

APPENDICES

APPENDIX I

MACROECONOMIC LOGICAL FRAMEWORK

Narrative Summary	Objectively Verifiable Indicators	Source of Data	Important Assumptions
<p>Overall Objective</p> <p>To achieve:</p> <p>(1) a high and sustained level of real GDP growth; (2) with greater equality of opportunity, income and access; (3) in a low inflation environment; (4) with a sustainable external sector position.</p>	<p>Real annual GDP growth of 5.5% in the medium term and >6% in the long term</p> <p>Lower inequality (measured through HDI and gini- coefficient)</p> <p>Annual average inflation < 10% in the medium term</p> <p>BoP external financing gap reduced to [...%] of GDP.</p>	<p>Central Statistics Office (CSO),</p> <p>Ministry of Finance and Economic Development (MoFED),</p> <p>Bank of Zambia (BoZ).</p> <p>Social sector ministries (e.g. health and education)</p> <p>UNDP</p>	<p>PRSP endorsed by Government, Civil Society, multi-lateral and bilateral cooperating partners</p> <p>PRSP fully financed and implemented as agreed by the contracting parties</p> <p>The key economic sectors of mining, agriculture, industry and tourism register real annual growth rates of [...%], [...%], [...%], and [...%] respectively</p>
<p>Immediate Objectives</p> <p><i>Immediate Objective 1</i></p> <p>Increasing the level and quality of investment (both local and foreign), and national savings (particularly private sector savings)</p>	<p>Gross Fixed Capital Formation as a percentage of real GDP increases to [...%] in the medium term</p> <p>Domestic savings ratio rises to [...%] in the medium term</p>	<p>CSO</p> <p>MoFED</p> <p>BoZ</p> <p>Investment Centre</p>	<p>Domestically financed capital expenditures, particularly in the priority sectors, are in conformity with the PRSP</p> <p>Foreign financed capital expenditures, particularly those under HIPC interim debt relief, are forthcoming</p>
<p><i>Outputs for immediate objective 1</i></p> <ol style="list-style-type: none"> Increased investment in priority sectors by reputable foreign and local investors catering for the export market Establishment of performance standards for all institutions involved in investment promotion Clear government arrears to public sector pension funds and privatize their management Recapitalise the Development Bank of Zambia (DBZ) and revive its operations with private sector management. 	<ol style="list-style-type: none"> Increased FDI flows Increased financial support (disbursements) to priority sectors through facilities such as the Enterprise development Fund (EDF) at BoZ and other such as the Japanese non-project grant aid. Elimination of Government arrears to the Civil Service Pension Fund and remain current on contributions 	<p>CSO</p> <p>MoFED</p> <p>BoZ</p> <p>Investment Centre</p> <p>Cabinet Office</p> <p>Parliament</p>	<p>Activities of key investment promotion agencies / institutions fully financed</p> <p>Supporting infrastructure in priority sectors rehabilitated / built.</p>

MACROECONOMIC LOGICAL FRAMEWORK (Cont'd)

Narrative Summary	Objectively Verifiable Indicators	Source of Data	Important Assumptions
<p><i>Immediate Objective 2</i></p> <p>Increase the efficiency and effectiveness of public service delivery by restructuring government departments, effect a competitive pay package for civil servants, and increase resource allocation to key economic and social sectors</p>	<p>MoFED funding fully reflects yellow book estimates</p> <p>Domestic arrears reduced to zero</p> <p>Activity based budgeting adopted across government ministries and departments</p>	<p>MoFED</p> <p>Cabinet Office</p> <p>Parliament, through its relevant committee(s)</p>	<p>Civil service reforms implemented</p> <p>Medium term expenditure framework adopted</p>
<p><i>Outputs for immediate objective 2</i></p> <ol style="list-style-type: none"> 1. Government departments merged 2. A competitive pay package for civil servants implemented 3. Expenditures to priority sectors rise to [...] of discretionary budget expenditures in the medium term 	<ol style="list-style-type: none"> 1. The number of ministries / departments reduced or merged 2. Increased recruitment and retention of staff, particularly in key social sector ministries i.e. Education and Health 3. Overall expenditure patterns reflect the priorities in the PRSP 	<p>CSO</p> <p>Cabinet Office</p> <p>MoFED</p> <p>BoZ</p> <p>Line Ministries e.g. Health (CoBH) and Education</p>	<p>Political will to complete the process</p> <p>Agreement reached with the civil service unions on Government restructuring within a medium term expenditure framework</p> <p>Restructuring of line ministries overseeing priority sectors is fast-tracked</p>
<p><i>Immediate Objective 3</i></p> <p>Achieve and sustain low inflation and effective supervision of the financial sector</p>	<p>Average annual inflation < [14%] for 2002 – 2004</p> <p>Full BoZ supervisory compliance with Basle Core Principles</p>	<p>MoFED</p> <p>CSO</p> <p>BoZ</p>	<p>Fiscal and monetary programme remains consistent with the annual arrangements under the PRSP</p> <p>Legal and operational independence of BoZ enhanced</p>
<p><i>Output for immediate objective 3</i></p> <ol style="list-style-type: none"> 1. Single digit inflation (end year) achieved on a sustained basis by 2004 2. Limits on GRZ financing from BoZ lowered to [...] of gross revenues in the preceeding fiscal year. 3. Improve the efficiency of Open Market Operations (OMO) and the communication of monetary policy formulation and implementation to the financial markets and general public 4. Increase the level of detail and scope of data received from commercial banks – particularly regarding capital account transactions – and implement the electronic transfer of data (returns) between BoZ and financial institutions. 5. At the minimum Basle Core Principles adopted as the supervisory standard achieved for financial institutions supervised by BoZ 	<ol style="list-style-type: none"> 1. Average end year inflation in 2003 and 2004 below 10% 2. Limited or zero GRZ borrowing from BoZ 3. Number of new financial / money market instruments introduced and traded 4. Monthly reports on financial and economic developments published by BoZ 5. Improved prudential returns introduced 6. Electronic data transfer established and functioning appropriately 	<p>CSO</p> <p>MoFED</p> <p>BoZ</p>	<p>Clear and formal rules established for Government borrowing from BoZ, with such credit restricted to exceptional circumstances</p>

MACROECONOMIC LOGICAL FRAMEWORK (Cont'd)

Narrative Summary	Objectively Verifiable Indicators	Source of Data	Important Assumptions
<p><i>Immediate Objective 4</i></p> <p>Lay the foundation for sustainable external sector position (in the medium term) by consolidating trade sector reforms, promoting increased FDI and marshal external sector support on highly concessional terms</p>	<p>HIPC completion point reached by end in 2003</p>	<p>MoFED MCTI BoZ ZIC EBZ</p>	
<p><i>Output for immediate objective 4</i></p> <ol style="list-style-type: none"> 1. Reach HIPC completion point and reduce external debt and debt service 2. Zambian products penetrate and expand regional and international export markets 3. Complete bilateral negotiations on interim HIPC relief with creditors 	<ol style="list-style-type: none"> 1. HIPC interim relief secured from bilateral creditors 2. Increased FDI flows 3. Exports grow by ...% on an average annual basis 	<p>MoFED MCTI BoZ ZIC EBZ</p>	<p>Projected export growth in priority economic sectors is achieved i.e. in mining, industry, agriculture, and tourism sectors</p>

AGRICULTURE LOGICAL FRAMEWORK

Narrative Summary	Objectively Verifiable Indicator	Source of Data	Important Assumptions
Overall Objective To promote a self sustaining export-led agricultural sector which ensures increased household income and food security	Agricultural GDP to grow by a minimum of 10% from 2004 onwards	Sector Performance Analysis (SPA)	Availability of rainfall Political Will Cultural Will
Immediate Objectives Immediate Objective 1 To generate income and employment through increased agricultural production and productivity	<ul style="list-style-type: none"> • Household net annual agricultural incomes increase by more than 50% of the present level from 2004 and by more than 100% from 2007 and by more than 200% from 2010 • Increase in annual yields per hectare of both export and food crops by at least 75% from 2004 	Post Harvest Survey (PHS), SPA	Availability of rains Favorable climate Favorable climate
Outputs <i>Outputs for Immed. Objective 1</i> 1. Increase in gainful employment	<ul style="list-style-type: none"> • At least 15% increase from the current level in those gainfully employed by the agricultural sector by the year 2004 	PHS, SPA	Favourable Climate, Cultural will
2. Increase in number of out-grower schemes	<ul style="list-style-type: none"> • Number of out-grower schemes increase by 30% from the current level by 2004 	SPA, Special Studies	Cultural will
Immediate Objective 2: To enhance the sector's contribution to the national balance of payments	<ul style="list-style-type: none"> • Increase in agricultural volumes of export by at least 25% from the current level by 2004 • Increase in agricultural export earnings by more than 50% from current level by 2007 	EBZ BOZ	Cultural will
<i>Outputs for Immed. Objective 2</i> 1. Increased number of exported commodities	<ul style="list-style-type: none"> • Number of agricultural commodities being exported increase by at least 50% of the current level from 2007 • At least 25% increase in small scale farmers organised in out-grower schemes from the current estimate of 100,000 by the year 2005 	EBZ, BOZ, CSO PHS, SPA	Favorable Climate Cultural Will
2. Increase in agricultural export destinations	<ul style="list-style-type: none"> • Number of countries importing Zambia's agricultural commodities and products increase by 30% from the current level by 2007 	EBZ	Favourable economic environment
3. Strict adherence to high quality and standards	<ul style="list-style-type: none"> • At least 90% of small scale farmers in out-grower schemes produce acceptable high quality agricultural commodities by 2004 	PHS, SPA	Cultural will
Immediate Objective 3: To contribute to sustainable industrial development by providing locally produced agro-based raw materials	<ul style="list-style-type: none"> • At least 15% of the country's industrial growth to come from the agricultural sector by 2010 	SPA EBZ BOZ CSO	Political will
<i>Outputs for immediate Objective 3</i> 1. Enhanced utilisation capacity of current industries	<ul style="list-style-type: none"> • Utilisation capacity of current agro-based industries reach at least 75% from the current level by 2007 • At least 90% of all agro-based industries in the country utilise locally produced raw materials 	Special Studies	Political Will
2. More agro-based firms constructed	<ul style="list-style-type: none"> • At least 5 new firms dealing in agricultural products constructed by 2007 	MCTI ZIC	Political Will
3. Enhanced production of cash crops	<ul style="list-style-type: none"> • At least 50% of the country's small scale farmers involved in the production and sale of at least 5 cash crop by 2010 	PHS SPA	Cultural Will Political will

AGRICULTURE LOGICAL FRAMEWORK (Cont'd)

Output/Immediate Objective	Objectively Verifiable Indicators	Source of data	Important Assumptions
Immediate Objective 4: To ensure national and household food security through dependable annual production of adequate supplies of basic foodstuffs at competitive prices	<ul style="list-style-type: none"> At least 4 months food reserves maintained for any eventuality from 2005 onwards Household food insecurity reduced to at least 15% from the current level by 2010 	SPA, FRA Reports National nutrition surveys,	Political will Favorable climate
<i>Outputs for immediate Objective 4</i>			
1. Adequate food supply at household level	<ul style="list-style-type: none"> All households have adequate food throughout the year by 2007 All households in the country have at least 2 meals per day by 2007 	PHS, SPA LCMS Special Studies	Political will Favorable Climate
2. Reduced malnutrition cases	<ul style="list-style-type: none"> Malnutrition cases of children under 5 years decrease by 5% from current level by 2004 and by at least 10% from 2007 onwards 	National nutrition surveys, SPA	Favorable Climate
Immediate Objective 5 To ensure that the existing agricultural resource base is maintained and improved upon	At least 20% of smallholder farmers and 30% of large scale farmers adopt soil and water conservation technologies from the current levels by 2010	PHS SPA	Cultural will
<i>Outputs for immediate objective 5</i>			
1. Increase in cultivated area under conservation farming	<ul style="list-style-type: none"> Cultivated area (hectare) under conservation farming increase by 15% from the current level by 2010 	PHS, SPA	Cultural Will
2. Increase in crop rotation	<ul style="list-style-type: none"> Smallholder farmers practicing crop rotation increase by 30% from the current level by 2007 	PHS, SPA	Cultural Will
3. Increase in contour ridging	<ul style="list-style-type: none"> Small scale farmers practicing contour ridging increases by at least 15% from the current level by 2007 	PHS, SPA	Cultural Will
4. Increase in green manuring	<ul style="list-style-type: none"> Number of small scale farmers using green manuring increases by 10% from the current level by 2010 	PHS, SPA	Cultural Will
5. Increase in water harnessing	<ul style="list-style-type: none"> Number of small holder farmers engaged in water harnessing practices increase by 30% from the current level by 2007 	MAFF, ZNFU	Cultural will

