



## **Simplified Analysis of the 2011 Yellow Book – Poverty Reduction Programmes and/or Infrastructure Projects**

### **Constituency Offices and Budget Information Gathering and Dissemination – Zambia Pilot Study**

June 2011



Canadian International  
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## **Foreword**

This study was carried out under the auspices of the Africa Parliamentary Strengthening Program (APSP) for Budget Oversight, a program designed by the Parliamentary Centre to increase the capacity and authority of select African Parliaments (Benin, Ghana, Kenya, Senegal, Tanzania, Uganda and Zambia) in the budget process. Implicit in the program design is the goal of increased communication between the selected Parliaments and citizens in order to improve parliamentary accountability to citizens in the budget process.

The APSP, which is being managed by the Centre's Africa Program, aims to develop a number of budget information resources to support parliamentary communication in the budget process. It is the expectation of the Centre that the APSP will ultimately lead to the achievement of an improved poverty reduction in select partner countries through strengthened Parliaments with regard to the budget process.

To help address issues of poverty reduction using the national budget as a tool, the APSP seeks to develop and disseminate information on the national budget in APSP partner countries while researching ways in which citizens can participate in the budget process. The program is particularly determined to improve the capacity of Members of Parliament, parliamentary staff and committees through publications and learning aids to improve parliamentary oversight capacity.

This Simplified Analysis of the 2011 Yellow Book with focus on Poverty Reduction Programmes and/or Infrastructure Projects and the accompanying Policy Brief emphasising the need for citizens' engagement in the budget process is aimed at helping MPs and citizens to have a clearer understanding of budget proposals and how to maximise its impact.

As we seek to contribute our quota to reducing poverty in Africa, we acknowledge the continued sponsorship of CIDA under the APSP and the wonderful support and participation of all the partner Parliaments and their staff in our programmes.

**Dr. Rasheed Draman**

*Director of Africa Programs  
Parliamentary Centre*

## **Acknowledgement**

The Parliamentary Centre would like to thank the Leadership of the National Assembly of Zambia for facilitating this study aimed at simplifying budget information for the use of citizens.

We are especially grateful to the Economic Association of Zambia (EAZ) for taking up the challenge to undertake this study for the benefit of MPs and Citizens of Zambia. We are particularly grateful to Mr. Gibson Masumbu and Mr. Chiwama Musonda who led the study on behalf of EAZ. The Parliamentary Centre will further want to acknowledge the technical guidance provided to the consultants by Mr. Alexander Chileshe, Executive Director at the EAZ and Dr. Anthony Tsekpo, Senior Budget Expert at the Parliamentary Centre.

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## Abbreviations

ABBS	Activity-Based Budgeting System
AfDB	African Development Bank
APSP	African Parliamentary Strengthening Programme
ARVs	Anti-Retro-Viral Drugs
AWP	Annual Work Plan
BADEA	Arab Bank for Economic Development in Africa
BC	Bursaries' Committee
BETUZ	Basic Education Teachers' Union of Zambia
BoZ	Bank of Zambia
CDF	Constituency Development Fund; Capital Development Fund
CIDA	Canadian International Development Agency
CoEs	Colleges of Education
CPD	Continuing Professional Development
CPs	Cooperating Partners
CVRI	Central Veterinary Research Institute
DANIDA	Danish International Development Agency
DAPP	Development Aid from People to People
DBSA	Development Bank of South Africa
DDCCs	District Development Coordinating Committees
DEC	Drug Enforcement Commission
DFZs	Disease Free Zones
EAZ	Economics' Association of Zambia
ELM	Education Leadership Management Programme
EU	European Union
FISP	Farmer Input Support Programme
FNDP	Fifth National Development Plan

FRA	Food Reserve Agency
FSDP	Financial Sector Development Plan
FSP	Food Security Pack Programme
FTC	Fish Training Centre
FTS	Fire Training School
GEF	Global Environmental Fund
GIDD	Gender In Development Division
GRZ	Government of Republic of Zambia
HELB	Higher Education Loans' Board
HTTI	Hotel & Tourism Training Institute
IWRM	Integrated Water Resources Management
KNP	Kafue National Park
LCHDTF	Low Cost Housing Development Trust Fund
LIA	Lusaka International Airport
LNP	Lusaka National Park
LPG	Liquefied Petroleum Gas
LWSC	Luapula Water & Sewerage Company; Lukanga Water & Sewerage Company
M&E	Monitoring & Evaluation
MACO	Ministry of Agriculture and Cooperatives
MCDSS	Ministry of Community Development & Social Services
MDGs	Millennium Development Goals
MEWD	Ministry of Energy & Water Development
MIS	Management Information System
MLFD	Ministry of Livestock & Fisheries Development
MLGH	Ministry of Local Government & Housing
MLSS	Ministry of Labour & Social Security
MoE	Ministry of Education
MoFNP	Ministry of Finance & National Planning
MoH	Ministry of Health



MPs	Members of Parliament
MRI	Mochipapa Research Institute
MSTVT	Ministry of Science, Technology & Vocational Training
MSYCD	Ministry of Sport, Youth & Child Development
MTENR	Ministry of Tourism, Environment & Natural Resources
MWS	Ministry of Works & Supply
NARDC	National Aqua-cultural Resources Development Centre
NASDEC	National Sports Development Centre
NAZ	National Assembly of Zambia
NDCC	National Development Coordinating Committee
NWASCO	National Water Supply & Sanitation Council
NYDC	National Youth Development Council
OVC	Orphans & Vulnerable Children
OYDC	Olympic Youth Development Centre
PC	Parliamentary Centre
PEMFA	Public Expenditure Management & Financial Accountability
PPPs	Public Private Partnerships
PRPs	Poverty Reduction Programmes
PWAS	Public Welfare Assistance Scheme
R&D	Research & Development
RDA	Road Development Agency
SAG	Sector Advisory Group
SCCI	Seed Certification & Control Institute
SEA	Strategic Environmental Assessment
SESTUZ	Secondary School Teachers' Union of Zambia
SNDP	Sixth National Development Plan
SRCs	Sanitation Resource Centres
TB	Tuberculosis
TEVET	Technical Education, Vocational & Entrepreneurship Training

TMD	Trunk Main & District Roads
TOT	Training of Trainers
WEF	Women Empowerment Fund
WRAP	Water Resources Action Programme
YEF	Youth Economic Fund
YEMEP	Youth Environmental Management & Education Project
YRCs	Youth Resource Centres
ZA	Zambia Army
ZAF	Zambia Air Force
ZARI	Zambia Agricultural Research Institute
ZGEN	Zambia Gender Energy Network
ZMK	Zambian Kwacha
ZNS	Zambia National Service
ZNUT	Zambia National Union of Teachers
ZPPA	Zambia Public Procurement Authority

## Executive Summary

The 2011 National Budget indicates that 40% of the total resources<sup>1</sup> were allocated for Poverty Reduction Programmes (PRPs), some of which are infrastructure projects, and others are empowerment programmes, capacity building and strengthening of management capacities. The largest recipients of these resources are the Electoral Commission of Zambia (ECZ), Road Development Agency (RDA), Ministry of Agriculture and Cooperatives (MACO), Ministry of Education (MoE) and Ministry of Local Government and Housing (MLGH) and Ministry of Works and Supply (MWS).

All the programmes, projects and activities identified under this 2011 Simplified Yellow Book have a poverty reduction focus, but only differ in nature. Some are aimed at infrastructure development such as building of clinics, health posts, hospitals, schools, colleges, skills training centres, dams and drilling of boreholes especially in peri-urban and rural areas. This will help the country in the pursuit to achieving the Millennium Development Goals (MDGs)

The fieldwork also targeted key institutions that are involved in infrastructure development, as well as PRPs, which are linked to the eight (8) MDGs i.e. hunger, universal primary education, gender equality, child and maternal mortality, HIV/AIDS, malaria and other major diseases, environmental sustainability and water and sanitation.

Other PRPs that have been outlined in the 2011 Yellow Book are aimed at building capacities, empowering disadvantaged people/groups, and strengthening processes and systems in ministries and Government departments that are responsible for (improved) service delivery.

## Poverty Reduction Programmes

All the projects listed in the Simplified 2011 Yellow Book are PRPs, but only differ in focus, dimension and impact. The poverty reduction agenda that is currently being implemented is ideal for the country to achieve full middle-income status by 2030. However, this will only be possible if all planned activities are implemented in a particular year or period, without diversion of funds for other non-poverty reduction activities such as political campaigns<sup>2</sup>. The following PRPs are growth-boosting:

### Infrastructure Development

- i. Education. During 2011, 31 basic schools and 37 high schools will be constructed throughout the country and more resources will be applied towards the construction and rehabilitation of training institutes and research centres. The Government will also embark on the construction of teacher resource centres, colleges of education, special education centres, and expanded library facilities at school level.
- ii. Energy and Water Development. Boreholes will be drilled across the country, particularly in peri-urban and rural constituencies. Additionally, earth-dams will be constructed, maintained or rehabilitated. The

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<sup>1</sup> See appendix for the total breakdown of values for Poverty Reduction Programmes (PRPs) and/or infrastructure projects by line Ministry or Government department or agency for the year 2011.

<sup>2</sup> This could potentially affect implementation of the planned activities in 2011, as other unplanned activities might be brought into the picture for implementation in order to appeal to the general public and/or electorate.

boreholes will be constructed (and solar panels will be installed) at such locations as resettlement schemes, police stations, border posts, community and/or basic schools, village centres, chiefs' palaces, rural health centres and local courts.

- iii. Health. This includes the construction of district hospitals, health posts and staff houses/accommodation, and rehabilitation and extension of health facilities.
- iv. Livestock and Fisheries Development. This will involve the construction and/or establishment of Disease Free Zones (DFZs), regional laboratories, quarantine stations, vector control centre, breeding centres, Central Veterinary Research Institute (CVRI), artificial insemination centre, dip tank, livestock service centres and fish seed centres. Other activities will be procurement of research vessels and rehabilitation of the Fish Training Centre (FTC), and cattle re-stocking.
- v. Local Government and Housing. *Rural Water Supply and Sanitation* – Under this component, demonstration toilets will be constructed, alongside this local Sanitation Resource Centres (SRCs) will be established.

*Urban Water Supply and Sanitation* – Under this component, more transmission systems will be developed, construction of water treatment facilities in border towns, rehabilitation of existing core urban water supply systems, sewerage systems, waste water treatment works, and rehabilitation of peri-urban water schemes in selected commercial water utilities, and development of urban water supply infrastructure. Other activities are rehabilitation and upgrading of distribution systems, installation of sector metres, repair of leakages and rehabilitation and equipping of selected water and sewerage companies, development of waterborne sanitation system and procurement of laboratory equipment.

*National Housing Development Programme* – This will involve the following: construction of low-cost houses, facilitating the construction of affordable and adequate housing units by local authorities through PPP arrangements, and provision of municipal services in upgraded settlements, such as water supply and sanitation, roads, street lights and drainage systems.

*Urban, Feeder and Community Roads* – Under this component, the Government will finance construction of access roads, culverts and footbridges on river crossings, and routine and periodic maintenance of urban and feeder roads. It is also envisaged that there would be improved access to reduce bottlenecks through spot improvements to non-core roads, tracks and paths on a community-led, demand-responsive basis, establishing basic access to an appropriate level that is owned and maintained by the community.

*National Markets and Bus Stations Programme* – The key activity will be facilitation of the construction and rehabilitation of markets and bus stations in selected districts across the country.

*National Solid Waste Management Programme* – Under this programme, refuse equipment will be procured for two (2) city and 15 municipal councils.

*National Fire Inspectorate* – The Government will facilitate the procurement of fire fighting, rescue and other related equipment, breathing apparatuses, charging compressor units, fire tender, and mini-bus for the Fire Training Centre (FTC).

- vi. Science, Technology and Vocational Training. The activities include procurement of research equipment for training institutions, construction of Technical Education, Vocational & Entrepreneurship Training (TEVET) institutions and rehabilitation of research institutions.

- vii. Sport, Youth and Child Development. The major activities will include stadium infrastructure development. This will include rehabilitation works on stadia, construction and rehabilitation works at National Sports Development Centre (NASDEC), rehabilitation and upgrading of the Olympic Swimming Pool in Lusaka, expansion of sports infrastructure at the Olympic Youth Development Centre (OYDC) in Lusaka, construction of eight (8) Youth Resource Centres (YRCs), and rehabilitation of two (2) YRCs and two (2) other similar institutions.
- viii. Tourism, Environment and Natural Resources. *Tourism* – The activities will comprise development of the Lusaka National Park (LNP), development and rehabilitation of cultural villages, development or establishment of a one-stop shop at Kafue National Park (KNP) and rehabilitation of the Hotel Tourism and Training Institute (HTTI). *Natural Resources* – The major activity will comprise the rehabilitation of forestry offices at seven (7) locations across the country.
- ix. Works and Supply. The key activities during 2011 will comprise infrastructure development – mainly construction of three (3) stadiums<sup>3</sup>. Public infrastructure development will comprise construction of new Government office blocks, improvement of water supply reticulation around Ridgeway Government area, and rehabilitation of workshops in five (5) districts, construction of staff houses and border facilities at selected borders, construction of the Conference Hall and Banquet Hall at the New Government Complex in Lusaka. Other significant activities are infrastructure management for defence establishments, construction of housing units for Zambia Army (ZA), Zambia National Service (ZNS), and Zambia Air Force (ZAF), construction of office equipment workshops in two (2) districts, and a countrywide rural roads rehabilitation programme.
- x. Zambia Police. The key infrastructure development activities that will be undertaken by the Zambia Police (ZP) are rehabilitation of police camps and police stations, grading and construction of roads, sinking of boreholes, rehabilitation of sewer and water supply systems, electrification of Shang'ombo Police Camp, and police cell rehabilitation across the country.
- xi. Drug Enforcement. The Drug Enforcement Commission (DEC) has planned the following during 2011: construction of drug rehabilitation centres and DEC offices in Kabwe and Ndola, and provision of funds for the Chipata housing project.
- xii. National Registration, Passport and Citizenship. The major activities under the National Registration, Passport & Citizenship Office will be the construction of National Registration offices and undertaking of general rehabilitation works.
- xiii. Home Affairs. The Ministry of Home Affairs (MHA) will embark on the following in the course of 2011: construction of the MHA office complex, and rehabilitation works of selected departments and completion of the Commission for Refugees (CfR) offices.
- xiv. National Archives. The key activities in 2011 for the National Archives Office are rehabilitation of *Records* offices in nine (9) districts.

