



REPUBLIC OF ZAMBIA

**MINISTRY OF TRANSPORT AND
COMMUNICATIONS**

2019 - 2021 STRATEGIC PLAN AND BALANCED SCORECARD





Republic of Zambia
MINISTRY OF TRANSPORT AND COMMUNICATIONS

2019 - 2021 STRATEGIC PLAN AND BALANCED SCORECARD

Prepared by:

Ministry of Transport and Communications in collaboration with
Management Development Division, Cabinet Office

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FOREWORD



The 2019-2021 Strategic Plan and Balanced Scorecard (BSC) for the Ministry of Transport and Communications (MTC) focus on improving transport systems and infrastructure and enhancing Information Communication Technologies and meteorology services, thereby, contributing to wealth and job creation. The Strategic Plan is aligned to the aspirations of the 7th National Development Plan (7NDP) focusing on Economic Diversification and Job Creation. To realise this, the effective implementation of key policies by the Ministry will be critical. These include: National Transport Policy, Civil Aviation Policy, Road Traffic Policy, Railways Policy, Information Communication Technology Policy and the Meteorology Policy, among others.

The 2019-2021 Strategic Plan and BSC provide the Ministry with an operational framework and a strategic direction to realise its Mission and Vision.

It is therefore, my expectation that management and staff will work towards translating this Plan and BSC into specific operational work-plans.

It is also my expectation that all the Statutory Bodies under the Ministry will align their institutional Plans in order to conform to this Plan and BSC.

Further, I urge all our stakeholders to acquaint themselves with this Plan and BSC in their continued quest to support the Ministry in pursuing its mandate.

A handwritten signature in black ink, appearing to be 'B. Mushimba'.

Eng. Brian Mushimba, MP

MINISTER OF TRANSPORT AND COMMUNICATIONS

ACKNOWLEDGEMENTS



The formulation of the 2019-2021 Strategic Plan and BSC for the Ministry of Transport and Communications (MTC) was based on wider consultations with all key stakeholders of the Ministry.

The Ministry is grateful for the support rendered by all stakeholders towards the review and development processes of the Plan and BSC. In particular, I wish to thank Management Development Division (MDD) of Cabinet Office for their unwavering guidance and technical support during the development of the Plan and BSC.

Finally, I wish to thank all members of staff at the Ministry as well as the Statutory Bodies for their effective participation, contribution and dedication in the preparation of these documents.

It is my hope that the Strategic Plan and BSC will serve as blue prints for execution of the Ministry's programmes during the period 2019 to 2021 and ultimately contribute to the realisation of the development outcomes as espoused in the 7th National Development Plan.

A handwritten signature in black ink, appearing to read 'Misheck Lungu', with a stylized flourish at the end.

Eng. Misheck Lungu

PERMANENT SECRETARY

MINISTRY OF TRANSPORT AND COMMUNICATIONS

EXECUTIVE SUMMARY

The Ministry of Transport and Communications (MTC) is responsible for formulating and administering policies as well as regulating activities in the Transport, Communications and Meteorology sectors in order to enhance the sectors' contribution to sustained socio-economic growth and development for the benefit of the people of Zambia.

During the implementation of the 2014-2016 Strategic Plan, the Ministry made substantial progress towards the implementation of the objectives set out in the Plan. Among the major achievements were the following:

- (i) Establishment of the Civil Aviation Authority (CAA);
- (ii) Installation of 204 Communication towers.
- (iii) Setting up of 68 automated Meteorological Stations;
- (iv) Establishment of the Roads Tribunal;
- (v) Upgrading of Harry Mwaanga Nkumbula (HMNA) International Airport completed;
- (vi) Upgrading works for Kenneth Kaunda International Airport (KKIA) commenced.

Despite recording some successes, the Ministry experienced a number of challenges that, affected the implementation of programmes. Among the major challenges were the following:

- (i) Misapplication of funds;
- (ii) The inability to complete procurement and financial processes;
- (iii) The Ministry of Transport, Works, Supply and Communications was too big and focused more on roads.

In recognition of the challenges highlighted above and taking into account the national development priorities as set out in the Seventh National Development Plan (7NDP), the Ministry has set for itself a strategic operational framework within which all strategic decisions relating to the effective execution of its mandate will be made.

Over the next three years, the Ministry will work towards being **“A SMART and Value Centred Ministry of Transport and Communications”**.

To ensure modern national communications systems and effective and efficient Service delivery, the Ministry will focus on two thematic areas, namely:

- (i) Transport, Communications and Meteorology Excellence; and
- (ii) Operational Excellence

The Ministry will deliver these through the following six (6) strategic objectives:-

- (i) Improve Transport, Communications and Meteorology services;
- (ii) Enhance Financial Management;
- (iii) Improve Operational Processes and Procedures;
- (iv) Enhance the Policy and Legal Framework;
- (v) Improve Transport, Communications and Meteorology Infrastructure; and
- (vi) Enhance Human Capital.

Through implementation of various strategies, the Ministry's ultimate mission is ***"To facilitate and promote effective and efficient transport, communications and meteorology services for inclusive development"***. 'To effectively achieve this mission, the Ministry will anchor its operations on a set of six (6) all-encompassing core values. These values are:

- (i) Accountability;
- (ii) Integrity;
- (iii) Confidentiality;
- (iv) Innovativeness;
- (v) Team work; and
- (vi) Professionalism.

