

STATUS OF PROJECTS IN EXECUTION–FY08

AFRICA REGION

COUNTRY: ZAMBIA

**Operations Policy and Country Services
October 11, 2008**



Introduction

The Status of Projects in Execution (SOPE) Report for FY08 provides information on all IBRD/IDA projects that were active as of June 30, 2008. For the first time, the SOPE report will include recipient-executed projects (over US\$ 5 million). The World Bank has issued a SOPE Report every year as an internal communication to the Board of Executive Directors. In accordance with the Bank's revised disclosure policy, since FY02, the SOPE Report is available to the public.

The report is intended to bridge the gap in information available to the public between the Project Appraisal Document or Program Document, disclosed after the Bank approves a project, and the Implementation Completion Report, disclosed after the project closes.

In addition to the project progress description, the FY08 SOPE report¹ contains project level comparisons of disbursement estimates and actual disbursements, and a table showing the loan/credit/grant amount and disbursements to date.

¹ Notes:

- Amounts and graphs for loans/credits/grants in currencies other than U.S. dollars may not match exactly due to exchange rate fluctuations over the life of the project.
- Graphs of original estimates for some recipient-executed projects might not exist since they are not required in the project document.
- Disbursement graphs are not included for Development Policy Operations, which provide quick-disbursing financing to support policy and institutional reforms. For these operations, funds are disbursed in one or more stages (tranches), released when the borrower complies with agreed prior actions.
- Projects which are not yet effective may not have a planned disbursement schedule and thus will not include a graph.

Project Name (ID): ZM-Zanara HIV/AIDS APL (FY03) (P003248)

Country: Zambia

Board Approval Date: 12/30/2002

Midterm Review Date: 08/23/2005

Closing Date: 08/31/2008

Loan/Credit/Grant Number: IDA-H0170, IDA-Q2670

Sector(s): Health (40%), Central government administration (40%), Other social services (15%), Sub-national government administration (5%)

Theme(s): HIV/AIDS (P), Population and reproductive health (P), Social risk mitigation (P), Participation and civic engagement (S), Education for all (S)

Project Development Objectives:

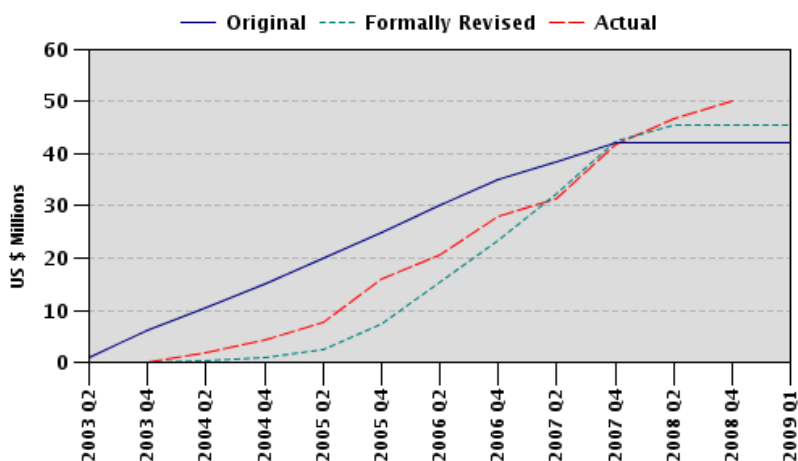
The objective is to significantly increase access to and use of HIV/AIDS prevention, care and impact mitigation programs.

Progress toward achieving development objective(s):

The project has met all the development objective indicator targets and has also significantly contributed to the positive outcomes achieved by the HIV/AIDS national program. Results from national surveys confirm this significant progress including: (a) a reduction in HIV prevalence by 2% to 14.3% in 2007; (b) in the space of two years, the median age at first sexual encounter increased by two years for both males and females; and (c) the percentage of teenagers who are mothers or pregnant with their first child nearly halved to 31.6% in the same two years. School enrollment among orphans and vulnerable children increased from 11% in 2002 to 21% in 2007. Through the project activities themselves, a successful transparent mechanism for funding HIV/AIDS community initiatives has been established. To date, 1,080 community projects have been funded, which exceeds the target of 350 by more than 300%. Forty-one (41) Line Ministries and government departments now have HIV workplace policies in place and are implementing successful workplace HIV programs. The capacity of the National AIDS Council (NAC) has been enhanced and NAC is now able to execute effectively its mandate of program coordination, monitoring and evaluation.