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<sup>3</sup> The three (3) stadiums will be constructed one (1) each in Livingstone, Lusaka and Ndola. The Ndola stadium is scheduled to be completed by September 2011, while the Lusaka stadium construction works commenced recently.

- xv. Immigration Border Control Management. The Immigration Department will finance and spearhead the construction of not less than three (3) border points across the country.
- xvi. Commerce, Trade and Industry. The Ministry of Commerce, Trade and Industry (MCTI) will in the course of 2011 embark on the establishment of a one-stop shop facility, rehabilitation of selected buildings, establishment of industrial clusters, and facilitation of the establishment of industrial technical centres.
- xvii. Communication and Transport. The Ministry of Communications and Transport (MCT) will undertake the following activities under PRPs: rehabilitation of canals and waterways, procurement of a watercraft, and construction of post offices in selected rural areas across the country.
- xviii. Land Reforms. The Ministry of Lands (MoL) will, during 2011, embark on the installation of the Zambia Land Administration System (ZLAS), and boundary demarcation and re-affirmation.
- xix. Road and Related Infrastructure. The Road Development Agency (RDA) has planned for the following activities in 2011: *rural development programme and road rehabilitation; local road authorities* – road development and road rehabilitation works on urban and rural roads, and road works by local/road authorities; *routine maintenance* – Trunk Main and District (TMD) roads, feeder roads, and emergencies and cycle management; *bridge and pontoon* – construction and maintenance of these; and *road infrastructure development* – mainly upgrading works.
- xx. Agriculture and Cooperatives. Under infrastructure development, the Ministry of Agriculture and Cooperatives (MACO) will execute the following, during 2011: *irrigation development* – construction of eight (8) irrigation schemes, rehabilitation of four (4) dams, and smallholder irrigation schemes; and *agriculture infrastructure and land development* – farm block development, establishment of mapping and remote sensing geographical information system laboratories, border post construction for plant quarantine and phyto-sanitary services.
- xxi. Community Development and Social Services. The Ministry of Community Development and Social Services (MCDSS) will embark on rehabilitation of community development offices at two (2) different locations, procurement of training tools and equipment, construction of Shang’ombo offices, hostels and Chikumbi Children’s Centre.

## **Economic Empowerment**

- i. Entrepreneurship Skills Training. Training of targeted entrepreneurs, such as youths, women and other disadvantaged groups that include the disabled.
- ii. Building Capacity of Trainers. Training of trainers (ToT) who will in turn pass on the knowledge to others, will be carried out for selected programmes and activities.
- iii. Project Grants or Empowerment Funds. Grants to support women/youth economic activities to enable them undertake projects in income generating ventures. The following institutions will take part in this venture: Gender in Development Division (GIDD), Ministry of Community Development and Social Services (MCDSS), Ministry of Sport, Youth and Child Development (MSYCD), Citizens’ Economic Empowerment Commission (CEEC) etc.
- iv. Farmer Market Availability. Market availability to farmers (particularly small-scale) for crops and cereals under the Food Reserve Agency (FRA).

- v. Farmer Input Support. Support to 500,000 small-scale farmers with 100,000 mt of fertilizer and 5,000 mt of maize seed under the Farmer Input Support Programme (FISP).
- vi. Formation and Strengthening of Cooperative Unions. Cooperative development and strengthening of union structures across the country, will form the PRP agenda for 2011.
- vii. Agricultural Research. Demand-driven research technologies and services in soils, crops, plant protection and farming systems – aimed at increasing crop production, productivity and diversification, covering 12 Zambia Agricultural Research Institute (ZARI) research stations across the country.
- viii. Seed Production and Certification. Production and utilization of good quality seed will be the core activity for the Seed Control and Certification Institute (SCCI) in 2011.
- ix. Small-Scale Farmer Commercialization. Commercialization of 1.3 million small-scale farmers across the country to assure national and household food security, poverty alleviation, reversal of rural-urban drift, and increased agricultural exports.
- x. Public Welfare Assistance Scheme (PWAS). This is aimed at assisting the most vulnerable in society to meet their basic needs, and promote community capacity, particularly health, education, food and shelter.
- xi. Social Cash Transfer Scheme. Provision of cash transfers to incapacitated households in order to contribute to reducing starvation and extreme poverty in eight (8) pilot districts, across the country.
- xii. Street Children. Re-integration and rehabilitation of street children, will be the core activity during 2011.
- xiii. Skills Training. This will involve procurement and impartation of skills among targeted groups, such as youths and women. The training also includes entrepreneurship skills training.
- xiv. Skilled Youth Deployment. Placement and settlement of skilled youth from Youth Resource Centres (YRCs) in order to provide employment or economically empower them.
- xv. Food Security Pack. This is aimed at promoting food security at household level in order to reduce poverty and enhance household nutrition throughout the country, through Government's Food Security Pack Programme (FSPP).
- xvi. Correctional Institutions. This will provide correctional reception, rehabilitation and protection services to juveniles in conflict with the law.
- xvii. Student Empowerment Scheme. Establishment of the Higher Education Loans' Board (HELB) to replace the Bursaries' Committee (BC), and enhance the loan recovery system, will be the key activity.
- xviii. Civil Service Employee Recruitment. Recruitment, retention and continuation of the enhancement of performance levels of employees particularly the teaching profession.
- xix. Improved Pay and Conditions of Service. Facilitation of negotiations for improved salaries and conditions of service for teachers, between Government and the three (3) teacher unions i.e. Zambia National Union of Teachers (ZNUT), Secondary School Teachers' Union of Zambia (SESTUZ) and Basic Education Teachers' Union of Zambia (BETUZ).

- xx. Qualification Upgrade. Training 6,000 teachers in order to upgrade their qualifications, across the country.
- xxi. Teacher and Non-Teaching Staff Recruitment. The key activity will be filling up 14,533 vacancies, of which 13,297 are teaching staff and 1,236 are non-teaching staff in all provinces, under the Ministry of Education (MoE).
- xxii. Cattle Re-stocking. Selected centres across the country will be re-stocked with 400 heifers, 16 bulls, and 500 goats.
- xxiii. Graduate Empowerment Scheme. The Ministry of Science, Technology and Vocational Training (MSTVT) will provide assistance to graduates from technical institutions, under the Technical Education, Vocational & Entrepreneurship Training Authority (TEVETA). The graduates will be provided with loans to start-up businesses.
- xxiv. Attainment of Millennium Development Goals. Support will be rendered by line ministries and Government departments towards the attainment of the MDGs.
- xxv. Decent Work Programme. The Ministry of Labour and Social Security (MLSS) will work in collaboration with partners like the International Labour Organization (ILO) in the implementation of the Decent Work Programme (DWP).
- xxvi. Programme Implementation. The Government will provide financial resources towards the implementation of *Governance*, *Millennium Challenge Account (MCA)*, and *Access to Justice* programmes, and also the *Zambia Mine Action Programme (ZMAP)* and victim assistance.
- xxvii. Private Sector Development Programme Support. The Government will continue providing resources to the Private Sector Development Reform Programme (PSD-RP), in order to improve the business environment for the benefit of the private sector.
- xxviii. Business Incubation. The Government will provide resources toward the establishment and monitoring the establishment of the Micro, Small and Medium Enterprise (MSME) business incubator centre.

Other PRPs programmed in the 2011 Yellow Book (but not growth-boosting) are:

### **Capacity Building**

This component will consist of the following:

- i. Short training courses/ human resource development.
- ii. Gender audit of social sector institutions.
- iii. Gender sensitization of media and other stakeholders.
- iv. Mainstreaming cross-cutting issues.
- v. Awareness campaigns.
- vi. Strengthened capacity to coordinate and deliver effective social protection programmes to vulnerable older persons and vulnerable children.
- vii. Skills development.



- viii. Text book procurement, revision of curricula, implementation of the Continuing Professional Development (CPD) programme in order to improve pupil-book ratio.

### **Gender Mainstreaming**

This will involve implementation of the following:

- i. Implementation of gender audit recommendations under the Ministry of Lands (MoL) and Ministry of Agriculture and Cooperatives (MACO).
- ii. Conducting gender audits in the Ministry of Finance and National Planning (MoFNP) and the Ministry of Labour and Social Security (MLSS).
- iii. Conducting and holding of meetings.
- iv. Gender mainstreaming in national development.
- v. Project implementation.
- vi. Community sensitization and development of gender work plans.
- vii. Gender sensitization.
- viii. Activism against gender violence.

### **Planning, Research and Policy Development**

This will comprise the following: development of policies, consultancies, research and development (R&D), and implementation of (new) technologies.

### **Mainstreaming HIV/AIDS Programmes**

This includes undertaking of awareness campaigns and prevention measures, provision of care and support, stress management, and support for Orphans and Vulnerable Children (OVC).

### **Advocacy and Communication**

This will involve the promotion and dissemination of development activities through community radio stations, national and local television stations, and public awareness campaigns.

### **Support to Institutions**

This will include provision of financial and technical support to relevant institutions, aligned to all the key Government departments or line ministries, procurement of equipment, chemicals etc.

### **Supervision, Monitoring and Evaluation**

This will comprise developing, supervising, M&E of activities and programmes, participation in international programmes, development of relevant standards and project management during 2011.

### **Sports for All**

The activities will include hosting of national sports festivals, conducting provincial, district, and sector sports festivals, and holding of planning meetings.

## **1. Simplified Definition of the Yellow Book**

The Yellow Book provides the estimates of projected expenditures<sup>4</sup> by the Government (as approved by Parliament) for a particular period, in greater detail than the Ministerial Budget Speech. Information from this bulky document is also summarized in the Ministerial Budget Speech, Economic Report, Appropriation Bill, and the Establishment Registrar, and Estimates of Revenues and Expenditure. Of all these documents, many members of the public are more familiar with the Ministerial Budget Speech.

The activity-based budget, as detailed in the 2011 Yellow Book, aims to deliver the economic objectives and Government policies of the 2011 National Budget. A constitutional amendment in 2009, has allowed for the Minister of Finance and National Planning (MoFNP) to present and approve the budget prior to the period of implementation, which runs from 1<sup>st</sup> January to 31<sup>st</sup> December, in any given year. The 2011 budget estimates are based on the 2011-2013 Medium Term Expenditure Framework (MTEF), reflecting Government priorities as contained in the Sixth National Development Plan (SNDP).

The Yellow Book provides approved estimates (and supplementary estimates of expenditures, if any) for all the Ministries, Government departments, provinces and Zambian missions or embassies abroad. This is for both recurrent and capital estimates, and is an activity-based annual budget system.

Many members of the community are normally not aware about the existence and contents of the Yellow Book, primarily due to lack of sensitization by relevant authorities, including the Members of Parliament (MPs) for respective constituencies, from Zambia's 150 constituencies. As already outlined, the Yellow Book details recurrent and capital expenditure for a particular period of time (normally January to December for any given year).

## **2. Brief Background**

The Parliamentary Centre (PC), in collaboration with the Economics Association of Zambia (EAZ) and the National Assembly of Zambia (NAZ), with funding from the Canadian International Development Agency (CIDA), have partnered to produce a simplified version of the 2011 Yellow Book, with emphasis on poverty reduction programmes (PRPs) and/or infrastructure projects, under the project called, "*Constituency Offices and Budget Information Gathering and Dissemination*". This project is being funded under the African Parliamentary Strengthening Programme (APSP), which is being implemented in seven (7) sub-Saharan Africa countries: Benin, Ghana, Kenya, Senegal, Tanzania, Uganda and Zambia.

## **3. Methodology**

The main method of data collection or data capture applied were: (i) detailed review and analysis of the 2011 Yellow Book (Estimates of Revenue and Expenditure or detailed Activity-Based Budget for 2011); (ii) interviews with key Government officials from the 14 targeted institutions; and (iii) analysis of key documents (document review), such as Annual Work Plans (AWPs) and annual reports from all the institutions that formed the sample of the study. Ideally, almost all Government departments and ministries have planned for PRPs, but the selection of the sample was done based on those that were presumed to have more PRPs and/or infrastructure development projects than others. Had the time factor not been a constraint (alongside smooth cooperation from

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<sup>4</sup> There are three (3) types of Government expenditure in Zambia i.e. approved, supplementary and unconstitutional. Whereas the first two (2) are approved by Parliament, the last one is illegal (such as diversion of funds to campaign activities).

Government officials and adequate field resources), all the institutions outlined in the 2011 Yellow Book with PRPs and infrastructure development projects would have been part of the field work.

#### **4. Economic Objectives and Government Policies for 2011**

The 2011 National Budget was primarily aimed at achieving tangible benefits, arising from the macro-economic growth achieved thus far. The Government indicated that it sought to do this through encouragement and rewarding innovation and entrepreneurship. The overall objective of the 2011 National Budget is to continue with economic diversification, and forthwith raise productive employment in a stable macro-economic framework. The specific objectives are as follows:

- i. Achievement of a real Gross Domestic Product (GDP) growth of over 6%;
- ii. Reduction of end-year inflation to 7%; and
- iii. Maintenance of international reserves of at least 40 months of import cover.

