

CHAPTER 5

REGIONAL IMPLEMENTATION PROGRESS

The Regional Perspective on PRSP implementation focused on infrastructure development and land resettlement programmes. This chapter analyses the releases, expenditures and outputs per province.

5.1 Central Province

The total budget allocation for the province in 2001 was K8.6 billion. This amount increased to K8.7 billion in 2002 while the 2003 budget registered a 66.1 percent increase over the previous year to K14.5 billion. Out of K8.7 billion allocation, K2.8 billion was the allocation for PRPs in 2002 while K3.2 billion was the actual total expenditure. The additional expenditure was attributed to the balances brought forward from the previous year.

Significant increases in the PRP budgetary allocation occurred in 2003, when the total provincial budget increased by 66.1 percent from K8.7 billion in 2002 to K14.5 billion in 2003. A total of K7.9 billion or 54 percent of the total budget was allocated for the implementation of PRPs in the province. This increase was partly attributed to the large donor contribution accounting for 37.2 percent of the total PRP budget. By October 2003, the government had released K3.1 billion representing 39.3 percent of the total PRP allocation to the province.

Infrastructure Development

For feeder road rehabilitation, approximately K2 billion was used to rehabilitate 70 percent of Landless corner – Mumbwa road by June 2003, while K1 billion was spent for 40 percent maintenance works on selected roads in six districts.

A total of K150 million was used on the land resettlement programme to construct 27.3 kilometers, form and clear 9.6 kilometers of the 75 kilometre Lukanda Scheme - Kapiri Mposhi access road. One out of 15 boreholes was sunk. At Maimwene, 296 of 396 plots were demarcated and allocated to settlers while 2 out of 10 boreholes were equipped with hand pumps. In addition, 11 kilometre and 2 kilometre of the 20Kilometre road was cleared and formed respectively. From the target of 182 plots, 181 were demarcated and allocated to settlers.

5.2 Copperbelt Province

The total budget allocation for 2001 was K9.9 billion. This amount increased by 14.3 percent to K11.3 billion in 2002. In 2003, the provincial budget allocation increased by 56.1 percent to K17.7 billion over the previous year. Out of the K11.3 billion allocation for 2002, K2.8 billion was the allocation for PRPs of which K1.6 billion was the total expenditure.

Out of a total K17.7 billion budget allocation for 2003, K7 billion representing 39 percent was earmarked for PRPs with donor commitment amounting to K2.9 billion. By October 2003, about K1.3 billion representing 18.6 percent of the total PRP budget and 32.1 percent of the total GRZ budget for PRPs, had been released.

Infrastructure Development

During the period under review, the province received K2.45 billion of which K2 billion was for feeder roads, K150 million for the Land Resettlement programme and K300 million for Beekeeping activities. By June 2003, the feeder roads programme received K1.7 billion.

The Land resettlement programme received K150 million out of which K149.94 million was spent for drilling 4 boreholes and installation of 6 culverts at Kambilombilo (Lufwanyama) and Lukanga North (Mpongwe). Sixty plots were demarcated at Kafubu West Dam resettlement scheme where 6 kilometre and 9 kilometre of road was graded and formed respectively.

5.3 Eastern Province

The total budget allocation for 2001 was K10 billion. This amount increased by 8.7percent to K11billion in 2002. In 2003, the budget allocation for the province increased further by 59.6 percent to K17.7 billion. The PRP allocation to the province for 2002 was K4.9 billion.

Out of the total of K17.7 billion budget allocation for 2003, 53percent was earmarked for PRPs with donor commitment accounting for K3.0 billion Kwacha. By October 2003, K2.2 billion representing 34 percent of the total GRZ budget for PRPs, had been released.

Infrastructure Development

The feeder roads programme received K2 billion, which was disbursed to 19 constituencies (K100 million each) for land clearing, culvert construction, road reshaping and spot gravelling in various districts. Out of the targeted 274 kilometre about 86.1Kilometre of road was reshaped and regravelled. Additionally, the construction of the targeted 2 culverts was undertaken.

The Land Resettlement Programme received K150 million which was used for drilling of 4 boreholes, at Chipangali Madziatuba Resettlement Scheme, at a total cost of K74.1 million, construction of 3 houses at K14.5 million, grading of 8 Kilometers of road at a cost of K48.5 million and demarcation of 25x10 Hectares farmland at a cost of K617, 500. The balance of K7.6 million was spent on monitoring the projects implemented. These projects were completed.

5.4 Luapula Province

The total budget allocation for 2001 was K8.2 billion. This amount declined to K8.0 billion in 2002 representing a decline of 2.9 percent over the previous year. The 2003 budget was K18.2 billion representing an increase of 128.13 percent. The PRP allocation was K2.3 billion in 2002, out of which K1.9 billion was spent.