The following are some of the strategies that will be used to improve service delivery:-

- (i) Develop and implement the National Transport Master Plan;
- (ii) Enhance collaboration with stakeholders on Transport Management;
- (iii) Establish a Transport Regulatory and Development Agency;
- (iv) Develop and implement a Ministerial Communication Strategy;
- (v) Enhance upgrading of Provincial and Strategic Aerodromes;
- (vi) Establish a National Airline;
- (vii) Develop and implement a Civil Aviation Strategy;
- (viii) Develop a Railway Transport Strategy;
- (ix) Enhance Transport Safety Management;
- (x) Develop and implement a Waterway Management Strategy;
- (xi) Digitalise registration of water vessels and issuance of coxswain licences;
- (xii) Develop a Climate Database Management System;
- (xiii) Full digitalisation of Climate Data and Information; and
- (xiv) Develop and implement a Climate Information Dissemination Strategy.

LIST OF ACRONYMS

7NDP	Seventh National Development Plan
ACC	Anti-Corruption Commission
BSC	Balanced Score Card
CAA	Civil Aviation Authority
CO	Cabinet Office
CSO	Central Statistical Office
DP	Development Partners
GDP	Gross Domestic Product
GRZ	Government of the Republic of Zambia
HMNA	Harry Mwaanga Nkumbula Airport
IC	Integrity Committee
ICA	Institutional Capability Assessment
ICT	Information and Communication Technology
KKIA	Kenneth Kaunda International Airport
KPIs	Key Performance Indicators
KRAs	Key Result Areas
MDD	Management Development Division
M&E	Monitoring and Evaluation System
MHCL	Mpulungu Harbour Corporation Limited
MoF	Ministry of Finance
MNDP	Ministry of National Development Planning
MNGRA	Ministry of National Guidance and Religious Affairs
MTC	Ministry of Transport and Communications
MTWSC	Ministry of Transport, Works, Supply and Communications
MWS	Ministry of Works and Supply
PSMD	Public Service Management Division

RTSA	Road Transport and Safety Agency
SWOT	Strengths, Weaknesses, Opportunities and Threats
TAZARA	Tanzania Zambia Railways Authority
TTMS	Telecommunications Traffic Monitoring System
ZACL	Zambia Airports Corporation Limited
ZamCargo	Zambia Cargo and Logistics Company
ZAMPOST	Zambia Postal Services Corporation
ZAMTEL	Zambia Telecommunications Corporation
ZASTI	Zambia Air Services Training Institute
ZCILT	Zambia Chartered Institute of Logistics and Transport
ZICTA	Zambia Information and Communications Technology Authority
ZRL	Zambia Railways Limited

1.0 INTRODUCTION

1.1 Background

The Ministry of Transport and Communications (MTC) is charged with the responsibility of formulating and administering policies in the Transport, Communications and Meteorology sectors of the country. It is also responsible for coordinating programmes and activities in transport, communications and meteorology in order to enhance the sectors' contribution to socio-economic growth and development for the benefit of the people of Zambia.

The specific functions of MTC as contained in Government Gazette Notice No. 836 of 2016 are as follows:-

- (i) Civil Aviation Policy and Strategies;
- (ii) Airports, Aerodromes and Airstrips Management;
- (iii) Aviation Training;
- (iv) Ports, Harbours and Waterways Management;
- (v) Railways Policy and Strategies;
- (vi) Road Traffic Policy and Strategies;
- (vii) Communication Policy;
- (viii) ICT Policy and Strategies; and
- (ix) Meteorology Policy, Strategies and Services.

The Ministry is also responsible for the following Statutory Bodies and Institutions:-

- (i) Zambia Information and Communications Technology Authority (ZICTA);
- (ii) Zambia Telecommunications Corporation (ZAMTEL);
- (iii) Zambia Postal Services Corporation (ZAMPOST);
- (iv) Zambia Cargo and Logistics Company (ZamCargo);
- (v) Mpulungu Harbour Corporation Limited (MHCL);
- (vi) Zambia Chartered Institute of Logistics and Transport (ZCILT);
- (vii) Road Transport and Safety Agency (RTSA);
- (viii) Civil Aviation Authority (CAA);
- (viii) Zambia Airports Corporation Limited (ZACL);
- (ix) Zambia Air Services Training Institute (ZASTI);
- (x) Zambia Railways Limited (ZRL); and
- (xi) Tanzania Zambia Railway Authority (TAZARA).

1.2 Management and Operational Structure

The functions of the Ministry are executed through seven (7) Departments, namely: Transport, Maritime and Inland Waterways, Communications, Meteorology, Human Resources and Administration, Finance and Planning and Monitoring, and two (2) standalone units namely Internal Audit and Procurement and Supplies Unit. The geographical coverage of the Ministry is largely in Lusaka, with a few offices for the Meteorology Department across the country.

1.3 Strategic Operational Linkages

In carrying out its functions, MTC collaborates with key stakeholders who include, line Ministries, Provinces and Spending Agencies, Government Departments, Cooperating Partners, Private Sector, Non-Governmental and Civil Society Organisations.