##### **4.1 Monetary and Financial Sector Policies**

The monetary policy for 2011 is to maintain a single-digit inflation rate, through the use of market-based instruments to contain end-year inflation in 2011 to no more than 7%.

The Bank of Zambia (BoZ) will continue promoting the stability of the financial sector through monitoring banking and financial institutions and ensuring their compliance with prudential regulations.

The Government will also continue with the implementation of the extended Financial Sector Development Plan (FSDP). The FSDP, which is in the second phase of implementation and scheduled to run for three (3) years to 2012, is focused on enhancing market infrastructure, increasing competition and access to finance, harmonization of financial sector laws, full establishment and operationalization of the Financial Intelligence Unit (FIU), and the implementation of a national switch<sup>5</sup>.

The Government will seek to enhance financial safety nets by implementing a deposit protection scheme and strengthening the lender of last resort framework<sup>6</sup>.

##### **4.2 Fiscal Policy**

Government has programmed to create fiscal space through increased revenue mobilization, increased external financing, and through re-alignment and prioritization of expenditures. The fiscal objectives in 2011 are:

- i. Revert domestic revenue collections to above 18% of GDP;
- ii. Limit domestic borrowing to no more than 1.4% of GDP in order not to crowd-out private investment while increasing external financing to 2% of GDP; and
- iii. Commit at least 50% of the budget to social sectors and infrastructure development.

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<sup>5</sup> Payment system innovation that allows banks to share facilities such as Automated Teller Machines (ATMs) and point of sale terminals that will offer customers wider access to financial facilities.

<sup>6</sup> This will enable the Bank of Zambia (BoZ) to assist solvent financial institutions that may encounter temporal liquidity stress.

### 4.3 Foreign Debt

During 2011, the Government intends to borrow US\$400 million in concessional and non-concessional loan disbursements. The GRZ has committed to keeping the debt with sustainable levels to maintain macro-economic stability.

### 4.4 Competitiveness

In order to enhance the competitiveness of the Zambian economy in 2011, and beyond, the Government has planned to continue with the removal of structural bottlenecks for broad-based private sector-driven growth.

### 4.5 Public Private Partnerships

During 2011, construction of Kasumbalesa border post (Zambia – Congo DR border) is scheduled to be completed. So far there has been gradual and progressive interest from the private sector to partner with Government in undertaking projects through PPPs. The border post is expected to significantly reduce transaction costs for cross-border trade. In 2011, a total of 12,000 houses have been planned to be built in Southern, Lusaka and the Copperbelt provinces under the PPP framework. Similar PPP works are scheduled to start to convert the Kitwe – Chingola – Kasumbalesa road into a dual carriageway. In the energy sector, construction will commence at Kafue Gorge Lower and Kabompo River power projects, which in total will add over 700 megawatts in power generation capacity.

### 4.6 Public Financial Management

The Government is involved in discussion with a number of stakeholders on the design of a successor to the Public Expenditure Management and Financial Accountability (PEMFA) programme, which came to an end in 2010. The new programme is expected to build on lessons learnt under PEMFA, to firmly embed it in the national development process.

### 4.7 Monitoring and Evaluation

In the 2011 budget, and during the course of the SNDP, the Government plans to ensure that each public institution is held accountable for delivering its development outputs. The Government is also encouraging Sector Advisory Groups (SAGs), Provincial and District Development Coordinating Committees (PDCCs and DDCCs) are encouraged to form M&E sub-committees, which are encouraged to partner with the MoFNP to monitor various development projects in their respective jurisdictions, to promote local ownership, enhance transparency and accountability in the use of public resources.

### 4.8 Sector Policies and Supporting Expenditures

The Government planned in the 2011 budget to continue re-aligning expenditures away from administration and towards investment in economic and social service delivery. It is envisaged that expenditures on General Public Services will fall below 30%, expenditures on Economic Affairs, Health and Education have been increased, and will account for over half of the total budget.

**Table 1: 2011 Budget by Functional Classification**

Function and Sub-Function	Allocation (ZMK Billion)	Percentage of Budget
General Public Services	5,855.5	
Executive:	708.9	
Grants to Local Authorities	146.2	
Constituency Development Fund	108.0	
Legislation:	423.3	

General Government Services:	<b>4,478.5</b>	
Domestic Debt Interest	1,170.7	
External Debt	494.6	
Compensation and Awards	169.6	
Elections	244.6	
Centralized Administrative Services:	<b>244.8</b>	
<b>Defence</b>	<b>1,485.6</b>	<b>7.2</b>
<b>Public Order and Safety</b>	<b>919.0</b>	<b>4.5</b>
<b>Economic Affairs</b>	<b>5,252.0</b>	<b>25.6</b>
General Economic, Commercial and Labour:	<b>248.9</b>	
Empowerment Funds	76.0	
Agriculture, Forestry and Fishing:	<b>1,231.6</b>	
Farmer Input Support Programme	485.0	
Strategic Food Reserve	150.0	
Food Security Pack	15.0	
Fuel and Energy:	<b>355.8</b>	
Rural Electrification Programme	314.3	
Transport:	<b>3,312.0</b>	
Roads	<b>3,098.0</b>	
Communication:	<b>15.9</b>	
Tourism:	<b>63.3</b>	
Environmental Protection:	<b>121.3</b>	<b>0.6</b>
Housing and Community Amenities:	<b>646.6</b>	<b>3.2</b>
Water Supply and Sanitation	555.0	
Health:	<b>1,772.9</b>	<b>8.6</b>
Infrastructure Development	152.4	
Recreation, Culture and Religion:	<b>108.0</b>	<b>0.5</b>
Education:	<b>3,828.8</b>	<b>18.6</b>
Infrastructure Development	442.2	
Social Protection:	<b>547.5</b>	<b>2.7</b>
Public Service Pension Fund	358.6	
Social Cash Transfer	42.7	
<b>Grand Total</b>	<b>20,537.4</b>	<b>100.0</b>

Source: Ministry of Finance and National Planning; 2011 National Budget

#### 4.9 Revenue Estimates and Measures

The 2011 National Budget is anchored on an expansionary fiscal policy aimed at increasing Government resources to finance essential public services and development programmes.

**Table 2: Revenue Estimates and Measures**

<b>Factor</b>	<b>Amount (ZMK) Billion</b>
Overall Revenue	20,537.4
Taxes:	15,230.1
Non-Taxes:	539
Budget and Project Support Grants (Donors):	1,587.7
Domestic Borrowing:	1,219.8
External Borrowing:	1,960.8

Source: Ministry of Finance and National Planning; 2011 National Budget

As shown in the table overleaf, Government has projected to raise ZMK 20,537.4 billion (total revenue and financing) in 2011. The table shows how various components will contribute to the overall revenue. Total domestic revenues amount to 76.8%, and the remainder is representative of domestic financing and foreign grants and loans.

Out of this, tax revenues account for 74.2%, with direct taxes accounting for the largest chunk at 38%, Value-Added Tax (VAT) at 19.5%, and customs and excise duty at 16.7%. Non-tax revenues account for 2.6% of the total revenues and financing. Out of the direct taxes component, Pay As You Earn (PAYE) is the largest sub-component, representative of 18.1%, while other contributions are mining tax at 9%, and company tax at 6.5%.

Foreign grants and loans account for 17.3% (budget and project support grants, from cooperating partners). The grants will account for 7.7%, while foreign financing (project and budget) represents 9.5%. Domestic financing will account for 5.9%.

## **5. Simplified Version of the 2011 Yellow Book**

In order to produce a simplified version of the 2011 Yellow Book, with emphasis on PRPs and/or infrastructure projects in Zambia, the 2011 Yellow Book was analysed, alongside information obtained from the following Ministries and Government departments:

- i. Gender in Development Division (GIDD);
- ii. Road Development Agency (RDA);
- iii. Ministry of Agriculture and Cooperatives (MACO);
- iv. Ministry of Community Development and Social Services (MCDSS);
- v. Ministry of Education (MoE);
- vi. Ministry of Energy and Water Development (MEWD);
- vii. Ministry of Finance and National Planning (MoFNP);
- viii. Ministry of Health (MoH);
- ix. Ministry of Livestock and Fisheries Development (MLFD);
- x. Ministry of Local Government and Housing (MLGH);
- xi. Ministry of Science, Technology and Vocational Training (MSTVT);
- xii. Ministry of Sport, Youth and Child Development (MSYCD);
- xiii. Ministry of Tourism, Environment and Natural Resources (MTENR); and
- xiv. Ministry of Works and Supply (MWS).

### **5.1 Gender in Development**

The GIDD has five (5) priority areas for 2011, and this includes the pillar of, “*economic and political empowerment of women*” in all the 150 constituencies across the country. The Yellow Book provides for ZMK 11

billion as grants for women economic activities. From 2010 to date, GIDD has been giving out hammer mills to women groups in all the 150 constituencies, at an estimated cost of ZMK 3.2 billion, as part of capacity building programmes. The women empowerment programme is on-going, and the main objective of this is to allow women to participate in business activities across the country. GIDD is collaborating with the Zambia Public Procurement Authority (ZPPA) to select providers of grant equipment before they embark on the distribution exercise. An evaluation to assess the impact of the Women Empowerment Fund (WEF) on the beneficiaries is yet to be undertaken. The specific PRPs budgeted in 2011 under GIDD are:

- i. Capacity Building: This will involve short training courses, gender audit of social sector institutions, mainstreaming of gender in social sector ministries, gender sensitization of media and other stakeholders, and consultations with traditional leaders and culture. This should be able to contribute to enhanced delivery of quality service and programme management. However, it should be designed appropriate for the programme and targeted beneficiaries/grassroots.
- ii. Economic Empowerment of Women: This programme will involve training of women entrepreneurs, TOT, and grants to support women economic activities. This is expected to result in increased and skilled (successful) women entrepreneurs, provided the overall amount available is raised, and disbursed transparently.
- iii. Gender Mainstreaming: This will encompass implementation of gender audit recommendations from the MoL and MACO, conducting gender audits in MoFNP and MLSS, budget planning meetings, SAG meetings, project implementation, and gender mainstreaming in national development. This ought to lead to increased number of women in positions of decision making and influence. This should also lead to more women owning property such as land.
- iv. Planning and Research: Under this component, GIDD will aim to standardize gender analysis and mainstreaming training. This ought to improve the decision making process and service delivery.

**Table 3: 2011 Programme Estimates for Infrastructure and Poverty Reduction under GIDD**

<b>Programme</b>	<b>Amount (ZMK)</b>
Capacity Building	131,608,442
Gender Mainstreaming	614,442,406
Economic Empowerment of Women	11,000,000,000
Monitoring and Evaluation of Gender and Development Programmes	104,840,000
Planning and Research	30,485,998
<b>Total</b>	<b>11,881,376,846</b>

Source: Gender in Development Division; 2011 Yellow Book

## **5.2 Road and Related Infrastructure**

The 2011 AWP for the RDA has a total budgetary provision of ZMK 3.04 trillion of which ZMK 2.23 trillion representing 73.5%, has been allocated to activities on the Trunk Main and District (TMDs) Roads while ZMK 260 billion has been allocated to the rehabilitation and maintenance of Feeder and Urban Roads. The rest of the funds have been allocated to emergencies, bridge construction, and consultancy services among other activities. A large proportion of the budget will be drawn from external sources such as Development Bank of South Africa (DBSA), Exim Bank of China, African Development Bank (AfDB), Arab Bank for Economic Development in Africa (BADEA), Danish International Development Agency (DANIDA) and the World Bank (WB).

Routine and periodic maintenance of roads, if effectively implemented, will lead to improved and free movement of goods and people, particularly the rural poor, whose livelihoods depend on transportation of their products to

the nearest market. Bridge construction and maintenance will also contribute to alleviating transportation hardships.

**Table 4: 2011 Budget for Road and Related Infrastructure**

Activity Detail	Amount (billion ZMK)
Rural Development Programme and Road Rehabilitation	202,330
Local Road Authorities:	310,833.39
✓ Road Development and Road Rehabilitation	
✓ Road Works by Road Authorities	
✓ Urban and Rural Roads	
Routine Maintenance:	89,696.34
✓ Routine Maintenance of Trunk Main and District (TMD) Roads	
✓ Routine Maintenance of Feeder Roads	
✓ Emergencies and Cycle Maintenance	
Bridge and Pontoon:	143,084
✓ Bridge Construction	
✓ Bridge Maintenance	
✓ Pontoons	
Periodic Maintenance	353,990
Road Infrastructure Development	1,691,151
✓ Upgrading Works	
Road Infrastructure Rehabilitation	30,450
Others	222,453.27
<b>Grand Total</b>	<b>3,043,988</b>

Source: Road Development Agency; 2011 Yellow Book

In order to successfully implement the 2011 AWP, it is highly recommended that supplementary funds (amounting to ZMK 245 billion) in addition to the full release of the balance on the 2010 AWP (ZMK 323 billion) are sourced during the year so as to cover outstanding payments on on-going projects. This will have a cushioning effect on the AWP 2011 by freeing up funds to advance strategic projects that Government intends to implement in 2011.

### 5.3 Agriculture and Cooperatives

The main focus of the budgeted funds by the MACO is to enhance investment for sustainable agricultural marketing, production and productivity of crops, as was the case during the Fifth National Development Plan (FNDP) period. Adaptation measures are also being developed to minimize the adverse impact of climate change – special attention will be given to women/majority of rural agricultural households.