Lending Information/Disbursement Summary (USD millions, as of June 30, 2008)

Loan/Credit/Grant	Status	Amount	Disbursed	Undisbursed	Cancellation
IDA-H0170	Effective	53.24	50.09	0.40	0.00
IDA-Q2670	Closed	0.44	0.00	0.00	0.44



Project Name (ID): ZM-TEVET SIM (FY01) (P057167)

Country: Zambia

Board Approval Date: 06/14/2001

Midterm Review Date: 11/21/2003

Closing Date: 12/30/2008

Loan/Credit/Grant Number: IDA-35210, IDA-3521A, IDA-Q1810, IDA-Q1811

Sector(s): Vocational training (79%), Central government administration (20%), Health (1%)

Theme(s): Education for the knowledge economy (P), Improving labor markets (P), Gender (S), HIV/AIDS (S), Administrative and civil service reform (S)

Project Development Objectives:

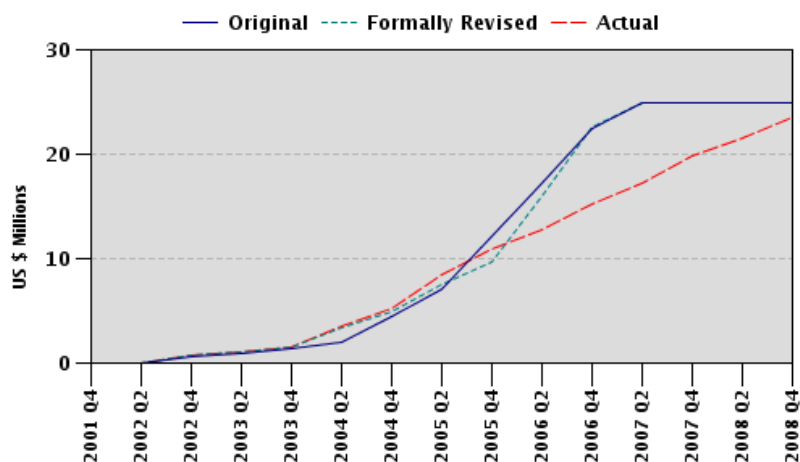
The objective is to improve the training system by raising its quality and making it more sustainable, demand-responsive and equitable.

Progress toward achieving development objective(s):

As the project reaches its last year of implementation, it is on track towards achieving the development objective. Progress has been made in the implementation of the Technical Education, Vocational and Entrepreneurship Training Fund as well as in the construction and/or rehabilitation of 15 selected institutions providing TEVET training. As a result of the funds provided, selected institutions have improved their infrastructure and have received equipment and textbooks. More than 10,000 students have benefited from the project. Selected institutions (12) have also received hardware and software required to be able to establish a Local Network and equipment necessary to execute some of the curriculum programs in technical areas. A team at the Ministry of Science and Technology is currently working on issues related to the curriculum design for four occupations and the standards that will be used to establish achievement at the different levels.

Lending Information/Disbursement Summary (USD millions, as of June 30, 2008)

Loan/Credit/Grant	Status	Amount	Disbursed	Undisbursed	Cancellation
IDA-35210	Effective	26.77	19.81	5.62	0.00
IDA-3521A	Closed	4.17	3.83	0.00	0.00
IDA-Q1810	Closed	0.22	0.00	0.00	0.22
IDA-Q1811	Closed	0.37	0.00	0.00	0.37



Project Name (ID): ZM-Agr Dev Support Program (FY06) (P070063)

Country: Zambia

Board Approval Date: 05/16/2006

Closing Date: 06/30/2012

Loan/Credit/Grant Number: TF-26232, IDA-Q3450, IDA-H2200

Sector(s): Roads and highways (38%), Agro-industry (31%), Central government administration (12%), Agricultural extension and research (11%), Agricultural marketing and trade (8%)

Theme(s): Rural services and infrastructure (P), Rural markets (P), Rural policies and institutions (S), Other financial and private sector development (S)

Project Development Objectives:

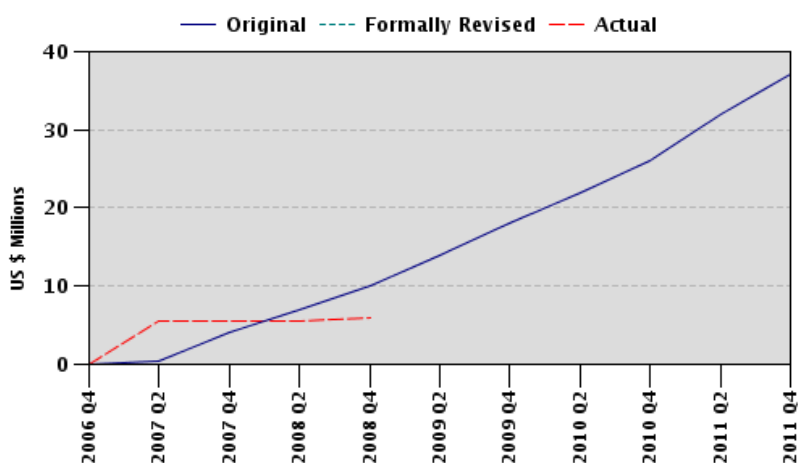
The project development objective is to advance smallholder agriculture commercialization along value chains and to strengthen the smallholders' access to markets and the competitiveness of functioning and emerging agricultural commodities.

Progress toward achieving development objective(s):

The project has made good progress towards achievement of its development objective. The notable achievements are the following: (a) Market Improvement and Innovation Facility (MIIF) has been launched which has received more than 200 funding proposals for matching grants by June 2008; (b) volume of agricultural commodities produced by outgrower schemes, e.g., cotton: 118,426 tons against the targeted volume of 220,000 tons/year by project end in June 2012; (c) volume of quality foundation cotton seeds produced, controlled and distributed by Cotton Development Trust (CDT) -- 69,050 kg of cotton seed produced during 2006/07 cropping season against 90,500 kg of cotton seed targeted per year by project end in 2012.

Lending Information/Disbursement Summary (USD millions, as of June 30, 2008)

Loan/Credit/Grant	Status	Amount	Disbursed	Undisbursed	Cancellation
TF-26232	Closed	0.38	0.19	0.00	0.19
IDA-Q3450	Closed	0.80	0.00	0.00	0.80
IDA-H2200	Effective	40.71	5.88	34.45	0.00



Project Name (ID): ZM-Copperbelt Env (FY03) (P070962)

Country: Zambia

Board Approval Date: 03/20/2003

Midterm Review Date: 02/27/2006

Closing Date: 03/31/2010

Loan/Credit/Grant Number: IDA-37410, IDA-3741A, IDA-H0260, IDA-Q2640, TF-26418

Sector(s): Mining and other extractive (100%)

Theme(s): Environmental policies and institutions (P), Pollution management and environmental health (P)

Project Development Objectives:

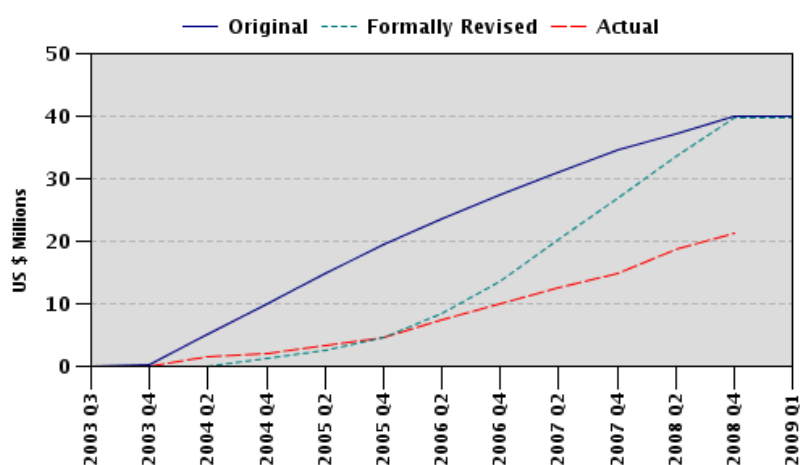
The objectives are to (a) address the environmental liabilities associated with past mining activities and (b) ensure that the mining sector complies with environmental and social regulations.

Progress toward achieving development objective(s):

The project is progressing well towards achieving its development objectives and a 1-year extension is being processed to allot enough time for key activities to be completed and thus achieve the objectives. The project has been increasingly focusing on impacts affecting people's life, such as the resettlement of people due to subsidence hazards, or health management, including the establishment of water systems for washing and greening, the construction of playgrounds for children, as well as the reduction of cases of lead blood poisoning. Furthermore, the transfer of most copper-bearing tailing dams to new investors for re-processing under adequate environmental management rules is underway.