Agriculture Activities

Output/Immediate Objective	Activity	COSTS (US\$)	Responsible Institution
Immediate Objective 1 (Outputs 1&2)	Mount vigorous campaigns on the benefits of out-grower schemes	0	MAFF, ZNFU ACF
	Promote and undertake simple scale irrigation schemes	15,000,000	
	Develop and implement incentives for commercial farmers and agro-firms engaged in out-growers schemes	0	MAFF MOFED
	Re-orient agricultural extension staff to emphasize on production of cash and export crops	3,000,000	MAFF ZNFU
	Promote appropriate mechanisms to enhance women's access to necessary extension services	186,000	MAFF GART
	Encourage private sector financing of input supply and marketing	0	
	Promote viable rural micro-financing and credit system through among other things, training of financing institutions in credit recovery	1,200,000	MOFED MAFF ACF
	Promote and strengthen demand driven research and technology transfer process that will reflect farmers' needs and aspirations	600,000	EBZ, ACF
	Enhance research in potential export crops and livestock	3,600,000	GART MAFF ZNFU
	Promote women's role in food and agricultural research, extension and education programmes	186,000	GART MAFF
	Develop extension packages which include production techniques of non-traditional crops	450,000	MAFF ZNFU ACF
	Come up with a list of agricultural or agro-processed products, which have the best prospects for being competitive in foreign markets.	225,000	Zambian foreign mission
	Endeavor to negotiate for new preferential markets.	150,000	Zambian foreign mission
	Identify areas in the country, which have the best ecological conditions for growing these products.	0	MAFF, ZNFU
	Negotiate with traditional rulers for land in form of a farming block, survey it and put feeder roads, high-level water management plans for irrigation etc.	30,000,000	Min. of Lands, MAFF
	Gender awareness and land legislative programmes	330,000	MOL, GIDD
	Choose land near existing infrastructure, including resources like rivers, in order to minimize the cost of land improvement.	0	Min. of Lands MAFF
	Advertise the availability of land widely for large-scale reputable and capital rich farming enterprises, foreign and local, by 2003.	1,5 00	Min. of Lands MAFF
	Give preference to investors willing to support out grower schemes.	0	MOFED Local communities
	Encourage small-scale farmers' to be organised in out-grower schemes around the large-scale export farmers.	300,000	MAFF, ZNFU, ACF
	Assist producers to be competitive in the world markets, e.g. export output requires concentration of producers in any area, by strengthening the provision of agricultural services and support/ promotion of rural cooperatives	4,500,000	MOFED MAFF ZNFU ACF
	Render support of the export sector to all levels of producers to include reliable feeder roads and rural dams, deep tanks etc.	42,000,000	MOFED EBZ Min. of works, Com. banks
	Loans and Investments for the identified export crops	40,500,000	MOFED, MAFF, ZEGA
Provision of timely inputs such as seed packs, fertilisers for selected vulnerable people especiall drought prone areas	15, 000,000		
Engendering Rural finance and saving mobilization programmes	1,675,000	MAFF GIDD	

Agriculture Activities (Cont'd)

Output/Immediate Objective	Activity	COSTS (US \$)	Responsible Institution
<i>Immediate objective 3</i> (Outputs 1, 2 & 3)	Encourage industrial use of locally produced agricultural raw materials	0	MOFED MAFF ZNFU
	Implement rural electrification in selected agricultural blocks	0 (See Energy Sector For Costing)	ZESCO MOFED
	Develop and effect an appropriate incentive package aimed at encouraging farmers to produce crops for locally based agro-industries	0	MOFED MCI MAFF
<i>Immediate objective 4</i> (Outputs 1 & 2)	Step up extension campaigns on production of traditional food crops	0	MAFF ZNFU
	Promote production of drought resistant crops in region I (low rainfall zone)	0	MAFF ZNFU
	Promote crop diversification through among other things ensuring the production and delivery of different crop seeds	600,000	MAFF ZNFU
	Promotion of labour saving devices in farming and other rural livelihood activities	900,000	MAFF MOH
	Promotion of local seed multiplication and establishment of seed grain banks		MAFF MOH
	Promote household level storage through education and providing appropriate storage technology	2,400,000	MAFF
<i>Immediate objective 5</i> (Outputs 1,2,3,5 &5)	Ensure development of an extension package that includes soil and water conservation measures	900,000	MAFF ZNFU
	Develop and enforce incentive measures aimed at increasing adoption rates of soil and water conservation practices and technologies by farmers	1,500,000	MOFED MAFF ZNFU
	Integrate women's sustainable traditional Knowledge and practices of resource use in environmental management and extension programmes	900,000	MAFF, MENR
	Improve livestock disease control and eradication, particularly in disease prone areas of Central, Southern and Western provinces	12,000,000	ZNFU MAFF
	Animal Production Credit Schemes	9,000,000	ZNFU MAFF
	Livestock Research and Development	8,000,000	ZNFU MAFF
	Animal Draft Power and Extension Services	6,000,000	ZNFU MAFF
Total		200,095,000	

TOURISM LOGICAL FRAMEWORK

Narrative Summary	Objectively Verifiable Indicators	Sources Of Data	Important Assumptions
<p>Overall objective</p> <p>To enhance the tourism sector's contribution to economic growth and poverty reduction.</p>	<ul style="list-style-type: none"> • Tourism sector's value added to increase by at least 10 % per annum in the PRSP cycle. • 10% rise in foreign exchange earnings • 15% Increase in number of people employed in the tourist sector per annum. 	<p>BoZ reports CSO MOT ZNTB ZAWA</p>	<p>Political stability</p>
<p>Immediate objectives</p> <p><i>Immediate Objective 1</i></p> <p>To develop infrastructure in tourism areas</p>	<ul style="list-style-type: none"> • Distance in kilometers of access roads developed and rehabilitated • Airports/strips upgraded and rehabilitated • Number of Health facilities constructed 	<p>MOT records MWS</p>	<p>Coordination with relevant stakeholders</p>
<p><i>Outputs for immediate objective 1</i></p>			
<p>1. Infrastructure developed in all tourist areas</p>	<ul style="list-style-type: none"> • Distance of access roads upgraded (1,294 km) • Distance of national park roads upgraded (1'167 km) • Telecom infrastructure upgraded 	<p>Roads department NRB MC</p>	
<p>2. Increased tourist arrivals</p>	<ul style="list-style-type: none"> • 12% increase per annum in the PRSP cycle. 	<p>MOT records</p>	
<p><i>Immediate Objective 2</i></p> <p>To promote investment in the tourist sector.</p>	<ul style="list-style-type: none"> • Number of tourist centers set up • Employment created • Number of new lodges, hotels, rest/guest houses created 	<p>ZIC MOT CSO ZNTB</p>	<p>Conducive macroeconomic environment</p>
<p><i>Outputs for immediate objective 2</i></p>			
<p>1. Increased level of Investment in the tourism Sector</p>	<ul style="list-style-type: none"> • Employment level in the Sector increase from current 11,892 to 15,000 by year 2004. • Number of Local and Foreign Investors in the Sector. 	<p>MOT CSO ZIC</p>	
<p><i>Immediate Objective 3</i></p> <p>To improve the conservation and management of wildlife and other resources in the National Parks and Game Management Areas</p>	<ul style="list-style-type: none"> • Wildlife and other resources increase in number and diversity in National Parks and Game management Areas by 30% by the end of the third year. • Wild life conservation is made part of the education curricular 	<p>ZAWA MOT Special study</p>	
<p><i>Outputs for immediate objective 3</i></p>			
<p>1. The decline in wildlife and other resources in National Parks and Game management areas is reversed.</p>	<ul style="list-style-type: none"> • Wildlife and other resources policing, monitoring and research is improved by 30% in each of the three years 	<p>ZAWA MOT ZAWA records</p>	
<p>1. Sustainable utilization of wildlife and other resources in the National Park and Game Management Areas is attained.</p>	<ul style="list-style-type: none"> • Wildlife and other resources use is improved by 30% by the end of the third year • Increase in Number of GMA's from 35 to 40 in the PRSP cycle • 19 Management Plans put in place 	<p>ZAWA MOT</p>	

TOURISM LOGICAL FRAMEWORK (Cont'd)

Narrative Summary	Objectively Verifiable Indicators	Sources Of Data	Important Assumptions
<p>3. The flow of benefits from the wildlife and other resources in National Parks and Game Management Areas are secured and enhanced among the communities living in the wildlife estates</p>	<ul style="list-style-type: none"> • Food security among communities living in the wildlife estates improved by 30% by the end of third year • Health and sanitation among communities living in the wildlife estates is improved by 30% by the end of the third year • Literacy levels among communities living in the wildlife estates is improved by 30% by the end of the third 	<p>ZAWA records CSO</p>	
<p>Immediate Objective 4 To diversify the tourism portfolio to exploit niche markets</p>	<ul style="list-style-type: none"> • 12% increase per annum in tourist arrivals PRSP cycle. • Increase in bed and room Occupancy rates from 37.2% and 34.4% to 50.7% and 41.4% in the PRSP cycle. • Increase in Foreign exchange earnings by 10% per annum. 	<p>MOT, CSO BOZ</p>	<p>Improved security and Political stability</p>
<p><i>Output for immediate objective 4</i> 1. Zambia becomes a major tourism destination</p>	<ul style="list-style-type: none"> • Increase level of tourist arrivals by 12% per annum in the next 3 years. • Increase in bed and room Occupancy rates from 37.2% and 34.4% to 50.7% and 41.4% in the PRSP cycle. • Increased foreign exchange earnings by 10% from the current level in the next three years. 	<p>MOT CSO</p>	<p>Improved security and Political stability</p>
<p>2. Diversified and increased tourist attraction (developed heritage sites)</p>	<ul style="list-style-type: none"> • Number of new tourist attractions developed • Increased foreign exchange earnings by 10% from the current level in the next three years. 	<p>MOT CSO BOZ</p>	
<p>3. Increased expenditure on marketing</p>	<ul style="list-style-type: none"> • Increased expenditure on marketing from 350,000 to 2,000,000 US dollars per annum 	<p>ZNTB records MOT records</p>	
<p>Immediate Objective 5 To encourage private sector participation in training of personnel.</p>	<ul style="list-style-type: none"> • Number of people trained in tourism by the private sector • Number of training institutions established by the private sector 	<p>MOT Tourism council HTTI</p>	<p>Legal and institution framework put in place</p>
<p><i>Output for immediate objective 5</i> Increased number of skilled personnel in the tourism industry</p>	<ul style="list-style-type: none"> • Increase in number of people trained in tourism by the private sector. • Increased number of training institutions by the private sector by 2004. 	<p>MOT Tourism Council HTTI records</p>	

Tourism activities

Output/ Immed. objective	Activities	Cost(US\$)	Responsible Institution
Immediate Objective 1 (Outputs 1 and 2)	Livingstone regional development		
	Rehabilitation of access roads	300,000	NRB,MOT, Donors
	Creation of a Visitor centre	180,000	MOT, Private sector
	Development of the Livingstone park	430,000	MLGH, MOT,Private sector
	Up grading of the water and sewerage system	2,700,000	MLGH
	Rehabilitation of City roads	6,974,314	MLGH, NRB
	Upgrading and rehabilitation of Airports	13,050,000	MWS, NAC
	Rehabilitation of the railway museum	1,348,341	NHC
	Upgrading of infrastructure in town centre	2,106,000	MLGH
	Improving telecommunications systems	2,885,000	MCT
	Kafue Regional Programme		
	Rehabilitation of access roads	7,440,000	NRB,MOT, Donors
	Improvement of national park roads	1,656,990	
	Upgrading of Airfield	6,000,000	MWS, NAC
	Improvement of water and sewerage system	2,000,000	MLGH
	Improvement of Telecommunication systems	700,000	MTC
	Find an investor to develop Kafue National Park		GRZ/ Investment Centre
	Lusaka Regional Development		
	Rehabilitation of access roads	10,000,000	NRB,MOT, Donors
	Upgrading and rehabilitation of Airports	400,000	MWS, NAC
	Construction of a Visitor centre	655,000	MOT, Private sector
	Development of the Lusaka Discovery	225,000	MOT,ZNTB
	Luangwa Regional Programme		
	Access roads rehabilitation and development	17,000,000	NRB,MOT, Donors
	Construction of a Visitor centre		MOT, Private sector
	Upgrading and rehabilitation of Airports	6,500,000	MWS, NAC
	Setting up Telecommunication networks	350,000	MTC
	Lower Zanbezi/Siavonga regional programme		
	Access roads rehabilitation and development	2,700,000	NRB,MOT, Donors
	Improvement of national park roads	396,000	
	rehabilitation of Airfield	785,403	MWS, NAC
	Rehabilitation and purchase of a new pontoon	11,610,000	
	Improving telecommunication systems	700,000	MTC
Improving water and sewerage facilities	1,092,185		
National museums/heritage			
Rehabilitation of sites	3,354,000	NMB, MOT, Donors	
Provision of tourism infrastructure at heritage sites	3,319,600	NMB, MOT, Donors	
Creation of a steam safari train in Zambia	1,348,341	NHCC, NMB MOT	
Immediate objective2	Encourage joint ventures between locals and investors		Investment Centre, MOT
	Encourage local communities to exploit the economic linkages created by the tourism sector		MOT,
	Sensitise local authorities on importance of availing land for tourism development,		MLGH MOL MOT
	Tourism Policy put in place		
	Reduce/rationalize the number of licences required to run business in the tourism sector		MOT
	Participate actively in regional tourism initiatives such as RETOSA	300,000	MOT ZNTB ZAWA
Immediate objective3			
	ZAWA Capacity Building and Recapitalisation	6,590,000	ZAWA
	Wildlife Development Programmes	9,625,000	ZAWA
Immediate objective4 (outputs 1,2 and 3)	Remove cumbersome visa procedures		Immigration department
	Organising media and tour operator fan tours	900,000	NHCC
	Promotion of domestic tourism	600,000	ZNTB
	Undertaking tourism promotional missions abroad	2,100,000	ZNTB
	Organising annual national tourism fairs	900,000	ZNTB
	Production of tourism promotion materials	1,500,000	ZNTB
	Advertising	600,000	ZNTB
Gazette and market other tourist attractions		MOT	

Tourism Activities (Cont'd)

Output/ Immed. objective	Activities	Cost(US\$)	Responsible Institution
Immediate Objective 5 (Outputs 1)	Encourage the private sector to set up private tourism training institutes.	7,000,000	ZNTC, HTTI
	Upgrade HTTI		MOT, ZNTC
	Train trainers of trainers		HTTI
	Develop in service training programmes		TEVETA, HTTI, MOT

