

	Sector	Key Performance Indicators	Baseline Value 2005	Target Value 2010
1	Macro-economics	Domestic borrowing as % of GDP	1.95	<0.5%
		Stock of domestic suppliers debt as % of GDP	19.0%	
		Annual broad money supply	0.4	
		Budgetary releases for key sectors as a ratio of their allocation	(a) 1.11	(a) ≥1
		(a) Health	(b) 1.16	(b) ≥1
		(b) Education	(c) .95	(c) ≥1
		(c) Energy	(d) .98	(d) ≥1
		(d) Agriculture	(e) --	(e) ≥1
		(e) Infrastructure	(f) .41	(f) ≥1
		(f) Water and Sanitation		
		Domestic tax revenue as a % of GDP	17.3%	>18%
VAT reimbursements taking less than 30 days in				
(a) Proportion of claims submitted (number of claimants)	(a) 29%	(a) >95%		
(b) Volume of claims submitted (ZK)	(b) 91.5%	(b) >98%		
Debt Service to Export Ratio	6.8%			
Number of Ministries and Provinces operating the IFMIS system	0	48		
Per cent of heads whose total actual expenditures is between 95 percent and 105 percent of the total funding	73%	>95%		
Variance between original budget and primary budgeted expenditure across budget heads	18.5%	<5 %		
2	Agriculture	Growth rate in the agriculture sector	2.8%	49% increase over 5 years
		Contribution of Agriculture to GDP	18 - 20%	25%
		Contribution of Agriculture to foreign exchange earnings	8.9%	20%
		Proportion of the population assessed as food secure	84%	< 95%
		Reduction in number of districts that are food insecure	45 districts	> 5 districts
3	Mining	Number of large scale mining companies contributing to the improvement of social welfare of the communities	8	13
		Number of small scale mines in production	67	120
		Value of receipts generated by small-scale mining in dollar equivalent	30	65
		Annual growth rate of the mining sector	2.8%	14.5%
		Number of local manufacturing companies processing minerals into finished products	1	10
		Proportion of mining companies (both large and small scale) complying with environmental regulations	35%	85%
4	Communication & Meteorology	Telephone lines per 1,000 people	0.1	2
			1,080,526 (total)	
		Number of districts connected to fibre optic cables	7	
		Number of subscribers accessing daily, weekly and seasonal weather forecasts	1	
		Increase access to ICT services		

	Sector	Key Performance Indicators	Baseline Value 2005	Target Value 2010
5	Environment and Natural Resources	Total annual Green houses Emissions in CO ₂ equivalent	107,737.3	150,832
		Rate of domestic waste generation per capita (in tons per annum)	0.2	0.54
		% increase of amount of domestic waste ending up in dumps	15%	85%
		% reduction in the rate of infestation of invasive alien species (Mimosa Pigra)	30%	5%
		Rate of deforestations (Number of HAs per annum cut down)	850,000	700,000
		Extent of protected forest areas (ha)	44.6 million	
		Envroachment in wildlife protection area	7	0
		Total elephant population (number)	24,000	30,000
6	Infrastructure and Transport	Number of kilometres of roads rehabilitated (a) Paved Roads (b) Unpaved Roads		Annual targets provided to 2008
		Number of kilometres of roads maintained (a) paved (b) unpaved	(a) + (b) 3398	Annual targets provided to 2008
		Number of vehicles on the road		
		Number of road accidents per year		
		Number of pontoons operational		
		Number of (a) People (b) Vehicles Using pontoons		
		Number of passengers transported on Railways	1,173,399	2,000,000
		Volume of Cargo Transported on Railways	1,755,899	2,000,000
		Number of Passengers moved on flights (a) domestic / internal and (b) International and Regional	(a) 124,684 (b) 550,241	1,500,000 (total)
		Volume of cargo transported on flights	14,301	15,000
		Number of passengers transported on inland waterways	9,631	15,000
		Volume of cargo transported on inland waterways	57,255	100,000
7	Tourism	Number of Tourist Arrivals	515,000 (2004)	736,450
		Direct Tourism earnings (US \$ millions)	174	304
		Employment levels in Tourism (Number people)	19,650	30,404
8	Manufacturing and Industry	Direct Foreign Investment in manufacturing	\$20 million	15% increase
		Growth rate of manufacturing GDP	5.1%	7.5%
		Employment Levels in manufacturing sector	54,000	15% increase
		New products entering the market that are certified		
9	Commerce & Trade	Volume of trade (a) merchandise exports (b) merchandise imports	(a) \$2,095m (b) \$2,068m	
		Value of export earnings coming from non traditional exports in (a) regional markets (b) European Market (c) North American Market (d) Other (e) Total	(a) (b) (c) (d) (e) \$538m	