1.4 Rationale

The development of the 2019-2021 Strategic Plan for MTC was necessitated by the expiry of the 2014 to 2016 Strategic Plan in general and in particular, the approval of the Seventh National Development Plan, which set a new development agenda for the country for the period 2017-2021 as well as the amendment of the Republican Constitution. The Ministry, therefore, needed to realign its programmes to the new development agenda and the dictates of the Constitution.

1.5 Methodology

A consultancy process approach was used in reviewing the expired Plan and formulating the 2019–2021 Strategic Plan. A Core Team, comprising thirty-five (35) members of staff and representing all the Departments in the Ministry was constituted to coordinate and spearhead the review of the previous Plan and development of the 2019 – 2021 Strategic Plan. Consultations were also carried out with the Ministry’s key stakeholders and clients including, Management and Staff to obtain their views on the performance of the Ministry against the 2014 – 2016 Strategic Plan and the future outlook. Further, an internal capability assessment of the Ministry was conducted to establish the distinctive capabilities using various tools, such as, the McKinsey 7s Model, Lewin’s Simple Change Management Model, Objective and Problem Trees, SWOT and PESTEL Analyses. Technical guidance and support was provided by Management Development Division (MDD) of Cabinet Office.

Further, literature review was conducted to ascertain the “best fit “for MTC’s strategic direction with regard to national policies, and legal frameworks which have implications on its operations. This involved analysing key documents such as the Republican Constitution, 7NDP and various institutional policies.

The information collected facilitated the determination of the strategic direction for MTC for the period 2019 – 2021, using an integrated Institutional Assessment/Organisation Development) – Balanced Score Card Strategic Planning approach.

2.0 ENVIRONMENTAL ANALYSIS

2.1 External Analysis

The Ministry, like any other Government Institution, operates in a dynamic political, economic, social, technological, environmental, and legal environment. An understanding and appreciation of this environment was critical in developing a realistic Strategic Plan that will guide its operations in the next three (3) years.

a) Political Developments

A number of developments have taken place in the country and Government has made some key decisions. Some of these decisions have had a bearing on the structure and performance of the Ministry and may be of some significance in future operations. Specifically, the approval of the 2018 National Transport Policy, development of the National Transport Masterplan, the creation of the Maritime and Inland Waterways Authority; development of the Railway Regulatory Authority; and approval of the Road Traffic Management Policy; have presented an opportunity for effective and efficient management of the transport sector.

To optimise these developments, the Ministry will review its structure, taking into account the Ministry's mandate as outlined in the Constitution of Zambia (Amendment), Act No. 2 of 2016 and Government Gazette Notice No. 836 of 2016.

b) Economic Developments

In the last decade, Zambia has experienced shocks both internally and externally driven by natural and economic factors, such as economic crises, climatic shocks and fluctuating commodity prices. These factors have affected the country's economic growth and development path.

During the implementation of the 2014 to 2016 Strategic Plan, Zambia experienced declining growth in the GDP of 6.5% in 2013, 7.1% in 2014, 3.6% in 2015 and 3.4% in 2016, although the GDP grew at a higher rate of 4.1% in 2017. At sector level, the contribution of Transport, Storage and Communications to the Gross Domestic Product (GDP) increased from 3.3 percent in 2000 to 9.1 percent in 2013.¹

¹ Source: Central Statistical Office, 2016

The period was also characterised by increased inflation rate of 7.9% in 2014, 21.9% in 2015 and back to 7.5% in 2016. The exchange rate also increased from K6.4/US\$ in 2014 to K11.0/US\$ in 2015 before declining to below K9.93/US\$ in 2016. These developments had negative effects on the Government budget and consequently on Ministerial programmes due to reduced funding to the Ministry.

To mitigate the negative impact, the Ministry will implement a resource mobilisation strategy and rationalise the use of scarce public resources.

c) Social Developments

During the period under review, the ICT sector continued to record remarkable progress as evidenced from the increase in the number of people accessing various ICT services as well as the growing number of providers of diverse ICT services and products in the country. Particularly, the total number of active mobile telephone subscriptions increased from 10.4 million in 2013 to 13.4 million in 2017. This subscription level represents an improvement in the mobile penetration rate from 73.2% in 2013 to 81.9% in 2017, while the access to internet services in the country increased from 2.5 million in 2013 to 7.8 million in 2017. The Ministry will optimise this opportunity by enhancing the implementation of the ICT Policy.

d) Technological Developments

There have been a number of technological advancements in the Transport, Communications and Meteorology sectors such as; automated weather stations, Telecommunications Traffic Monitoring System (TTMS) and installation of communication towers. This has led to increased demand for e-services.

The Ministry will take advantage of these opportunities by expanding and modernising meteorological infrastructure and expediting the installation of 1009 communication towers country wide.

e) Ecological/Environmental Development

Climate variability and climate change have highlighted an increased need for strengthening climate information generation and early warning systems. The Ministry will focus on expanding and modernising weather and climate monitoring infrastructure and enhancing sector tailored and location specific meteorological products and services.