From the overall 2011 budget allocation of ZMK 1,231.6 billion, which represents 6% of the total budget, MACO has allocated ZMK 45 billion to core programmes i.e. ZMK 15 billion for irrigation development; ZMK 15.4 billion for agriculture, infrastructure and land development; ZMK 1.5 billion for construction of farmer training centres in Nyimba and Luwingu Districts; and ZMK 14.1 billion for general extension, technology development and dissemination.

**Table 5: 2011 Agricultural Development Programmes**

Activity	Amount (ZMK)
Food Crop Diversification Project	730,000,000
Agricultural Support Investment Programme – Eastern Province	18,000,000,000
Irrigation Development Project	4,000,000,000
Performance Enhance Programme	10,813,000,000



Small-scale Irrigation Project	18,335,952,000
Programme for Luapula Agricultural and Rural Development	16,131,625,000
Rural Extension Service Capacity Enhancement	6,200,000,000
Smallholder Agribusiness Promotion Programme	19,119,431,808
Support to Kaunga Project – Lusaka Province	150,000,000
Agricultural Development Support Programme	25,600,035,200
Programme Total	119,080,044,008
<b>Overall Total</b>	<b>985,221,496,496</b>

Source: Ministry of Agriculture; 2011 Yellow Book

### 5.3.1 Irrigation Development

Under this component, MACO has budgeted to construct eight (8) irrigation schemes, rehabilitation of four (4) dams (in Chibombo, Kafue, Sinazongwe and Lundazi Districts), and smallholder irrigation schemes countrywide.

Irrigation development should encourage farmers in the targeted areas to do farming all-year round, as well as to aid the farmers in case of drought. This should economically empower the farmers in the targeted areas all-year round. Irrigation development should also enable farmers to commercialize their agricultural activities.

### 5.3.2 Agriculture Infrastructure and Land Development

This is one of the core activities under the 2011 MACO programme, and is broken down as follows:

- i. ZMK 8.1 billion has been allocated for various farm block development, with emphasis on Luena Farm Block.
- ii. ZMK 4.1 billion sustainable land management (climate change and mitigation).
- iii. ZMK 1.6 billion for the establishment of mapping and remote sensing geographical information system laboratories, one in each province.
- iv. ZMK 1.6 billion for participatory agricultural land use planning in some districts; ZMK 100 billion for FRA – MACO is also exploring possibilities of establishing a PPP marketing institution.
- v. ZMK 450 billion for FISP – MACO will support 500,000 small-scale farmers with 100,000 mt of fertilizer and 5,000 mt of maize seed.
- vi. ZMK 4 billion for cooperative development.
- vii. ZMK 7.5 billion for ZARI to generate and provide demand driven research technologies and services in soils, crops, plant protection and farming systems. This is aimed at contributing to increased crop production, productivity and diversification, and will cover 12 ZARI research stations across the country.
- viii. ZMK 500 million for improvement of agricultural research, plant quarantine and phyto-sanitary services – this will include construction of border posts in Nakonde, Kapiri Mposhi, Siavonga, Ndola, Sesheke, Kazungula, Livingstone, Chililabombwe and Kafue. Improved Sanitary and Phyto-Sanitary (SPS) services and plant quarantine facilities will assure markets of good quality Zambian agricultural products.
- ix. ZMK 3.5 billion for seed control and certification institute and will be applied for production and utilization of good quality seed. This will lead to increased and improved seed varieties, and hence improved yields.
- x. ZMK 5 billion for agricultural training institutions will enable seven (7) agricultural colleges and training institutions provide trained human resource for the entire agricultural sector.

MACO's ultimate aim is to commercialize 1.3 million small-scale farmers across the country to assure national and household food security, poverty reduction, reverse rural-urban drift, increase the volume and earnings from agricultural exports, and to exploit the enormous agricultural potential Zambia is endowed with.

Farm block development will lead to increased organized commercial agriculture, and hence lead to increased agricultural production. Once fully realized, this must be replicated in other parts of the country (all areas with potential for agricultural production).

Sustainable land management will potentially lead to saving the environment from degradation and should result in increased rainfall pattern, thus saving wildlife and vegetation, as well as increased organic food production (such as honey).

The FISP will enable farmers have access to inputs (particularly fertilizer and maize seed). However, it should be noted that the FISP allocation is a big drain on the resources in MACO, as meaningful impact on the beneficiaries cannot be determined or independently verified. There have been several reported cases where the recipients of these inputs have re-sold them. The Government is encouraged to devise an effective mechanism of loan recovery, despite the political sensitivities, to ensure that the programme becomes self-sustaining in the long-run. Also FISP should be divorced from MACO and run independently in order to raise or improve efficiency and service delivery.

The availability of the FRA is a permanent assurance to small-scale farmers of a steady market for maize, as well as selected cereals. However, for effective and tangible benefits to farmers, the marketing system ought to be fully liberalized to allow other buyers to access the crop and free/unregulated exportation. Safeguard measures ought to be put in place to curtail incidents of manipulation from briefcase buyers or traders – i.e. FRA ought to have more buying depots than what they currently have (moving closer to areas of production). Alternatively, the FRA could partner with the private sector under PPP arrangements. The Government should also address late disbursement of funds for inputs (FISP), and buying of (payment for the) crop (FRA) and more and improved storage infrastructure.

#### **5.4 Community Development and Social Services**

The MCDSS has budgeted for the following in 2011 (some of which are on-going), which are infrastructure-related and aimed at reducing poverty. These are:

- i. Public Welfare Assistance Scheme (PWAS): The PWAS is aimed at assisting the most vulnerable in society to fulfil their basic needs and promote community capacity to develop local and externally supported capacity particularly health, education, food and shelter. This will be executed in all the districts through the provision of social transfer for educational support, health care support, food, clothing and repatriation of stranded destitute persons. Whereas this is a good move for addressing poverty, the problem is that beneficiaries will perpetually receive this kind of support, and with increased competition for funding, more potential beneficiaries across the country may not benefit.
- ii. Social Cash Transfer Scheme: It is envisaged that this will contribute to reducing starvation and extreme poverty by 10% in the most destitute and incapacitated households in the pilot region. The activities will involve provision of cash transfers to incapacitated households and construction of the MDCSS Shang'ombo Office. The pilot districts are Kalomo, Kazungula, Chipata, Katete, Monze, Kaputa, Kalabo and Shang'ombo. Depending on the performance of this scheme, the Government may roll-out to other parts of the country. Though this is a good initiative, there is currently no guarantee that the beneficiaries will be weaned-off, and eventually become self-sustaining (as they are too vulnerable). The programme should be designed in such a manner that it should enable beneficiaries to invest the grants received (in simple, but profitable businesses) so that they eventually become independent and better-off. Additionally, the scheme could be designed with a component on entrepreneurship development.
- iii. Street Children: The project will endeavour to re-integrate and rehabilitate street children, while part of the resources will be used for the construction of more hostels at Chikumbi Children's Centre. The re-integration and rehabilitation will be done in all the districts across the country. This project should

contribute to a significant reduction in streetism<sup>7</sup>, but measures ought to be put in place to ensure that beneficiaries do not return to the streets, during programme implementation and after they graduate.

- iv. Children's Homes: This programme aims at strengthening capacity at local and national levels to coordinate and deliver effective social protection programmes to vulnerable children. This will involve the launch and dissemination of *Minimum Standards of Care* in all districts in the country. This is relevant but ultimately more Children's Homes need to be established to ensure that all OVCs are cared for across the country. This will reduce cases of streetism and consequently, crime – street children are potential criminals.
- v. Care for the Aged: This programme's objective is to strengthen capacity at local and national levels to coordinate and deliver effective social protection programmes to vulnerable older (aged) persons. This will be carried out in the following districts: Lusaka, Ndola, Kitwe, Livingstone, Mufulira, Luanshya, Senanga and Sesheke. Because of other competing programmes, and the declining numbers of old people, due to a short life expectancy, funding to this activity may ultimately be reduced. However, there is need to maintain stable funding, and also need to improve on the current service delivery (meals and other basic needs).
- vi. Correctional Institutions: The objective is to provide correctional, reception, rehabilitation and protection services to juveniles in conflict with the law. This will involve provision of grants to correctional institutions, and provision of aftercare services, skills training, monitoring and evaluation (M&E) and counselling in Mazabuka (Nakambala), Ndola (Insakwe), and Kazungula (Katombora) districts. In order for these institutions to be more relevant and ensure that juveniles do not commit similar wrongs after undergoing correctional programmes, income generating activities ought to be created immediately after skills are imparted. The M&E aspect also needs to be strengthened and enhanced.
- vii. Non-Formal Education: This programme will involve procurement of skills training tools/ equipment for 13 skills training centres, and development and review of the curricula for community colleges and manuals for training in all skills training centres. This programme should also extend its interventions to job placement or creation of income-generating opportunities to ensure and guarantee full impact of their programmes on the beneficiaries in the long-run.
- viii. Self Help Initiatives: This component will involve the rehabilitation of the District Community Development Offices in Mpika and Livingstone. The rehabilitation works in the two (2) districts should lead to improved service delivery, implementation of programmes, supervision, and M&E.
- ix. Women Empowerment Programme: This is one of the major PRPs being implemented by MCDSS aimed at encouraging women to undertake projects in income-generating ventures in all parts of the country. The programme ought to lead to increased women participation in business activities, which should eventually lead to an increased number of female-supported households, particularly those in rural areas, as well as female-headed households. If effectively implemented and managed, the empowered women should be able to create employment opportunities for fellow women and youths.

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<sup>7</sup> Currently there is a big problem of street children (popularly known as 'street kids') in all the urban centres i.e. Lusaka, Kitwe, Ndola, Livingstone and other provincial centres.

- x. **Food Security Pack Programme:** This programme is aimed to promote food security at household level in order to reduce poverty and enhance household nutrition throughout the country. If effectively implemented, this ought to contribute to an increase in the number of meals (highly nutritional meals) per day, among targeted households. Impact assessments ought to be done to assess all MCDSS programmes being targeted at various sections of society.

**Table 6: Planned 2011 Community Development and Social Services Projects**

Programme/Projects	Status	Amount (ZMK)
Public Welfare Assistance Scheme (PWAS)	On-going	8,015,680,000
Social Cash Transfer Scheme	On-going	42,700,000,000
Street Children	On-going	3,024,000,000
Children's Homes	On-going	286,000,000
Care for the Aged	On-going	540,000,000
Correctional Institutions	On-going	670,000,000
Non-Formal Education:	Commissioned in 2011	
✓ Procurement of Skills Training Tools/ Equipment		2,000,000,000
✓ Curriculum Development/Review		900,000,000
Rehabilitation of Mpika Community Development Offices	Commissioned in 2011	25,000,000
Rehabilitation of Livingstone Community Development Offices	Commissioned in 2011	25,000,000
Women Empowerment Programme	On-going	15,000,000,000
Food Security Pack Programme	On-going	15,000,000,000
<b>Total</b>		<b>88,185,680,000</b>

Source: Ministry of Community Development and Social Services; 2011 Yellow Book

## 5.5 Education

In 2011, the MoE will be operating under the Third National Implementation Framework (NIF III) that was developed in line with the SNDP (2011-2015). The MoE has set out priorities for 2011, which include the following:

- i. Strengthening the targeting mechanism for identifying vulnerable learners and to ensure that the most vulnerable benefit from the GRZ's OVC bursary guidelines and create a database for OVC in schools.
- ii. Desk Procurement Plan for the period 2011-2013 that includes the number of desks required and areas that are in great need of these, MoE will facilitate procurement of 400,000 desks for schools countrywide.
- iii. Roll-out the development of district profiles to 25 additional districts.
- iv. Establishment of the HELB to replace the BC and enhance the loan recovery system.
- v. Recruit, retain and continue to enhance the performance levels of employees.
- vi. Continue to facilitate negotiations for improved salaries and conditions of service for teachers between Government and the three (3) teacher unions – ZNUT, SESTUZ, and BETUZ.
- vii. Train 6,000 teachers in order for them to upgrade their qualifications.

- viii. Fill up 14,533 vacancies, of which 13,297 are teaching staff and 1,236 are non-teaching staff to cover all provinces.

In 2011, the budget provides an allocation of ZMK 1,772.9 billion to the education sector, accounting for 8.6% of the total budget. The Government has emphasized the increasing priority it has placed on the sector. Out of this, ZMK 444.2 billion has been allocated for the construction of 31 basic schools and 37 high schools throughout the country and a further ZMK 36.5 billion has been allocated for the construction and rehabilitation of training institutes and research centres.

This budget will enable the MoE to implement its programmes and activities which are outlined in the 2011 Yellow Book. Among others, the budget is aimed at further improving the quality of education through text book and desk procurement, revision of the curriculum, and implementation of the Continuing Professional Development (CPD) programme. These activities will be undertaken with a view of improving the Pupil-Book Ratio which is currently at 2.36. Other activities are aimed at improving the learning environment for children, a curriculum that responds to contemporary issues and contributes to improving the pupil-teacher contact time.

The focus in the 2011 Budget will be the completion of infrastructure development projects that commenced in 2010. These projects are being implemented in an effort to reduce the average walking distance of pupils to school. However, it should be appreciated that there has been a challenge of delayed funding which has had a negative impact on the implementation of projects. The implication is that the implementation of these projects spill-over into the following year.

In 2011, Teacher Education (TE) will continue to place emphasis on increasing access to programmes and other facilities through increasing infrastructure for zonal Teacher Resource Centres (TRCs), Colleges of Education (CoEs) and through construction of Special Education Centres (SECs) and expanded library facilities at school level.