INDUSTRY LOGICAL FRAMEWORK

Narrative summary	Objectively Verifiable Indicators	Source of data	Important Assumptions
<p><i>Overall Objective</i></p> <p>To promote growth of an export led industry leading to employment creation and poverty reduction.</p>	<ul style="list-style-type: none"> Increased manufacturing share in total GDP from 11% to 14% by 2004 	<p>CSO Reports MOFED Reports</p>	<p>Favourable international Market prices.</p>
<p><i>Immediate objectives</i></p> <p><i>Immediate objective 1</i></p> <p>To Increase domestic and foreign investment</p>			
<p><i>Outputs for immediate objective 1</i></p>			
<p>1. Geographically segregated resource maps for Zambia produced</p>	<ul style="list-style-type: none"> Geographically segregated resource endowment maps for Zambia established by the year 2004 	<p>ZIC Reports MCTI MMMD Reports</p>	
<p>2. Long term capital accessible for industrial purposes</p>	<ul style="list-style-type: none"> Availability of long term capital by 2004 	<p>MOFED ZRA LUSE Reports</p>	
<p>3. Transport, communication, energy and water infrastructure for industrial purposes improved</p>	<ul style="list-style-type: none"> Transport, communication, energy and water infrastructure improved for industrial purposes 	<p>Local Authorities ZESCO Reports MWS</p>	
<p>4. Marketed investment opportunities</p>	<ul style="list-style-type: none"> Increase in FDI from US \$ 126m in 2000 to US \$ 300m per annum by 2004 Increase in number of pledged investment projects from 107 per annum in 2000 to 200 per annum in 2004 	<p>ZIC Reports BOP Statistics (BOZ/CSO)</p>	
<p><i>Immediate objective 2</i></p> <p>To Increase traditional and non traditional exports</p> <p><i>Outputs for immediate objective 2</i></p>			
<p>1. Effective export promotion</p>	<ul style="list-style-type: none"> Increase in share of manufactured exports to total exports from the current 14% to 30% Increase in value of exports 	<p>EBZ reports MOFED reports MFA Reports</p>	
<p>2. Develop database on sub-regional, regional and international markets.</p>	<ul style="list-style-type: none"> Number of foreign markets in the data base 	<p>Regional Organisations' reports MFA EBZ Reports</p>	
<p>3. Export processing Zones (EPZs) established</p>	<ul style="list-style-type: none"> Increased exports from EPZs 	<p>MOFED MCTI</p>	
<p>4. Modern testing and calibration facilities.</p>	<ul style="list-style-type: none"> Increase in the number of certificates issued Increase in the number of products certified. 	<p>ZABS Reports</p>	
<p>5. Adherence to international standard by manufacturers and exporters</p>	<ul style="list-style-type: none"> Increase in number of firms adhering to international standards. 	<p>ZABS</p>	
<p>6. Trained trade attaches</p>	<ul style="list-style-type: none"> Increase in number of trade attaches trained. 	<p>Zambian Missions Abroad MFA</p>	
<p>7. Maintained membership to existing/new bilateral/multilateral trade agreements.</p>	<ul style="list-style-type: none"> Improved trading conditions. 	<p>MCTI MOFED</p>	
<p><i>Immediate objective 3</i></p> <p>To develop and diversify the capital Market</p>	<ul style="list-style-type: none"> Increase in long term capital available. 	<p>Investment and merchant banks reports BOZ Reports</p>	
<p><i>Outputs for immediate objective 3</i></p> <p>1. Well functioning securities and exchange commission and LUSE..</p>	<p>Increased market capitalization Increase in number and volumes of trades in shares at LUSE Improvement in the LUSE-all shares index.</p>	<p>LUSE SEC BOZ</p>	

INDUSTRY LOGICAL FRAMEWORK (Cont'd)

Narrative summary	Objectively Verifiable Indicators	Source of data	Important Assumptions
3. Availability of loanable funds to private sector at lower interest rates	<ul style="list-style-type: none"> Increase in the number and value of Treasury bills (TBs) and bonds issued to private sector 	BOZ MOFED Commercial banks	
4. Development Bank of Zambia recapitalised	<ul style="list-style-type: none"> Increase in funds disbursed by DBZ. 	BOZ MOFED	
5. Existence of a deposit insurance fund.	<ul style="list-style-type: none"> Increase in the number of firms subscribing to the DIF scheme. 	BOZ	
Immediate objective 4			
To improve industrial skills and craftsmanship			
<i>Outputs for immediate objective 4</i>			
1. Functioning market demand driven apprenticeship scheme	<ul style="list-style-type: none"> Increase in the number of apprenticeship graduates. 	TEVETA MOE	
2. Functioning and market demand driven master craftsmen	<ul style="list-style-type: none"> Increase in the number of firms subscribing to the apprenticeship scheme. 	In-service training centers MOE	
3. Trained and skilled industrial artisans	<ul style="list-style-type: none"> Increase in the number of graduates in industrial artisan activities. 	Special surveys MOE	
4. Increased firm level training	<ul style="list-style-type: none"> Increase in the number of apprenticeship graduates. 	Special surveys	
5. Reduced exodus of trained human resources to neighboring countries	<ul style="list-style-type: none"> Reduction in the number of trained human resources leaving the country. 	IOM (international office for migration) Zambian missions abroad Regional organization reports	
Immediate objective 5			
To improve adaptive science, technology and R&D			
<i>Outputs for immediate objective 5</i>			
1. Active and substantial participation of private enterprises in science R & D	<ul style="list-style-type: none"> Increase in the number of private enterprises participating in R & D. Increase in the % of expenditure on R&D as a proportion of total capital outlay. 	UNZA NISIR CBU MMRC NSTC MSTVT Special surveys	
2. Improved oversight on science and technology and R & D.	<ul style="list-style-type: none"> Improved reported status of science and technology, and R&D. 	MSTVT	
Immediate objective 6			
To develop and improve operations in MSME entrepreneurs in business management and technical skills.			
<i>Outputs for immediate objective 6</i>			
1. Existence of private sector driven MSME	<ul style="list-style-type: none"> Increase in number of private sector driven MSME. 	SEDB Special surveys	

INDUSTRY LOGICAL FRAMEWORK (Cont'd)

Narrative summary	Objectively Verifiable Indicators	Source of data	Important Assumptions
2. Trained MSME capital entrepreneurs in business management	<ul style="list-style-type: none"> Increase in number of private sector MSME capital fund. 	SEDB Special surveys	
3. MSME capital fund established	<ul style="list-style-type: none"> Increase in amount of funds disbursed under MSME capital fund. 	SEDB	
4. Easy capacity to meet bulky export orders			
5. Informed potential business partners about MSME activities	<ul style="list-style-type: none"> Increase in Earnings of MSME. 	EBZ Reports Special surveys	
6. Availability of database on MSMEs.	<ul style="list-style-type: none"> Increase in number of MSMEs on database. 	SEDB SSIAZ	
Immediate objective 7 To develop rural based industrial enterprises			
<i>Outputs for immediate objective 7</i>			
1. Increase agro-processing in rural areas	<ul style="list-style-type: none"> Increase in the number of rural MSMEs. 	EBZ Reports Special Surveys MCTI	
2. Increased use of adequate and appropriate renewable energy resources.	<ul style="list-style-type: none"> Increase in the number of firms using particular energy sources. 	MENR Special surveys	

Industry Activities

Output/immediate objectives		Cost	Responsible Institution
Immediate objective 1 (Outputs 1,2,3,4 and 5)	Produce geographically segregated resource endowment maps of Zambia.	US \$800,000	MCTI ZIC MOL (Survey department) Geological survey(MMMD)
	Facilitate establishment of Industrial estates for MSMEs.	US \$1m	SEDB, SSIAZ, MCTI, Cooperating partners, private sector
	Market investment opportunities abroad.	US \$600,000	Zambian Missions ZIC EBZ, Private sector
	Facilitate investments in schemes such as build, operate transfer (BOT) and build, own, operate, transfer (BOOT).	US \$300,000	ZIC
	Encourage local authorities to designate land for the development of industrial parks and "industrial shells" for leasing to local and foreign investors.	US \$198, 250	MLGH Local authorities
Immediate objective 2 (Outputs 1,2,3,4,5,6,7 and 8)	Market Zambia's exports abroad	US \$390,000	EBZ, Zambian missions MCTI, Private sector
	Develop database on sub-regional, regional and international markets.	US \$21,000	MCTI, EBZ, Cooperating partners
	Encourage establishment of modern testing and calibration facilities for certification by ZABS	US \$2.6m	ZABS, MCTI, Private sector, Cooperating partners
	Maintain membership of International Standards Organisation (ISO)	US \$47,400	ZABS, MCTI
	Train and intensify use of Trade Attaches	US \$450,000	MFA, MCTI, Cooperating partners
	Continue being an active member of existing and new bilateral and multilateral trade agreements (WTO, COMESA, SADC, AGOA etc)	US \$2.3m	MCTI
	Establish Export Processing Zones (EPZs).	US \$230,000	MCTI, BOZ, MOFED
Immediate objective 6 (Outputs 1,2,3,4,5 and 6)	Encourage establishment of private sector micro credit schemes.	Nil	Private sector, Cooperating partners MOFED BOZ ZRA
	Train MSMEs in business management and technical skills	US \$396,000	Private sector, SEDB Business Associations Cooperating partners
	Establish a revolving fund to be administered by an appropriate institution.	US \$5m	MOFED, MCTI, SEDB, Private sector
	Encourage establishment of central buying agencies for MSMEs.	US \$60,000	SEDB, EBZ, SSIAZ, Private sector, cooperating partners
	Disseminate MSME business and trade information.	US \$80,000	MCTI, SEDB, ZIC, EBZ, SSIAZ
	Establish database on MSMEs	US \$70,000	MCTI, SEDB, SSIAZ, ZIC
	Facilitate the construction of industrial estates by the private sector for leasing to MSME sector.	US \$15,000	SEDB, MCTI

HEALTH LOGICAL FRAMEWORK

NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	SOURCES OF DATA	IMPORTANT ASSUMPTIONS
<p>Overall Objective</p> <p>To improve the health status of all people in Zambia especially the poor</p>	<ul style="list-style-type: none"> Increase life expectancy at birth from current level of 37 years to 50 years by the year 2020 	ZDHS, National census, special health and population surveys	Consistency of policy direction to improve the health status of the population HIV epidemic stabilizes
<p>Immediate objectives</p> <p>Immediate objective 1</p> <p>To increase the life expectancy of the population</p>	<ul style="list-style-type: none"> Reduce the infant mortality rate from 108 per 1000 live births to 85 per 1000 by 2004 Reduce maternal mortality rate from the current level of 649 per 100,000 live births. Reduce under-five mortality rate by 8 % by the year 2004 from the current level of 197 per 1000 	DHS, Census, special health and population surveys	Economic performance of the country improves The HIV epidemic levels off
<p><i>Output for immediate objective 1</i></p>	<ul style="list-style-type: none"> Reduce the infant mortality rate from 108 per 1000 live births to 85 per 1000 by 2004 	DHS, Census, special health and population surveys	
<p>1. Reduced infant mortality rates.</p>			
<p>2. Reduced U5 Mortality rates.</p>	<ul style="list-style-type: none"> Reduce under-five mortality rate by 8% by the year 2004 from the current level of 192 per 1000 	DHS, Census, special health and population surveys	
<p>3. Increased life expectancy at birth.</p>	<ul style="list-style-type: none"> Reduce maternal mortality rate from the current level of 202 	DHS, Census, special health and population surveys	
<p>Immediate Objective 2</p> <p>To achieve equity in access to health opportunities</p>	<ul style="list-style-type: none"> To increase percentage of rural households within 5km of a health facility by 20% by the year 2004 from current level of 50% To increase the total number of health workers per 1000 population by 10% by the year 2004 from current level of 1.5 Increase the total number of cots and beds by 15% by the year 2004 from the current level of 2.9 	DHS, HIMS, Special health and population surveys, hospital accreditation surveys,	Health reforms remain on course Funds available for infrastructure development Health care cost scheme is available to all people
<p><i>Output for immediate objective 2</i></p>	<ul style="list-style-type: none"> To increase to 60% the number of households living within 5KM of a health facility by 2004. 	DHS, Census, special health and population surveys	
<p>1. Increased number of rural households within 5KM of a health facility</p>			
<p>2. Increased number of health workers per 1000 people.</p>	<ul style="list-style-type: none"> To increase to 1.4 the number of health workers per 1000 population by 2004. 	DHS, Census, special health and population surveys	
<p>3. Increased number of cots and beds per 1000 people</p>	<ul style="list-style-type: none"> To increase by 15% the number of cots and beds per 1000 population by 2004. 	DHS, Census, Special health and population surveys	
<p>Immediate Objective 3</p> <p>To create environments which support health</p>	<ul style="list-style-type: none"> Increase % of rural populations with access to safe drinking water by 20% from current level of 38%. increase the % of rural populations using safe methods of excreta disposal by 15% from the current 32. reduce the proportion of children who are under-weight by 15% from the current level 7.5% To reduce the proportion of children who are stunted from the current levels of 53%. 	Census, DHS, special surveys, statutes	Responsible stakeholders improve water, sanitation and nutrition

HEALTH LOGICAL FRAMEWORK (Cont'd)

NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	SOURCES OF DATA	IMPORTANT ASSUMPTIONS
<p><i>Output for immediate Objective 3</i></p> <ol style="list-style-type: none"> Increased percentage of rural and peri-urban populations with access to safe drinking. Increased percentage of rural and peri-urban populations with access to safe sanitation.. 	<ul style="list-style-type: none"> To Increase to 50% the number of rural populations with access to safe drinking water and sanitation by 2004 from the current 38%. To Increase to 50% the number of rural populations with access to safe sanitation by 2004 from the current 78%. 	Census, DHS, special surveys, statutes	
<p>Immeiate objective 4</p> <p>To encourage lifestyles which support health</p>	<ul style="list-style-type: none"> Increase by 20% the proportion of sexually active adults practicing safe sex Reduce by 15% the proportion road traffic accidents due to drinking and driving by 2004 Increase by 10% the % population who have regular health screening by 2004 To maintain the average number of people per room at the current level of 2 by 2004 	DHS, special surveys, HIMS	
<p><i>Output for immediate objective 4</i></p> <ol style="list-style-type: none"> Increased percentage of the population practicing safe sex 	<ul style="list-style-type: none"> To increase by 20% the population-practicing safe sex by 2004 from the current.... 	DHS, special surveys, HIMS	
<ol style="list-style-type: none"> Reduced road traffic accidents. 	<ul style="list-style-type: none"> To reduce the number of road traffic accidents by 10% by 2004 	DHS, special surveys, HIMS	
<p>Immediate Objective 5</p> <p>To provide assured quality health services</p>	<ul style="list-style-type: none"> To increase by 10% the number of health facilities with 80% of establishments filled by 2004 Ensure essential drugs always available at 10% of health facilities by 2004 	Health facility surveys, HIMS, Hospital accreditation surveys	Government's ability to recruit and retain health workers, especially for rural areas.
<ol style="list-style-type: none"> Increased number of health facilities 	<ul style="list-style-type: none"> To have 200 health facilities rehabilitated by 2004. To construct 160 new health facilities(health posts) by 2004. 	Health facility surveys, HIMS, Hospital accreditation surveys	
<p>Immediate Objective 6.</p> <p>To reduce the incidence of HIV infection and AIDS (MOVED TO HIV/AIDS LOGICAL FRAME)</p>	<p>MOVED TO HIV/AIDS CHAPTER</p>		