In addition, the Ministry will engage Development Partners, the Ministry of Finance (MoF) and the Ministry of National Development Planning (MNDP) for access to climate change related funds to support strengthening of generation of climate friendly products and services for all socio-economic sectors.

f) Legal Development

The mandate of the Ministry is to formulate and administer the legislative and policy frameworks in the communications, transport and meteorology sectors. In executing its mandate, the Ministry embarked on reforms in all sub-sectors to enhance service provision for the country as follows:

The issuance of the Information and Communications (Electronic Communications) Amended Licensing Regulations in June 2017 providing for a converged licensing framework was expected to among other things facilitate enhanced innovations among providers, improvements in the quality of service, increased investment and deepen competition on the market. Following the issuance of the new licensing regulations, the ICT sector continued to attract new investments and providing a conducive environment for reinvestments by existing operators. The Ministry will optimise this opportunity by enhancing implementation of the amended licensing regulations.

2.1.1 Client and Stakeholder Analysis

As part of the external analysis, a client and stakeholders' analysis was conducted to establish the clients' needs and stakeholders' interests/concerns.

a) Clients

An analysis of the clients revealed that the major needs that the Ministry should be addressing to their full satisfaction are as follows:

- (i) Road and water transport safety;
- (ii) Provision of timely weather and climate services;
- (iii) Provision of adequate, efficient and safe inter-modal transport services;
- (iv) Testing and certification of boat crew and coxswains;
- (v) Licensing and timely registration of motor vehicles as well as for water vessels;
- (vi) Provision of driver's licences and certificates of fitness for motor vehicles;
- (vii) Provision of a One – Stop – Shop for all Road Transport and Safety Agency (RTSA) services provided for motor vehicles;
- (viii) Provision of on-line services;
- (ix) Improvement of the railway systems and quality of services;
- (x) Refurbishment of trains to attract more customers and reduce arrival times;
- (xi) Improvement of Maritime services;
- (xii) Improvement of ZAMTEL services to allow it to compete effectively with its competitors on the market; and

- (xiii) Certification of pilots.

b) Stakeholders

The stakeholders' analysis revealed that their major interests/concerns include the following:

- (i) Prudent utilisation of financial resources;
- (ii) Provision of technical advice on Transport, Communication and meteorology Services;
- (iii) Promotion of investments;
- (iv) Planning and implementation of programmes related to transport, communications and meteorology; and
- (v) Legal and policy guidance on transport, communications and meteorology.

2.2 Internal Analysis

As part of the internal analysis, the Ministry's performance against the 2014 – 2016 Strategic Plan as well as its capability were assessed.

2.2.1 Performance Assessment

The Ministry recorded an overall performance rate of 60% in respect of the five (5) objectives during the period under review. Among the major achievements were the following:

- (i) Establishment of the Civil Aviation Authority (CAA);
- (ii) Installation of telecommunication towers and fibre optic connections;
- (iii) Introduction of the Converged Licensing Framework in the Telecommunications sector which has introduced the fourth mobile operator in the sector;
- (iv) Setting up of forty-one (41) manual observation and sixty-eight (68) Automated Meteorological Stations;
- (v) Development of the National Transport Policy;
- (vi) Establishment of the Roads Tribunal which is meant to ensure speedy and affordable settlement of disputes;
- (vii) Establishment of an Aviation Accident/Incidence Investigations Board; and
- (viii) Establishment of an Integrity Committee.

The favourable overall performance was largely attributed to the following:

- (i) Support from Government and Development Partners;

- (ii) Support from International Organisations on Technical Projects;
- (iii) Support from Statutory Bodies and Agencies;
- (iv) Management commitment; and
- (v) Staff commitment and positive attitude towards work.

The above achievements notwithstanding, the Ministry experienced a number of challenges that to a greater extent affected the implementation of programmes. Among the major challenges included the following:

- (i) Inadequate and inappropriate structure;
- (ii) Inadequate and poor operational and technical systems;
- (iii) Inadequate legal and policy framework; and
- (iv) Poor financial management.

2.2.2 Institutional Capability Assessment (ICA)

The Institutional Capability Assessment conducted for the Ministry provided an in-depth analysis of its status internally. The Internal analysis identified a number of gaps and provided appropriate interventions as input into the preparation of the 2019 – 2021 Strategic Plan and BSC. Based on the assessment, it was established that the Ministry had challenges in the seven areas relating to the Strategy, Structure, Systems, Staff, Skills, Shared Values and Style of leadership and management. To address the challenges, a SWOT analysis was conducted to ascertain the strengths, weaknesses, opportunities and threats in the Ministry. The analysis identified the factors within the Ministry in respect of Strengths and Weaknesses that would facilitate or hinder respectively, the implementation of the identified interventions. In addition, the analysis identified factors outside the Ministry in respect of Opportunities and Threats that would facilitate or hinder respectively the implementation of the identified interventions. The following was the analysis:-

a) Strengths

- (i) Availability of staff with requisite skills and knowledge to facilitate the development of plans, operational systems and programmes;
- (ii) The Ministry is the ICT backbone for the Nation;
- (iii) Existence of an Integrity Committee; and
- (iv) Supportive Management and Leadership.