In order to improve the quality of education at all levels, TE will continue making reforms in initial TE programmes as well as in the CPD programmes. In the revised CPD programmes, priority will be given to training of teachers as well as equipping them with knowledge and skill of creating a productive and conducive learning environment for the pupil. Additionally, TE will ensure that teachers are trained in the use of conventional and locally made educational materials. Furthermore, they will be trained in skills of improvisation and making teaching and learning materials from local resources. TE will also facilitate the Education Leadership and Management (ELM) programme to ensure efficiency and effectiveness in the administration and management of learning institutions.

In the area of equity, special focus will be made towards providing equitable education to vulnerable children such as conducting guidance and counselling programmes for all categories of learners.

It is envisaged that TE will, during 2011, develop comprehensive national policies, institutional framework for promotion and development of library services and develop policy guidelines in Guidance and Specials Education (GSE).

Undoubtedly, there has been an increase in infrastructure development in the education sector in terms of building schools and training institutions across the country, but this must be matched with the rate of recruitment of qualified personnel to provide services in the respective areas or communities, particularly in the rural areas. This could be aligned to the teacher recruitment and related personnel, provision of teaching materials and desk procurement. Expanded library facilities should also lead to improved reading culture among pupils and students.

Ultimately this should result in the increased number public training institutions (colleges and universities to ensure that most of the graduates are recruited).

**Table 7: 2011 Ministry of Education Poverty Reduction Programmes**

<b>Objective</b>	<b>Amount (ZMK)</b>
Human Resource Development:	
✓ Improvement of Quality of Education at School Level	340,000,000
✓ Industrial and Labour Relations Negotiations/Undertakings	100,000,000
✓ Enhancement of Efficiency and Effectiveness of Education Services	50,000,000
✓ Enhanced Management Capacities for Effective Education Service Delivery	100,000,000
✓ Strengthened Management and Implementation of HIV/AIDS, Prevention, Mitigation, Care and Support	300,000,000
Planning:	
1. Copperbelt University – Loan Awards to Students:	
✓ Students' Tuition and Accommodation	17,863,201,482
✓ Allowances to Students – Meals, Book and Project	19,032,402,166
2. University of Zambia – Loan Awards to Students:	
✓ Students' Tuition and Accommodation	38,239,182,244
✓ Allowances to Students – Meals, Book and Project	39,479,592,484
3. Bursaries to Students Studying Abroad	8,253,437,838
4. Improvement of Learning and Equity Among Children	1,000,000,000
5. Improvement of Learning Opportunities for Orphans and Vulnerable Children (OVC)	7,848,559,607
Teacher Education and Specialized Services:	
✓ National Science Centre	838,015,000
✓ Pre-Service	480,000,000
✓ In-Service	225,060,000
✓ Special Education	575,000,000
✓ School Guidance and Counselling	230,000,000
Open and Distance Learning:	
✓ Training Programmes	102,718,783
✓ Adult Literacy	110,692,951
Infrastructure Development:	
✓ Construction of Schools	442,000,000,000
✓ Construction and Rehabilitation of Training Institutes and Research Centre	36,500,000,000
<b>Total</b>	<b>613,667,862,555</b>

Source: Ministry of Education; 2011 Yellow Book

## 5.6 Energy and Water Development

The MEWD has planned for drilling of new boreholes under the 2011 AWP. The new boreholes will be drilled across the country, particularly in peri-urban and rural constituencies. Alongside this, the MEWD will construct and maintain or rehabilitate earth dams under PRPs.

As already outlined, infrastructure development projects will be restricted to boreholes and dam construction and installation of solar panels/rural electrification. The boreholes will be constructed (and solar panels will be installed) at ideal locations such as resettlement schemes, police stations, border posts, community and/or basic

schools, village centres, chiefs' palaces, rural health centres, and local courts in all rural parts of the country. A total of 211 boreholes will be drilled countrywide.

The construction, rehabilitation and maintenance of dams will equally focus on the rural parts/ constituencies of the country will be undertaken by MEWD. 33 projects will be undertaken in the course of 2011. The PRP activities planned for 2011 by MEWD are as follows:

- i. Records Management. The main activities are computerization of records, transfer of inactive files to the National Archives, refurbishment of the *Registry* and M&E.
- ii. Rural Electrification Programme. The key activities will involve linking selected rural districts to the main electricity grid and the rehabilitation of solar system panels.
- iii. Management of the Wood Fuel Sector. The activities will comprise improvement of charcoal production in the earth kiln, participation in the biomass energy conservation activities, promotion of efficient wood fuel utilization, and contribution to the Government/EU biomass project.
- iv. Bio-Fuels. The activities will include creating public awareness on bio-fuels, promotion of oil extraction technology for small-scale farmers and implementation of the bio-fuels production and utilization project.
- v. Water Resources Development for Productive Use and Infrastructure Development. The key activities will comprise construction of earth dams and Nansanga Farm Block, maintenance of dams, Integrated Water Resources Management (IWRM) and assessment of hydraulic structures.
- vi. Water Resources Management and Information Systems. The activities during 2011 will include rehabilitation of hydrometric stations, construction of SADC hydrological data capture, monitoring the impact of climate change on water resources, hydrological and hydrogeological data management and dissemination, decision support system for water resource management, surface and groundwater assessments, Water Resources Action Programme (WRAP) EU water facility, water resources quality assessment and monitoring, trans-boundary water resources management and upgrading of national provincial water quality laboratories.
- vii. Water Resources Development for Productive Use and Infrastructure and Development. The 2011 planned activities are groundwater development for drought-prone/cholera areas and for emergencies, rural water development, groundwater resources mapping, construction of exploratory and monitoring boreholes, water resources development for health, education and other strategic institutions, groundwater resources for trachoma control, management of highly exploited aquifers, and groundwater resources climate change adaptation and mitigation.
- viii. Mainstreaming HIV/AIDS in Water and Energy Projects. Two (2) major activities have been planned for 2011, under this component i.e. holding of sensitization meetings, and provision of food supplements to target beneficiaries.
- ix. Capacity Building. The main activity will comprise short-term training on energy courses, and water projects.
- x. Monitoring and Evaluation of Energy Projects. The activities consist of monitoring of the implementation of uniform pricing, use of biogas, use of Liquefied Petroleum Gas (LPG), wind installation, rural electrification projects, implementation of the fuel price stabilization fund/ strategic oil reserves,

electricity generation and transmission line development projects, establishment of strategic petroleum reserves, and development of the biofuels industry.

- xi. Gender Mainstreaming. The key activities will be implemented through the Zambia Gender Energy Network (ZGEN).
- xii. Energy Consultancies. The key activities that will be undertaken are detailed resource assessment of establishing geothermal sites for development and research and development on LPG and solar energy.
- xiii. Energy Efficiency and Conservation. The activities are media campaign on efficient use of energy and development of energy planning models.
- xiv. Planning, Monitoring and Evaluation of the Energy Sector. The three (3) activities planned in 2011 are sectoral data collection (electricity, petroleum and renewable energy), sub-sector M&E reports and research.
- xv. National Water Master Plan. The activities will mainly be the ascertainment of the level of implementation and work of the Water SAG.
- xvi. Environmental Assessment. Environmental assessment of water projects will be conducted.
- xvii. Dissemination of Hydrological Information. The activities are information gathering and dissemination of hydrological information in the Meteorological Crop Weather Bulletin and production of hydrological reports.

Once these are implemented, they will contribute to poverty alleviation through better access to safe drinking water (which should also be easily accessible rather than walking miles in search of water). The earth dams should be able to encourage targeted communities to have access to water all-year round for agricultural purposes. Further, this will enable households in targeted communities to have access to efficient and affordable energy.

**Table 8: 2011 MEWD Poverty Reduction Programmes and Related Infrastructure Projects**

Description	Amount (ZMK)
Records Management	89,030,000
Management of the Wood Fuel Sector	240,375,000
Biofuels	624,465,000
Water Resources Development for Productive Use and Infrastructure Development:	
✓ Surface Water	11,020,178,474
✓ Ground Water	7,200,000,000
Water Resources Management and Information Systems	2,240,159,990
Mainstreaming HIV/AIDS in Water and Energy Projects	20,500,000
Capacity Building: Energy and Water Sectors	113,512,850
Development of Energy Sector	365,167,150
Planning, Monitoring and Evaluation of Energy Sector	342,407,150
National Water Master Plan	179,200,000
National Water Policy	134,000,000
Dissemination of Hydrological Information	30,400,000
<b>Total</b>	<b>22,599,395,614</b>

Source: Ministry of Energy and Water Development; 2011 Yellow Book



## 5.7 Health

A total allocation of ZMK 113.5 billion has been made in 2011 towards infrastructure development in the health sector. According to the MoH, priority focus on the utilization of these funds has been made to ensure that facilities are completed and commissioned within the stipulated timeframe.

The allocation of funds for infrastructure development has been done primarily to complete outstanding projects that commenced in previous years. In accordance with capital needs per province, funds have been allocated according to the various identified programme lines for the sector.

**Table 9: 2011 Summary Budget Allocation for Infrastructure Development**

Activity	Amount (ZMK)
Housing	6,962,534,893
Hospitals	68,817,295,047
Health Posts	7,500,000,000
Training Institutions	6,648,539,276
Rehabilitation of Extension of Facilities	23,564,130,037
<b>Grand Total</b>	<b>113,492,499,253</b>

Source: Ministry of Health; 2011 Yellow Book

### 5.7.1 Construction of District Hospitals

A total budgetary allocation of ZMK 68.8 billion has been granted towards the construction of district hospitals in 2011. These funds have been mainly targeted towards the completion of pending projects. The MoH has to date rolled out construction of 26 district hospitals countrywide.

The construction of hospitals is continuing in a phased manner. It was expected that commissioning of these district hospitals would commence in the first quarter of 2011.

### 5.7.2 Construction of Health Posts

A total budget of K7.5 billion has been provided towards the construction of Health Posts. Part of these funds shall be applied towards completion of the 125 Health Posts that commenced in 2010.

### 5.7.3 Construction of Staff Accommodation

A total of 200 second (2<sup>nd</sup>) and third (3<sup>rd</sup>) level housing units for nurses and paramedics are currently under construction and are expected to be completed in 2011. The funds for these works amount to ZMK 7.0 billion for third (3<sup>rd</sup>) level hospitals and ZMK 3.2 billion for the three (3) second (2<sup>nd</sup>) level hospitals.

### 5.7.4 Rehabilitation and Extension of Health Facilities

The MoH has equally budgeted for the rehabilitation of the dilapidated health infrastructure countrywide. The budget line for this is intended for the improvement of facilities through general rehabilitation and provision of utilities in order to provide medical services in a better environment. A total budget of ZMK 23.6 billion has been allocated for this purpose.

The establishment of health centres, health posts, clinics and hospitals will lead to improved service delivery, particularly in rural areas, and lead to increased access to better health facilities. However, in order for this to be fully realized, there is need for increased human resource (personnel) in the health sector, both in urban and rural areas. The mobile hospitals which have recently been procured from China may not be the ultimate solution for medical needs in the rural areas – this is a temporal solution to deeply-embedded medical service delivery problems. Additionally, the roads leading to remote areas are impassable, thus making these areas inaccessible

particularly by the recently procured mobile hospitals. What is needed are permanent structures to enable people have services as and when they fall sick, including those on continuous drug therapy i.e. Anti-Retro-Viral (ARV), tuberculosis (TB) and malarial drugs, henceforth.

## **5.8 Livestock and Fisheries Development**

The MLFD is a recently created ministry after the fisheries and livestock components were detached from the MACO. In 2009, the separation commenced and is still underway, and as a result some of the projects are still being implemented jointly by the two (2) ministries.

Under the 2011 budget lines, the following infrastructure projects or PRPs have been budgeted for:

- i. **Livestock Programmes:** The following are the main focus areas during 2011:
  - a) Disease Free Zones (DFZs): This will involve construction of seven (7) functional checkpoints.
  - b) Regional Laboratories: Under this seven (7) functional laboratories will be constructed.
  - c) Quarantine Stations: Two (2) functional quarantine stations will be constructed at Lusaka International Airport (LIA) and Simoonga in Livingstone.
  - d) Vector Control Centre: One (1) functional vector control centre will be constructed in Chongwe District of Lusaka Province.
  - e) Breeding Centres: Three (3) breeding centres will be constructed at Mukulaikwa, Keembe and Palabana. The Mukulaikwa Breeding Centre will be stocked with 200 sheep, 50 goats, 200 boran heifers and 50 bulls, the Keembe Breeding Centre will be fully rehabilitated and stocked with 300 cows, and Palabana Breeding Centre will equally be fully rehabilitated and stocked with 100 dairy animals.
  - f) Central Veterinary Research Institute (CVRI): The activities will involve animal vaccine production and establishment of a fish disease laboratory.
  - g) Infrastructure Development: This will involve rehabilitation of the Mochipapa Research Institute (MRI).
  - h) Office Block: This will involve construction of an office block at the MLFD headquarters in Lusaka.
  - i) Artificial Insemination Centre: One (1) centre will be established at Keembe in Chibombo District of Central Province.
  - j) Breeding Centres: A number of activities will take place at seven (7) breeding centres each in Southern, Northern, North-Western, Western, Eastern, Luapula and Copperbelt Provinces. These activities will involve construction of a dip tank and a manager's house, cattle re-stocking, centre rehabilitation/ construction or establishment.
  - k) Re-stocking: Selected centres will be re-stocked with 400 heifers, 16 bulls and 500 goats.
  - l) Livestock Service Centres: These centres will be constructed as follows: Southern (10), Eastern (7), Western (7), Northern (7), and North-Western (5) provinces, one (1) in each identified district.

