

Overview of Performance in 2008 utilising approved PAF



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DEPARTMENT, MINISTRY OF FINANCE AND
NATIONAL PLANNING**

**PRBS REVIEW – 22ND TO 24TH JUNE, 2009
LUSAKA, ZAMBIA**

Overview of Targets and Sectors in the PAF



Sectors	Number of Targets for Assessment in the PAF	
	Targets	Assessed
<i>Reform Process and Financial Management</i>		
Decentralisation	1	1
Public Sector Reform	3	3
Public Finance Management	4	4
Macroeconomic	3	3
<i>Wealth Creation</i>		
Agriculture	3	3
Infrastructure / Roads	2	2
Infrastructure / Energy	1	0*
Infrastructure / Water	1	1
Private Sector Development	3	3
<i>Social Equity</i>		
Health	4	4
Education	4	4
<i>Cross Cutting</i>		
HIV/Aids	3	3
Environment	1	1*
<i>Cooperating Partner PAF</i>	<i>3</i>	<i>3</i>

* Minor Outstanding issues on energy and environment targets to be addressed

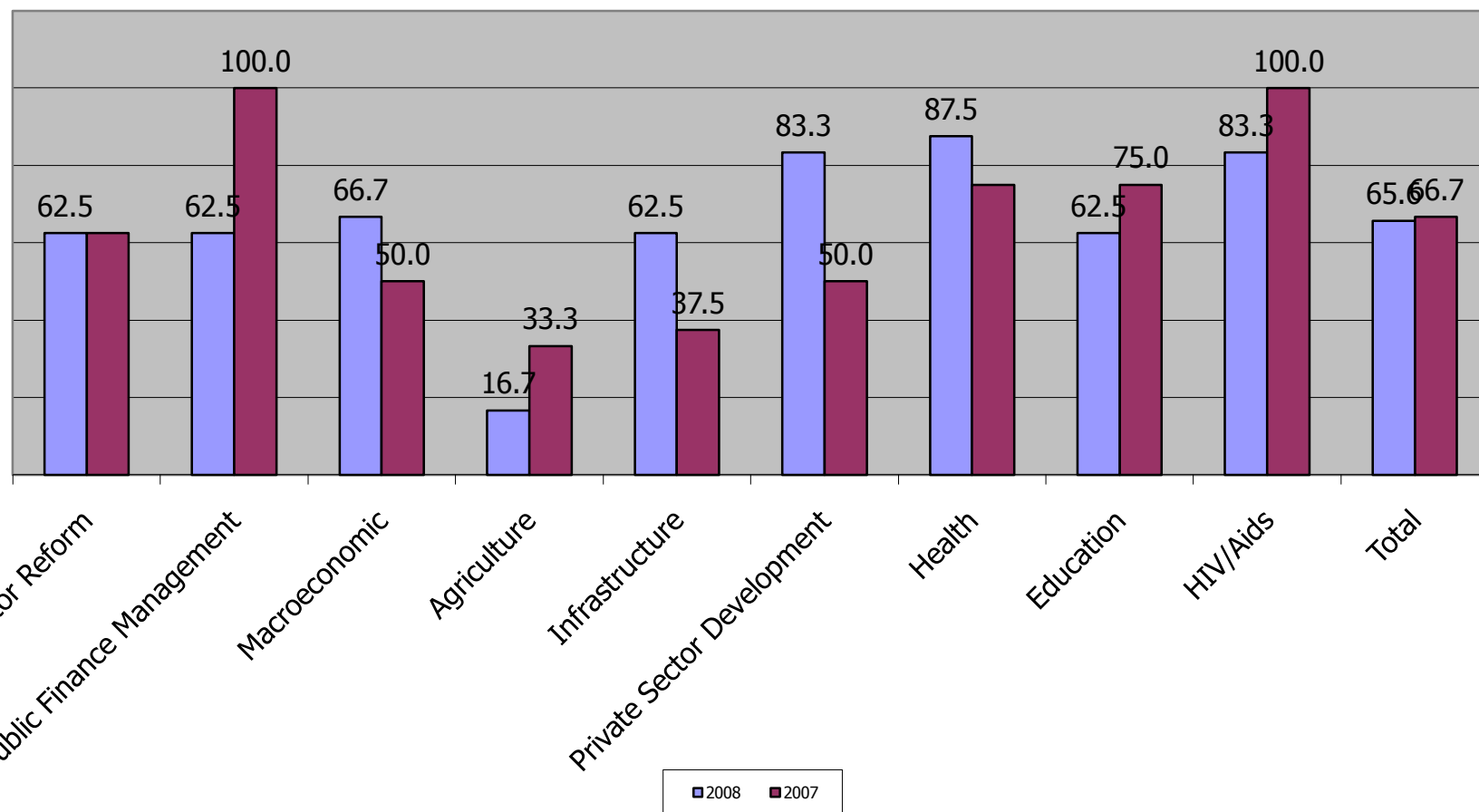
Overview of Performance in 2008



<i>Sector</i>	<i>Targets fully Achieved</i>	<i>Targets partially achieved</i>	<i>Targets not achieved</i>	<i>Score (%)</i>
Public Sector Reform	1	3	0	62.5
Public Finance Management	2	1	1	62.5
Macroeconomic	1	2	0	66.7
Agriculture	0	1	2	16.7
Infrastructure	1+1*	1	1	50.0
Private Sector Development	2	1	0	83.3
Health	3	1	0	87.5
Education	2	1	1	62.5
HIV/Aids	2	1	0	83.3
Environment	1*	0	0	100.0
Total	15	12	5	65.6

* Minor Outstanding issues on energy and environment targets to be addressed – will not affect overall score

Sector Comparisons 2007 to 2008



* Minor Outstanding issues on energy and environment targets to be addressed – will not affect overall score

Public Sector Reform



Indicators	Target	Actual	Assessment 2008	Comparison to 2007
