000 was projected to be spent on implementing programmes under the 8NDP on the Good Governance Environment strategic development area. The 2024 National Budget allocated K2,315,349,027 towards the implementation of 8NDP programmes under this SDA, out of which K2,103,801,365.28 was released, representing 90 percent releases against the annual budget. A total of K1,948,754,620 was expended, representing 92 percent absorption.

Figure 5.7: Good Governance Environment Budget Performance, 2024



Source: Good Governance Environment Cluster Advisory Group

With regards to the programme outputs, a total of 101 targets were set to be achieved. Out of these targets, 46 were met, 10 were partially met and 45 were not met, representing, 45 percent, 10 percent and 45 percent, respectively.

Figure 5.8: Good Governance Environment Output Targets Performance, 2024

Source: Good Governance Environment Cluster Advisory Group

The Corruption Perception Index (CPI) score improved by 2 points, from 37/100 in 2023 to 39/100 in 2024. Further, the proportion of recidivism increased from 12.98 percent in 2024 to 16.4 percent in 2024.

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

5.4.2. Outcomes Performance

A total of six (6) outcomes were targeted to be achieved in 2024. Under the improved policy and governance environment development outcome, the Corruption Perception Index stood at a score of 39, meeting the annual target of 36. The Bribe Payers Index was recorded at 15.3 against the annual target of 9.1. Further, the Private Media Houses and Practitioners saw a significant improvement with adherence to professional and ethical media standards increasing from 10 percent to 95 percent.

Under the improved rule of law, human rights and constitutionalism development outcome, recidivism increased from 12.98 percent in 2023 to 16.4 percent in 2024.

5.4.3. Budget Performance

During the year under review, a total of K2,420,900,000 was projected to be spent on implementing programmes under the Good Governance Environment Strategic Development Area. The 2024 National Budget allocated K2,315,349,027 towards the implementation of 8NDP programmes under this SDA, out of which K2,103,801,365.28 was released, representing 90 percent releases and K1,948,754,620 was expended, representing 92 percent absorption.

The improved rule of law, human rights and constitution development outcome had the highest proportion of released funds at 96 percent, compared to the improved policy and governance environment development outcome which had 90 percent.

The detailed budget performance under this SDA was as presented in Table 5.5.

Table 5.5: 2024 Budget Performance under Good Governance Environment SDA

Development Outcome	8NDP Planned Budget for 2024	2024 Annual Budget (K)	Amount Released (K)	Expenditure (K)
Improved Policy and Governance Environment	303,700,000	2,261,964,487.50	2,052,545,065.28	1,898,292,582.05
Improved Rule of Law, Human Rights and Constitution	2,117,200,000	53,384,539.50	51,256,300.00	50,462,037.95
SDA Total	2,420,900,000	2,315,349,027.00	2,103,801,365.28	1,948,754,620.00

Source: Good Governance Environment Cluster Advisory Group

5.4.4. Programme Performance

The strategic development area of good governance environment has a total of two (2) development outcomes, eight (8) strategies and 41 programmes. During the year under review, a total of 153 targets were set to be achieved. Out of these targets, 83 were met, 15 were partially met and 77 were not met, representing, 47 percent, 9 percent and 44 percent, respectively.

The detailed performance under each development outcome was as follows:

5.4.4.1. Development Outcome 1: Improved Policy and Governance Systems

This development outcome has six (6) strategies and 41 programmes. During the year under review, a total of 68 output targets were set to be achieved. Out of these targets, 30 were met, eight (8) were partially met and 30 were not met, representing, 44.1 percent, 11.8 percent and 44.1 percent, respectively.

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

5.4.4.1.1. Strategy 1: Decentralised Public Service Delivery Systems

(a) Sector Decentralisation

The target to establish two (2) Provincial offices was not met. This performance was mainly attributed to limited resources. Additionally, the target to devolve two (2) functions to local authorities was met, as five (5) functions were devolved in 2024 in addition to the eight (8) functions which were devolved in 2023, giving the total of 13 functions.

Furthermore, the target to hold 312 sensitisation meetings on the role of constituency offices in local development was not met as only 123 meetings were held.

The target to ensure the completion of CDF projects to 100 percent was not met as only 595 out of 2,974 projects were completed representing 20 percent. Further, a total of 2,379 projects were under implementation, representing 80 percent. This performance was mainly attributed to the delay by local contractors to adapt to the newly introduced e-government procurement.

(b) Human Resource Management Reforms

The target to undertake 10 stakeholder sensitisation programmes on knowledge and awareness about decentralisation was met as 12 were undertaken. This performance was mainly attributed to support from cooperating partners. The target to establish one (1) advocacy platform for decentralisation was met. This performance was achieved through the use of decentralisation hubs on Facebook, Twitter and other social media platforms.

Additionally, the target to fill 350 positions in local authorities by qualified staff was met as 532 positions were filled. This performance was mainly attributed to an intensive staff audit that revealed the number of positions that needed to be filled. Further, the target to undertake four (4) inspections to local authorities was met as 17 inspections were undertaken on adherence to set standards in local authorities. The target of 60 percent of local authorities adhering to set standards was met at 80 percent.

(c) Fiscal Decentralisation

This programme had one (1) output target which was to have 116 Local Authorities with a digitised revenue collection system. This target was not met as only 16 local authorities had a digitised revenue collection system.