If these proposed measures and interventions are implemented, there will be increased breeding and production of better and disease-tolerant breeds/ livestock, better service delivery, as well as reduced risk of humans contracting animal disease through consumption. Also, this should lead to better market prices of animals for the smallholder farmer. Ultimately this could lead Zambia accessing regional and selected international markets

ii. **Fisheries Development Programme:** Under this programme, the following activities are planned in 2011:

- a) Research Vessels: Two (2) vessels will be procured, one (1) each for Lakes Mweru and Bangweulu in Luapula province.
- b) Fish Seed Centres: Three (3) Fish Seed Centres will be constructed in Kaoma (Western), Katete (Eastern), and Kasempa (North-Western). Two (2) centres will be rehabilitated at Kalomo (Southern) and Nyimba (Eastern).
- c) Training Centres: The Sinazongwe Fish Training Centre (FTC) will be fully rehabilitated and upgraded.
- d) Buildings: The National Aqua-cultural Resources Development Centre (NARDC) will be fully rehabilitated.
- e) Office Blocks: Four (4) office blocks will be constructed at Mwami Border Post (Eastern), Chilubi (Northern), Milenge (Luapula) and Lusaka.

These measures are likely to contribute to increased patrols on the two (2) lakes, especially during periods of fish ban, and also to curb bad fishing methods, which would lead to depletion of fish stocks. The fish seed centres will create several sources of fingerlings which will promote and encourage fish farming, to provide alternative sources of fish for the market during off-seasons, as well as guarantee regular incomes to fish farmers all-year round.

**Table 10: 2011 Ministry of Livestock and Fisheries Development Financial Resources Commitment**

Programme/ Project	Amount (ZMK)
Livestock Programmes:	
✓ Disease Free Zone	3,500,000,000
✓ Regional Laboratories	2,997,677,274
✓ Quarantine Stations	320,000,000
✓ Construction of Vector Control Centre	3,000,000,000
✓ Breeding Centres	1,015,705,534
Central Veterinary Research Institute (CVRI)	773,713,762
Rehabilitation of Mochipapa Research Institute	250,000,000
Construction of Headquarters Office Block	5,640,200,000
Establishment of Artificial Insemination Centre	3,000,000,000
Establishment of Breeding Centres	1,237,500,000
Restocking of Breeding Centres	1,330,562,540
Construction of Livestock Service Centre:	
✓ Southern Province	2,885,000,000
✓ Eastern Province	1,445,000,000
✓ Western Province	2,085,000,000
✓ Northern Province	920,000,000
✓ North-Western Province	2,090,000,000
Fisheries Development Programme:	
Procurement of Research Vessels	1,500,000,000
Construction of Fish Seed Centres	1,000,000,000

Rehabilitation of Fish Seed Centres	53,288,000
Rehabilitation of Training Centres	1,500,000,000
Rehabilitation of Buildings	750,000,000
Construction of Office Blocks	543,000,000
<b>Total</b>	<b>37,836,647,110</b>

Source: Ministry of Livestock and Fisheries Development; 2011 Yellow Book

## 5.9 Local Government and Housing

The MLGH is one of the key ministries in Government handling infrastructure projects, as well as PRPs. The delivery mechanism has been through local authorities in all the 73 districts across the country. The major infrastructure projects and/or PRPs being executed by MLGH in 2011 are:

### 5.9.1 Rural Water Supply and Sanitation

- i. Sanitation and Hygiene: The activities will involve facilitation of construction of demonstration toilets, establishment of local SRCs, and conducting a national hand-washing with soap campaign.
- ii. Capacity Building: This component will entail holding capacity building workshops, developing training modules, mainstreaming cross-cutting issues and conducting district awareness campaigns across the country.
- iii. Advocacy and Communication: The ministry will embark on promotion of water supply and sanitation activities through community radio stations, national and local television stations, and public awareness campaigns in selected areas.
- iv. Policy Development: The main activities will comprise development of water supply and sanitation policy, and conducting related consultancies.
- v. Research and Development: Under this component, research and development (R&D) working groups will be established, and research on the relationship between iron content in water and the type of pump technologies used will be conducted.

The Rural Water Supply and Sanitation programme will contribute to reduced contamination of water, through better sanitation facilities and the hand-washing campaign will curtail the high incidence of disease breakout.

### 5.9.2 Urban Water Supply and Sanitation

- i. National Urban Water Supply and Sanitation: The key activities will involve development of additional water sources, transmission systems, and water treatment facilities in border towns, emergency measures and rehabilitation of existing core urban water supply systems, sewerage systems, waste water treatment works and faecal sludge management facilities.
- ii. Support to Commercial Water Utilities for Operation and Maintenance: The following are activities will be executed: emergency measures and rehabilitation of peri-urban water schemes in selected commercial water utilities, facilitating increased water supply and sanitation coverage in expanded newly-developed areas.
- iii. Selective Town Water Supply Programme: These will include support to National Water Supply and Sanitation Council (NWASCO), development of urban water supply infrastructure, rehabilitation and upgrading of distribution systems and service quality in already covered areas, facilitation of systematic surveys and analysis, installation of sector metres, 100% consumer metres and repair of leakages in all

supply systems, and rehabilitation and equipping of Luapula Water and Sewerage Company (LWSC) offices.

- iv. Central Province Water Supply and Sanitation Programme: The activities are equipping Lukanga Water and Sewerage Company (LWSC) offices, and development of urban water supply infrastructure.
- v. Water Sector Improvement Programme: The programme will lead to the development of a waterborne sanitation system and rehabilitation of urban water supply infrastructure and improvement of water supply infrastructure in Western Province.
- vi. Support to Nkana Water and Sewerage Company: The dedicated support will cover rehabilitation of Kitwe and Kalulushi water supply systems and sewerage supply works in Kitwe, Kalulushi and Chambishi, and procurement of laboratory equipment and chemicals.

Once these measures are implemented, they should be able to increase people's accessibility to safe drinking water, and hence reduce the incidence of waterborne diseases, as well as availability of water supply on a 24-hour daily basis. The sewerage system ought to be improved, as well as proper sanitation facilities.

### **5.9.3 National Housing Development Programme**

This is an on-going initiative that will contribute to achieving the UN Habitat goal on urban housing development by 2020.

- i. Construction of Low Cost Houses: This will involve construction of 10 housing units each, in Chibombo, Luwingu, Chadiza, Chinsali, and Kasempa, and 20 housing units each in Chongwe and Nyimba.
- ii. National Housing Development Programme: The activities will comprise disbursement of funds to institutions of service provision in new areas of development and for provision of basic housing services development and contributions to Low Cost Housing Development Trust Fund (LCHDTF).
- iii. Promotion of Local Building Materials and Technology: The main activities under this component include research in building materials and M&E of projects and programmes.
- iv. Provision of Municipal Services in Upgraded Settlements: The key activities are improvement of water supply and sanitation, roads, street lights and drainage systems.
- v. Facilitating the Construction of Affordable and Adequate Housing Units by Local Authorities: This component will be responsible for the coordination of PPPs in housing, and facilitating the conducting of the housing stock survey.

These housing development measures should contribute to better housing structures, and reduced incidence of disease outbreaks such as cholera, and other diarrhoeal-related diseases.

### **5.9.4 Urban, Feeder and Community Roads**

- i. Rural Accessibility and Mobility Programme: This will entail provision of basic access to points of economic and social amenities through construction of access roads, culverts and footbridges on river crossings.
- ii. Community Access Improvement Programme: The main activity will be improved access to reduce bottlenecks through spot improvements to non-core roads, tracks and paths on a community-led,

demand-responsive basis, establishing basic access to an appropriate level that is owned and maintained by the community.

- iii. Routine and Periodic Maintenance of Urban and Feeder Roads: The core activity will be the provision of routine and periodic maintenance of urban and feeder roads.
- iv. Support to Institutions: Financial (and technical) support will be provided to various councils, including repair of road rehabilitation equipment.

Better urban, feeder and community roads will lead to increased accessibility of areas of production to the market, enabling producers and farmers to have ready market for their commodities. This will also enable them to move easily from one place to another, transporting their goods (particularly agricultural produce). A good road network will also open up the targeted areas for development as this would attract in any of the socio-economic sectors.

### 5.9.5 National Markets and Bus Stations Programme

The main activity will be facilitation of the construction and rehabilitation of markets in selected districts which are Chibombo, Mumbwa, Serenje, Kitwe, Ndola, Chipata, Lusaka, Mansa, Isoka, Mpika, Mpulungu, and Livingstone. Other significant activities will involve undertaking a study on the development of provincial markets and bus stations, supervision, and M&E of construction and rehabilitation of markets and bus stations.

Traders will have better trading places (under habitable conditions) from which to trade from. However, as many of the target customers do not normally go to the market centres or established trading points, the new market structures may not be the solution to alleviating poverty. More needs to be done i.e. regular patrols to curb street vending and sensitization to compel the vendors and buyers to trade in legally established markets. Once this is implemented, there would be a reduction in overcrowding in the town centres or townships, and hence curb disease outbreaks. Trading in legally established markets would also guarantee revenues to the local authorities.

### 5.9.6 National Solid Waste Management Programme

The key activity under this component will be procurement of refuse equipment for Kitwe and Livingstone and 15 municipal councils. The other activity will be consultancy on solid waste management concepts.

### 5.9.7 National Fire Inspectorate

The MLGH will facilitate the procurement of fire fighting, rescue and other related equipment and services. Breathing apparatuses will be procured for Kabwe, Kitwe, Luanshya, Mufulira, Ndola, Chipata, Kafue, Lusaka, Choma and Livingstone. The MLGH will also facilitate procurement of five (5) charging compressor units, fire tender and mini-bus for the Fire Training School (FTS), processing fire services examinations and conducting fire safety awareness workshops, fire safety inspections, fire brigade inspections, staff uniform procurement and facilitating capacity building initiatives.

**Table 11: 2011 MLGH Programme Estimates for Poverty Reduction Infrastructure Development**

<b>Programme Component</b>	<b>Amount (ZMK)</b>
<u>Rural Water Supply and Sanitation:</u>	
✓ Sanitation and Hygiene	15,620,000,000
✓ Capacity Building	6,197,000,000
✓ Information Management	1,857,000,000
✓ Advocacy and Communication	1,925,000,000
✓ Operation and Maintenance	9,285,000,000
✓ Policy Development	1,080,000,000

✓ Research and Development	600,000,000
<b>Sub-total</b>	<b>36,564,000,000</b>
<u>Urban Water Supply and Sanitation:</u>	
✓ Support to Commercial Water Utilities for Operation and Maintenance	6,439,000,000
✓ Luapula Province Water Supply Programme	4,758,000,000
✓ Central Province Urban Water Supply and Sanitation Programme	2,500,000,000
✓ Eastern Province Urban Water Supply Programme	3,667,000,000
✓ Water Sector Improvement Programme	1,948,000,000
✓ Water Sector Programme Support	1,078,000,000
✓ Support to Nkana Water and Sewerage Company	110,609,000,000
✓ National Urban Water Supply and Sanitation Programme	55,456,000,000
<b>Sub-total</b>	<b>186,455,000,000</b>
<u>National Housing Development Programme:</u>	
✓ Construction of Low Cost Houses	2,044,000,000
✓ National Housing Development Programme	1,667,000,000
✓ Promotion of Local Building Materials and Technology	301,000,000
✓ Provision of Municipal Services in Upgraded Settlements	780,000,000
✓ Construction of Affordable and Adequate Housing Units by Local Authorities	668,000,000
<b>Sub-total</b>	<b>5,460,000,000</b>
<u>Urban, Feeder and Community Roads:</u>	
✓ Rural Accessibility and Mobility Programme	9,443,000,000
✓ Community Access Improvement Programme	11,500,000,000
✓ Improvement of Kitwe and Ndola City Roads	22,832,000,000
✓ Construction of Lusaka Ring Road	2,000,000,000
✓ Routine and Periodic Maintenance of Urban and Feeder Roads	130,000,000,000
✓ Support to Institutions	3,000,000,000
<b>Sub-total</b>	<b>178,775,000,000</b>
<u>Markets and Bus Stations:</u>	
✓ Construction and Rehabilitation of Markets in Selected Districts	1,418,000,000
✓ Study on the Development of Provincial Markets and Bus Stations	200,000,000
✓ Supervision, Monitoring and Evaluation of Construction and Rehabilitation of Markets and Bus Stations	60,000,000
<b>Sub-total</b>	<b>1,678,000,000</b>
<u>Solid Waste Management:</u>	
✓ Procurement of Refuse Equipment	850,000,000
✓ Consultancy on Solid Waste Management	150,000,000
✓ Study Workshops	120,000,000
✓ Evaluation and Monitoring	40,000,000
<b>Sub-total</b>	<b>1,160,000,000</b>
<u>Fire Inspectorate:</u>	
✓ Procurement of the Fire Fighting and Rescue Equipment	642,000,000
✓ Procurement of Five (5) Charging Compressor Units	300,000,000
✓ Procurement of Fire Tender and Mini-Bus for Fire Training School	750,000,000
✓ Fire Safety Awareness Workshops	20,000,000
✓ Fire Safety Inspection in Four (4) Provinces	32,500,000

✓ Fire Brigade Inspection	51,500,000
✓ Procurement of Staff Uniforms	15,000,000
✓ Processing Fire Services Examinations	150,000,000
Sub-total	1,961,000,000
<b>Total</b>	<b>412,053,000,000</b>

Source: Ministry of Local Government and Housing; 2011 Yellow Book

### 5.9.8 Constituency Development Fund

Every year there is an allocation in the budget for the Constituency Development Fund (CDF). In 2011 the allocation rose to ZMK720 million per constituency from ZMK 665 million in 2010, an increase of 8.3%. The application of CDFs is done through local authorities, and this is done with strict adherence to the 2006 CDF guidelines. The Technical Committee appraises projects for each of the DDCCs planning sub-committees. The planning sub-committees approve and submit to the DDCCs, who then submit to the full council<sup>8</sup> for final approval. The MPs play a pivotal role in nominating members to the CDF committees – MPs are usually influential in the application of the CDFs.