To optimise the above strengths the Ministry will:

- (i) Continue developing and implementing a robust competence-based capacity

building programme for officers to further enhance their competencies;

- (ii) Continue installing communication towers in unserved and underserved areas in order to increase the network penetration coverage;
- (iii) Fully operationalise the Integrity Committee in order to provide checks and balances in Ministerial practices and procedures in service delivery; and
- (iv) Strengthen the alignment of Ministerial programmes to National Development Plans and provide realistic budget projections in order to continue making informed and responsive policies, regulations and laws as well as strengthen its financial management processes.

b) Weaknesses

- (i) Inadequate and inappropriate structure;
- (ii) Non-functional Human Resource Development Committee;
- (iii) Resistance to suggested changes in the Ministry; and
- (iv) Poor Work Culture.

To mitigate the above weaknesses, the Ministry will:

- (i) Engage MDD to facilitate the review of the structure;
- (ii) Operationalise the Human Resource Development Committee to ensure there is highly skilled staff for improved efficiency and effective service delivery;
- (iii) Develop and implement a culture remodelling programme; and
- (iv) Support the programmes of the Integrity Committee to promote the values of the Ministry.

c) Opportunities

- (i) Availability of technical support from Management Development Division and other stakeholders to put in place an optimal organisation structure;
- (ii) Availability of Training Policy, training institutions and similar institutions for benchmarking;
- (iii) Provision of National Values and Principles in the amended Constitution and availability of the Anti-Corruption Commission (ACC) and Ministry of National Guidance and Religious Affairs;
- (iv) Good will of Development Partners (DP) will enable the Ministry to secure financial and technical support for programme implementation.
- (v) Introduction of the e-government platform and establishment of the Smart Zambia Institute to promote enhanced automation and integration of

systems in the Public Service

To optimise the above opportunities the Ministry will:

- (i) Engage Cabinet Office for technical support;
- (ii) Engage training institutions to provide tailor made programmes for MTC;
- (iii) Enhance implementation of programmes to inculcate values among members of staff and also engage identified institutions for technical support
- (iv) Enhance collaboration with Development Partners for technical and financial support;
- (v) Improve its ICT infrastructure and engage the Institute for technical support to improve its systems.

d) Threats

- (i) Inadequate and untimely funding;
- (ii) Non-issuance of Treasury Authority to allow for operationalisation of the new structure;
- (iii) Unreliable IFMIS and ineffective Single Treasury System;
- (iv) Intermittent internet connectivity; and
- (v) Inconsistencies in policy on filling vacant positions.

To mitigate the threats, the Ministry will:

- (i) Develop and implement a Resource Mobilisation Plan;
- (ii) Enhance engagement of the Treasury on Authority to employ;
- (iii) Enhance engagement of the Ministry of Finance on delays related to processing funds;
- (iv) Engage the Smart Zambia Institute on timely payments for internet connectivity; and
- (v) Engage Public Service Management Division (PSMD) on the filling of vacant positions.

3.0 STRATEGIC DIRECTION

Arising from the external and internal analysis conducted and the key issues arising there from, the Ministry has set for itself a new strategic direction for the period 2019 – 2021. The Ministry will, thus pursue the following:

3.1 Vision

“A SMART and Value Centred Ministry of Transport and Communications”.

This vision statement will serve as the guiding principle in promoting Zambia as the hub of transport, communications and meteorology services in Southern Africa by 2030.

3.1.1 Strategic Themes and Strategic Results

To realise its vision, the Ministry has identified three (3) key areas of focus and their related strategic results as follows:

3.1.2 Transport Development Excellence

Under the Transport, Communications and Meteorology Excellence theme, the Ministry will work towards improving transport systems and infrastructure thereby, contributing to GDP, wealth and job creation. Focus in this area will result into Efficient and effective movement of people and goods.

3.1.3 Communications Excellence

Another area of focus for the Ministry for this Plan period is Communications Excellence. Under this Theme, the Ministry will improve communications and meteorology services. Efforts in this area will be directed towards enhancing Information, Communication and Technology and Meteorology services. The continuous improvements in these areas will result into efficient and secure communication.

3.1.4 Operational Excellence

The Ministry also commits to attaining operational Excellence by addressing the key internal capability inadequacies through improving Transport, Meteorology and Communication Infrastructure, enhancing Policy and Legal Framework, Human Capital, Financial Management as well as operational Processes and Procedures. Focus in this area will result into effective and efficient service delivery.

3.2 Core Values

To attain the Vision and fulfil the Mission, the Ministry commits to uphold the following core values:

i) Accountability

We are responsible for our actions and be transparent in the execution of our duties.

ii) Integrity

We are honest, ethical, and without prejudice in the delivery of our services.

iii) Confidentiality

We do not disclose information acquired as a result of professional and business relations to third parties without proper and specific authority.

iv) Innovativeness

We are dynamic (new ideas, technology, processes) in the delivery of quality services.

v) Teamwork

We ensure a collaborative approach, both internally and externally for efficient and effective service delivery.

vi) Professionalism

We execute our duties in a knowledgeable and competent manner for quality service delivery.

Through these values, the Ministry will ensure that the Organisational culture is manifested in the attitude of Management and Staff as they relate among themselves and with the clients and stakeholders. In this regard, a work culture remodelling programme will be developed and implemented to inculcate a positive work culture for excellent service delivery.

3.3 Mission Statement

Consistent with the vision, strategic themes and strategic results, with regard to the next three (3) years, the Ministry is committed to **“facilitate and promote efficient and effective transport, communications and meteorology services for inclusive development”**.