Health activity

OUTPUT/IMMED. OBJECTIVE	PROGRAMME/ACTIVITY	COST	RESPONSIBLE INSTITUTION
ACTIVITIES FOR OBJECTIVE 1	Communicable and non communicable disease prevention programme		MOH, NGOs, Local communities, DHMT, CboH, TBAs
	Integrated malaria control		MOH, NGOs, Local communities, DHMT, CboH, TBAs
	Purchase and distribution of first line drugs for treatment.		MOH, NGOs, Local communities, DHMT, CboH, TBAs
	Increase number of community health workers with drug kits		MOH, NGOs, Local communities, DHMT, CboH, TBAs
	Control of Diarrhorial diseases (ORS distribution & improve water and sanitation)		MOH, NGOs, Local communities, DHMT, CboH, TBAs
	Routine Vaccination to control EPIs		MOH, NGOs, Local communities, DHMT, CboH, TBAs
	Micronutrients supplementary and expand growth monitoring education		MOH, NGOs, Local communities, DHMT, CboH, TBAs
	Campaigns against measles		MOH, NGOs, Local communities, DHMT, CboH, TBAs
ACTIVITIES FOR OBJECTIVE 2	Infrastructure development		
	Construction of more Health facilities		MOH, Local communities/authorities, DHMT, CBoH,
	Rehabilitation of existing Health facilities		MOH, Local communities/authorities, DHMT, CBoH,
	Human Resource Development		
	Training of health practitioners (environmental health, clinical care and nursing)		MOH, Local communities/authorities, DHMT, CBoH,
	Redistribute staff from 3 rd and 2 nd level to district hospital and health centres according to the defined packages of care.		MOH, CBoH,
	Increase number of places available for training of medical doctors, nursing staff, paramedics and clinical officers.		MOH, CBoH,

OUTPUT/ IMMED. OBJECTIVE	PROGRAMMES/ACTIVITES	COST	RESPONSIBLE INSTITUTION
<i>ACTIVITIES FOR OBJECTIVE 2 (Con'd)</i>	Increase the number of bed and cots;		MOH, Local communities/authorities, CBoH,
	Increase funding for hospital beds costs in nominal terms from the current levels;		MOH, Local communities/authorities, DHMT, CBoH, TBAs
<i>ACTIVITIES for Objective 3</i>	Community health sensitisation		MOH, MOLG, MENR
	Provision of proper sanitary facilities		MOH, MOLG, MENR
<i>ACTIVITIES for objective 4</i>	Health education		MOH, Local communities/authorities, NGOs, CBOs, CHWs, HCs, DHMT, CBoH, TBAs
	Increase community awareness through IEC, advocacy and social mobilisation;		MOH, Local communities/authorities, NGOs, CBOs, CHWs, HCs, DHMT, CBoH, TBAs
	Promote cross-sectoral coordination to develop and implement policies to mitigate the impact of HIV/AIDS.		MOH, Local communities/authorities, NGOs, CBOs, CHWs, HCs, DHMT, CBoH, TBAs
<i>ACTIVITIES for objective 5</i>	Community health innovation fund.		MOH, Local authorities/communities

EDUCATION LOGICAL FRAMEWORK

Narrative Summary	Objectively Verifiable Indicator	Source of Data	Important Assumptions
Overall Objective To provide relevant, equitable, efficient and quality education for all	<ul style="list-style-type: none"> Literacy increased to 75% by 2004 General increase in the quality of graduates 	CSO MOE	Continued Political and Economic Stability
Immediate Objectives <i>Immediate objective 1</i> Increase access to education	<ul style="list-style-type: none"> Increase enrolment at primary by 30% by 2004 Increase enrolment at secondary school by 50% Increase number of students enrolling at tertiary level by 50% by 2004 	MOE CSO special surveys	
<i>Output for immediate Objective 1</i> 1. Increased number of education facilities 2. Increased participation of vulnerable groups	<ul style="list-style-type: none"> Increased number of high schools Build 2 high schools (boarding) for girls in rural areas Increased numbers of orphans, the poor, rural, females and persons with special learning needs 	MOE CSO special surveys	
2. Increased number of education providers	<ul style="list-style-type: none"> Increased number of private and community schools/education providers 	MOE CSO special surveys	
<i>Immediate Objective 2</i> To Improve quality of education at all levels	<ul style="list-style-type: none"> Ability test results improve to indicate at least 60% obtaining minimum mastery levels by 2004 in all levels of education 	MOE CSO special surveys	
<i>Output for Objective 2</i> 1 Increased percentage of attainment of basic mastery skills at all levels 2 Increased availability of learning materials	<ul style="list-style-type: none"> Improved mastery levels at all levels Textbook to pupil ratio improve to 1: 2 by 2004 	MOE CSO special surveys	
3. Relevant curriculum	<ul style="list-style-type: none"> Revised curriculum developed by 2004 	MOE CSO special surveys	
4. Well trained teachers/lecturers	<ul style="list-style-type: none"> Increase pre-service and in-service enrolment at teacher training college/University by 20% by 2004 Improved teacher: student ratio at primary level to 1:40 Improved teacher: student ratio at secondary level to 1:35 	MOE CSO special surveys MSTVT	
<i>Immediate Objective 3</i> Increase functional literacy	<ul style="list-style-type: none"> General increase in literacy to 85% by 2004 	MOE CSO special surveys	
<i>Outputs for Objective 3</i> 1. Increased number of literacy students	<ul style="list-style-type: none"> Literacy class Attendance rates increased to at least 85% of capacity 	MOE CSO special surveys	
2. Increased number of functional literacy providers	<ul style="list-style-type: none"> Train 144 literacy instructor trainers by 2004 Train 4000 instructors by 2004 Establish literacy centres at all basic schools, and establish 100 new literacy centres by 2004 	MOE CSO special surveys	
3. Increased Functional Literacy rates for women	<ul style="list-style-type: none"> Increase women enrolment by 30% by 2004 	MOE CSO special surveys	
Narrative Summary	Objectively Verifiable Indicator	Source of Data	Important Assumptions

Immediate Objective 4 To reduce all gender disparities in the education sector	<ul style="list-style-type: none"> Female to male ratios in education institutions narrowed by 2004 	MOE CSO special surveys	
Output for Immediate Objective 4 1. Increased girl education	<ul style="list-style-type: none"> Girls to Boys ratio in schools be consistent with population by 2004 	MOE CSO special surveys	
2. Increased number of girls/females taking up technical subjects/fields		MOE CSO special surveys	
3. Equity in accessing education	<ul style="list-style-type: none"> Vulnerable persons given equal opportunity to enrol for education by 2004 	MOE MCDSS GIDD	
4. Vulnerable persons given equal opportunity to enrol for education by 2004	<ul style="list-style-type: none"> Reduced drop out rates among females 	MOE CSO special surveys	
5. Establish bursary scheme for females	<ul style="list-style-type: none"> More females accessing education 		

Education Activities

Component: BESSIP Extension				
Immediate Objective	Activity	Cost	Responsible institution	
Immediate objective 1	1. Rehabilitate, Extend Infrastructure and construct additional teachers' houses (500)	88,733,726	MOE	
Increase Access to Upper Basic Education and Improve quality and relevance.	2. Construct and equip workshops (500)	8,252,632		
	3. Equip upgraded primary schools with weekly boarding facilities (72).	421,053		
	4. Production, procurement and distribution of materials	1,578,947		
	5. Provide Science kits	236,842		
	6. Provide library books	421,053		
	8. Teacher development, deployment and compensation	21,747,000		
	9. Equity and Gender	10,000,000		
	10. School Health and Nutrition	3,022,146		
	Curriculum Development	1,400,000		
	Capacity Building and Decentralisation	9,032,000		
	HIV/AIDS Education	12,199,500		
	Sub-Total		157,044,899	
	Component : High School Improvement			
Immediate objective 2	Activity	Cost	Responsible Institution	
Increase Access and retention and ensure quality education and curriculum.	1. Review high school curriculum	130,000	MOE,	
	2. Rehabilitate existing high schools (18)	500,000		
	3. Construct additional classrooms to existing schools (1000)	27,000,000		
	4. Construct additional teachers houses (1200 semi-detached)	20,000,000		
	5. Construct 11 new schools	33,000,000		
	6. Construct two Secondary School TTCs	18,000,000		
	7. Procurement of text books	325,000		
	8. Stocking of libraries	325,000		
	9. Equip, rehabilitate and construct laboratories	10,400,000		
	10. Implement a Bursary scheme for vulnerable children, including girls, (200,000)	10,000,000		
	11. Establish distance learning centres at provincial teachers' resource centres	750,000		
	12. Increase the number of teachers undergoing pre and in-service training	1,500,000		
	13. Improve conditions of service for teachers, in particular to provide a living wage			
	15. School Health and Nutrition	500,000		
	Sub - Total		122,430,000	

Education Activities (Cont'd)

Component: Integrated Functional Literacy Programme			
Immediate objective 3 (Output 3)	1. Conduct base line study to review current literacy programmes	22,000	MOE, MCDSS
	2. Create an institution for conducting and collaborating with other stake holders	19,000	
	3. Establish literacy centres in all basic schools, and establish 100 new literacy centres	1,700,000	
	4. Review radio literacy programmes	240,000	
	5. Review Adult Evening classes	17,000	
	6. Produce, procure and distribute literacy materials	45,000	
	7. Train literacy instructor trainers (144) Train instructors (4000)	140,000 2,000,000	
	Sub total	4,183,000	
Objective 2 (Output 1) Component Skills Training		Costs	Responsible institution
1. Redesign and implement the bursary scheme	1,500,000	MOE, MSTVT, MCDSS	
2. Up-grade, rehabilitate and re-equip skills training centres (50)	9,000,000		
3. Increase participation of women	1,500,000		
4. Introduce short courses, re-introduce apprenticeship scheme, master craftsman schemes, reemployment training schemes & in-service training	500,000		
5. Production, procurement and distribution of text books	1,000,000		
5. Establish data base	160,000		
6. Curriculum Material Development, workout system of identifying industry-specific skills requirements	220,000		
7. Train instructors (250)	250,000		
Sub total	14,130,000		
Component::Equity Programmes			
Immediate objective 4 (Output 3)	1. Support to community schools	175,000	MOE, MSTVT, MLGH, MCDSS
	2. Implement school inclusive learning	125,000	
	3. Multi-grade teaching	375,000	
	4. Support to page programmes	700,000	
	5. Interactive radio programmes	185,000	
	6. Provide Bursaries for vulnerable children (70,000)	2,000,000	
	7. Grants to schools in lieu of user fees	500,000	
	8. Promote training and recruitment of female teaching staff, workout and implement incentives to work in rural areas	1,800,000	
	9. Provide counselling services	500,000	
	Sub total	6,360,000	
Component: Tertiary Programmes			
Objectives	Activities	Costs	Responsible institution
Immediate objective 5 Increase access, Improve quality and ensure relevance.	1. Expand and rehabilitate two universities		MOE, MSTVT,
	(a) Rehabilitate and expand UNZA	13,000,000	
	(b) Rehabilitate and expand CBU	8,000,000	
	2. Equip and re-stock libraries at colleges and universities	900,000	
	3. Equip laboratories and enhance ICT at two universities		
	(a) UNZA	215,000	
	(b) CBU	105,000	
	5. Develop long distance learning centres	500,000	
	6. Bursary scheme for vulnerable students (2,000)	150,000	
	7. Strengthen scientific and technological coordination role of science and technology research institutions (NISIR, UNZA, CBU, MMRC, TDRC, TDAU)	100,000	
	8. Enhance staff development programme	900,000	
	9. Undertake curriculum review	250,000	
	Sub total	24,120,000	
	GRAND TOTAL	328,267,399	
		Plus improvement in teachers conditions of service	

HIV/AIDS LOGICAL FRAMEWORK

Narrative Summary	Objectively Verifiable Indicator	Source of Data	Important Assumptions
<p>Overall Objective</p> <p>To reduce the incidence, infection and the socio-economic impact of HIV/AIDS</p>	<ul style="list-style-type: none"> The incidence of HIV/AIDS among Zambians aged between 15 & 49 years old reduced from 19% 2001 to 15% in 2005 Reliable Comprehensive Monitoring and Evaluation of HIV/AIDS related expenditure in place by 2005 	<p>National AIDS/HIV/STD/TB council reports MOH records CBOH records CSO reports</p>	<p>PRSP approved by the IMF and World Bank Boards</p> <p>Multilateral/Bilateral creditors provide HIPC debt relief</p>
<p>Immediate Objectives</p> <p>Immediate Objective 1 Reduce HIV/AIDS prevalence in Zambia</p>	<ul style="list-style-type: none"> Incidence of HIV/AIDS among in Zambia reduced from 19% 2001 to 15% in 2005 Prevalence of HIV/AIDS among antenatal women aged 15-19 years reduced from 17% to 15% Prevalence of STD's from the current rates of 10% to 8% by 2005 Increased condom use from the current rates of 33% for men and 24% for women in 2005 	<p>National AIDS/HIV/STD/TB council reports MOH records CBOH records CSO reports</p>	
<p>Outputs</p> <p>For immediate objective 1</p> <ol style="list-style-type: none"> HIV/AIDS prevalence among 15-19 years age group reduced HIV/AIDS prevalence reduced Tuberculosis epidemic contained Reduced prevalence of STD's 	<ul style="list-style-type: none"> Prevalence of HIV/AIDS among antenatal women aged less than 20 years reduced from 17% to 15% Incidence of HIV/AIDS among the Zambian populace reduced from 19% 2001 to 15% in 2005 Prevalence of STD's from the current rates of 10% to 8% by 2005 Increased condom use from the current rates of 33% for men and 24% for women in 2005 	<p>National AIDS/HIV/STD/TB council reports MOH records CBOH records CSO reports</p>	
<p>Immediate objective 2</p> <p>Reduce HIV prevalence among 15-19 years age group</p>	<ul style="list-style-type: none"> HIV/AIDS prevalence among 15-19 year olds reduced from 15% 2001 to 11% in 2005 Percentage of teenagers aged 15-19 years who are mothers or pregnant with their first child reduced from 59.4% to 45% by 2005 	<p>National AIDS/HIV/STD/TB council reports MOH records CBOH records CSO reports</p>	
<p><i>Outputs for immediate objective 2</i></p> <ol style="list-style-type: none"> HIV/AIDS prevalence among 15-19 years age group reduced Mother to child transmission reduced 	<ul style="list-style-type: none"> HIV/AIDS prevalence among 15-19 year olds reduced from 15% 2001 to 11% in 2005 Percentage of teenagers aged 15-19 years who are mothers or pregnant with their first child reduced from 59.4% to 45% by 2005 	<p>National AIDS/HIV/STD/TB council reports MOH records CBOH records CSO reports</p>	
<p>Immediate Objective 3 Make HIV/AIDS related drugs available</p>	<ul style="list-style-type: none"> Essential HIV/AIDS related drugs made available in all health centers by 2005 	<p>National AIDS/HIV/STD/TB council reports MOH records CBOH records CSO reports</p>	