	Sector	Key Performance Indicators	Baseline Value 2005	Target Value 2010
10	Energy	Alternative Energy Source consumption (Tonne of Oil Equivalent)	897,594	992,344
		% of Population (HH) with access to electricity (%)	20% (estimate)	
		Consumption of Petroleum products (Tonnes)	<500,000 mt pa	
11	Science and Technology	Number of R and D professionals Receiving further training	161	308
		Number of R and D units Rehabilitated	40	173
		Number of R and D units Developed	0	287
		Number of technologies developed by R and D institutions for commercialisation	74	215
		Number of entrepreneurs using developed technologies	8	53
12	Land	% of land mass of country covered by updated administrative maps.	40% of total land mass already updated	60% of total land mass
		Per cent of cadastral diagrams produced within the agreed time frame		
		% of eligible Zambians with access to land		
		Per cent of land applications processed within the agreed time frame		
		Per cent of title deeds processed within the agreed time		
		% of eligible people in Zambia with Titled Land		
13	Education and Skills Development	Net Enrolment ratio (a) Grades 1 – 7 (b) Grades 8 – 9 (c) Grades 10 – 12	(a) 94.77% (b) 23.5% (c) 21.32%	(a) 97.3% (b) 48.5% (c) 32.6%
		Completion Rate (a) Completion Rate at Grade 7 (b) Completion Rate at Grade 9 (c) Completion Rate at Grade 12	(a) 80.93% (b) 42.73% (c) 17.55%	(a) 90.0% (b) 65.4% (c) 29.6%
		Pupil Teacher Ratio (a) Grades 1 – 4 (b) Grades 5 – 7 (c) Grades 8 – 9 (d) Grades 10 – 12	(a) 80.3 (b) 37.5 (c) 32.5 (d) 21.7	(a) 60.1 (b) 41.1 (c) 36.8 (d) 27.6
		Teacher Qualification (a) Grades 1 – 7 (b) Grades 8 – 9 (c) Grades 10 – 12	(a) 98% (b) 98% (c) 31.4%	(a) 100% (b) 100% (c) 50%
		Gender Parity Index (a) Grades 1 – 7 (b) Grades 1 – 9 (c) Grades 1 – 12	(a) 0.96 (b) 0.95 (c) 0.81	(a) 0.98 (b) 0.97 (c) 0.82
		District Performance Index		
14	Health	Percentage of deliveries assisted by midwives, nurses, doctors or Clinical Officers	43%	60%
		Percentage of fully immunized children under one year of age in 20 worst performing districts	50%	70%
		Malaria case fatality rate among children below five years	24 / 1,000	15 / 1,000
		Utilisation rate of PHC facilities	0.48	0.8
		% MoH releases to district level	55%	65%

	Sector	Key Performance Indicators	Baseline Value 2005	Target Value 2010
15	Water Supply and Sanitation	Volume of treated water produced (m ³) by commercial utilities		
		Newly installed water points in		
		(a) Peri-urban areas	(a)	(a)
		(b) Rural areas	(b)	(b)
		(c) Total	(c)	(c)
		Number of new appropriate sanitary facilities provided in	(a)	(a)
(a) Peri-urban areas	(b)	(b)		
(b) Rural areas				
Population with adequate sanitary facilities (as % of total population) in	(a) 10% (2000)	(a) 35%		
(a) Peri-urban areas	(b) 4% (2000)	(b)		
(b) Rural areas	(c)	(c)		
(c) Total				
Population with access to safe water (as % of total population) in	(a)	(a)		
(a) Peri-urban areas	(b) 44% (2005)	(b) 60%		
(b) Rural areas	(c) 37% (2000)	(c)		
(c) Total				
16	Housing	Number of low cost housing units constructed		100 in each of 72 districts (7,200)
		Number of Medium Cost Housing units constructed		
		Value of rents accruing to the local authorities from leasing		
		(a) Low Cost		
		(b) Medium Cost		
		(c) High Cost Housing		
Proportion of population in unplanned urban settlements who have access to clean and safe water				
Proportion of population in unplanned urban settlements who have access to safe means of sanitation				
17	Social Protection	Number of HHs receiving (a) fertiliser and (b) fertiliser and seed	700,000	72,000 per annum
		Number of informal sector workers on social security scheme	50,000	50,000
		Number of HH on cash transfer schemes	200,000	168,000
		Number of street children reintegrated with families <i>and communities</i>	25,000	5,000
		Proportion of cases of	--	--
		(a) Sexual and Gender Based Violence		
(b) Property grabbing Reported that are prosecuted				
Total expenditure on social protection as a % of the total budgetary allocations to sector in a calendar year	--	--		