Proportion of Local Authorities using new finance and audit procedures	60 Councils trained in Finance Manual. 54 using these in budget submissions	All trained in Finance Manual. Only 40 submitted budgets using this	Part Met	New Indicator (no baseline)
Service Delivery Charters institutionalised in the Public Service	2 SDCs adopted & institutionalised , 4 more developed	Lands and Immigration launched; four more being printed	Met	Improved
Development of Public Service Pay Policy	Policy developed and reflected in budget	Policy produced and ready for submission	Part Met	Improved
Number of (a) Central Agencies (b) Provinces where P MEC is made operational in a calendar year	(a) 13 (b) 3	(a) 6 (b) 3	Part Met	Improved
Assessment			62.5	Progress on all three

Public Finance Management



Indicators	Target	Actual	Assessment 2008	Comparison to 2007
Percent of MPSAs whose budget releases are between 95% and 105% of the Annual Budget	--	7 = 15%	No target included	Worse
Percent of Heads whose calculated expenditure is between 95% and 105% of total funding	82%	84% (41 out of 48)	Met	Improved
Domestic Arrears at end Period	K 120.0 bn	K 193.3 bn	Part Met	Improved
Proportion of Recommendations in the Auditor General's Report acted on	80.0%	84.3%	Met	Improved
Expenditure variance between original budget and total expenditure	Less than 20.0%	25.4%	Not Met	Worse
Assessment			62.5%	Progress on three, worse on two

Macroeconomic Indicators



Indicators	Target	Actual	Assessment 2008	Comparison to 2007
Value of Arrears owed to the PSPF	No more than two months of employer contribution (K 23 bn)	K 93 bn	Part Met	Improved
Domestic non-mining tax revenues as a % of GDP	15.4%	16.1%	Met	Improved
Proportion of Population with Financial Access	Total = 39.7% Rural = 31%	Data collection delayed by rains, but has started	Part Met	Improved
Assessment			66.7%	All show progress on previous year