HIV/AIDS LOGICAL FRAMEWORK

Narrative Summary	Objectively Verifiable Indicator	Source of Data	Important Assumptions
<p>Outputs For immediate objective 3</p> <ol style="list-style-type: none"> 1. HIV/AIDS prevalence among 15-19 years age group reduced 2. HIV/AIDS prevalence reduced 3. Mother to child transmission reduced 4. Tuberculosis epidemic contained 5. Voluntary counseling and care programs enhanced 6. Monitoring and evaluation frameworks strengthened 7. Reduced prevalence of STD's 	<p>Essential HIV/AIDS related drugs made available in all health centers by 2004</p> <p>Prevalence of HIV/AIDS among antenatal women aged between 15 – 20 years reduced from 17% to 15%</p> <p>Incidence of HIV/AIDS among the Zambian populace aged between 15 - 49 years reduced from between 19% 2001 to 15% in 2005</p> <p>Prevalence of STD's from the current rates of 10% to 8% by 2005</p> <p>Increased condom use from the current rates of 33% for men and 24% for women in 2005</p>	<p>National AIDS/HIV/STD/TB council reports</p> <p>MOH records</p> <p>CBOH records</p> <p>CSO reports</p>	
<p>Immediate Objective 4 Increase support to orphans due to HIV/AIDS</p>	<ul style="list-style-type: none"> • Numbers of reached orphans among the approximate 520,000 orphans to increase 	<p>National AIDS/HIV/STD/TB council reports</p> <p>MOH records</p> <p>CBOH records</p> <p>CSO reports</p>	
<p>Outputs For immediate objective 4</p> <ol style="list-style-type: none"> 1. More resources directed to outreach programmes 2. Reduced numbers of street kids 3. Monitoring and evaluation frameworks strengthened 	<ul style="list-style-type: none"> • Numbers of reached orphans among the approximate 520,000 orphans to increase 	<p>National AIDS/HIV/STD/TB council reports</p> <p>MOH records</p> <p>CBOH records</p> <p>CSO reports</p>	
<p>Activities See appendix</p>	<p><i>Total cost US\$ 150 Million (three years)</i></p>		

HIV/AIDS Activity

Output/ Immediate Objective			Responsible Institution
Immediate Objective 1,2,3 & 4 (Outputs 1, 2, 3 & 4)	Surveillance		CBOH
	BTS		MOH
	Social marketing of condoms		Line Ministries
	GRZ Condom distribution		Private sector
	Scaling up of VCT		Civil Society
	STD treatment		"
	Syphilis treatment		"
	Hospital care		"
	Community based home care		"
	MTCT		"
	Co-trimazole prophylaxis		"
	TB Prophylaxis		"
	Operations research		"
	Social welfare costs		"
	HAART treatment		"
	Catalytic projects		"
	Social Welfare costs		"
	Running of secretariat and council		"
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GENDER LOGICAL FRAMEWORK

NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	SOURCES OF DATA	IMPORTANT ASSUMPTIONS
<p><i>Overall objective</i> To promote gender balance to ease burden of poverty especially of women at the household, community and national level.</p>	<p>GIDD index</p>	<p>GIDD</p>	<p>Political will Cultural will</p>
<p><i>Immediate objectives</i> Immediate Objective 1 To enhance access to and control of productive resources <i>Outputs for immediate objective 1</i> 1. Increased participation of women in economic activities 2. Special schemes for women 3. Gender responsive policies and programmes</p>	<ul style="list-style-type: none"> Number of women participating in economic activities 	<p>Special surveys, Planning units in line ministries</p>	
<p>4. Owning of property and access to economic resources eased for women</p>	<ul style="list-style-type: none"> Number of women owning land and other property 	<p>MOL Reports, special surveys,</p>	
<p>5. Increased number of women in teaching, technical and administrative positions 6. Increased access to information by women</p>	<ul style="list-style-type: none"> Number of women in teaching, technical and administrative positions Number of women accessing necessary services 	<p>MOE, MLSS, special surveys</p>	
<p>7. Expanded sources of credit for the poor</p>	<ul style="list-style-type: none"> Number of financial institutions catering for the needs of the poor especially women 	<p>Financial institutions, special surveys</p>	
<p>8. Increased access to credit by women</p>	<ul style="list-style-type: none"> Number of credit networks available 		
<p>9. Increased women participation in employment and income generating activities</p>	<ul style="list-style-type: none"> Initiatives in support of informal sector Extent of market accessibility 	<p>Special surveys, CSO reports</p>	
<p><i>Immediate Objective 2</i> To enhance women's participation in decision-making processes <i>Output for Immediate objective 2</i> 1. Increased participation of women in decision making processes</p>	<ul style="list-style-type: none"> Extent of women participation in decision making Level of women participation in trade unions, other professional and social organisations 	<p>Trade union reports, professional and social organization reports, special studies</p>	
<p><i>Immediate objective 3</i> To facilitate the generation & analysis of Gender disaggregated data & information. <i>Output for immediate objective 3</i> 1. Gender disaggregated data and analysis made available</p>	<ul style="list-style-type: none"> Extent of gender sensitivity in data bases, publications and research 	<p>All forms of reports, data bases, publications and researches, special surveys</p>	

Gender activities

Output/Immediate objectives		Cost	Responsible Institution
Immediate objective 1 (Outputs 1,2 and 3)	Gender training for budget analysts.	US \$102,000	MOFED GIDD All line ministries
	Sensitisation of members of parliament on gender issues.		
	Analyse national budgets from a gender perspective taking into account their differential impacts on men and women.		
	Promote Gender responsive national budget.		
Immediate objective 1 (Output 4)	Enact / enforce laws to remove barriers to the economic participation of women.	US \$110,000	Ministry of lands Ministry of legal Affairs GIDD
	Provision of land rights on an equitable basis		
	Introduce legal reforms that protect and ensure women's rights and access to natural resources.		
	Guarantee the right of women to buy, sell, obtain affordable housing, inherit and administer property and absolute right to work		
Immediate objective 3 (Output 1)	Strengthen data gathering capacities of Gender National Machinery, Gender focal points in line ministries, provinces and other government institutions	US \$371,000	CSO GIDD UNZA CBU INESOR MOFED Other Research institutions All line ministries
	Improve concepts and methods of data collection on measurements of poverty among women and men		
	Strengthen vital statistical systems to incorporate Gender analysis into publications and research		
	Develop Gender sensitive data bases, information, monitoring systems, participatory research oriented methodologies and policy analyses		
	Provide training in Gender analysis and planning to enable gender responsible policy and programming		
	Strengthen Gender statistics unit		

ENVIRONMENT LOGICAL FRAMEWORK

NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	SOURCE OF DATA	ASSUMPTIONS
<p>Overall Objective: To formulate appropriate policies on the protection of the environment, management and development of natural resources and ensure their efficient and effective delivery and implementation.</p>	<p>Environment mainstreamed in PRSP programmes</p>	<p>Sector Papers Line Ministries Reports CSO ECZ NEAP Document</p>	<p>Political will Cultural will Availability of funds</p>
<p>Immediate Objective 1: To formulate appropriate policies, plans and programmes on the protection of the Environment and natural resources.</p>	<ul style="list-style-type: none"> Number of policies developed and implemented 	<p>NEAP Document Literature review Consultative W/shops</p>	<p>Political will Availability of funds.</p>
<p><i>Output for immediate objective 1</i> 1. National Environmental Policy approved and implemented</p>	<ul style="list-style-type: none"> Functional Policy in place 	<p>Literature review Studies NEAP document Consultative workshops</p>	<p>Political will Availability of funds</p>
<p>2. Natural Resource Policies developed and implemented</p>	<ul style="list-style-type: none"> Number of other natural resource policies developed and implemented 	<p>Literature review Studies NEAP document Consultative workshops</p>	<p>Political will Availability of funds</p>
<p>3. Environmental Regulations and Laws formulated and implemented</p>	<ul style="list-style-type: none"> Number of Laws and regulations formulated and implemented. Reduced rates of deforestation Reduced rates of pollution Improved waste management 	<p>NEAP document Literature review International convention agreements Other Institutional data</p>	<p>Public compliance</p>
<p>4. Harmonized laws and regulations for Environment Management.</p>	<ul style="list-style-type: none"> Reduced conflicts in environmental management 	<p>International convention agreements Consultative workshops Line ministries</p>	<p>Stakeholder participation</p>
<p>Immediate Objective 2: To enhance protection and Management of Natural Resources in order to promote its sustainable improvement of livelihoods of the communities.</p>	<ul style="list-style-type: none"> Well protected / Conserved Ecosystem Sustained yield of natural resources Improved livelihoods 	<p>MENR Community</p>	
<p><i>Outputs for Immediate Objective 2</i> 1. Protected and well-managed natural resource base.</p>	<ul style="list-style-type: none"> Reduced environmental degradation Stocking levels 	<p>MENR/FDHO ECZ CSO Mines District Councils</p>	<p>Availability of funds Community willingness to participate</p>
<p>2. Improved livelihoods of the communities.</p>	<ul style="list-style-type: none"> Household Income levels Health status Number of community based initiatives 	<p>Village households District/ Village Registers Clinics</p>	
<p>3. Sustained flow of natural resources products and income</p>	<ul style="list-style-type: none"> Forest stocking levels Level of land/ forest degradation 	<p>Management plans Field observations MENR</p>	
<p>4. Improved stakeholder participation in Natural Resource Management.</p>	<ul style="list-style-type: none"> Number of stakeholders participating Level of compliance 	<p>Community MENR records</p>	<p>Community willingness to participate</p>
<p>Immediate Objective 3: To regulate and enforce environmental laws to ensure compliance by stakeholders.</p>	<ul style="list-style-type: none"> Number of defaulters Level of compliance 	<p>ECZ Courts</p>	
<p><i>Outputs for Immediate Objective 3</i> 1. Improved capacity of regulators to effectively carry out their duties</p>	<ul style="list-style-type: none"> Number of Officers trained and re-trained Necessary facilities in place 	<p>ECZ FD</p>	
<p>2. Improved awareness raising by stakeholders to comply with environmental regulations.</p>	<ul style="list-style-type: none"> Reduced number of people flouting environmental laws Number of EIA conducted 	<p>Community Other stakeholders</p>	
<p>3. Improved stakeholder participation in Environmental and Natural Resources Management.</p>	<ul style="list-style-type: none"> Number of stakeholders involved in environment and natural resource mgt. 	<p>MENR</p>	
<p>4. Environmental Laws and Regulations regulated and enforced</p>	<ul style="list-style-type: none"> Number of EIA's conducted Number of individuals and institutions complying with environmental laws and regulations 	<p>ECZ FD</p>	

ENVIRONMENT LOGICAL FRAMEWORK (Cont'd)

NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	SOURCE OF DATA	ASSUMPTIONS
<p><i>Immediate Objective 4:</i> To build capacity of personnel in order to enhance their individual and institutional contribution in environmental sustenance.</p>	<ul style="list-style-type: none"> • Number of trained personnel • Quality of service delivery • Status/Condition of the environment 	<p>MENR</p>	
<p><i>Outputs for Immediate Objective 4</i> 1. Trained and Skilled Human Resources to effectively manage the environment and natural resources</p>	<ul style="list-style-type: none"> • Number of trained and skilled personnel 	<p>MENR ZFC ECZ</p>	
<p>2. Relevant curriculum developed and implemented.</p>	<ul style="list-style-type: none"> • Developed curriculum in place 	<p>UNZA CBU Other Institutions</p>	
<p>3. Improved institutional capacity</p>	<ul style="list-style-type: none"> • Necessary facilities in place 	<p>MENR</p>	<p>Availability of funds</p>