	Sector	Key Performance Indicators	Baseline Value 2005	Target Value 2010
18	Youth and Child Development	No. of children and youth equipped with relevant skills		7,500 (cumulative)
		No. of youths receiving training in small scale business	1,000	4,000 (cumulative)
		No. of young inventors supported	0	3,600 (cumulative)
		No. of children and youth trained in leadership skills	1,000	4,000 (cumulative)
		Number of birth certificates issued (disaggregated by gender and district)	0	
		Number of sports administrators, coaches and community facilitators trained	1,000	9,000 (cumulative)
		Number of child and youth development workers trained	300	3,000 (cumulative)
19	Employment and Labour	Formal Sector Employment Rate	19%	
		Number of days lost through industrial disputes	18,351	12,085
		Number of individuals covered by social security schemes	618,455	934,388
		Number of labour inspections taken in a year (a) Labour Inspections (b) Factory Inspections	(a) 550 (b) 1,068	(a) 8,640 (b) 1,950
		Number of industrial accidents in a year	787	350
		Productivity Improvement Indices (a) Labour Productivity (b) Labour Cost Competitiveness (c) Capital Productivity (d) Profitability	(a) 170 (b) 101 (c) 90 (d) 85	(a) 195 (b) 116 (c) 140 (d) 160
		20	Central Administration (Public Sector Management)	Percentage of (a) government ministries (b) Provincial Administration (c) District Administration (d) Local Authorities with staffing complements appropriate to their agreed mandates
Proportion of government employees whose salaries is described as being "Performance Based"				100%
Number of (a) ministries (b) local authorities with a Service Delivery Charter	(a) (b)			(a) 12 (b) 18 (Target 2008)
Proportion of (a) central agencies and (b) Provinces where Payroll Management and Establishment Control (PMEC) is operational	(a) (b)			(a) (b)
Number of employees in the Public Service receiving ARVs				
Proportion of key decision making positions in the civil service that are occupied by women	12%			30%

	Sector	Key Performance Indicators	Baseline Value 2005	Target Value 2010
21	Local Government and Decentralisation	No of devolved functions undertaken by the Local Authority	0	22
		% annual increase in direct transfers to local authorities		
		Number of valuation roles updated on an annual basis	22	19 pa
		Value of revenues accruing to local authorities from rate collection		
		No of Housing Units constructed by Local Authorities	63	1,440 pa
22	Information Services**	Number of provincial centres able to publish newspapers locally		9 (all)
		Number of districts able to receive ZNBC TV and Radio signal	24	73 (all)
		Number of district centres linked to the sector wide network	10	73 (all)
		Number of community media organisations in operation	19	30
		Number of media friendly laws implemented	2	16
23	Foreign Relations	Number of visas issued by Foreign Missions		
		Number of foreign investors in Zambia who's initial point of contact was a foreign mission		
		Number of General agreements of cooperation signed and implemented		
		Number of Missions in strategic regions	29	35
		Level of technical assistance (financial and in kind) accrued to Zambia as a direct initiative of Missions		
24	Defence**	Number of Housing Units / Quarters rehabilitated		3,230 (Cumulative)
		Number of Housing Units / Quarters developed		2,719 (Cumulative)
		Agricultural Production of Specified Products		
		Proportion of those identified as needing training who receive the identified training		100% (Cumulative)
		Kilometres of Road Constructed		100 (Cumulative)