In 2003 a total of K8.4 billion or 46 percent of the total budget was allocated for the implementation of PRPs in the province. This increase was partly attributed to the large donor contribution accounting for 28.9 percent of the total PRP budget and the balances, which were brought forward from the previous year. By October 2003, the government released K2.8 billion representing 33.2 percent of the total PRP allocation to the province and 46.7 percent of the total GRZ PRP budget.

Infrastructure Development

K2 billion was disbursed for the provincial feeder roads programme in 2002. The funds were used for works on seven (7) feeder roads (Nchelenge) at a cost of K316 million; constructing mitre drains (K116 million), Milenge-Mashika Road, installation of Culverts (K100 million) and Kafubashi- Chishikishi Road (K197 million) in Milenge. In Samfya district, K104 million was spent for works on roads and K47 million for channel clearing. Works in Mansa district were carried out at a cost of K262 million for roads and K15 million for Mitre drains. In Chiengi district, K 275 million was spent on road works. Kawambwa spent K770 million on roads and K85 million on various other PRP activities.

During the period under review, resettlement schemes received K 150 million, which was directed towards programmes in infrastructure development and improvements in water and sanitation in the various schemes. The beneficiaries were Mansa, Mwense, Mukanga and Kapako Resettlement Schemes. In the Mansa Resettlement Scheme, the targeted 179 plots were successfully demarcated and 5.8kilometre of access road was pegged and stumped and one bridge constructed.

5.5 Lusaka Province

The total budget allocation for 2001 was K8.4 billion. This amount increased slightly to K9.0 billion in 2002 representing an increase of 7.1 percent over the previous year. In 2003 the budget allocation for the province was K11.9 billion, an increase of 32.6 percent over the previous budget. The PRP allocation to the province was K2.8 billion in 2002 out of which K851 million was spent. In 2003 a total of K5.0 billion or 42 percent of the total budget was allocated for the implementation of PRPs. This increase was partly attributed to the large donor contribution accounting for 48.3 percent of the total PRP budget and the balances, which were brought forward from the previous year. By October 2003, the government had released K1.5 billion representing 57.7 percent of the total government PRP allocation to the province.

Infrastructure Development

Under the feeder roads programme, a total of 74 feeder roads with a length of 113.6 kilometers were rehabilitated. A total of K1.73 billion was utilized by June 2003. From this amount, a length of 112.4 kilometers from a with a total of 72 feeder roads was constructed. The feeder road programme was implemented using labour intensive techniques, and employing local people as a way of raising the levels of income in the beneficiary areas.

From the released K150 million, for the resettlement programme, feeder roads and boreholes in Kasenga, Rufunsa and Yapite resettlement schemes were worked on at a cost of K147 million. A total of K107.7 million was released for Kasenge Resettlement scheme with K55.7 million earmarked for borehole siting, drilling and installation. A total of K6.3 million was released for Rufunsa Resettlement Scheme where K4.02 million was used for borehole rehabilitation and installation, while the remaining amount was used for reconnaissance surveys.

5.6 Northern Province

The total budget allocation for 2001 was K9.7 billion. This amount increased to K11.2 billion in 2002 representing an increase of 15.3 percent over the previous year. In the 2003 budget, the allocation for the province was K15.9 billion representing, an increase of 41.8 percent over the previous budget.

The PRP allocation to the province for 2002 was K2.8 billion out of which K580 million was spent. In 2003 a total of K6.98 billion or 44 percent of the total budget was allocated for the implementation of PRPs in the province. This increase was partly attributed to the large donor contribution accounting for 42 percent of the total PRP budget and the balances, which were brought forward from the previous year. By October 2003, the government released K2.1 billion, representing 30 percent of the total government PRP allocation to the province and 51.9 percent of the total GRZ budget.

Infrastructure Development

The feeder roads programme received a total of K2 billion for roads rehabilitation in 2002. A total stretch of 718.6 Kilometers of road network, 6 bridges and 2 culverts were earmarked for construction and rehabilitation in the province during the review period. Approximately 622 Kilometers of roads were successfully rehabilitated with a balance of 97 Kilometers still to be worked on. Out of the six (6) earmarked bridges five (5) were constructed and the 2 culverts were also constructed.

The land resettlement programme was allocated K150 million, which was spent on demarcation of farm plots in Kanchibiya Resettlement scheme (Mpika) where a 1 x 2 classroom block was constructed at a cost of K 58.9 million. From a target of 14 Kilometers stretch of road, 12 Kilometers was rehabilitated at a cost K10.9 million. However, there was poor workmanship on the road. Furthermore 87 out of the targeted 300 plots in Mufubushi resettlement in Mpika were demarcated at a cost of K7.2 million. In Kasama district, a 4 Kilometers stretch of road out of the targeted 15 Kilometre in Lukulu scheme was done at the cost of K21.7 million. In addition, a new scheme of about 2700 hectares has been opened in Chief Katyetye's area Isoka district. An amount of K 2.9 million was spent on this project and so far the outer boundary has been done.