5.4.4.1.2. Strategy 2: Strengthen National Data and Information Systems

(a) National Statistical Reforms

The target to develop and implement four (4) sector statistics plans was not met as no sector statistics plan was developed during the year under review.

(b) Human Resource Development

The target to establish five (5) statistical units in MPAs was not met as no statistical unit was established during the year under review. The target to have five (5) MPAs staff and statistical agency staff provided with statistical capacity building and training was met as 16 staff were provided with statistical training.

The target to train 10 Human Rights Commission officers was met with a total of 67 officers trained. Further, the target to train 4,000 officers in tailor made programmes under the National School of Government was met as 6,000 officers were trained.

(c) Policy and Legal Reforms

The target to have 40 policy and legal advocacy activities on the decentralisation processes was partially met with 22 activities undertaken. This performance was mainly attributed to delayed funding towards the activities.

The target to conduct five (5) advocacy activities on policy and legal reforms was met as nine (9) were conducted. This performance was mainly attributed to support from cooperating partners.

(d) Capacity Development

The target to conduct 160 capacity building activities on public service and finance management was partially met as only 87 activities were conducted.

(e) Integrated National Registration Information System

The target to roll out the INRIS to 25 districts was not met as only 11 districts were covered during the period under review, bringing the cumulative total to 90 districts. The performance was mainly attributed to the re-alignment of the 2024 National Budget, with only 10 percent of the Budgeted amount towards the project released.

The target to have 26 Local Authorities (LAs) with Integrated Development Plans (IDPs) was met as IDPs were developed for all LAs.

5.4.4.1.3. Strategy 3: Strengthen Transparency and Accountability Mechanisms

(a) Public Finance Management Reforms

The targets to audit revenue and expenditure annually at 100 percent was met. The targets to review the State Audit Commission Act and the Public Audit Act were not met.

(b) Public Procurement Management

With regards to improving the compliance in public procurement, the target to increase the compliance rate in procurement to 100 percent was partially met at 65 percent.

(c) Civic Education

The target to conduct 100 anti-corruption sensitisation programmes was met as 110 sensitisation programmes were conducted. This performance was mainly attributed to effective stakeholder cooperation.

The target to conduct 30 money laundering prevention awareness activities annually was not met as only five (5) were conducted. This performance was mainly attributed to inadequate human and financial resources.

The target to air 28 documentaries on government programmes was met as 45 documentaries were aired. Further, the target to identify and review 25 contentious human rights issues (e.g POA/Covid 19 Lockdown/ Allocation of land) was not met as only three (3) issues were identified and resolved.

The target to have eight (8) awareness and sensitisation programmes on the rule of law on maladministration was met as 26 awareness and sensitisation programmes were conducted through local community radios, television and physical interactions. In addition, the target to reach 100,000 people with information on CDF using digital platforms (toll free 667) was met as 405,830 people were reached. This performance was mainly attributed to high interest of people to receive CDF information.

(d) Audit and Risk Management

The target to establish 16 integrity committees was met as 38 integrity committees were established. Notwithstanding, there was slow integration of the integrity committee concept in the private sector. Further, the target to have 65 percent of integrity committees operational was not met as only 30 percent were operational.

The target to have two (2) provinces with Zambia Police Service integrity committees was met as the Zambia Police Service integrity committees were established in all the provinces.

(e) Parliamentary Reforms

The target to initiate one (1) parliamentary reform was not met. With respect to the expansion of parliament radio coverage, 17 districts had parliament radio coverage against the target of 30. In addition, 116 districts had parliament TV coverage against the target of 30. This performance was due to the utilisation of digital platforms such as DSTV and Gotv.

(f) Media Reforms

The target to enact one (1) piece of media related legislation was not met.

(g) Policy and Legal Reforms

The target to review the Societies Act was not met and the target to amend one (1) land related legislation was not met due to limited budgetary allocation.

5.4.4.1.4. Strategy 4: Strengthen Democratic and Political Governance

(a) Policy, Legal and Judicial Reforms

The target to revise the Electoral Process Act was not met. Similarly, the targets to enact the Political Party Bill and revise the Electoral regulations were not met.

(b) Electoral Reforms

The target to conduct elections with electronic voting was not met as no system was developed to facilitate electronic voting.

5.4.4.1.5. Strategy 5: Strengthen Public Service Management

(a) Electronic Government

The targets to have one (1) Case Flow Management System developed was not met due to budget provision limitations.

The targets to have 40 public institutions, 28 Local Authorities, eight (8) colleges and universities connected to the GWAN were met as 43 public institutions, 109 Local Authorities, 19 colleges and two (2) universities were connected. However, the target to connect eight (8) health facilities to the GWAN was partially met as only five (5) were connected.

The target to have 12 institutions providing electronic services on the Government Service Bus (GSB) was partially met as 10 institutions were providing services on the GSB. The target to have 120 electronic services on the GSB was not met as only 29 services were on the GSB. This performance was attributed to the identified services not passing the user acceptance test as a result of not meeting the requirements.

(b) Performance Management System

The target to have 15 Local Authorities with service delivery charters was met. The target to conduct one (1) effectiveness survey in service delivery by government institutions was met as the effectiveness survey was conducted for the Zambia Meteorology Agency. The target to establish six (6) one stop service centres was not met as only two (2) were established.