The CDF has several challenges, in its current form, and these include:

- i. Guidelines lack an effective enforcement mechanism;
- ii. Lack of relevant legislation to support the CDF;
- iii. The CDF is not part of the Capital Development Fund (CDF); and
- iv. Criteria or formula used in the allocation of funds is not equitable i.e. does not take into account poverty index, vastness or size of constituency, geographical location, population size etc.

### 5.9.9 Capital Grants

These are funds that are given by Government to local authorities or councils meant for social infrastructure development or projects, to enable councils operate effectively, especially those in rural areas. In 2011 ZMK 23.7 billion has been budgeted for, an increase of 97.5% from ZMK 12 billion. This is given to create minimum infrastructure support services for improved service delivery to mitigate poverty or enhance poverty reduction.

### 5.10 Science, Technology and Vocational Training

During 2011, 84.1% of the MSTVT's budget line will be spent on PRPs across the country. These PRP funds are related to the following: support to institutions accredited to MSTVT and infrastructure development. The actual activities include the following: training of researchers; bursary scheme; upgrading of lecturing and institutional staff; graduate empowerment scheme; contribution to the TEVET Fund; equity and access to TEVET (skills development); science and technology; rehabilitation of training institutions; supply/ procurement of research equipment; procurement of equipment for training institutions; institutional development and support; construction of TEVET institutions; rehabilitation of research institutions; M&E of programmes; coordination of SNDF implementation; sector analysis research; and Management Information Systems (MIS) development.

If effectively implemented, the entrepreneurship development programme could result into or contribute to the reduction in youth unemployment, particularly fresh graduates from technical training institutions (self-employment measures). The TEVET Graduate Empowerment Scheme ought to be broadened and be turned into a revolving fund to benefit all potential applicants, as there is potentially increased demand for the facility.

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<sup>8</sup> Full council comprises Members of Parliament (MPs), councillors and senior council officials. The full council is required to adhere to tender procedures and stipulated financial; regulations.



**Table 12: Science, Technology and Vocational Training Poverty Reduction Programmes for 2011**

Poverty Reduction Programmes	Unit Cost	Amount (ZMK)
TEVET Sector: ✓ Support to Institutions		15,642,527,781
Science and Technology Sector: ✓ Support to Institutions ✓ Contributions to Organizations ✓ Science and Technology Department	24,500,000,000 82,000,000 2,645,530,276	27,227,530,276
Human Resources Development and Management: ✓ Training of Researchers ✓ Implementation of MSTVT Bursary Scheme ✓ Re-organization and Restructuring of Institutions ✓ Upgrading of Lecturing and Institutional Staff	600,000,000 5,740,000,000 940,000,000 1,850,000,000	9,130,000,000
Entrepreneurship Development: ✓ TEVET Graduate Empowerment Scheme ✓ Support to TEVET Fund	161,130,000 11,040,000,000	11,201,130,000
Skills Development: ✓ Equity and Access to TEVET		50,000,000
Projects: ✓ Dismantling of Arrears ✓ Rehabilitation of Training Institutions ✓ Supply of Research Equipment ✓ Procurement of Equipment for Training Institutions ✓ Institutional Development and Support ✓ Construction of TEVET Institutions; ✓ Rehabilitation of Research Institutions ✓ Monitoring and Evaluation of Programmes ✓ Coordination of FNDP/SNDP Implementation ✓ Sector Analysis and Research ✓ Management Information Systems Development	4,000,000,000 16,322,653,409 3,700,000,000 5,300,000,000 3,500,000,000 17,975,000,000 2,270,000,000 406,000,000 449,000,000 212,377,657 810,000,000	54,945,031,066
<b>Grand Total</b>		<b>118,196,219,123</b>

Source: Ministry of Science, Technology and Vocational Training; 2011 Yellow Book

### 5.11 Sport, Youth and Child Development

The MSYCD has planned the following PRPs and/or infrastructural projects in 2011:

- i. HIV/AIDS Awareness and Prevention, Gender and Disability: Under this programme, the MSYCD will fund the following projects or activities: undertaking awareness and prevention measures, construction of a referral clinic, provision of care and support, capacity building for TOT, stress management and M&E.
- ii. Gender Mainstreaming: The MSYCD will embark on community sensitization and development of gender work plans.
- iii. Sports for All: Under this programme, the MSYCD has budgeted for hosting of the national sports festival, conducting provincial, district and sector sports festivals, and holding of sports festivals planning meetings with stakeholders.
- iv. Stadium Infrastructure Development Support: This will involve rehabilitation works on Mongu and Kaole stadia, inclusive of provision of services to stadia under construction. Further, the MSYCD will undertake rehabilitation and construction works at the NASDEC, rehabilitation and upgrading of the Olympic Swimming Pool, and expansion of sports infrastructure at the OYDC.

- v. Monitoring and Evaluation of Sports Projects: This will cover sports for all, infrastructure development and monitoring of sports programmes.
- vi. Youth Development Fund: Under this initiative, the MSYCD will continue administering the revolving fund and will provide grants to youth organizations across the country.
- vii. Support to Institutions: This will involve provision of financial (and technical) support to 17 Youth Resource Centres (YRCs), Girl Guides' Association (GGA), Boy Scouts' Association (BSA), Boys' Brigade of Zambia (BBZ), Outward Bound Association (OBA), Association for Girls' Brigade of Zambia (AGBZ), National Youth Development Council (NYDC), and King George VI National Youth College.

Further support will be provided to Salem Children's Village, DAPP Children's Town, Kaoma Orphanage, Nyamphande Orphanage, Children in Crisis, Chilenje Transit Home, Fountain of Hope, Jesus Care Ministries (Lusaka), Kabwata Orphanage Open Community Schools, St. James Women's Nutrition Group (Kasama), Choma Children Development Project (Choma), Minga Orphan Project, Mthunzi Centre Kainonia Community, One Way Mission (Chililabombwe), Senanga Day Centre (Senanga), Good Home Children's Home (Chipata), Fiwile Mission (Mkushi), SOS Children's Village, Zebra Orphanage (Solwezi), Mansa West Orphanage (Mansa), and Cheshire Home Society (Mongu).

- viii. Placement and Settlement of Skilled Youth: The MYSCD envisages to fund the following activities under this programme: settlement of graduates from YRCs, equipping and re-tooling of training centres and provision of entrepreneurship skills training.
- ix. Infrastructure Development: This will involve the following:
  - a) Construction of the following Youth Resource Centres (YRCs):
    - Ngungu Youth Resource Centre (Kabwe);
    - Chama Youth Resource Centre (Chama);
    - Luwingu Youth Resource Centre (Luwingu);
    - Kwilimuna Youth Resource Centre (Mpongwe);
    - Samfya Youth Resource Centre (Samfya);
    - Muoyo Youth Resource Centre (Senanga);
    - Mwinilunga Youth Resource Centre (Mwinilunga); and
    - Kazungula Youth Resource Centre (Kazungula).
  - b) Rehabilitation of the following institutions:
    - Outward Bounds;
    - Chiyota Youth Resource Centre (Chongwe);
    - Mbabala Youth Resource Centre (Choma); and
    - King George VI College.

- x. Rehabilitation and Re-integration of Street Children: Under this programme, the MSYCD has budgeted for the following: rehabilitation of Kitwe, Chiwoko and Chishimba ZNS Camps, resettlement and re-integration of graduates, provision of training equipment and tools, provision of training materials and rehabilitation of reading and recreation centres.
- xi. Supervision and Inspection of Youth Programmes and Projects: This will involve monitoring (and evaluation) of youth programmes and activities, participation in international programmes, infrastructure development and development of minimum standards for youth development.

The Youth Empowerment Fund (YEF) should be able to contribute to a reduction in youth unemployment by assisting creative and/or innovative minds to establish business ventures. However, there will be need to increase the thresholds and overall amount to enable as many youths as possible to have access to these funds. Also, in order to deter possibilities of political favouritism, as part of the “eligibility criteria”, an independent organization ought to be appointed (this will promote transparency). The beneficiary youths will, in turn, create employment opportunities for others.

The placement and settlement of skilled youths will equally create employment for the youths after they have been equipped with skills. The Government ought to have effective PPP arrangements with the private sector (by implementing the PPP Act and operationalizing the PPP policy) in order for the scheme to have meaningful impact on poverty reduction.

The rehabilitation and re-integration of the youths should ultimately lead to reduced “streetism”, particularly in urban centres of Lusaka and Copperbelt provinces, and hence reduced incidents of potential criminals. These children will benefit from various skills and should be integrated into the society, provided meaningful employment opportunities are created for them.

**Table 13: 2011 MSYCD Programme Estimates for Infrastructure and Poverty Reduction**

<b>Programme</b>	<b>Amount (ZMK)</b>
HIV/AIDS Awareness, Prevention, Gender and Disability	301,830,000
Gender Mainstreaming	1,031,554,858
Sports for All	1,049,502,747
Stadium Infrastructure Development Support	3,530,000,000
Monitoring and Evaluation of Sports Projects	46,076,345
Youth Development Fund	10,000,000,000
Support to Institutions:	
✓ Youth Resource Centres	1,330,000,000
✓ Children’s Homes/ Care Institutions	460,000,000
Placement and Settlement of Skilled Youth	94,000,000
Infrastructure Development:	
✓ Youth Resource Centres	1,300,000,000
Rehabilitation and Re-integration of Street Children	3,265,268,401
Supervision and Inspection of Youth Programmes and Projects	66,000,000
<b>Total</b>	<b>22,474,232,351</b>

Source: Ministry of Sport, Youth and Child Development; 2011 Yellow Book

## **5.12 Tourism, Environment and Natural Resources**

The 2011 AWP and/or PRPs or infrastructural projects/programmes have been developed within the context or aligned to the SNDP. The MTENR has three (3) important components: tourism, environment and natural resources.

- i. Tourism Sector: The development and rehabilitation of tourism and forestry-based infrastructure will be a priority for MTENR, and will cost ZMK 23 billion. MTENR will embark on the development of the LNP. Other key activities will include the development and rehabilitation of the cultural villages at Mwandu and Mufangautsi, Kalambo Falls, Kasaba Bay, Lusaka National Museum (LNM), KNP one-stop shop and the rehabilitation of the HTTI.
- ii. Natural Resources Sector: The MTENR is targeting to rehabilitate Forestry offices in Sesheke, Nyimba, Mwekera, Chati, Masese and the provincial offices in Southern and Eastern provinces. The cost is estimated at ZMK 910 million.
- iii. Environment Sector: The MTENR will also devote resources to reviewing and addressing emerging issues on climate change and Strategic Environmental Assessment (SEA). The MTENR will also engage stakeholders to implement the National Decentralization Policy to facilitate improved policy delivery. There are various projects that have been earmarked under this component and these include:
  - a) Lake Tanganyika Integrated Management (IMP) Project;
  - b) Global Environment Fund (GEF) small grants;
  - c) Support for the attainment of Millennium Development Goals (MDGs) at community level;
  - d) Youth Environmental Management and Education (YEME) Project; and
  - e) Adaptation to effects of drought and climate change in agro-ecological regions.

These measures should lead to a better and sustainable environment, reduced risks of global warming and drought. This should also be beneficial to farmers, fishermen, and the general public. The people in rural areas will also appreciate from these environmental measures and hence reduce occurrences of bushfires (this could provide opportunity for organic farming), and hence promote agricultural activities.

**Table 14: 2011 MTENR Allocation of Funds by Programme**

<b>Programme</b>	<b>Amount (ZMK)</b>
Capacity Building and Institution Strengthening	1,887,252,112
HIV/AIDS, Gender and Environment	165,468,000
Infrastructure Development	36,440,942,868
Reforestation and Afforestation	2,983,000,000
Tourism Promotion and Marketing	12,799,331,285
Support to Economic Expansion and Diversification (SEED) Project	3,450,741,625
Forest Protection	529,286,652
Strengthening Community-based Forestry Management	245,000,000
Research and Development	90,000,000
Domestication of Multilateral Environmental Agreements	37,800,000
Development of Environment and Natural Resources Project	100,000,000
Environment Projects	24,267,147,589
Management of Wildlife	200,000,000
Management of Heritage Sites	50,000,000
District Community Environment and Natural Resources Management Support	24,986,533,222
<b>Total</b>	<b>108,232,503,353</b>

Source: Ministry of Tourism, Environment and Natural Resources; 2011 Yellow Book

### 5.13 Works and Supply

The MWS is mandated by law to undertake and facilitate infrastructure development in Zambia i.e. public buildings, roads, bridges and pontoons. In addition, the MWS also provides office equipment maintenance, and hospitality services. Some of the infrastructure development projects that have been budgeted for in 2011 include the following:

- i. Sports Infrastructure Development: Under this programme, three (3) stadiums are planned for construction i.e. Independence Stadium (Lusaka), Maramba Stadium (Livingstone), and Ndola Stadium.
- ii. Public Infrastructure Development: New office blocks have been planned for construction in 2011 in Lusaka, Kazungula and Chongwe. The project will also fund improvement of water supply around Ridgeway Government area and the rehabilitation of Lusaka, Chipata, Kasama, Ndola and Mansa workshops.
- iii. Public Buildings Infrastructure Development: During the period under review, the Government has budgeted for the construction of staff houses and border facilities at Katima Mulilo Bridge Border, construction of the Conference Hall and Banquet Hall at the New Government Complex in Lusaka, construction of DEC dog kennels and customs clearing agents' building, installation of street lighting, resurfacing of parking pavement and sewerage disposal system at Chirundu Bridge, construction of staff houses and border facilities at Nakonde , and construction of Government houses for staff in Kazungula and Chongwe Districts.
- iv. Infrastructure Management for Defence Establishments: This will involve construction of ZA housing units, ZNS housing units in Makeni (Lusaka), and ZAF housing units at Twin Palm (Lusaka).
- v. Rural Roads Rehabilitation: Under this programme, the activities to be funded include road project inspections and monitoring, mechanical repairs and servicing, technology transfer, national emergency road repairs, clearance of contingency parts, road condition surveys, emergency spare parts, and project inspection and inspection motor vehicle.
- vi. Construction of Office Equipment Workshops: This will be carried out in Solwezi and Kabwe Districts.
- vii. Gender and Development: The activities to be funded include gender sensitization and activism against gender violence.