Environment activities

OBJECTIVE / OUTPUT	Activity	Costs(\$)	Resp. Inst
<i>Immediate objective 1 Output 1: National Environmental Policy approved and implemented</i>	1. Collect and review sector policies	1 000	MENR
	2. Engage expert/consultant	50 000	MENR
	3. Hold nine provincial workshops and one national w/shop	285 000	MENR
	4. Produce draft policy document	40,000	MENR
	5. Submit document, monitor and evaluate	80000	MENR
	Subtotal		456, 000
<i>Output 2: Other natural resource policies</i>	1. Identify areas which are not adequately covered by existing policy	-	MENR
	2. Hold consultative meetings with stakeholders	25 000	MENR
	3. Develop draft policies	-	MENR
	4. Circulate draft policies to line ministries	-	MENR
	5. Develop final environmental policy document	6 000	MENR
	6. Policy dissemination	50 000	MENR
	Subtotal	81, 000	
<i>Output 3: Environmental regulations and laws formulated and implemented</i>	1. Identify emerging issues and areas of concern on environmental management.	-	MENR ECZ
	2. Hold stakeholder workshops	15 000	ECZ, MENR MOT
	3. Formulation of environmental laws and regulations	2 000	MENR
	4. Sensitization and dissemination of new laws/regulations	50 000	MENR
	5. Legitimise and promote women's understanding of the environment	0	MENR
	6. Implementation of new laws and regulations	-	MENR
	7. Monitoring and evaluation	40 000	MENR
	Subtotal	107, 000	MENR
<i>Output 4: Harmonized laws and regulations for environmental protection</i>	1. Review of existing laws and regulations relating to the environment	10 000	MENR
	2. Identify gaps and inconsistencies in existing laws and regulations	-	MENR
	3. Harmonizing conflicting laws and regulations	-	MENR
	4. Disseminate the harmonized laws and regulations for implementation	50 ,000	MENR
	Subtotal	60 ,000	
OBJECTIVE 2			
<i>Output 1: Protected and Well managed resource base in Kaoma, Siavonga and Luangwa</i>	1. Inventory of existing natural resource base	120 000	MENR MOT
	2. Identify and prioritize specific projects		MENR
	3. Fund identified projects		MENR
	4. Procuring of a weed harvesting machine	60 ,000	ECZ, MENR
	5. Undertaking a biological control method of the Kafue weed	50 ,000	ECZ MENR
	Subtotal	230 000	
<i>Output 2: Improved livelihoods of the communities in Kaoma</i>	1. Conduct the PRA and sensitization program	12 000	MENR
	2. Procuring of beekeeping training equipment and materials	57 000	MENR
	3. Training the local people in b/keeping production techniques	30 000	MENR
	4. Rehabilitation of honey/wax processing plant	4 000	MENR
	5. Procurement of beekeeping materials and equipment for honey and wax production		MENR
	6. Establishment of localized honey and wax processing centers	10 000	MEN R
	7. Establishment of localized storage facility	10 000	MENR
	8. Monitoring and evaluation		MENR
	Subtotal	123 000	
<i>Output 3: Fruit/Forest Tree establishment/Agroforestry project in Siavonga</i>	1. Conduct the PRA		MENR
	2. Training the local people in basic Fruit/Forest Tree techniques	30 000	MENR
	3. Procurement of nursery inputs	20 000	MENR
	4. Establishment of community Fruit/Forest Tree nurseries	5 000	MENR
	5. Establishment of Fruit/Forest Tree Orchards/Woodlots	2 000	MENR
	6. Monitoring and Evaluation	5 000	MENR
	Subtotal	62 000	
<i>Output 4: Luangwa River Bank Rehabilitation</i>	1. Species needs Assessment	-	MENR
	2. Procurement of desired seedlings/seeds	5 000	MENR
	3. Nursery establishment	1 000	MENR
	4. Tree planting/establishment of degraded areas	6 000	MENR
	5. Establishment of Agro-forestry plots	2 000	MENR
	6. Management of rehabilitated areas by communities	2 000	MENR
	7. Monitoring and Evaluation	-	MENR
	Subtotal	16 000	

Environment activities (Cont'd)

<i>Output 5: Empowering Communities and Forest Entrepreneurs to undertake conservation, production, processing and marketing of forest products in Chongwe</i>	1. Identify Potential areas for Forestry investment	-	MENR
	2. Identify potential entrepreneurs	-	MENR
	3. Inventory of existing stocks of natural resources	40 000	MENR
	4. Development of Joint Forestry Management Plans	4 000	MENR
	5. Monitoring and Evaluation	20 000	MENR
	Subtotal	64 000	
<i>Output 6: Community Environmental Management Plans - CEMP in 13 Districts</i>	1. Conduct district PRA	-	MENR
	2. Development of Community Environment Action Plans (CEAPs)	310000	MENR
	3. Implementation of CEAPs	300000	MENR
	4. Community Capacity Building	150000	MENR
	5. Monitoring and Evaluation	140000	MENR
	Subtotal	900,000	
<i>Output 7: Existing Program – PFAP</i>	1. Preparation of Provincial Forest Action Programme document	106 000	MENR
	2. District strategic planning	22 100	MENR
	3. Implementation of Provincial Forestry Action plans	741 000	MENR
	Subtotal	869 100	
<i>Output 8: Existing Program – CBNRM in Kasempa and Mumbwa</i>	1. Development of Participatory Management Plans	110000	MENR
	2. Training of Communities in alternative income generation activities such as beekeeping, fish farming, oil processing etc.	35000	MENR
	3. Development of community micro-projects	100000	MENR
	4. Development of community revolving fund mechanisms	300000	MENR
OBJECTIVE 3			
<i>Output 1: Improved capacity of regulators to effectively carry out their duties</i>	1. Training of ECZ/Forestry and other enforcement officers	35 000	MNER
	2. Provision of equipment for monitoring purposes	60 000	MNER
	Subtotal	95 000	MENR
<i>Output 2: Improved awareness raising by stakeholder to comply with environmental regulations</i>	1. Conduct sensitization programme on environmental standards and regulations	15 000	MENR
	Subtotal	15 000	
<i>Output 3: Improved Stakeholder Participation in Environmental and Natural Resources Management.</i>	1. Sensitize private sector, NGO's and local communities on the benefits of environment and natural resources	25 000	MENR
	2. Provide incentives to stakeholders		MENR
	Subtotal	25 000	
<i>Output 4: Environmental laws and regulations regulated and enforced.</i>	1. Train officers in local councils in environmental impact assessments procedures on developmental projects.	60 000	MENR
	2. Participatory monitoring of environmental laws and regulations by government and stakeholders (exploitation rates, pollution etc)	6 000	MENR
	Subtotal	66 000	
OBJECTIVE 4			
<i>Output 1: Trained and skilled human resource to effectively manage the environment and natural resources.</i>	1. Conduct Training Needs Assessment	45 000	MENR
	2. Develop a staff training plan for MENR	6 000	MENR
	3. Training of students in Natural Resource Management	9 000	MENR
	4. Staff and Community Sensitization on dangers of HIV/AIDS	25 000	MENR
	Subtotal	85 000	
<i>Output 2: Relevant Curriculum Developed and implemented</i>	1. Conduct curriculum review workshops	10 000	MENR
	2. Produce short course modules	20 000	MENR
	Subtotal	30 000	
<i>Output 3: Improved Institutional capacity</i>	1. Establish a research and Development Unit at ZFC	50 000	MENR
	2. Source materials for ZFC Library and Laboratory	30 000	MENR
	3. Rehabilitation of students hostels and lecturers accommodation	30 000	MENR
	Subtotal	110 000	
TOTAL COSTING		3,774,100	

ENERGY LOGICAL FRAMEWORK

NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	SOURCES OF DATA	ASSUMPTIONS
<p>OVERALL OBJECTIVE</p> <p>To ensure optimum supply and utilization of energy.</p>	<p>% Increased supply of energy sources.</p> <p>Increased demand for electricity of 2% per annum up to 2010</p> <p>Increased demand for petroleum of 3.6% per annum up to 2010,</p> <p>Increased demand for coal of 2.4% per annum up to 2010.</p> <p>Increased Charcoal demand of 4.0% per annum up to 2010</p>	<p>CSO - LCMS</p> <p>Specific surveys in the energy sector</p> <p>Energy department reports</p>	
SPECIFIC OBJECTIVES			
<p><i>Immediate Objective 1</i></p> <p>To increase electricity access rate for both rural and urban areas.</p>	<ul style="list-style-type: none"> • Increase the electricity access rate from the current 2% to 15% in rural areas by the year 2010. • Increase the electricity access rate from the current 35% to 70% in urban areas by the year 2010. • Number of rural households electrified. • Number of communities electrified. 	<p>CSO - LCMS.</p> <p>ZESCO reports.</p> <p>Department of energy reports.</p> <p>Specific surveys in the energy sector.</p>	
<p><i>OUTPUT FOR SPECIFIC OBJECTIVE 1</i></p> <p>1. Rehabilitated power stations.</p>	<ul style="list-style-type: none"> • Number of identified sites on project rehabilitated. 	<p>MEWD Reports</p>	
<p>2. Increased hydro- electric power supply.</p>	<ul style="list-style-type: none"> • Amount of power supplied in megawatts. 	<p>MEWD Reports</p>	
<p>3. Extended and efficient rehabilitated power distribution system.</p>	<ul style="list-style-type: none"> • Power distribution system extended and rehabilitation completed by 2006. 	<p>MEWD Reports</p>	
<p>4. Available, affordable and accessible power supply to households and for industrial use</p>	<ul style="list-style-type: none"> • Additional Number of households electrified • Improved payment rates of electricity bills • Increased production rates in local industries 	<p>CSO- LCMS</p> <p>ZESCO Reports</p> <p>MEWD Reports</p>	
<p>5. Improved management systems in Electricity Generation, Transmission, and distribution.</p>	<ul style="list-style-type: none"> • Reduction in power losses. • Reductions in power supply interruptions to insignificant rates. • Improved billing systems in place • Affordable tariff structures in place by the year 2002 in both rural and Urban areas 	<p>ZESCO Reports</p> <p>MEWD Reports</p>	
<p><i>Immediate Objective 2</i></p> <p>Reduce dependency on wood fuel and promote efficient use of alternative energy resources.</p>	<ul style="list-style-type: none"> • Reduce dependency on wood fuel from the current 72% to 45% by the year 2010 (or from 72% to 63% by the year 2004). 	<p>CSO LCMS</p> <p>Special surveys</p> <p>MEWD reports</p> <p>MENR reports</p>	
<p><i>Output for immediate objective 2</i></p> <p>1. Efficient methods of wood fuel use developed.</p>	<ul style="list-style-type: none"> • Number of efficient methods for use of woodfuel developed by the year 2004. (e.g. improved stove/ mbaula). 	<p>MEWD Reports</p>	
<p>2. Developed viable and new and renewable sources of energy technologies.</p>	<ul style="list-style-type: none"> • Wider use of and application of viable and available new and renewable sources of energy developed and in use by the year 2004.(e.g. solar energy) 	<p>MEWD Reports</p>	
<p><i>Immediate Objective 3</i></p> <p>Increase electricity export to neighboring countries.</p>	<ul style="list-style-type: none"> • Increase the % of electricity export to other countries by 300% by the year 2010. 	<p>ZESCO Reports</p> <p>MEWD Reports</p> <p>MOFED Indicators</p> <p>BOZ Reports</p>	

ENERGY LOGICAL FRAMEWORK

NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	SOURCES OF DATA	ASSUMPTIONS
<i>Output for immediate objective 3</i>			
1. Increased power supply.	Increase in megawatts exported.	MEWD Reports	
2. Developed and established new power stations.	Number of developed and completed new power stations by the year 2010		
3. Increased export earnings from electricity exports.	% Increase in export earnings by the year 2010.		
<i>Immediate Objective 4</i>			
To supply and utilise petroleum in the most efficient and cost effective manner.	Reduction in the number of leakages Increase storage capacity for crude oil by the year 2004. Improved Management systems for petroleum and petroleum products.	MEWD Reports INDENI Reports	
<i>Output for immediate objective 4</i>			
1. Rehabilitated Tazama pipeline from Ndola to Dar-salaam and 3 storage Tanks (currently the project has been cancelled).	Rehabilitation completed by 2004		
2. Technical cell on petroleum in the ministry created.	Technical cell on petroleum in the ministry created by the year 2003.		

Energy activities			
Immediate Objectives/outputs		COST	Responsible institutions
<i>Immediate objective 1 (outputs 1,2,3,4 and 5)</i>	Power Rehabilitation Project which involve the following activities:	US\$235 million	
	1. Rehabilitation of power stations namely Victoria Falls, Kafue Gorge and Kariba North Bank.		MEWD ZESCO
	2. Rehabilitation of the ZESCO Power Transmission System, Lusaka distribution System and the Copperbelt Distribution System in Ndola and Kitwe.		ZESCO
	3. Loss reduction in the Lusaka Area		ZESCO
	4. Gwembe-Tonga Rehabilitation and Development Program		MEWD
	5. ZESCO Institutional Strengthening		MEWD ZESCO
	6. Hydropower Development and Transmission Line Policy		ERB MEWD
	Electrification of Mkushi Farm Block A fresh feasibility study should be conducted. Private sector participation to electrify the remaining areas of the farming block will be packaged.		MEWD ERB Private investors.
	Rural Electrification Programme (approving of proposals) Development of a National Master Plan	US\$ 30.4 Million	ZESCO OPPPI MEWD
	Increase power supply to 27MW to Lumwana Mine in solwezi		MEWD (OPPPI) CEC ZESCO
<i>Immediate Objective 2 (output 1,2 and 3)</i>	Development of the Kafue Gorge Lower Hydro Electric Scheme (KGL)		MEWD (OPPPI) ZESCO Private investors
	Construction of the Itezhi-Tezhi Hydro Electric Project		MEWD (OPPPI) ZESCO Private investors
	Construction of the Zambia-Tanzania Interconnector		MEWD (OPPPI) Private investors
	Construction of the Victoria Falls Katimamulilo 132KV interconnection line.	UA 11.98 million (US \$ 9.2 Million)	ZESCO
<i>Immediate objective 2 (output 1 and 2).</i>	Promoting efficient production and utilisation of woodfuel	US\$ 1 Million	MEWD, ZESCO ERB, NGOs MENR Private sector.
	Development and dissemination of viable new and renewable sources of energy technologies.		MEWD, ZESCO ERB, NGOs MENR Private sector.
<i>Immediate objective 4 (output 1 and 2)</i>	Petroleum Rehabilitation Project with the following activities:	Indicative cost is US\$ 48 million	
	1. Rehabilitation of the TAZAMA Pipeline from Dar-Es-Salaam to Ndola including the tank farm in Dar-Es-Salaam;		MEWD INDENI MOFED
	2. Rehabilitation of the Fuel Terminal;		MEWD INDENI MOFED
	3. Creation of a Technical Cell on petroleum in the Ministry of Energy and Water Development		MEWD