Further, the targets to review one (1) MPA and merge MPAs with similar mandates were not met. The target to have four (4) restructured MPAs undergo change management and organisation development training was not met. Notwithstanding, two (2) MPAs (Lusaka and Western Provinces) underwent change management training.

Furthermore, the target to evaluate the implementation of two (2) MPAs strategies was met as five (5) MPA strategies were evaluated for the Office of the Auditor General, Zambia Qualifications Authority, Zambia Development Agency, National Road Fund Agency and Teaching Council of Zambia. In addition, terminal evaluations were conducted for 12 institutions that required to develop new strategic plans.

In terms of performance contracts, the target to develop 104 Annual performance contracts for Permanent Secretaries and senior management staff was partially met as 66 contracts were developed. The target to have 140 senior officers by classification in local authorities on performance contracts was stalled to allow for development of service delivery charters for all institutions.

The target to undertake two (2) performance audits was met as six (6) audits were undertaken.

(c) Public Infrastructure

The target to upgrade 10 infrastructure to accommodate persons with disabilities was not met as no infrastructure was upgraded. This performance was mainly attributed to limited resources.

5.4.4.1.6. Strategy 6: Strengthen Land Management and Administration

(a) National Land Titling Programme

The target to issue 250,000 certificates of titles was not met as 63,242 certificates were issued. This performance was mainly attributed to the following reasons; delayed payment of land affiliated fees by applicants; erratic system availability and slow network connectivity and many clients with limited literacy skills struggle to use the ZILAS.

(b) Land Management and Administration

The target to have two (2) Provincial Ministry of Lands and Natural Resources offices fully operationalised was met as two (2) offices were operationalised in Kabwe and Solwezi districts. The target to build one (1) provincial office was not met. However, the construction of the Lusaka Headquarters Lands and Deeds Registry reached 60 percent.

In terms of land ownership, the target to have 50 percent of women owning land was partially met at 37 percent. This performance was mainly attributed to the low turnout of women applying for land. The target to have 50 percent of youth and persons with disabilities each owning land had no data as the current system does not disaggregate data by youth and disability.

(c) Land Information Management Systems

The target to develop one (1) new land management information system was not met.

(d) Urban and Regional Planning

The target to have one (1) urban and regional planning system automated was met. This performance was mainly attributed to the availability of experts on technological advancement.

(e) Reaffirmation of International Land Boundaries

The target to reaffirm one (1) international land boundary was met as two (2) international land boundaries were reaffirmed namely; Zambia-Malawi and Zambia-Namibia. This performance was mainly attributed to successful negotiations with neighbouring countries concerned.

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

This development outcome has two (2) strategies and 12 programmes. During the year under review, a total of 33 output targets were set to be achieved. Out of these targets, 16 were met, two (2) were partially met and 15 were not met, representing 45.5 percent, 9.9 percent and 44.6 percent, respectively.

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

5.4.4.2.1. Strategy 1: Strengthen Human Rights and Constitutionalism

(a) Constitutional Reforms

The target to conduct one (1) Referendum on the Bill of Rights was not met.

(b) Human Rights Protection

The target to audit and recommend one (1) law for amendment, repeal or enactment for human rights compliance was met as four (4) laws were amended. The amended laws included; Cyber Security, Anti-Torture Bill, Anti-Gender Based Violence Act and the Non-Governmental Organisation Bill.

With regards to the resolution of reported human rights cases, the target to investigate and conclude 80 percent of cases was met at 83 percent.

(c) Human Rights and Governance Compliance

The target to roll out the National Implementation Mechanism for reporting and follow up was not met. The target to submit two (2) State Party Reports to Human Rights Mechanisms was met as two (2) reports were submitted. The target to submit two (2) independent reports to human rights mechanisms was met as two (2) reports were submitted. These reports included the combined 20th to 26th State Party Report on the implementation of the international convention on the Elimination of all forms of racial discrimination and combined 2nd, 3rd, 4th and 5th State Party report on the implementation of the international covenant on economic, social and cultural rights. The target to submit one (1) State Party Report to the Office of the High Commissioner of Human Rights was not met.

The target to submit one (1) African Charter for Democracy, Elections and Governance report to the African Union was not met.

(d) Capacity Development

The target to have 10 National Prosecutions Authority District Offices fully operationalised was met as 10 offices were operationalised. The target to hold one (1) Law Association of Zambia Annual General Meeting was met.

The target to have 14 projects supported by Cooperating and Development Partners was met with an outturn of 36 projects.

(e) Governance Institutions Decentralisation

The target to have five (5) functional Legal Aid Board District offices was met as five (5) Legal Aid District offices were operationalised in Mazabuka, Mwinilunga, Petauke, Mbala and Nakonde. The target to open two (2) Attorney General Chamber offices in provinces was met as two (2) offices were opened in Western and Luapula provinces. Further, the target to open one (1) Judicial Complaints Commission office in a district was not met.

The target to fully operationalise three (3) Human Rights Commission offices was met as five (5) offices were operationalised in Chinsali, Solwezi and Mansa. The target to open four (4) ACC offices in selected districts was partially met as two (2) offices were opened in Serenje and Lundazi districts. The target to establish three (3) provincial offices of the Office of the Public Protector was not met as none was established.