Lending Information/Disbursement Summary (USD millions, as of June 30, 2008)

Loan/Credit/Grant	Status	Amount	Disbursed	Undisbursed	Cancellation
IDA-37410	Effective	21.23	5.99	14.97	0.00
IDA-3741A	Closed	1.22	1.12	0.00	0.00
IDA-H0260	Effective	24.63	14.20	9.63	0.00
IDA-Q2640	Closed	0.60	0.00	0.00	0.60
TF-26418	Closed	0.80	0.50	0.00	0.30



Project Name (ID): ZM-Water Sector Performance Improv (FY07 (P071259))

Country: Zambia

Board Approval Date: 10/05/2006

Closing Date: 06/30/2011

Loan/Credit/Grant Number: IDA-Q4580, IDA-42330, TF-26767

Sector(s): Water supply (75%), Sewerage (21%), Central government administration (4%)

Theme(s): Access to urban services and housing (P), Rural services and infrastructure (S), Administrative and civil service reform (S)

Project Development Objectives:

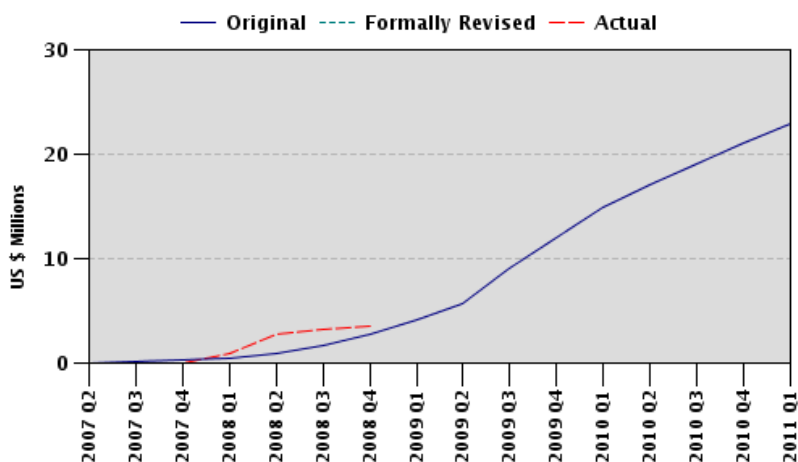
The objective is to support: (a) the improvement of access to, and sustainability of, the water supply and sanitation services for consumers in Lusaka; and (b) the development of a comprehensive institutional structure supporting a coordinated approach to water supply and sanitation investments.

Progress toward achieving development objective(s):

The project is still at an early stage of implementation due to the delays in project initiation. The Government has therefore requested to extend the project for 12 months. Despite the delays, good progress has been made for achieving the project development objective, through increase in the number of customers (or access) from 45,000 to 50,000. With respect to sustainability, the coverage on operation and maintenance costs through revenues have increased from 70% to 85%. The human resources strategy of Lusaka Water and Sewerage Company (LWSC) is in the process of being developed to ensure financial sustainability and productivity of assets.

Lending Information/Disbursement Summary (USD millions, as of June 30, 2008)

Loan/Credit/Grant	Status	Amount	Disbursed	Undisbursed	Cancellation
IDA-Q4580	Closed	0.60	0.00	0.00	0.60
IDA-42330	Effective	24.64	3.64	21.01	0.00
TF-26767	Closed	0.33	0.10	0.00	0.23



Project Name (ID): ZM-SEED (FY05) (P071407)

Country: Zambia

Board Approval Date: 07/29/2004

Closing Date: 11/30/2011

Loan/Credit/Grant Number: TF-26797, IDA-Q3000, IDA-39660, IDA-Q3410

Sector(s): Other industry (50%), Central government administration (15%), Agro-industry (15%), Mining and other extractive (15%), General agriculture, fishing and forestry sector (5%)

Theme(s): Rural markets (P), Export development and competitiveness (P), Biodiversity (S), Other financial and private sector development (S), Infrastructure services for private sector development (S)

Project Development Objectives:

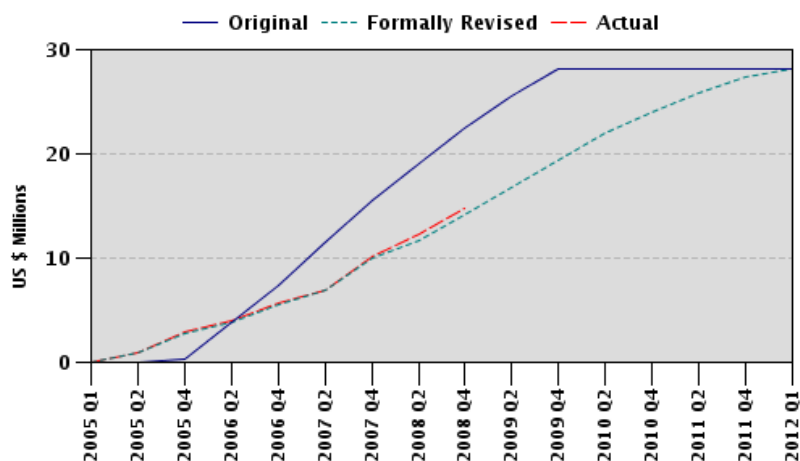
The Project's overall objective is to help reduce the vulnerability of the Zambian economy to shocks by supporting the diversification of its sources of growth. This is to be achieved by improving sector specific policy and regulatory frameworks and strengthening the capacity of Government agencies to implement them. The development objective will be supported through selective public investments that stimulate private investments and by creating the condition for increasing the contribution of gemstones, agribusiness and tourism sectors to GDP and export revenues. In addition the project seeks to improve management of Kafue and Mosi-oa-Tunya National Parks to underpin the long term sustainable development of the tourism sector. The Global Environment Objective is to reverse biodiversity erosion in Kafue and Mosi-oa- Tunya National Parks. This objective remains unchanged.

Progress toward achieving development objective(s):

A year after project restructuring, implementation activities have improved towards meeting the development objectives. Substantial progress has been made in the Tourism component but the Gemstone component has progressed at a slower pace. Improvement in project management and accountability of project management staff remains a challenge and will need close monitoring to ensure that progress made to date is sustained.

Lending Information/Disbursement Summary (USD millions, as of June 30, 2008)

Loan/Credit/Grant	Status	Amount	Disbursed	Undisbursed	Cancellation
TF-26797	Closed	0.44	0.20	0.00	0.23
IDA-Q3000	Closed	1.11	0.00	0.00	1.11
IDA-39660	Effective	30.13	14.39	15.33	0.00
IDA-Q3410	Closed	0.90	0.00	0.00	0.90



Project Name (ID): ZM-Road Rehab Maintenance Prj (FY04) (P071985)

Country: Zambia

Board Approval Date: 03/09/2004

Midterm Review Date: 07/14/2006

Closing Date: 06/30/2010

Loan/Credit/Grant Number: IDA-Q4920, IDA-38660, IDA-38661, IDA-Q4921

Sector(s): Roads and highways (90%), Central government administration (7%), Sub-national government administration (2%), Ports, waterways and shipping (1%)

Theme(s): Infrastructure services for private sector development (P), Rural services and infrastructure (P), Administrative and civil service reform (P), Participation and civic engagement (S), HIV/AIDS (S)

Project Development Objectives:

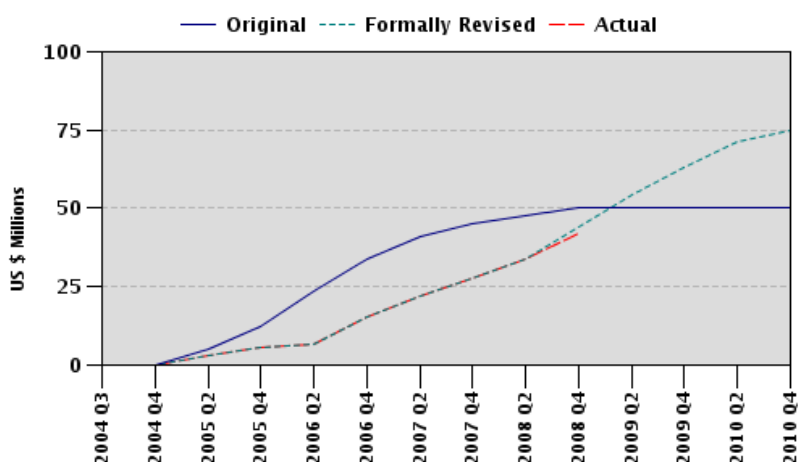
The objectives of the project are (a) the preservation of the public core road network in support of sustainable economic growth and diversification; (b) the development and maintenance of institutional capacity for the efficient, equitable and financially sustainable management of the public road infrastructure and road safety; (c) the extension of urban and rural transport infrastructure and services for increased accessibility, and (d) the extension of local community involvement in the management of selective road infrastructure as well as the prioritization of investments.