Narrative Summary	Objectively Verifiable Indicator	Source of Data	Important Assumptions
Overall Objective To contribute to poverty reduction through increased access to safe water and sanitation, increased food production and food security	% Of the population with access to clean water Percentage of households who are food secure	LCMS Health surveys	
Immediate Objectives <i>Immediate Objective 1</i> To reduce health risks through improvement of water supply and sanitation services	<ul style="list-style-type: none"> • Percentage of the population with access to clean water...% of the population by year 2004. • % Reduction in water bone diseases from current levels to... by year 2004. 	Health surveys LCMS, ZDHS ZDHS	
<i>Outputs For immediate objective 1</i> 1. Increased access to safe water by the population	<ul style="list-style-type: none"> • Access to safe water increased from 55% to 70% by rear 2004 	LCMS	
<i>Immediate objective 2</i> To improve water and sanitation supply in rural areas	<ul style="list-style-type: none"> • Number of Water facilities established in rural areas • Percentage of the rural population with access to water supply 	Health surveys LCMS	
<i>Outputs for immediate objective 2</i> Enhanced accessibility to safe water in rural areas	<ul style="list-style-type: none"> • Enhanced access to safe water supply from 40% to 60% of rural population by 2004. • 600 boreholes sunk per year for the next three years. 	MEWD MLGH records Special health surveys MEWD records	
<i>Immediate objective 3</i> To establish a comprehensive management information systems for planning and management of water resources.	<ul style="list-style-type: none"> • Number of hydrological stations established in the 3 years 	MEWD records	
<i>Outputs for immediate objective 3</i> Hydrological data provision improved	<ul style="list-style-type: none"> • 300 hydrological stations established in the next 3 years 	MEWD records	
<i>Immediate objective 4</i> To improve the technical aspects of water resource allocation practices conservation and ensure effective use of developed infrastructure.	<ul style="list-style-type: none"> • Water licensing practiced in a consistent way acceptable to the users as verified by the number and type of conflicts 	MEWD records	
<i>Outputs for immediate objective 4</i> 1. Appropriate water allocation guidelines in place for the decision makers	<ul style="list-style-type: none"> • Appropriate water allocation guidelines in place for the decision makers by year 2004 	MEWD records	Revised water allocation guidelines approved and affected
2. Standards for construction quality of infrastructure in place	<ul style="list-style-type: none"> • Standards for construction quality of infrastructure in place 	MEWD records	Funding for promoting activities in place
3. improved technical procedure or consideration for water right investigation	<ul style="list-style-type: none"> • improved technical procedure or consideration for water right investigation by year 2004 	MEWD records	Appropriate legal and institutional framework in place
4. effective monitoring of water allocation and infrastructure in place	<ul style="list-style-type: none"> • effective monitoring of water allocation and infrastructure in place by year 2004 	MEWD records	Appropriate human resources in place and retained
5. water resource planning, principles and capacity developed	<ul style="list-style-type: none"> • water resource planning, principles and capacity developed by year 2004 	MEWD records	Appropriate water resources information system in place

WATER AND SANITATION LOGICAL FRAMEWORK

Narrative Summary	Objectively Verifiable Indicator	Source of Data	Important Assumptions
<p>Immediate objective 5 To integrate economic value of water into the decision making process for water resource management and development</p>	<ul style="list-style-type: none"> A procedure for assessment of the economic impacts of decisions made must be established by 2004. 	MEWD records	Planned contributions from other components to improved sector management improved.
<p><i>Outputs for immediate objective5</i> 1. Methods for deriving the social and economic value of water Established</p>	<ul style="list-style-type: none"> Manual of methods for deriving the social and economic value of water developed by year 2004 	MEWD records	
<p>2. Policy and mechanisms for raw water use and pricing.</p>	<ul style="list-style-type: none"> Policy and mechanisms for raw water use and pricing developed by year 2004 	MEWD records	
<p>3. appropriate budget /WRM costs established</p>	<ul style="list-style-type: none"> appropriate budget /WRM costs established by year 2004 	MEWD records	
<p>4. Effective economic instruments for water allocation amongst competing users applied.</p>	<ul style="list-style-type: none"> Effective economic instruments for water allocation amongst competing users applied by year 2004. 	MEWD records	
<p>Immediate objective 6 To exploit the irrigation potential and integrate it into the agricultural process</p>	<ul style="list-style-type: none"> percentage increase in agricultural productivity 	MAFF records,	
<p><i>Outputs for immediate objective 6</i> 1. new farming blocks identified and developed</p>	<ul style="list-style-type: none"> Number of new agricultural farming blocks developed by year 2004 	MAFF records	
<p>2. agricultural productivity increased</p>	<ul style="list-style-type: none"> Percentage increase in agricultural productivity from current levels 	MAFF records	
	<ul style="list-style-type: none"> Percentage increase in agricultural exports 	MAFF records CSO	
Water and sanitation activity			
Output/ Immediate Objective		Cost (US\$)	Responsible Institution
<p>Immediate Objective 1 (Outputs 1)</p>	1. Commercialize water supply and sanitation services in the Provinces -Northern, Luapula, Eastern	10,000,000	MLGH,
	2. Set up systems for sustainable management of commercial utilities with seed operative capital for the water and sewerage companies	20,000,000	MLGH
	3. Rehabilitate and expand sustainable systems for management of water supply and sanitation facilities in peri-urban areas.	75,000,000	MLGH, NGOs local Authorities
<p>Immediate Objective 2 (Outputs 1)</p>	1. Establish water facilities in the province- Eastern	12,000,000	MEWD
	2. Construction and rehabilitation of dams and weirs	6,000,000	"
	3. Supply of water to drought stricken areas	10,000,000	"
<p>Immediate Objective 3 (Output1)</p>	1. Provision of water resource assessment equipment and materials	500,000	"
	2. Ground water exploration	300,000	"
<p>Immediate Objective 4 (Output1)</p>	Outline current water allocation process as outlined by law, determine and review underlying principles		"
	Study and review up to date principles for water allocation		"
	Prepare guidelines based on clarified or adopted principles		"
<p>(Output2)</p>	out line and review existing process for water resources infrastructure development		"
	identify and review current standards and procedures for the approval of designs and monitoring of construction in progress		"
<p>(Output 3)</p>	Outline and review current water right investigation procedures and processes		"
	Review technical and non technical considerations applied for the investigations process		"
	Asses adequacy of in this area and recommend how activities can be incorporated into law		"

Water and sanitation activity (Cont'd)			
Output/ Immediate Objective		Cost (US\$)	Responsible Institution
(Output 4)	Formulate for new and improved routines for monitoring water allocation and infrastructure		"
	Implement routines and procedures		"
(Output 5)	Determine, outline and review current procedures and capacities for water planning and make recommendations for improvements		"
	Assess adequacy of law or government procedures in this area and propose improvements		"
	Plan and implement measures for increasing the capacity for water resources planning	106,000*	"
Immediate Objective 5 (Outputs 1,2,3,4 and 5)	Assess the use of water resources as an input in the development of other sectors		" MEWD
	Establish policy guidelines for raw water pricing and mechanisms applied		
	Establish practices for raw water tariff setting and mechanisms		
	Identify current revenues and costs		
	Identify unused revenue sources		
	Establish suitable billing and AFMIS system		
	Establish suitable revenue collection systems/procedures		
	Establish/implement economic raw water tariffs		
	Amend water act to include ground water.		
	Principles and priorities for water allocation amongst competing users established		
	Principles and priorities for water allocation approved by government.	5,500**	
Objective 6 (outputs 1 and 2.)	Surveying and demarcating of farming areas with irrigation potential		MEWD, MAFF, MOL
	Construction of dams, weirs and canals in agricultural areas	21,760,000	MAFF, MEWD
	Plan for construction of Dams in Farming areas		MAFF, MEWD,
	Purchase and distribution of irrigation implements for small, medium scale farmers	1,500,000	

TRANSPORT AND COMMUNICATION LOGICAL FRAMEWORK

Narrative Summary	Objectively Verifiable Indicator	Source of Data	Important Assumptions
<p>Overall objective</p> <p>To create an efficient transport and Communication system that would promote economic growth and poverty reduction</p>	<p>%Growth in GDP</p>	<p>CSO, BOZ and MOFED Economic Report</p>	<p>Political will</p>
<p>Immediate objectives</p> <p>Immediate objective 1: To preserve the investments that have been made in the transport sector</p>	<p>Number of road, rail, air and water infrastructure maintained by year 2004.</p>	<p>MCT, NACL, MWS records DMIW and ZRL records</p>	
<p>Outputs for immediate objective 1 1. Maintained Railway, Road Air Water and Communication infrastructure</p>	<p>Distance in Kms of rail maintained Number of Airports and Air strips maintained Telecommunication Infrastructure maintained Number and distance of water ways and canals maintained</p>	<p>ZRL records NACL records MCT records DMIW records</p>	
<p>Immediate objective 2 To develop and construct new infrastructure to link neighboring countries and new economic productive areas</p>	<p>Number of rail lines linked to various countries Airports and Airstrips upgraded to international standards Number and distance of roads linking productive areas developed</p>	<p>MTC, records NACL records NRB, MCT records</p>	
<p>Outputs for immediate objective 2 1. Rail corridors leading to seaports and other neighboring countries developed.</p>	<p>Number of kilometers of rail lines constructed</p>	<p>MWS, MTC records</p>	
<p>2. Aerodromes and Airports developed to international standards</p>	<p>Number of Aerodromes and Airports brought to International standards</p>	<p>NACL, MTC records</p>	
<p>3. Improved cargo Handling capacity at mpulungu Harbor.</p>	<p>Increased capacity of the Harbor from current level. Increased traffic from current level</p>	<p>MCT records MIWW records</p>	
<p>Immediate Objective 3 To develop and improve rural travel and transport</p>	<p>Number of transport modes created and developed</p>	<p>MCT records</p>	<p>Political will</p>
<p>Outputs for immediate objective 3 1. Rural transport improved</p>	<p>Number of Intermediate transport modes developed</p>	<p>MLGH records</p>	
<p>2. Motorised and non motorised means of transport developed</p>	<p>Infrastructure such as foot bridges, foot paths developed by year 2004</p>	<p>MTC records MLGH records</p>	
<p>Immediate objective 4 To develop safe, sufficient and sustainable maritime and inland waterways transport systems</p>	<p>Number of canals and distances cleared by year 2004 (350 km) Number of rescue co-ordinating centres re-established .</p>	<p>DMIW records MTC records DMIW records</p>	
<p>Outputs for immediate objective 4 1. Improved, safe and efficient water transport system</p>	<p>Number of Navigation Gates and rescue systems set up</p>	<p>DMIW records MTC records</p>	
<p>2. Increased participation in international and inland waters shipping activities and economic growth</p>	<p>Level of traffic at the international Harbors (Mpulungu and Siavonga)</p>		
<p>Immediate objective 5: To upgrade skills, management and operations in the transport sector</p>	<p>Number of well trained operators and managers in the transport sector</p>	<p>MTC records</p>	
<p>Outputs for objective 5: Regional training canters established</p>	<p>Number of people trained . Number of training centers set up</p>	<p>MTC records MTC records</p>	
<p>Legislation to transform CIT into the Zambia Institute of Transport (ZIT) in place</p>	<p>Legislation to transform CIT into the Zambia Institute of Transport (ZIT) in place by year 2003</p>	<p>MTC records</p>	
<p>Training programmes in transport planning research and management established</p>	<p>Training programmes in transport planning research and management established by year 2004</p>	<p>MTC records</p>	

List of Activities – Transport and Communication

Output/ Immed. Objective	Activity	Cost (US\$)	Responsible Institution
For immediate objective 1 (output 1)	Railway transport		
	Rehabilitation and extension of the Mulobezi Railway line	0	ZRL
	Rehabilitation and upgrading of the signaling and telecommunication of ZRL	0	ZRL
	Water transport	1,584,948	MCT
	Rehabilitation and development of waterways and Canals		
	Rehabilitation and upgrading of Mpulungu Harbor	0	MCT-DMIW
	Rehabilitation and reconstruction of Pontoons and bridges		MWS
	Air transport		
	Rehabilitation and improvement of the Livingstone Airport	3,000,000	NACL
	Provision of Navi Aids and telecoms Equipment for Lusaka International Airport	4,000,000	NACL
	Upgrading of pavements, improving runways and Taxiways at some provincial Airports (Kasama, Chipata, South down and Mbala)		MCT-DCA
	Telecommunication infrastructure		
	Application of Meteorology to Agricultural development	800,000	MTC (Meteorological Department)
	Setting up telecommunication facilities in tourist attraction areas	4,200,000	MCT, MOT
Installation Of a digital Telephone exchange in Chingola	660,000	ZAMTEL	
Provision of postal lobbies	2,460,000	ZAMPOST	
Provision of technical assistance to the communication authority	609,000	Telecommunications authority	
Immediate objective 2(output 1)	Construction of the Railway link between Mpulungu and Kasama	0	MCT
	Construction of the Chipata - Mchinji railway line	10,000,000	MCT
	Construction of the Kafue To Lion's Den in Zimbabwe	0	MCT,ZRL
Immediate Objective 2(output 2)	Development of Ndola Airport	25,000,000	NCAL
	Development and upgrading of Mfuwe Airport	6,500,000	
Immediate Objective 3 (output 1)	Development of intermediate means of transport		MLGH
(Output 2)	Construction and development of foot bridges, foot paths in rural areas		MLGH
Immediate Objective 4 (Output 1)	Inland Water Transport Bilateral Agreement	90,000	MCT/DMIW
	Establishment of Marine Training School	405,000	MCT/DMIW
	Rehabilitation of Dredging Equipment	1,200,000	MCT/DMIW
	Testing and Certification of Crew	75,000	MCT/DMIW
	Survey of Vessels	120,000	MCT/DMIW
	Amendment of the Inland Waters Shipping Act	60,000	MCT/DMIW
	Computerization of Registration of Vessels	240,000	MCT/DMIW
	Safety and Navigation aid	60,000	MCT/DMIW
	Establishment of Marine Meteorological Services on Lakes and Rivers	60,000	MCT/DMIW
	Rehabilitation of Harbors	390,000	MCT/DMIW
	Establishment of Rescue Coordinating Centers	90,000	MCT/DMIW
	Establishment of Inland Navigation Safety and Radio Communication	120,000	MCT/DMIW
	Commercialization of Water Transport Boards	1,000,000	MCT/DMIW