5.4.4.2.2. Strategy 2: Strengthen the Criminal and Justice System and Enhance Rule of Law*(a) Crime Prevention, Detection and Prosecution*

The target to have 45 percent of investigated corruption cases concluded was not met as only 18.6 percent of cases were concluded. This performance was mainly attributed to high staff turnover. The target to have 75 percent of prosecuted corruption cases that lead to conviction was partially met as only 72 percent of the concluded cases led to conviction. This performance was mainly attributed to the complex nature of corruption cases.

The target to have 75 percent of the value of proceeds of crime forfeited was met as 100 percent of the proceeds of crime amounting to K126,314,122 was forfeited. The target to have 38 percent of investigated money laundering cases concluded annually was not met as only 34 out of 257 cases, representing 13 percent, were concluded. This performance was due to the complexity of cases and mutual required legal assistance in foreign jurisdiction.

(b) Infrastructure Development

The target to construct one (1) correctional facility was not met as no facility was constructed during the year under review. Further, the target to construct three (3) provincial office blocks for the Office

of the Public Protector Provincial offices was not met as no office was constructed. On the other hand, the target to establish one (1) fast track court was met as four (4) fast track courts were constructed and operationalised in Chinsali, Kasama, Mansa and Solwezi districts.

With regards to local courts, the target to build seven (7) local courts was met as 10 local courts were constructed in Kasama, Mporokoso, Mwense, Nchelenge and Chavuma, Kabwe, Ndola, Chipangali, Nkeyema and Mafinga districts.

Under subordinate courts, the target to construct two (2) subordinate courts was not met as no subordinate court was constructed.

Regarding the construction of high courts, the target to construct two (2) provincial high courts was not met as no high court was constructed. However, land was acquired for the construction of the high courts in Luapula, Northern, Muchinga and Western provinces.

In addition, the target to construct two (2) Legal Aid offices was not met as no offices were constructed.

(c) Human Resource Development

The target to have 400 Lawyers admitted to the Bar in 2024 was met as 431 lawyers were admitted due to the increased pass rate of repeaters examinations.

(a) Judicial and Security System Automation

The target to operationalise one (1) Electronic Case Flow Management System was not met as no system was developed. However, the procurement of consultancy services was completed.

(b) Circuits Courts Enhancement

The target to conduct 12 circuit courts was met as 18 circuit courts were conducted.

(c) Fast Track Courts Expansion

The target to establish one (1) fast track court was met as four (4) fast track courts were constructed and operationalised in Chinsali, Kasama, Mansa and Solwezi districts.

The target to conclude 55 percent of maladministration cases reported was not met as only 25.4 percent of the cases were concluded. This performance was mainly attributed to the budget cuts which impacted negatively on the spot-investigations.

(d) Offender Management

The target to establish two (2) parole boards in the provinces was not met as no parole board was established.

5.5. Lessons Learnt in the implementation of the 8NDP in 2024

During the implementation of the 8NDP in 2024, the following were some of the lessons learnt:

- (i) **Inadequate Resource Envelope:** While funding releases towards the implementation of 8NDP programmes improved, the overall resource envelope remained insufficient to effectively deliver on the planned activities. Effective programme implementation hinges on timely and sufficient budgetary allocations.
- (ii) **Budget Constraints and Project Delays:** Several projects experienced delays due to budgetary constraints, inadequate and untimely disbursement of funds, and budget realignments in response to emergent national priorities, such as drought response efforts.
- (iii) **Strategic Partnerships and Collaborations:** Collaborating with non-state actors proved instrumental in achieving certain planned targets. There is a need to continue strengthening coordination among key stakeholders as well as inter-ministerial and multi-sectoral coordination mechanisms in order to enhance synergies and minimise duplication of efforts. Enhanced engagement with the private sector, cooperating partners, and civil society will further strengthen programme delivery.
- (iv) **Energy Security and Production:** The 2024 power shortages, largely due to the drought, exposed the economy's vulnerability to energy disruptions especially in critical sectors such as Mining and Agriculture. These challenges underscored the urgent need to invest in long-term energy security solutions, including renewable energy, improved grid resilience, and diversified energy sources.
- (v) **Infrastructure Limitations in Rural Areas:** The limited availability of industrial infrastructure, particularly in rural areas, continued to constrain efforts toward industrialisation. Investment in enabling infrastructure such as roads, electricity, and communication towers is essential for inclusive economic transformation.
- (vi) **Impact of Climate-Induced Shocks:** The combined effects of drought and load shedding significantly affected the performance of MSMEs and Cooperatives. Government intervention through drought mitigation and empowerment products provided partial relief, but long-term resilience strategies are needed.
- (vii) **Investment Promotion and Market Access:** Participation in platforms such as the Zambia Mining and Investment Insaka increased investor interest. However, sustained engagement and support mechanisms are required to convert this interest into actual investments and expanded market access.