Progress toward achieving development objective(s):

Although implementation progress has slowed down, the project is moving towards achieving its project development objectives. The following milestones have been achieved: (a) Out of the core road network of 40,113 km: the percentage of 7,113 km paved roads in good and fair condition has increased from 58% to 89% as well as 30,000 km unpaved roads from 12% to 27%; (b) institutional reforms for the management of the road sector has been completed through the creation of three new road agencies namely National Road Fund Agency, Road Development Agency and Road Transport and Safety Agency, which are fully functional; (c) as of March 2008, 58% of total road expenditure was financed from local resources versus the targeted level of 40%; and (d) road safety action plan has been developed and for its implementation, the procurement of consulting services has been launched.

Lending Information/Disbursement Summary (USD millions, as of June 30, 2008)

Loan/Credit/Grant	Status	Amount	Disbursed	Undisbursed	Cancellation
IDA-Q4920	Closed	0.80	0.00	0.00	0.80
IDA-38660	Effective	52.58	39.24	11.78	0.00
IDA-38661	Effective	27.13	2.94	24.16	0.00
IDA-Q4921	Closed	0.20	0.00	0.00	0.20



Project Name (ID): ZM-Econ Mgmt & Growth Crdt 2 (P074445)

Country: Zambia

Board Approval Date: 05/20/2008

Closing Date: 12/31/2008

Loan/Credit/Grant Number: IDA-44430, TF-50118, TF-56855

Sector(s): Central government administration (50%), General industry and trade sector (13%), Banking (13%), Agricultural marketing and trade (12%), Roads and highways (12%)

Theme(s): Debt management and fiscal sustainability (P), Other financial and private sector development (S), Administrative and civil service reform (S), Public expenditure, financial management and procurement (S), Standards and financial reporting (S)

Project Development Objectives:

The objectives of the project are to: maintain and deepen the macroeconomic framework, (ii) strengthen the credibility and institutional capacity of the public sector; and (iii) enhance growth opportunities while improving the poverty impact in Zambia.

Progress toward achieving development objective(s):

The project was not effective before the close of the reporting period.

Lending Information/Disbursement Summary (USD millions, as of June 30, 2008)

Loan/Credit/Grant	Status	Amount	Disbursed	Undisbursed	Cancellation
IDA-44430	Not Effective	10.30	0.00	10.30	0.00
TF-50118	Closed	0.23	0.00	0.00	0.23
TF-56855	Closed	0.70	0.70	0.00	0.00

Project Name (ID): ZM-Incr.Eff.&Access to Elec SIL (FY08) (P077452)

Country: Zambia

Board Approval Date: 05/20/2008

Closing Date: 12/31/2013

Loan/Credit/Grant Number: TF-53143, IDA-44460

Sector(s): Power (64%), Renewable energy (36%)

Theme(s): Infrastructure services for private sector development (P)

Project Development Objectives:

The objective of this project is to increase access to electricity services and improve efficiency and quality of the electricity distribution system in targeted areas.

Progress toward achieving development objective(s):

The project was not effective before the close of the reporting period.

Lending Information/Disbursement Summary (USD millions, as of June 30, 2008)

Loan/Credit/Grant	Status	Amount	Disbursed	Undisbursed	Cancellation
TF-53143	Closed	0.85	0.85	0.00	0.00
IDA-44460	Not Effective	32.85	0.00	32.85	0.00



Project Name (ID): ZM-Pub Service Mgmnt Prog - Support Proj (P082452)

Country: Zambia

Board Approval Date: 01/05/2006

Closing Date: 12/31/2010

Loan/Credit/Grant Number: IDA-Q4900, IDA-41400

Sector(s): Central government administration (96%), Sub-national government administration (2%), General finance sector (2%)

Theme(s): Public expenditure, financial management and procurement (P), Administrative and civil service reform (P), Debt management and fiscal sustainability (S), Law reform (S), Other public sector governance (S)