ROADS LOGICAL FRAMEWORK

Narrative Summary	Objectively Verifiable Indicator	Source of Data	Important Assumptions
Overall Objective To expand, rehabilitate and invest in the road sector so as to improve accessibility and mobility	Number of kilometres and quality of roads brought into good condition Level of accessibility	(Reports) NRB MWS MTC	Political will Donor good will
Immediate Objectives Immediate Objective 1 To rehabilitated paved and unpaved roads	Number of kilometres of paved and unpaved roads rehabilitated	NRB MWS MOLH MAFF	Political Will Donor good will
Outputs For immediate objective 1 Paved and unpaved roads Rehabilitated	number of Kms of paved and unpaved roads rehabilitated	NRB MWS MOLH MAFF	
<i>Immediate objective 2</i> To maintain paved and unpaved roads	Number of kilometers of paved and unpaved roads maintained	NRB MWS MOLH	Political will Donor Will
Outputs for immediate objective 2 Paved and unpaved roads brought into maintainable conditions	number of Kms of paved and unpaved roads brought into maintainable conditions -number of RT accidents occurred	NRB MWS MOHA ZPS	
<i>Immediate objective 3</i> To bring a core road network of 33,500 Km into maintainable conditions	Number of Kilometeres of roads brought into maintainable condition	NRB MWS MOLH	Donor will Political Will
Outputs for immediate objective 3 A core of road network of 33,500 Km brought into maintainable conditions	Number of Kilometeres of roads brought into maintainable condition	NRB MWS MOLH MAFF	
<i>Immediate objective 4</i> To bring the condition of the road network to at least 50% good and 10% poor for all types of roads	-% of the road network brought to good condition	NRB MWS MAFF MOLH	Political will Donor will
Outputs for immediate objective 4 The condition of the road network is brought to at least 50% good and 10% poor for all types of roads	-% of the road network brought to good condition	NRB MWS MAFF MOLH	

Roads activity

Output/ Immed. Objective		Cost	Responsible Institution
Immediate Objective 1 (Outputs 1)	Financing and management of road network		NRB
	Continued lobbying for donor assistance		NRB
	Counterpart funding		Donors
	Encouraging cooperation with Cooperating Partners		NRB
	Construction and rehabilitation of trunk and feeder roads		NRB
Immediate Objective 2 (Outputs 1)	Broaden the revenue base for road maintenance of roads		NRB
	Fuel levying for the maintenance of roads		NRB
	Corruption awareness at weighing bridges to reduce overloading		MWS, MAFF, MOLH
	policy and institutional reforms		MTC
	To promote Community participation in road management		Community ZAMSIF
Immediate Objective 3 (Output 3)	Fuel levies		NRB
	Financing and management of road Network		NRB
	Continued lobbying for donor assistance		NRB
	Counterpart funding		MWS
	Encouraging cooperation with cooperating partners in road sector		NRB MTC
	Construction and rehabilitation of trunk and feeder roads		MWS MTC NRB MAFF MOLH
	Motor and road licences		MTC
Immediate Objective 4 (output 4)	Road penalties and weighing bridges fees		MTC
	Continued lobbying for donor assistance		MTC NRB
	Counterpart funding		Donors
	Encouraging cooperation with cooperating partners in road sector		NRB
	Construction and rehabilitation of trunk and feeder road		NRB MAFF MOLH MWS

ROADS ACTIVITIES and Costs

PROGRAMME	Total cost in US \$ in 3 years
Rehabilitation of Paved and Unpaved roads	190,290,000
Maintenance of Paved and unpaved roads	209,940,000
Institutional Capacity Building	11,472,600
Management and Technical Capacity Building	11,970,000
TOTAL	423,672,600

GOVERNANCE LOGICAL FRAMEWORK

Narrative Summary	Objectively Verifiable Indicator	Source of Data	Important Assumptions
Overall Objective To promote Good Governance in the management of private and public affairs as a mechanism of poverty reduction.	All private and public institutions pursue the principle of good governance by mid 2002 Principle of Good Governance entrenched in all private and public institutions by 2025	MOLA Reports CSO Surveys	Political commitment to the Governance Programme
Immediate Objectives Immediate Objective 1 To ensure decision making through wider use of the consultative processes for citizens.	Elaborate consultative system in place by end 2002 designed with the involvement of citizens themselves.	MOLA Reports MLGH Reports	
Outputs For immediate objective 1			
1. Well functioning Democratic and Local Government	% of Local Government reforms attained by 2004	MLGH Reports	
2. Guaranteed free and fair elections	Corrupt-free and equitable electoral Procedures	Electoral commission Reports NGOs Reports	
3. Increased citizens participation especially women through access to information and civic education	Increased number of women in access to information and civic education.	GIDD reports NGOs reports	
Immediate objective 2 To ensure efficient equitable and transparent management of public resources	Implementation of recommendations of the Public Expenditure Review Process to be completed by the year 2002. GRZ Quarterly financial reporting to Parliament in place by end of 2001 % Increase in improvement in public service delivery of core functions	MOFED-PER Reports MOFED Expenditure reports National assembly reports Cabinet office reports	
Outputs for immediate objective 2			
1. Efficient, motivated and dedicated public service	All public service benefits monetised Levels of public service salaries raised from 1/3 to... by 2004 Salaries for public service workers decompressed from 5:1 to 9:1 by 2002	Cabinet office reports MOFED Reports	
2. Parliament empowered to ensure effective and equitable allocation and utilisation of resources. % Equity in resource allocation attained by end of 2002	National Assembly reports MOFED Reports	
3. Reduced incidences of abuse of public office	Reduction in incidences of abuse of office	ACC Reports Auditor General's report	
4. Instituted transparent and efficient financial mechanism for public resource management.	Budget prepared in line with Medium Term Expenditure Framework by 2002 Funds are used in priority areas for purposes they were budgeted for. Increase in transparency	MOFED Reports Auditor General's Reports	
Immediate objective 3 To ensure guaranteed justice for all citizens	Rule of law applied fairly and consistently by to all citizens by 2004 Increase of effective access to justice	MOLA Reports	
Outputs for immediate objective 3			
1. Effective and efficient Justice delivery system in place.	80% Backlog cases discharged by end of 2004. Reduction in the duration of litigation procedures Number of Courtrooms built by 2004.	MOLA Judiciary department reports. Special surveys.	
2. Efficient effective and equitable law enforcement	Police service performance in accordance with agreed objectives. Equity in law enforcement attained	MHA (ZPS)	
3. Access to information about human and legal rights ensured.	40-50% increase in access to information about human and legal rights	HRC reports MOLA reports	

Narrative Summary	Objectively Verifiable Indicator	Source of Data	Important Assumptions
4. Rights to all Zambians through implementation of international conventions on Human Rights	<ul style="list-style-type: none"> All Social and economic rights domesticated by end of 2002 	HRC reports MOLA reports	
5. Increased security and peace in the country especially in strategic Economic and tourist areas. Increased security in border areas.	<ul style="list-style-type: none"> Reduced crime rates Presence of police centers and number of trained and well equipped police Personnel. 	MHA	

Governance activities

Objective	Objective/program/activities	Total Cost in (US \$) For three years	Responsible Institution
Immediate objective 1	Ensure decision making through wider use of the consultative processes		
	Develop Local Government policy	203,947	MLGH
	Implement Local Government policy	1,026,316	MLGH
	Implement local government reform programme	1,131,579	MLGH
	Depoliticise decentralisation	0	MLGH
	Depoliticise the office District Administrator otherwise expunge the office	0	MLGH
	Enhance women's participation in decision-making through promoting their participation	170,000	GIDD
	Hold all elections according to statutory requirements	0	Electoral Commission
	Ensure equal access to media coverage to all political parties	0	MIBS
	Review electoral legislation	0	Electoral Commission
Immediate objective 2	Ensure efficient equitable and transparent management of public resource		
	Improve budget control systems		
	Develop and implement the MTEF	0	MOFED
	Involve information from other stakeholders in the National Budget	0	MOFED
	Strengthen and implement Public Expenditure Review Process	0	MOFED
	Abolish the Presidential discretionary fund	0	MOFED
	Increase GRZ accountability to Parliament by quarterly reporting	0	MOFED
	Implement IFMS (cost for one year only 2002)	150,000	Public Service Commission
	Implementation of PSRP (for 2 years)	9,569,115	Public Service Commission
	Implement equity program for the poor (PWAS)	21,502,155	MCDSS
	Parliamentary reforms	0	National Assembly
	Radio/TV coverage of Parliamentary proceedings	550,000	National assembly
	Literature at National Assembly and Constituencies	997,368	National Assembly
	Review of Constitution to balance powers of the Executive	0	MOLA
	Support services to parliament and its members		
	Transport, Recording, Editing and transcribing equipment	920,641	National Assembly
	Establishment of information centre	750,000	National Assembly
Immediate objective 3	To ensure guaranteed justice for all		
	Campaigns to strengthen public opinion against corruption	477,632	MOLA
	Improve systems for prosecution of corruption		MOLA (Judiciary)
	Enforce Disciplinary measures	0	MHA
	Establish small-claims court	1,578,947	MOLA
	Set up alternative dispute resolution mechanisms	736,842	MOLA (Judiciary)
	Strengthen the Legal Aid Department and recognise services provided by paralegals	552,632	MOLA (Judiciary)
	Implement alternatives to incarceration, like community service	157,895	MOLA
	Develop training programme for prosecutors/ establish specialised unit of prosecutors in the police	1,763,158	MOLA NGOs MHA
	Reduce the ratified conventions and protocols into laws (Domestication)	578,947	MOLA HRC
	Establish Human Rights information centre	255,220	HRC
	Maintenance of law and Order and crime prevention to enhance peace security	5,159,101	MHA
	Total costs	US\$ 48,231,496	

MINING LOGICAL FRAMEWORK.

NARRATIVE SUMMARY	VERIFIABLE INDICATORS	SOURCES OF DATA	IMPORTANT ASSUMPTIONS	RESPONSIBLE
<p><i>Overall objective:</i> To promote investment in the mining industry and ensure the development of a self sustaining mineral based industry</p>	<ul style="list-style-type: none"> Increase in total capital investment in the mining sector operations from the 2001 levels to 50% by 2020 	<p>MMMD CSO Export Board of Zambia Zambia Investment Centre</p>	<p>Continued Political Stability</p>	<p>Ministry of Mines and Mineral Development in conjunction with Zambia Investment Centre</p>
<p><i>Specific objective:</i></p> <p>1. To attract investments for development of large scale mines through infrastructure development.</p>	<ul style="list-style-type: none"> Increase in the number of operating and productive large scale mines from the current levels by at least 1 by the year 2004 Creation of more Job opportunities in the mining sector from the current levels to at least 40 percent by 2004 	<p>Investment center reports MOFED reports MMMD reports CSO</p>	<p>Sustained commitment from all stakeholders involved</p>	<p>Ministry of Mine and minerals development in collaboration with Department of roads and the Department of Infrastructure and support services</p>
<p>Outputs.</p>				
<p>1. Improved production of mineral based products.</p>	<ul style="list-style-type: none"> Increase the level of production of mineral based products from the current levels to 10% year on year increase 	<p>CSO reports BOZ reports.</p>	<p>Adoption of new and efficient technologies</p>	<p>Ministry of Mines and mine operators</p>
<p>2. Increased contribution of the sector to export earnings.</p>	<ul style="list-style-type: none"> Increase the percentage contribution of the Large scale mining sub-sector to export earnings from the current levels to 35% by 2004. 	<p>CSO reports Export Board of Zambia.</p>		<p>Ministry of Mines</p>
<p><i>Specific objective:</i></p> <p>2. To revitalize and ensure realization of the potential of small scale mining sub-sector</p>	<ul style="list-style-type: none"> Increase in number of people employed by small scale mining operations from the current levels to at least 30% by the year 2004 Increase number of productive small scale mines from the current level to at least 40 by the 2004 Increase level of export earnings from small-scale mining from the current levels to at least 30% by 2004 	<p>CSO reports. MMMD reports</p>	<p>Sustained Commitment from the Small Scale Mining Operators</p>	<p>Ministry of Mines in conjunction with Emerald and Semi-precious Minerals Association</p>
<p>OUTPUTS</p>				
<p>1. Improved production of gemstones.</p>	<ul style="list-style-type: none"> Increase the level of production of gemstones from the current to 35% by 2004. Increase in capital investment in the small scale mining operation from the current levels to 30% by 2004 	<p>CSO reports BOZ reports. MMMD records</p>	<p>Commitment from the small scale mining operators</p>	<p>Ministry of Mines</p>

Output for immediate objective1				
1.	Increase to 27 the Level of megawatts supply to Lumwana.	Number of kilometers covered by the transmission lines	ZESCO/CEC reports. MOFED reports	MOFED MMMD Private sector MEWD MENR
2.	Upgrading (tar) of the T5 high way from the Copperbelt to lumwana	Number of kilometers covered	Roads board reports MOFED reports	
3.	Extending the rail network from Chingola to lumwana.	Number of kilometers covered	ZR reports MOFED reports MWS	
4.	Construction of a town site to accommodate 1000 personnel	Number of houses constructed	MOFED reports MWS reports	
5.	Construction of a water and sewerage treatment plant	Number of months due for completion	MOFED reports MWS reports	
Output for objective 2: General				
1	Rehabilitate access roads to mining areas	Number of areas covered	MWS reports MOFED reports MMMD reports	MOFED MMMD MENR Mine operators MOLGH MOWS Local communities
2.	Mining sector diversification	Amount expended	ZESCO/CEC reports. MOFED reports	MOFED MMMD European Union Private sector
3.	Setting up plant hire scheme	Plant hire scheme in place	Roads board reports MOFED reports	MOFED MMMD European Union Private sector
4.	Reintroduction of the gemstone exchange scheme.	Gemstone exchange in place	ZR reports MOFED reports MWS reports	MOFED MMMD Private sector
5.	Create a revolving fund.	Availability of funds	ZR reports MOFED reports MWS reports	MOFED MMMD European Union Private sector