- (viii) **Environmental and Social Governance (ESG):** The rise in mining activities, especially within artisanal and small-scale mining, raised significant environmental concerns. There is a pressing need to enhance the enforcement of ESG regulations to ensure sustainable and responsible mining practices.
- (ix) **Constraints in Livestock Productivity:** Low compliance with disease control measures and inadequate grazeable pastures, exacerbated by climate change continued to limit livestock production and productivity. Further, the escalating cost of feed impeded the expansion of fisheries and livestock production. There is a need to explore local feed production and price stabilisation mechanisms.
- (x) **Consumer Protection and Market Regulation:** Effective competition and consumer protection require enhanced capacity for market surveillance, investigations, and broader public sensitisation on unfair trade practices.
- (xi) **Limited Economic Participation by Locals and Diaspora:** The slow pace of local and diaspora engagement in the economy was largely attributed to inadequate awareness and the absence of targeted incentives. Strategic outreach and incentive schemes are necessary to tap into this potential.
- (xii) **Public-Private Sector Collaboration:** The low level of joint ventures between the public and private sectors was primarily due to limited access to finance for production and export activities.
- (xiii) **Unrealistic Target Setting:** Some of the targets set in the 8NDP Implementation Plan were overly ambitious, which affected the credibility and quality of performance reporting. Target setting should be evidence-based and aligned with available resources

5.6. Recommendations

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

- (i) Increase budgetary allocations to priority 8NDP programmes and activities to support effective and timely implementation of planned initiatives. Additionally, there is a need for innovative financing strategies and prioritisation to maximise impact as well as improve financial planning and cash flow management.
- (ii) Ensure early procurement of goods and services immediately after budget approval to avoid seasonal delays, especially for infrastructure-related projects.

- (iii) Strengthen coordination mechanisms among Government institutions and relevant stakeholders to enhance synergy, reduce duplication of efforts, and improve service delivery.
- (iv) Diversify the national energy mix by increasing investments in alternative sources such as solar, wind, and bioenergy to reduce dependency on hydropower and ensure long-term energy security.
- (v) Invest in enabling infrastructure such as roads, electricity, and digital connectivity, particularly in rural areas, to stimulate rural industrialisation and unlock economic potential.
- (vi) Strengthen local value chains and economic diversification by promoting local processing of raw materials, supporting MSMEs through targeted incentives and market access, and enhancing resilience through climate-smart agriculture and renewable energy investments.
- (vii) Strengthen investment promotion strategies through continuous and targeted engagement with prospective investors by establishing structured follow-up mechanisms, offering tailored investment facilitation services, and addressing key investor concerns such as regulatory predictability, access to land, and infrastructure development. Additionally, enhancing market access for local businesses, particularly SMEs through trade promotion, export incentives, and participation in regional and international value chains will be critical for broad-based economic growth.
- (viii) Reinforce the enforcement of Environmental and Social Governance (ESG) standards through strengthening regulatory frameworks, increasing the capacity of oversight institutions, and promoting awareness and compliance among mining operators.
- (ix) Strengthen enforcement of animal health regulations, including mandatory vaccinations and dipping, to improve livestock health, productivity, and disease control as well as promote the cultivation of drought-resistant pasture and fodder to improve livestock resilience and productivity in the face of climate change. Further, there is a need to promote investment in commercial feed production by providing fiscal and regulatory incentives to reduce production costs and improve food security.
- (x) Strengthen the marketing of local investment programmes to the diaspora community and streamline application processes for land and investment opportunities to boost diaspora participation.
- (xi) Enhance public-private sector collaboration by improving access to finance for production and export activities by introducing targeted financing instruments and incentives. Creating an enabling policy environment and institutionalising dialogue platforms will further encourage joint ventures and promote inclusive industrial growth and trade competitiveness.

- (xii) Develop and operationalise an Emergency Response Plan to enable timely and coordinated responses to emergencies such as droughts, floods, and other climate-induced shocks.
- (xiii) Enhance the realism of targets by strengthening monitoring and reporting accuracy through the development and operationalisation of reliable, integrated data management systems. Investing in robust management information systems will support evidence-based planning, improve reporting quality, and enhance accountability across programme implementation.

6.0 PERFORMANCE REVIEW OF THE CONSTITUENCY DEVELOPMENT FUND PROGRAMME AND PROJECT IMPLEMENTATION

6.1. Overview

In the 2024 National Budget, the Constituency Development Fund (CDF) was allocated K4.4 billion. Progress was made in CDF implementation with 2,974 projects approved for implementation, out of which 2,379, representing 80 percent were under implementation, while 595, representing 20 percent were completed. Under the empowerment grant component, a total 14,683 groups received empowerment grants out of the 185,242 applicants, out of which 57 percent were female groups. Under the loans component, a total of 48,106 applications were received out of which 5,134 received the loans. With respect to the Secondary Boarding School Bursaries component, there were a total of 32,447 applications received while 34,701 beneficiaries were provided with the bursary support. With regards to the Skills Development Bursaries component, 50,706 beneficiaries were provided the bursary support against 37,331 applicants. The over-performance under the Secondary boarding school bursaries and the skills development bursaries components was attributed to the number of returning learners who did not have to reapply for the bursary.

Key government priorities included the procurement of desks, of which 142,349 were procured, bringing the total procurements to 765,486 and reducing the desk deficit to 237,257 from 1,002,743 in 2021; construction of water reticulation systems, with 100 constructed and rehabilitated; and the construction of 46 maternity annexes. These priorities were aimed at enhancing education, health, and access to safe drinking water.

6.2. Constituency Development Fund Budget Performance

During the period under review, a total of K4,403,996,074.32 was budgeted under the Constituency Development Fund, out of which a total of K2,357,773,962.34 was released, representing 53.5 percent while K2,517,517,877.21 was expended, representing 106.8 percent. The extra amount which was spent came from carry-overs from the previous financial year and variations between components. Out of the released amount, K1,220,988,056.57 representing 51.8 percent was towards the implementation of community projects (Table 6.1).