Through this Mission Statement, MTC will effectively contribute towards the growth of the economy by promoting the growth of other sectors through provision of efficient and effective transport, communications and meteorology services, thereby contributing to wealth and job creation.

3.4 Strategic Themes, Strategic Results, Objectives, Intended Results, Measures, Targets and Strategies

To accomplish its Mission, Strategic Results and Vision, MTC will in the three years commit to pursuing seven (7) strategic objectives with their associated intended results, measures, targets and strategies (initiatives). The strategic objectives demonstrate the continuous improvements that the Ministry will need to make to get the desired results in the areas of focus as follows:

S/N	Strategic Theme (Area of Focus)	Strategic Result	Strategic Objective (Continuous Improvements to get the Strategic Results)
1.	Transport Development Excellence	Efficient and safe movement of people and goods	1. Improve Transport Systems
2.	Communications Excellence	Efficient and secure communication	2. Improve Communications and Meteorology services
3.	Operational Excellence	Efficient and effective service delivery	3. Enhance financial Management
			4. Improve Operational Processes and Procedures
			5. Enhance the Policy and Legal Frameworks
			6. Improve Transport, Communication and Meteorology Infrastructure
			7. Improve human Capital

3.4.1 Strategic Objective 1: Improve Transport Systems

To attain Transport Development Excellence, the Ministry will improve the transport systems. This will entail undertaking the following:-

- (i) Enhancing the upgrading of Provincial and Strategic Aerodromes;
- (ii) Establishing a National Airline;
- (iii) Developing and implementing a civil aviation enhancement strategy;
- (iv) Developing and implementing a Railway Transport Strategy;
- (v) Establishing a Railway Development Agency;
- (vi) Enhancing Transport Safety Management;
- (vii) Establishing a Transport Regulatory and Development Agency; viii) Developing and implementing the National Transport Master Plan;
- (viii) Enhancing collaboration with stakeholders on Transport Management;
- (ix) Developing and implementing a Waterway Management Strategy; and
- (x) Digitalising registration of water vessels and issuance of coxswain licences.

These interventions will result into Increased cargo volumes by air and rail, increased

passenger volumes by air and rail,, reduced road and water traffic accidents and fatalities.

3.4.2 Strategic Objective 2: Improve Communications and Meteorology Services

The Ministry also commits to improving communications and meteorology services. This will be achieved by undertaking the following strategies:-

- (i) Develop and implement a Ministerial Communication Strategy;
- (ii) Develop a climate database management system;
- (iii) Fully digitalise climate data and information; and
- (iv) Develop and implement a climate information dissemination strategy.

These interventions will result into improved service delivery and increased coverage, improved public awareness, improved accuracy, resolution accessibility and availability of meteorological information and early warning.

3.4.3 Strategic Objective 3: Enhance Financial Management

The Ministry commits to improve the Management of financial resources in its quest to attain Operational Excellence. This will entail strengthening financial controls and developing and implementing a Resource Mobilisation Strategy.

These interventions will result into improved accountability and increased revenue collection.

3.4.4 Strategic Objective 4: Improve Operational Processes and Procedures

In addition to improving the Management of financial resources, the Ministry commits to attaining operational Excellence through the following interventions:

- (i) Development and implementation of a Service Delivery Charter;
- (ii) Development, integration and re-engineering of requisite systems;
- (iii) Strengthening of the surveillance system for climate related risks;
- (iv) Scaling up utilisation of climate data, information management systems;
- (v) Enhance collaboration with stakeholders; and
- (vi) Strengthening and adherence to Procurement and Supplies controls and procedures for a better service delivery.

These measures will result into improved efficiency and improved client satisfaction levels.

3.4.5 Strategic Objective 5: Enhance the Policy and Legal Framework

Further, operational excellence will be attained by enhancing the policy and legal frameworks pertaining to communications and transport. The Ministry will, therefore, review and develop the relevant legal and policy framework.

This will result into improved compliance levels.

3.4.6 Strategic Objective 6: Improve Transport, Meteorology and Communication Infrastructure

Improving Transport, Meteorology and Communication Infrastructure will also be key to attaining operational excellence. To achieve this, the Ministry will use the following strategies:-

- (i) Develop and implement a maintenance plan for the sector;
- (ii) Expedite construction of communication towers;
- (iii) Expand Broadband infrastructure;
- (iv) Scale up connection of Government institutions to Government ICT infrastructure platform; and
- (v) Enhance online service delivery for Government institutions.

These interventions will result into improved rail services and increased ICT coverage.

3.4.7 Strategic Objective 7: Enhance Human Capital

Attaining Operational Excellence will also require enhancing the Ministry's human capital. This will be achieved by undertaking the following:-

- (i) Reviewing and fully implementing the organisational structure;
- (ii) Strengthening performance management;
- (iii) Developing and implementing a Human Resource Management Plan; and
- (iv) Developing and implementing a work culture remodelling programme.

These interventions will result into enhanced improved staff satisfaction levels, positive work culture and improved performance.