5.7 North Western Province

The total budget allocation for 2001 was K8.1 billion. This amount increased to K8.2 billion in 2002, representing a slight increase of 1.3 percent over the previous year. The 2003 budget increased significantly over the previous year from K8.2 billion to K18.6 billion, an increase of 127.4 percent over the previous budget. The PRP allocation to the province in 2002 was K2.8 billion out of which K606 million was spent.

In 2003, a total of K10.9 billion or 59 percent of the total budget was allocated for the implementation of PRPs in the province. This increase could be attributed to the donor contribution accounting for 26.8 percent of the total PRP budget. By October 2003, the government released K3.5 billion representing 43.2 percent of the total government PRP allocation to the province and 31.6 percent of the total PRP.

Infrastructure Development

Under feeder roads, a 3-kilometer stretch and 5 culverts were worked on at a cost of K36.7 million. In Solwezi, K61.6 million was spent for rehabilitating 37 kilometer of road and working on 1 bridge. One bridge was worked on in Zambezi at a cost of K27.1 million while the Mwinilunga road costed K49 million and a culvert at K18.7 million. These works were completed. A total stretch of 256 Kilometers from Mufumbwe to Zambezi was rehabilitated at a cost of K906 million. However; works on the Kasempa-Zambezi road are still going on.

In the resettlement programme, a total amount of K150 million was disbursed for drilling of 3 boreholes at a cost of K69.9 million and rehabilitation of 3 wells at a cost of K13.9 million in Solwezi. One (1) hammer mill was provided at a cost of K31.2 million out of the targeted 7 hammer mills. A hammer mill shelter was successfully rehabilitated in the same Resettlement Scheme at a cost of K4.8 million. In addition rehabilitation of a 15 Kilometer gravel road in the scheme at a cost of K30.1 million started and is on going.

5.8 Southern Province

The total budget allocation for 2001 was K9.6 billion. This amount increased to K11.3 billion in 2002 representing an increase of 17.3 percent over the previous year. The 2003 budget increased significantly over the previous year from K11.3 billion to K18.6 billion an increase of 64.7 percent over the previous budget. The PRP allocation to the province in 2002 was K3.8 billion out of which K1.2 billion was spent. In 2003, a total of K10.4 billion or 56 percent of the total budget was allocated for the implementation of PRPs in the province. This increase could be attributed to the donor contribution accounting for 30 percent of the total PRP budget. By October 2003, the government had released K4.6 billion representing 62.9 percent of the total government PRP allocation to the province.

Infrastructure Development

A total of K2.45 billion was released to Southern Province for PRPs in the year 2002. An amount of K2 billion was released for road rehabilitation, K300 million for construction of low cost houses and K150 million for resettlement.

Under the feeder road programme, the PRP funds were used for bush clearing along the main roads, construction of culverts and rehabilitation of feeder roads. A total of 160.3 Kilometres was graded, 72 kilometers of bush cleared and 15 culverts installed.

As regards the resettlement programme, K150 million was released to the Resettlement Department in the Province. The funds were used for land acquisition and demarcation. A total of 5,000 hectares were targeted for Kalomo and Mazabuka of which 434 hectares of land was acquired. Demarcation of 49 plots out of the targeted 100 new plots at Masasabi in Itzhi-tezhi and 283 new plots instead of 260 at Kasiya in Livingstone. Drilling of 6 boreholes at Harmony, Kasiya, Siamambo and rehabilitation of 1 borehole at Masasabi were done.

5.9 Western Province

The total budget allocation for 2001 was K8.8 billion. This amount increased to K12.1 billion in 2002 representing an increase of 38.1 percent over the previous year. The 2003 budget increased significantly over the previous year from K12.1 billion to K17.8 billion an increase of 47.3 percent over the previous budget. The PRP allocation to the province in 2002 was K3.7 billion out of which K2.1 billion was spent. In 2003, a total of K8.0 billion or 45 percent of the total budget was allocated for the implementation of PRPs in the province. This increase could be attributed to the donor contribution accounting for 36.5 percent of the total PRP budget. By October 2003, the government released K2.5 billion representing 49 percent of the total government PRP allocation to the province.

Infrastructure Development

The province received K2 billion for rehabilitation of two district roads and Lui wanyau embankment. Out of the total release, Lukulu district received K1.5 billion., Senanga 100 million and Mongu K400 million. In Lukulu district, 145 Kilometre of Lukulu- Katunda road was graded out of the targeted 195 Kilometre and works are still on going. In Senenga district, 19 Kilometre of the Senenga-Kalongola road was completed. In Mongu district 13 culverts were completed for the Lui wanyau embankment.

In the resettlement programme, K150 million was allocated for Kalumwange resettlement scheme where 60 plots were demarcated at a cost of K28 million; sinking of one borehole at K32 million and construction of LC2 at K 80 million. All works were completed except for the LC2, which was at roof level.