Table 6.1: CDF Financial Report for 2024

SN	Component	Budget Allocation (K)	Releases (K)	Expenditure (K)
1	Community Projects	2,587,915,218.93	1,220,988,056.57	1,211,200,674.65
Sub Total		2,587,915,218.93	1,220,988,056.57	1,211,200,674.65
2	Youth, Women and Community Empowerment			
	Grants	363,216,171.08	264,438,743.39	316,220,938.64
	Loans	544,824,256.62	380,672,763.28	457,018,490.96
Sub Total		908,040,427.70	645,111,506.67	773,239,429.60
3	Secondary Boarding School and Skills Development Bursaries			
	Secondary Boarding School Bursaries	181,608,085.54	98,334,879.82	147,590,686.90
	Skills Development Bursaries	726,432,342.16	393,339,519.28	385,487,086.06
Sub Total		908,040,427.70	491,674,399.10	533,077,772.96
4	Grand Total	4,403,996,074.32	2,357,773,962.34	2,517,517,877.21

Source: Ministry of Local Government and Rural Development

6.3. Constituency Development Fund Performance by Component

(a) Community Projects

A total of 2,974 project proposals were submitted, out of which 2,974 projects were approved by the Provincial Constituency Development Fund Committees. Out of the 2,974 projects, 2,379 were under implementation during the period under review and 595 were completed across the Country as shown in Table 6.2. The projects undertaken were in the health, education, water and sanitation, transport and agriculture sectors among others.

Table 6.2: CDF Community Projects Implementation Status in 2024

S/N	Province	Number of Projects approved by CDFC and submitted to MLGRD	Number of Projects approved	Number of Projects Under implementation	Number of projects completed
1	Central	294	294	214	80
2	Copperbelt	749	749	677	72
3	Eastern	371	371	275	96
4	Luapula	182	182	70	112
5	Lusaka	170	170	136	34
6	Muchinga	93	93	70	23
7	Northern	207	207	177	30
8	North Western	206	206	157	49
9	Southern	347	347	304	43
10	Western	355	355	299	56
Total		2,974	2,974	2,379	595

Source: Ministry of Local Government and Rural Development

The delay in project completion was largely attributed to the delay of local contractors to adapt to the newly introduced *e-Government procurement System*.

(b) Youth, Women and Community Empowerment Loans

A total of 48,106 applications were received under the empowerment loans component of the CDF, out of which 22,453 were females representing 46.7 percent. A total of 5,134 loan beneficiaries were recorded, representing a variance of 42,972 from the total applications. Out of the total loan beneficiaries, 464 were female, representing 9 percent. This was due to limited capacity to meet the loan requirements among the female applicants.

Table 6.3: CDF Youth, Women and Community Empowerment Loans Component Implementation Status in 2024

S/N	Province	Sex	Number of applicants	Number of Beneficiaries	Variance
1	Central	Male	1,471	364	1,107
		Female	1,044	45	999
		Total	2,515	409	2,106
2	Copperbelt	Male	2,708	825	1,883
		Female	3,223	72	3,151
		Total	5,931	897	5,034
3	Eastern	Male	8,784	603	8,181
		Female	6,426	82	6,344
		Total	15,210	685	14,525
4	Luapula	Male	1,090	434	656
		Female	814	33	781
		Total	1,904	467	1,437
5	Lusaka	Male	785	361	424
		Female	705	36	669
		Total	1,490	397	1,093
6	Muchinga	Male	1,213	289	924
		Female	1,455	32	1,423
		Total	2,668	321	2,347
7	Northern	Male	1,081	339	742
		Female	936	25	911
		Total	2,017	364	1,653
8	North Western	Male	4,401	365	4,036
		Female	3,336	45	3,291
		Total	7,737	410	7,327
9	Southern	Male	2,134	399	1,735
		Female	2,197	25	2,172
		Total	4,331	424	3,907
10	Western	Male	1,986	692	1,294
		Female	2,317	68	2,249
		Total	4,303	760	3,543
Total		Male	25,653	4,670	20,983
		Female	22,453	464	21,989
		Total	48,106	5,134	42,972

Source: Ministry of Local Government and Rural Development

(c) Youth, Women and Community Empowerment Grants

A total of 185,242 applications were received under the empowerment grants component of the CDF, out of which 106,324 were female groups representing 57.4 percent. A total of 14,683 grant beneficiary groups were recorded, representing a variance of 170,559 from the total applications. Out of the total loan beneficiary groups, 5,819 were female groups, representing 39.6 percent.