Below is a logical framework

STRATEGIC THEME 1: Transport Development Excellence			
STRATEGIC RESULT: Efficient and safe movement of people and goods			
STRATEGIC OBJECTIVE 1: Improve Transport Systems and infrastructure			
Intended Result	Measures	Targets	Strategies
Increased air cargo volumes	Percentage cargo volume	15% increase in cargo volumes transported by air annually	<ul style="list-style-type: none"> Enhance upgrading of Provincial and Strategic Aerodromes Establish a National Airline
Increased passenger volumes by air	Percentage passengers	15% increase in passengers transported by air annually	
	National Airline established and operational	National Airline established and operational by 2019	<ul style="list-style-type: none"> Develop and implement a civil aviation enhancement strategy
Increased rail cargo volumes	Percentage cargo volume	15% increase in cargo volumes transported by rail annually	<ul style="list-style-type: none"> Develop and implement a Railway Transport Strategy Issue a Statutory Instrument (SI) on Open Access-Pass Establish a Railway Development Agency Implement the National Transport Master Plan
Increased passenger volumes by rail	Percentage passengers transported	15 % increase in passengers transported by rail annually	
	Railway Development Agency Established	Railway Development Agency Established by 2019	
Increased cargo volumes by road	Percentage cargo volume	50% of out bound cargo to be carried by Zambian operators	<ul style="list-style-type: none"> Introduce cargo manifests for roads Develop a Strategy for non-motorised transport
Increased passenger volumes by road	Percentage passengers transported	15% increase in passenger volumes transported by road annually	<ul style="list-style-type: none"> Introduce passenger manifests for roads
Reduced road traffic accidents	Percentage traffic accidents and	20 % reduction in road traffic accident fatalities by 2021	<ul style="list-style-type: none"> Enhance

and fatalities	fatalities	20% reduction in road traffic accidents annually	transport safety management <ul style="list-style-type: none">Establish a Transport RegulatoryDevelop and implement the National Transport Master PlanEnhance collaboration with stakeholders on transport management
Reduced water transport accidents and fatalities	Percentage water transport accidents and fatalities	20 % reduction in the number of water transport accidents and fatalities by 2021	<ul style="list-style-type: none">Develop and implement a Waterway Management StrategyDigitalise registration of water vessels and issuance of coxswain licenses
STRATEGIC THEME 2: Communications Excellence			
STRATEGIC RESULT: Efficient and secure communication			
STRATEGIC OBJECTIVE 2: Improve Communications and Meteorology services			
Improved public awareness	Percentage awareness	70% awareness levels attained annually	Develop and implement a Ministerial Communication Strategy
Improved accuracy, resolution accessibility and availability of meteorological information And early warning	Number of automated weather stations	Add 106 automated weather stations to existing observation network by 2021	<ul style="list-style-type: none">Develop a climate database management systemFully digitalise climate data and informationDevelop and implement a climate information dissemination strategy
	Number rainfall stations	Add 700 rainfall stations to existing rainfall station network by 2021	
STRATEGIC THEME 3: Operational Excellence			
STRATEGIC RESULT: Effective and Efficient Service Delivery			
STRATEGIC OBJECTIVE 3: Enhance Financial Management			
Intended Result	Measures	Targets	Strategies
Improved Accountability	Number of audit queries	Zero audit queries annually	<ul style="list-style-type: none">Strengthen financial controlsDevelop and implement a Resource Mobilisation Strategy

STRATEGIC OBJECTIVE 4: Improve Operational Processes and Procedures			
Improved efficiency	Standards	All services provided according to the Service Delivery Charter annually	<ul style="list-style-type: none"> Develop and implement the Service Delivery Charter Develop, integrate and re-engineer requisite systems Strengthen surveillance system for climate related risks Scaling up utilisation of climate data, information management systems
Improved client satisfaction levels	Percentage satisfaction;	90% client satisfaction levels attained annually	<ul style="list-style-type: none"> Enhance collaboration with stakeholders Strengthen Public Procurement controls through adherence to the Zambia Public Procurement Act of 2008 and Its Regulation of 2011
STRATEGIC OBJECTIVE 5: Enhance Policy and Legal Frameworks			
Intended Result	Measures	Targets	Strategies
Improved compliance levels	Percentage compliance	90% compliance levels attained annually	Review Band formulate relevant legal and policy framework
STRATEGIC OBJECTIVE 6: Improve Transport, Meteorology and Communication Infrastructure			
Intended Result	Measures	Targets	Strategies
Improved rail services	Percentage rail maintenance	50% of rail maintained by 2021	Develop and implement a maintenance plan for the sector
	Percentage rail rehabilitation	50% of rail rehabilitated by 2021	
Increased ICT coverage	Percentage ICT penetration	ICT penetration rate to exceed 90% by 2021	<ul style="list-style-type: none"> Expedite construction of communication towers Expand Broadband infrastructure Scale up connection of Government institutions to Government ICT infrastructure platform

			<ul style="list-style-type: none"> Enhance online service delivery for Government institutions
STRATEGIC OBJECTIVE 7: Enhance Human Capital			
Intended Result	Measures	Targets	Strategies
Improved performance	Percentage performance	90% of all employees appraised scoring on target annually	<ul style="list-style-type: none"> Review and fully implement the organisational structure Strengthen performance management
Increased staff satisfaction levels	Percentage satisfaction levels	90% staff satisfaction levels attained annually	<ul style="list-style-type: none"> Develop and implement a Human Resource Management Plan
Positive work culture	Percentage of staff adhering to core values	100% staff adhering to core values	<ul style="list-style-type: none"> Develop and implement a work culture remodelling programme

Appendix I provide the Balanced Scorecard for MTC.