The rural road rehabilitation programme should ultimately result in better access to markets by the rural poor (particularly farmers). However, rehabilitation works should be continuous to guarantee continuous movement of goods, to and fro rural areas, as well as opening up areas for investment. The quality of road repairs is essential in ensuring that roads are long-lasting before being worked on again. Bonce quality forms the cornerstone to road repairs, every year the Government will be able to focus on a different set of roads or other areas of development, regardless of the cost.

**Table 15: 2011 MWS Poverty Reduction Programme and Infrastructure Funding Estimates**

<b>Programme</b>	<b>Amount (ZMK)</b>
Housing Maintenance of VIP Houses and Other Leaders' Houses	2,150,000,000
Sports Infrastructure Development	1,140,000,000
Public Infrastructure Management – Mission Buildings	130,060,000
Public Infrastructure Development	3,101,000,000
Public Buildings Infrastructure Management – State House	2,770,000,000

Renovations	
Public Buildings Infrastructure Development – Katima Mulilo Bridge Border Infrastructure	1,280,620,000
Public Buildings Infrastructure Management – New Government Complex	900,000,000
Public Buildings Infrastructure Development – Chirundu Bridge Infrastructure	2,000,000,000
Infrastructure Planning and Monitoring – Nakonde Border Infrastructure	2,120,000,000
Housing Staff	1,000,000,000
Infrastructure Planning and Development – Kazungula	85,000,000
Infrastructure Management for Defence Establishments	2,850,000,000
Construction and Maintenance of Mausoleum	800,000,000
Housing for Former Heads of State	3,100,000,000
Public Buildings Infrastructure Management	300,000,000
Rural Roads Rehabilitation	2,518,476,000
Public Infrastructure Development	400,000,000
Construction of Office Equipment Workshops	132,000,000
Rehabilitation of Workshops	250,000,000
Gender and Development	368,000,000
<b>Total</b>	<b>27,395,156,000</b>

Source: Ministry of Works and Supply; 2011 Yellow Book

## 6.0 Conclusions and Recommendations

The Government budget system operates on three (3) assumptions: revenue, expenditure and reporting. These three (3) components need to tally, in order to have a progressive budget. The Appropriation Act is often passed around November of year in order to ascertain how much diversion of funds occurs, in comparison to the Yellow Book allocations.

The Zambian Government has been operating the Activity-Based Budgeting System (ABBS) since 2002. Therefore, there is need for planning, implementation, M&E functions to work closely to ensure that activities are funded timely, and also to reduce cases of diversion. Also, there is need for closer interaction and collaboration between the Offices of the Accountant General and Auditor General. The Accountant General consolidates budgets and reports on what has been expended (reports on receipts and payments). The whole process starts with constituencies reporting on what has been spent – the reporting is in accordance with recognized international public sector cash/ accounting standards. The Zambian Government is moving steadily to other international standards. The Zambian Law allows Parliament to move resources from one (1) budget line to another. Additionally, the Yellow Book should always be in agreement with the Financial Report.

Unlike the Auditor General's Office, the Accountant General is not a constitutional office in Zambia. The Public Finance Act does not provide for this – Zambia may need to learn from other countries like Nigeria. Also there is potentially a conflicting role between the Secretary to Treasury and the Accountant General (Financial Advisor to Government). Further, the Accountant General reports on what Parliament has appropriated. The Accountant General is also a member of the Public Accounts Committee (PAC), of the National Assembly or Parliament of Zambia.

### 6.1 Poverty Reduction Programmes

PRPs have been budgeted for across all the Ministries, and Government departments. Some of the Ministries and/or Government departments were not sampled during the field study, and these include the Office of the President, Office of the Vice President, Electoral Commission of Zambia (ECZ), Office of the Auditor General

(OGA), Cabinet Office, Zambia Police (ZP), Ministry of Mines and Minerals Development (MMMD), Ministry of Home Affairs (MHA), Ministry of Foreign Affairs (MFA), and the Judiciary. Others are the Disaster Management and Mitigation Unit (DMMU), Ministry of Justice (MoJ), Ministry of Commerce, Trade and Industry (MCTI), Central Statistical Office (CSO), Ministry of Labour and Social Security (MLSS), Ministry of Communication and Transport (MCT), Ministry of Defence (MoD) and Ministry of Lands (MoL).

Notable infrastructure development projects and/or PRPs that have been planned for 2011, include the following:

- ✓ Zambia Police. This includes rehabilitation of police camps, police stations, grading and construction of roads, sinking of boreholes, rehabilitation of sewer and water supply systems, electrification of Shang'ombo Police Camp, and cell rehabilitation.
- ✓ Drug Enforcement Commission. This will include construction of drug rehabilitation centres, the Chipata housing project, and construction DEC of offices in Ndola and Kabwe.
- ✓ National Registration, Passport and Citizenship Office. Projects to be funded under PRPs will include construction of the National Registration offices and general rehabilitation works.
- ✓ Ministry of Home Affairs. Activities will include construction of the MHA office complex, departmental rehabilitation works, completion of the Commission for Refugees (CfR) offices, and construction of the office complex.
- ✓ National Archives. Key activities will include rehabilitation of Records offices in Ndola, Lusaka, Kabwe, Chipata, Mansa, Livingstone, Mongu, Kasama and Solwezi.
- ✓ Immigration Border Control Management. This will involve construction of border points at Kamapanda (Zambian border with Angola), Kilwa Island (Zambian border with Congo DR), Sindamisale (Zambian border with Malawi and Mozambique) etc.
- ✓ Ministry of Foreign Affairs. The activities will include implementation of the Zambia Mine Action Programme (ZMAP), mine risk education, victim assistance, advocacy and anti-mine cooperation, demining operations, emergency responses etc.
- ✓ Ministry of Justice. The 2011 MoJ planned activities are implementation of the *Governance, Millennium Challenge Account (MCA)* and *Access to Justice* projects.
- ✓ Ministry of Commerce, Trade and Industry. Funding of PRPs under MCTI will include support to institutions, which include Zambia Development Agency (ZDA), Citizens' Economic Empowerment Commission (CEEC), Zambia Weights and Measures Agency (ZWMA), Competition and Consumer Protection Commission (CCPC), and Zambia Bureau of Standards (ZABS). Other significant activities include: support to the Private Sector Development Reform Programme (PSD-RP); *infrastructure* – establishment of one-stop shop, rehabilitation of buildings, finalization of the rural industrialization strategy; under Micro, Small and Medium Enterprises (MSMEs), monitoring of incubation centres development, establishment of industrial clusters, monitoring establishment of the MSME business incubator centre; *manufacturing sector development* – development of industrialization policy and strategy and facilitation of development of industrial technical centres; and *business licensing reform* – sensitization campaigns and monitoring of implementation.

- ✓ Ministry of Labour and Social Security. The main activities will include implementation of *the Decent Work Programme*, support to institutions – Tripartite Consultative Labour Council (CLC) and Child Labour Control and Management Unit (CLCMU), and capacity building.
- ✓ Ministry of Communication and Transport. The main activities will include waterways management, rehabilitation of canals and waterways, procurement of a watercraft, and construction of post offices in the rural areas, across the country.
- ✓ Ministry of Lands. The PRP activities will include support to institutions: Lands Tribunal (LT) and Survey Control Board (SCB), HIV/AIDS awareness campaigns; disbursement of the Land Development Fund (LDF); installation of the Zambia Land Administration System (ZLAS); registration of properties; land audit; land administration and land alienation; *mapping* – boundary demarcation and re-affirmation; and survey of properties.

## 6.2 Monitoring and Evaluation

The M&E of the implementation of PRPs and infrastructure development projects is currently undertaken by the M&E department of the MoFNP. The MoFNP has the mandated role to coordinate monitoring, evaluation and correction of development outcomes. However, the Constituency Development Fund (CDF) is not yet linked to the Yellow Book (Estimates of Revenue and Expenditure). As a result, the M&E department of MoFNP does not monitor and/or evaluate CDF projects, but only Government-funded projects. However, the department does monitor/evaluate projects implemented from capital grants to local authorities. In order to enhance service delivery, and implementation of PRPs and infrastructure projects, the following are recommended:

- i. Capacity building. Embark on building capacities at ward, community and district levels so that they are able to monitor and evaluate project/ programme implementation to enhance development outcomes at lower levels.
- ii. Engagement with Legislators. Continued capacity building programmes for MPs in order to improve the delivery mechanism.
- iii. Diversion of funds. While this has not been easy in the health and education sectors and other donor-funded projects, there has been political interference in Government-funded programmes, and hence a higher occurrence of diversion of funds, hence affecting execution and implementation. The diversion of funds meant for district and feeder roads has hampered contribution to PRPs. In order to resolve this, there is need for enhanced engagement between the MPs and constituents (communities). This should be backed by effective institutional arrangements at national level.
- iv. Dissemination of the budget to all corners of the country. For instance in 2010, in Luapula Province were funded 100%, but there was no implementation on the ground. This is because beneficiaries are not usually aware of projects planned for their respective constituencies i.e. PDCCs, DDCCs, and ADCCs should have access to simplified budget documents, as well as the Yellow Book. This should enable these committees prepare reports which should be submitted to cabinet. Whereas the lower organs have been meeting, the NDCC has not met for a very long time, hence the problems in the implementation mechanism.
- v. Alignment of Constituency Development Funds to existing plans. Align CDF to existing plans, reform certain policies in order to strengthen the delivery mechanism. Additionally, continually build the capacities of members of the SAGs who should be able to monitor the implementation of projects.



- vi. Enhanced monitoring and evaluation framework. There is need to employ more M&E specialists in the MoFNP, which is currently understaffed. Moreover, there is need for all line ministries to have M&E frameworks, and employ M&E specialists. There is also need for enhanced linkages between the M&E department at MoFNP and planning departments and/or M&E frameworks in other ministries and Government departments.
- vii. Effective link between the Medium Term Expenditure Framework (MTEF), Annual Work Plans (AWPs) and the Sixth National Development Plan (SNDP). The implementation of the FNDP was problematic at all levels, and affected monitoring. Under the SNDP, measurement should be done against or based on objectives of the PRPs.

## 7.0 Appendices

### 7.1 2011 Estimates of Poverty Reduction Programme Expenditures

**Table 16: Aggregated Government Funding in Relation to Infrastructure Development and Poverty Reduction**

<b>Ministry/ Government Department</b>	<b>Amount (ZMK)</b>
Office of the President	950,000,000
Office of the Vice President	988,028,000
Gender in Development Division	11,881,376,846
Electoral Commission of Zambia	245,955,106,400
Office of the Auditor General	867,587,762
Cabinet Office	137,000,000
Zambia Police	5,420,671,510
Ministry of Mines and Minerals Development	343,760,532
Ministry of Energy and Water Development	22,599,395,614
Ministry of Home Affairs	45,443,298,708
Ministry of Foreign Affairs	286,358,102
Judiciary	296,817,475
Disaster Management and Mitigation Unit	48,366,209,117
Ministry of Justice	37,398,000,000
Ministry of Commerce, Trade and Industry	36,432,389,000
Central Statistical Office	5,370,506,191
Ministry of Finance and National Planning - M&E	890,000,000
Ministry of Labour and Social Security	7,385,269,214
Ministry of Communications and Transport	2,164,950,000
Ministry of Defence	4,542,400,304
Ministry of Lands	25,146,906,840
Ministry of Community Development and Social Services	88,185,680,000
Ministry of Science, Technology and Vocational Training	118,196,219,123
Road Development Agency	3,043,988,000,000
Ministry of Works and Supply	27,395,156,000
Ministry of Education	613,667,862,555
Ministry of Health	113,492,499,253
Ministry of Agriculture and Cooperatives	985,221,496,496
Ministry of Livestock and Fisheries Development	37,836,647,110
Ministry of Sport, Youth and Child Development	22,474,232,351
Ministry of Tourism, Environment and Natural Resources	108,232,503,353
Ministry of Local Government and Housing	412,053,000,000
<b>Total</b>	<b>6,073,609,327,856</b>

Source: 2011 Yellow Book & Consultant Simulations

## 7.2 References

1. Government of Republic of Zambia, *Estimates of Revenue and Expenditure (2011)*, Shorthorn Printers Limited, Lusaka
2. 2011 Ministerial Annual Work Programmes/Plan:
  - Gender in Development Division
  - Ministry of Agriculture and Cooperatives
  - Ministry of Community Development and Social Services
  - Ministry of Education
  - Ministry of Energy and Water Development
  - Ministry of Finance and National Planning
  - Ministry of Health
  - Ministry of Livestock and Fisheries Development
  - Ministry of Local Government and Housing
  - Ministry of Science, Technical and Vocational Training
  - Ministry of Sport, Youth and Child Development
  - Ministry of Tourism, Environment and Natural Resources
  - Ministry of Works and Supply
  - Road Development Agency