Table 6.4: CDF Youth, Women and Community Empowerment Grants Implementation Status in 2024

S/N	Province	Sex	Number of applicants	Number of Beneficiaries	Variance
1	Central	Male	4,848	634	4,214
		Female	7,315	441	6,874
		Total	12,163	1,075	11,088
2	Copperbelt	Male	9,974	1,590	8,384
		Female	14,578	649	13,929
		Total	24,552	2,239	22,313
3	Eastern	Male	15,354	1,357	13,997
		Female	21,161	763	20,398
		Total	36,515	2,120	34,395
4	Luapula	Male	8,579	1,160	7,419
		Female	10,748	408	10,340
		Total	19,327	1,568	17,759
5	Lusaka	Male	4,591	615	3,976
		Female	9,906	546	9,360
		Total	14,497	1,161	13,336
6	Muchinga	Male	1,984	476	1,508
		Female	2,368	304	2,064
		Total	4,352	780	3,572
7	Northern	Male	3,282	569	2,713
		Female	4,339	396	3,943
		Total	7,621	965	6,656
8	North Western	Male	5,794	528	5,266
		Female	6,187	285	5,902
		Total	11,981	813	11,168
9	Southern	Male	12,118	810	11,309
		Female	13,401	810	12,592
		Total	25,519	1,619	23,900
10	Western	Male	9,112	1,125	7,987
		Female	16,321	1,218	15,103
		Total	25,433	2,343	23,090
Total		Male	78,918	8,864	70,054
		Female	106,324	5,819	100,505
		Total	185,242	14,683	170,559

Source: Ministry of Local Government and Rural Development

(d) Secondary Boarding School Bursaries

With respect to the Secondary Boarding School Bursaries component, there were a total of 34,701 beneficiaries out of 32,447 applicants. The detailed breakdown of beneficiaries by Province and sex is given in Table 6.5.

Table 6.5: 2024 CDF Secondary Boarding School Bursaries Component Implementation Status

S/N	Provinces	Sex	Persons with Disabilities	Number of Applicants	Number of Beneficiaries	Variance
1	Central	Male	13	700	958	(258)
		Female	4	905	1,324	(419)
		Total	17	1,605	2,282	(677)
2	Copperbelt	Male	31	5,852	894	4,958
		Female	23	3,370	481	2,889
		Total	54	9,222	1,375	7,847
3	Eastern	Male	49	2,273	3,030	(757)
		Female	52	1,783	2,582	(799)
		Total	101	4,056	5,612	(1,556)
4	Luapula	Male	79	1,515	2,206	(691)
		Female	75	842	1,411	(569)
		Total	154	2,357	3,617	(1,260)
5	Lusaka	Male	54	1,106	760	346
		Female	58	2,124	892	1,232
		Total	112	3,230	1,652	1,578
6	Muchinga	Male	10	615	674	(59)
		Female	26	570	529	41
		Total	36	1,185	1,203	(18)
7	Northern	Male	124	578	2,004	(1,426)
		Female	90	534	1,512	(978)
		Total	214	1,112	3,516	(2,404)
8	North Western	Male	98	876	1,177	(301)
		Female	50	821	1,086	(265)
		Total	148	1,697	2,263	(566)
9	Southern	Male	73	2,514	2,961	(447)
		Female	57	3,071	3,339	(268)
		Total	130	5,585	6,300	(715)
10	Western	Male	114	1,281	3,785	(2,504)
		Female	99	1,117	3,096	(1,979)
		Total	213	2,398	6,881	(4,483)
Total		Male	645	17,310	18,449	(1,139)
		Female	534	15,137	16,252	(1,115)
		Total	1179	32,447	34,701	(2,254)

Source: Ministry of Local Government and Rural Development

(e) Skills Development Bursaries

With regards to the skills development bursaries component, there were a total of 50,706 beneficiaries out of 37,331 applications received. The number of beneficiaries was higher than the number of applications due to the number of returning learners who did not have to reapply for the bursary. The detailed breakdown of beneficiaries by Province and sex is given in Table 6.6.

Table 6.6: 2024 CDF Skills Development Bursaries Component Implementation Status

S/N	Provinces	Sex	Persons with Disabilities	Number of Applicants	Number of Beneficiaries	Variance
1	Central	Male	1	2,190	2,312	(122)
		Female	1	1,292	3,467	(2,175)
		Total	2	3,482	5,779	(2,297)
2	Copperbelt	Male	0	2,052	5,784	(3,732)
		Female	0	1,643	4,545	(2,902)
		Total	0	3,695	10,329	(6,634)
3	Eastern	Male	0	2,578	2,612	(34)
		Female	0	1,782	2,411	(629)
		Total	0	4,360	5,023	(663)
4	Luapula	Male	0	2,006	2,444	(438)
		Female	0	1,342	1,630	(288)
		Total	0	3,348	4,074	(726)
5	Lusaka	Male	1	1,146	3,370	(2,224)
		Female	0	1,484	3,370	(1,886)
		Total	1	2,630	6,740	(4,110)
6	Muchinga	Male	0	482	1,510	(1,028)
		Female	0	285	887	(602)
		Total	0	767	2,397	(1,630)
7	Northern	Male	0	2,024	2,027	(3)
		Female	0	1,360	1,467	(107)
		Total	0	3,384	3,494	(110)
8	North Western	Male	0	1,816	1,566	250
		Female	0	1,198	1,334	(136)
		Total	0	3,014	2,900	114
9	Southern	Male	1	3,848	2,505	1,343
		Female	0	4,438	2,940	1,498
		Total	1	8,286	5,445	2,841
10	Western	Male	0	2,421	2,715	(294)
		Female	0	1,944	1,810	134
		Total	0	4,365	4,525	(160)
Total		Male	3	20,563	26,845	(6,282)
		Female	1	16,768	23,861	(7,093)
		Total	4	37,331	50,706	(13,375)

Source: Ministry of Local Government and Rural Development

6.4. Status on implementation of CDF Government Priorities

During the reporting period, strides were made in implementing key government policy directives as follows:

(a) Procurement of desks

The desk deficit in schools across the country stood at 1,002,743 as of 2021. In addressing this deficit, a total of 142,349 desks were procured in 2024, out of which 63,210 were delivered to schools. The desk deficit reduced to 237,257 as at December 2024.