Agriculture



Indicators	Target	Actual	Assessment 2008	Comparison to 2007
Consistency of budget releases within MACO and the MTEF	(a) K 75.2 bn (b) 230.0 bn (c) 156.8 bn	(a) 68.6 (b) 585.0 (c) 164.1	Part Met	Improved
Number of hectares of land newly brought under irrigation and land with old irrigation systems rehabilitated	11,115 hectares	384	Not Met	Worse
Adoption of Agricultural Marketing Act	Bill to be tabled to parliament, action plans developed and implementation starts	Delayed at the MoJ before presentation to Parliament	Not Met	Improved
Assessment			16.7%	Two of three show progress on previous year

Infrastructure



Indicators	Target	Actual	Assessment 2008	Comparison to 2007
Kilometres of Trunk / Main / District roads maintained	(a)5,098 (b) 8,580	(a) 6,394 (b) 9,820	Met	Improved
Kilometres of Feeder Roads (a) rehabilitated and (b) maintained	(a) 459.8 (b) 11,458	(a) 148.2 (b) 276.4	Not Met	Worse
Number of domestic connections to the Zesco Grid	22%	Additional 23,473 connections	Potentially Met (final assessment to be agreed)	Improved
Water Supply Coverage in Rural Areas	Baseline figures to be established	Data has been returned but undergoing verification process	Part Met	Improved
Assessment			50.0% (based on three indicators only)	3 indicators show an improvement on '07

Private Sector Development



Indicators	Target	Actual	Assessment 2008	Comparison to 2007
Number of days to obtain a licence and number of licences required	10 days	Between 3 and 5	Met	Improved
Number of days to import and export products	Roll out of customs accreditation programme Reduction in inspections from 80% to 20% at Chirundu	16 clients included on programme 3 trucks out of 110 inspected – rest scanned	Met	Improved
Number of new full time jobs created by MSMEs	CEEF Operational Number of people employed in CEEF companies	CEEF Operational K 9.8 bn disbursed	Part Met	Improved
Assessment			83.3%	All 3 show an improvement on previous year

Health



Indicators	Target	Actual	Assessment 2008	Comparison to 2007
Percentage of Institutional Deliveries	45.0	45.3	Met	Improved
Percentage of fully immunised children under one year of age in 20 worst performing districts	73%	68%	Part Met	Improved
Utilisation Rate of PHC facilities	1.3	1.6	Met	Improved
Percentage Ministry of Health Releases to district level	13%	14%	Met	Improved
Assessment			87.5%	All 4 show an improvement on 2007

Education



Indicators	Target	Actual	Assessment 2008	Comparison to 2007
Number of districts falling below the threshold 80 percent Net Enrolment for grades 1 to 7	4	4	Met	Improved
Gender Parity Index (GPI) grades 5 to 9	.93	.91	Not Met	Worse
Number of girls receiving bursaries in Grades 5 to 9	3,939	9,555	Met	Improved
Number of districts with a Pupil Teacher Ratio of over 100 : 1 in the lower basic grades (Grades 1 to 4)	3	6	Part Met	No Change
Assessment			62.5%	2 show improvement, one no change one worse

Cross Cutting



Indicators	Target	Actual	Assessment 2008	Comparison to 2007
Percentage of clients tested for HIV and receiving results	17.8%	23.0%	Met	Improved
Percentage of HIV positive eligible clients assessing ARVs	60%	66.8%	Met	Improved
Percent of HIV positive pregnant women receiving a complete course of ARV	60%	53.2%	Part Met	Improved
Development of an Environment Mainstreaming Strategy	Strategy Developed	Strategy Not Yet Fully Developed	No Assessment for 2008	Improved
Assessment			83.3%	All 4 show an improvement

Way Forward



- Finalise overall assessment taking account of some recently raised concerns on environment and energy indicators (by Friday 26th June)
- Revision of the PAF in time for the October Review – focus will be on confirming 2009 targets and establishing 2011 targets
- Improve on ability at sector level to report – through better Management Information Systems (especially water, energy and agriculture)