Project Development Objectives:

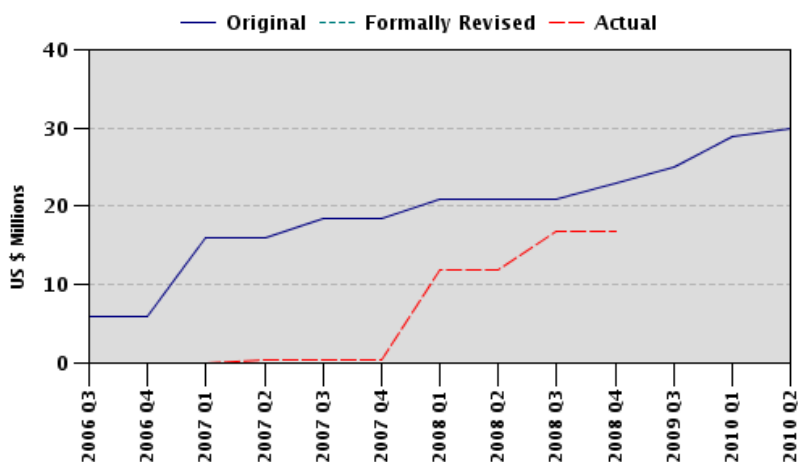
The objective is to make public service delivery institutions and processes more effective and efficient by enhancing the efficiency and accountability of the management of public expenditures and the public service in line with the Government's public service reform strategies.

Progress toward achieving development objective(s):

Overall, progress toward achieving the objective is lagging behind targets: (a) piloting of the integrated financial management system has yet to commence; (b) reform of the public procurement system as the revised public procurement bill is yet to be approved. However, the decentralization of the Office of the Auditor General and development of institutional and staff capacity of internal audit is progressing well. Progress has been made in developing and publishing service standards for identified ministries. The decentralization of the payroll management and establishment control system has progressed well. Payment of retrenchment benefits for staff from the water utilities is complete, while payment to staff from the transport sector was halted until a decision is made on the status of the staff. . After a slow start, the development of the pay policy is now on track and implementation of the new pay policy will begin in the 2009 budget year.

Lending Information/Disbursement Summary (USD millions, as of June 30, 2008)

Loan/Credit/Grant	Status	Amount	Disbursed	Undisbursed	Cancellation
IDA-Q4900	Closed	0.55	0.00	0.00	0.55
IDA-41400	Effective	34.01	16.85	16.30	0.00



Project Name (ID): ZM-Malaria Health Booster SIL (FY06) (P096131)

Country: Zambia

Board Approval Date: 11/15/2005

Midterm Review Date: 05/19/2008

Closing Date: 01/31/2010

Loan/Credit/Grant Number: TF-91376, IDA-41260

Sector(s): Sub-national government administration (38%), Health (29%), Central government administration (18%), Other social services (15%)

Theme(s): Other communicable diseases (P), Health system performance (S), Other human development (S), Participation and civic engagement (S), Administrative and civil service reform (S)

Project Development Objectives:

The development objectives are to increase access to, and use of, interventions for malaria prevention and treatment by the target population.

Progress toward achieving development objective(s):

In 2007/08 the Zambia Malaria Booster project successfully supported the government of Zambia in implementing key malaria prevention and treatment programs. Activities included the scale-up of the Indoor Residual Spraying campaign, mass distribution of long lasting bed-nets, strengthening of the community response to malaria and improved monitoring and evaluation of the malaria program. This increased coverage of the main interventions resulted in strong improvements in the key program indicators. The use of bed-nets by pregnant women increased from 7.8% in 2001 to 32.7% in 2007, the coverage of sprayed houses rose to 87% of eligible households and the use of anti-malarial drugs during pregnancy increased from 35.8% in 2001 to 86.5% in 2007. These interventions led to a remarkable reduction of malaria cases in Zambia with a decline of malaria cases in children under five years of 29% and in child deaths of 33%. The corresponding declines for all age groups were 31% in malaria cases and 37% in deaths.

Lending Information/Disbursement Summary (USD millions, as of June 30, 2008)

Loan/Credit/Grant	Status	Amount	Disbursed	Undisbursed	Cancellation
TF-91376	Effective	3.92	0.50	3.42	0.00
IDA-41260	Effective	22.44	15.53	5.83	0.00