Table 6.7: Procurement of desks per Province

Provinces	Deficit as at end 2021	Procured 2022	Procured 2023	Procured 2024	Delivered in Schools as of Dec. 2024	Current Deficit
Central	158,471	16,690	51,929	9,483	5,733	80,369
Copperbelt	80,997	11,789	36,372	19,849	15,332	12,987
Eastern	143,616	29,830	87,946	20,846	5,698	4,994
Luapula	71,797	13,454	35,827	14,650	9,024	7,866
Lusaka	66,268	11,171	25,955	4,484	4,304	24,658
Muchinga	62,546	7,602	33,943	6,380	-	14,621
Northern	91,912	9,316	50,464	24,592	-	7,540
North-Western	83,992	13,024	50,775	11,550	9,982	8,643
Southern	112,546	15,109	52,740	27,478	10,100	17,219
Western	130,598	14,382	54,819	3,037	3,037	58,360
TOTAL	1,002,743	142,367	480,770	142,349	63,210	237,257

Source: Ministry of Local Government and Rural Development

(b) Water Supply and Sanitation

The supply of water in public places using the CDF made steady progress with 266 boreholes drilled and equipped with hand pumps and 66 boreholes rehabilitated in 2024. Further, 96 water reticulation systems were constructed while four (4) were rehabilitated. There was a reduction in the number water projects implemented under CDF and this was attributed to reprioritisation by the constituencies towards procurement of earth moving equipment.

Table 6.8: Water and Sanitation Projects under CDF

Description	2022	2023	2024	Total as of Dec 2024
No. of Boreholes drilled and equipped with hand pump	613	571	266	266
No. of Boreholes rehabilitated	115	271	66	66
Total	728	842	332	332
No. of water reticulation systems constructed	139	98	96	96
No. of water reticulation systems rehabilitated	20	6	4	4
Total	159	104	100	100
No. of boreholes/water reticulation systems constructed in Schools	202	146	84	84
No. of boreholes/water reticulation systems constructed in Health Facilities	80	108	88	88
No. of boreholes /water reticulation systems constructed in Markets	31	37	14	14
No. of boreholes /water reticulation systems constructed in Communities & Other Public Institutions	642	542	254	254

Source: Ministry of Local Government and Rural Development

(c) Maternity Annexes

In line with the government priority to increase the stock of maternity annexes across the country, a total of 46 Maternity Annexes were constructed in 2024, reducing the deficit to 1,574 from 1,866 in 2021.

Table 6.9: Number of Maternity Annexes completed under CDF

S/N	Provinces	Initial Deficit (2021)	Constructed 2022	Constructed 2023	Constructed 2024	Current Deficit
1	Central	178	17	6	3	152
2	Copperbelt	180	10	12	7	151
3	Eastern	238	12	5	5	216
4	Luapula	167	7	2	14	144
5	Lusaka	86	5	3	0	78
6	Muchinga	137	6	6	1	124
7	Northern	237	8	4	0	225
8	North-Western	259	5	5	6	243
9	Southern	171	30	41	10	90
10	Western	213	21	41	0	151
Total		1,866	121	125	46	1,574

Source: Ministry of Local Government and Rural Development

6.5. Challenges experienced in implementing the CDF in 2024

The following were the challenges experienced in implementing the CDF in 2024:

- (i) **Technical Skill Gap:** A shortage of skilled technical staff, particularly in engineering departments, hindered speedy project implementation in selected Constituencies.
- (ii) **Funding Mechanism Inefficiency:** The funding mechanism, requiring expenditure before funding, contributed to delays in project implementation due to disbursement delays.
- (iii) **Contractor Capacity Constraints:** Local contractors initially lacked the capacity to effectively utilise the EGP system, leading to unsuccessful bids and project re-advertisements.
- (iv) **Inadequate Information on the CDF Components by Community Members:** Communities had inadequate information on the requirements of the various CDF components.
- (v) **Low participation of communities in project oversight and accountability:** Communities have limited skills to enable them participate in project oversight and accountability.

6.6. Recommendations and Way Forward

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

- (i) **Recruitment of Staff.** The recruitment of specialised personnel, such as Engineers and Quantity Surveyors will significantly enhance technical capacity at all levels of the CDF value chain.
- (ii) **Revised Financing Mechanism.** The introduction of quarterly disbursements with extended expenditure timelines will enhance CDF management.
- (iii) **E-GP Training.** Intensive training and sensitisation programmes for Engineers, Quantity Surveyors, Procurement Entities and Contractors on e-GP and contract management are crucial for effective resource utilisation.
- (iv) **Continuous Sensitisation of Communities.** It is cardinal to continuously sensitise local communities in order to enhance their participation in the implementation of the CDF.
- (v) **Strengthening Partnerships.**
 - (a) Collaborate with both state and non-state players in monitoring and evaluation efforts.
 - (b) Empower communities to participate in project oversight and demand accountability.



REPUBLIC OF ZAMBIA

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