	Sector	Key Performance Indicators	Baseline Value 2005	Target Value 2010
25	Law and Order	Annual percentage increase in reported offences to (a) Zambia Police (b) Drug Enforcement Commission (c) Registrar of Societies (d) Immigration (e) National Registration	(a) 98,709 (b) 3,106 (c) 10,000 Societies (d) – (e) 33	Annual increase of 2 per cent
		Annual percentage increase in the number of arrests made as a result of reported offences to (a) Zambia Police (b) Immigration (c) DEC (d) National Registration	(a) 57,384 (b) 2,768 (c) 2,679 (d) 30	Annual increase of 2 per cent
		Annual percentage increase in the number of arrests that result in prosecution (a) Zambia Police (b) Immigration (c) DEC (d) National Registration	(a) 38,858 (b) 1,323 (c) 2,665 (d) 18	Annual increase of 2 per cent
		Annual percentage increase of the number of prosecuted cases resulting in a successful verdict (a) Zambia Police (b) Immigration (c) DEC (d) National Registration	(a) 28,580 (b) 1,058 (c) 1,389 (d) 3	Annual increase of 2 per cent
		Staff Ratio to appropriate population (a) Zambia Police to total population (b) Immigration Officers to PI (c) DEC officers to population (d) Registrar of societies to Societies (e) National Registration to total population (f) Civil Servants to National Archives (g) Prison Staff to prison in-mates (h) Commission for Refugees to refugees	(a) 1:700 (b) 1:10 (c) 1:27,186 (d) 1:2,500 (e) 1:20,000 (f) 1 :10,000 (g) 1:9 (h) 1:2,000	(a) 1:500 (b) 1:1 (c) (d) 1:1,500 (e) 1:18,000 (f) 1 :5,000 (g) 1:4 (h)
		Prevalence of HIV and AIDS amongst Prison Inmates	Current total number = 2,755	
		Proportion of Staff in key MPSAs who are women (a) Zambia Police (b) Immigration (c) DEC (d) Prisons	(a) (b) (c) (d) 20.4%	(a) (b) (c) (d) 30.4%
		26	Governance	Average time taken to dispose of cases (criminal and civil) at each stage of the administration of justice process.
Backlog of cases.	--			10%
Remand/convict ratio.	--			25%
Number of verifiable interactions between MP's and their constituencies/citizens or civil society organisations	100			125
Proportion between human rights cases reported and investigated	--			100%
Proportion of recommendations from the Public accounts committee based on OAG reports that have timely and adequate action taken by responsible government institution	--			100%
Proportion of Registered Voters compared to eligible	TBD			80%

	Sector	Key Performance Indicators	Baseline Value 2005	Target Value 2010
27	HIV and AIDS	Number tested for HIV at VCT and receiving the test results	150,000	500,000 (cumulative)
		Number of HIV+ pregnant women receiving a complete course of ARV prophylaxis		50,000 (cumulative)
		Number of persons with advanced HIV infection on ART (a) men (b) women (c) total	(a) 12,656 (b) 17,456 (c) 30,112	250,000
		Number of workplaces, including line ministries, with developed workplace policies and programmes for HIV and AIDS	628	
		Amount of funds spent on HIV and AIDS in the past 12 months		
28	Gender	% Declarations and conventions domesticated	2	5
		% of women with titled land	5%	30%
		% Women in decision making positions (in civil service)	12%	30%
		Ratio of boys to girls at (a) Primary (b) Secondary (c) Tertiary levels of education	(a) (b) (c)	(a) (b) (c)
		Percentage reduction in number of cases of gender violence	100% = 2520 cases	5% reduction
		Number of sectors with gender disaggregated data bases	1	8
29	Food and Nutrition	% Stunting (0 – 59 months)	47%	37%
		% Underweight (0 – 59 months)	23%	13%
		Prevalence Vitamin A Deficiency (6– 59 months)	54% (2003)	44%
		Prevalence iron Deficiency (6– 59 months)	52% (2003)	42%
		Proportion of women attending ante-natal classes who are malnourished. Disaggregated by (a) rural and (b) urban	(a) (b)	(a) (b)