4.0 ENABLING FACTORS: PRE – CONDITIONS AND ASSUMPTIONS

The successful implementation of this Strategic Plan is premised on the following pre-conditions and assumptions:

4.1 Pre – conditions

- (i) Dissemination of the Plan to all members of staff and Statutory Bodies under the Ministry;
- (ii) Ownership of the Plan by top leadership and all members of staff;
- (iii) Availability of committed, qualified and skilled staff; and
- (iv) Linking the Strategic Plan to the Budget and National Development Plan.

4.2 Assumptions

- (i) Adequate and timely release of funding for programmes;
- (ii) Political will;
- (iii) Economic and political stability;
- (iv) Timely approval of Ministry policies by Cabinet;
- (v) Support from Development Partners;
- (vi) A robust Planning and Monitoring System; and
- (vii) Cooperation and support from other Government Ministries/Institutions.

5.0 LINKING THE STRATEGIC PLAN TO THE BUDGETING PROCESS

To ensure effective implementation, the Strategic Plan and BSC will be translated into a three (3) year Implementation (operational) Plan, broken down into annual Departmental and Individual work plans and costed accordingly. The Implementation Plan and annual Plans will have SMART targets and schedules of activities, taking into account the available resources. In this regard, the Ministry will develop and implement a resource mobilisation plan to secure adequate funds for implementation of programmes.

The Director responsible for Planning and Monitoring will be responsible for development and implementation of the plans as well as submission of progress reports to Management by December every year for review and approval.

6.0 MONITORING AND EVALUATION (M&E)

Monitoring and Evaluation (M&E) of the Strategic Plan will be vital for effective implementation and ascertaining its impact. The M&E mechanism will be strengthened to track progress and evaluate its performance against set strategic results, strategic objectives, intended results and targets as well as institute corrective measures timely. The monitoring and evaluation will be done at individual and departmental levels and at clearly defined intervals.

At individual level, the Performance Management System will be strengthened to monitor and evaluate the performance of staff. With regard to Departmental level, monitoring and evaluation of the implementation of Plans will be done quarterly while institutional monitoring and evaluation will be done annually. Accordingly, quarterly and annual progress reports on the implementation of the Plan will be coordinated by the Planning and Monitoring Department. The Department will ensure that each Department prepares the Reports and submits them to Management.

A terminal evaluation will be conducted in 2021 to determine the full extent of Plan implementation and impact through both internal and external evaluation processes. The outcome of the evaluation will inform the preparation of the 2022 -2026 Strategic Plan and BSC.

APPENDIX I : MINISTRY OF TRANSPORT AND COMMUNICATION 2019 to 2021 BALANCED SCORECARD



	Measures	Targets	Targets
STRATEGIC OBJECTIVES AND STRATEGY MAPS Stakeholder Satisfaction Improve Transport, Communications and Meteorology services Financial Stewardship Enhance Financial Management Internal Process Improve Operational Processes and Procedure Organizational Capacity Improve Transport, Meteorology and Communication Infrastructure Enhance Human Capital Enhance Policy and Legal Framework	<ul style="list-style-type: none"> Percentage cargo volume Percentage passengers National Airline established and operational Percentage cargo volume Percentage passengers transported Railway Development Agency Established Percentage traffic accidents and fatalities Percentage water transport accidents and fatalities Percentage awareness Number of automated weather stations Number rainfall stations Number of audit queries Standards Percentage satisfaction; maintenance Percentage compliance Percentage rail rehabilitation Percentage ICT penetration Percentage performance Percentage satisfaction levels Percentage of staff adhering to core values 	<ul style="list-style-type: none"> 15% increase in cargo volumes transported by air annually 15% increase in passengers transported by air annually National Airline established and operational by 2019 15% increase in cargo volumes transported by rail annually 15% increase in passengers transported by rail annually Railway Development Agency Established by 2019 50% of out bound cargo to be carried by Zambian operators 15% increase in passenger volumes transported by road annually 20 % reduction in road traffic accident fatalities by 2021 20% reduction in road traffic accidents annually 20 % reduction in the number of water transport accidents and fatalities by 2021 70% awareness levels attained annually Add 106 automated weather stations to existing observation network by 2021 Add 700 rainfall stations to existing rainfall station network by 2021 Zero audit queries annually All services provided according to the Service Delivery Charter annually 90% client satisfaction levels attained annually 90% compliance levels attained annually 50% of rail maintained by 2021 50% of rail rehabilitated by 2021 ICT penetration rate to exceed 90% by 2021 90% of all employees appraised scoring on target annually 	<ul style="list-style-type: none"> Enhance upgrading of Provincial and Strategic Aerodromes Establish a National Airline Develop and implement a civil aviation enhancement strategy Develop and implement a Railway Transport Strategy Establish a Railway Development Agency Enhance transport safety management Establish a Transport Regulatory and Development Agency Develop and implement the National Transport Master Plan Enhance collaboration with stakeholders on transport management Develop and implement a Waterway Management Strategy Digitalise registration of water vessels and issuance of coxswain licenses Develop and implement a Ministerial Communication Strategy Develop a climate database management system Fully digitalise climate data and information Develop and implement a climate information dissemination strategy Strengthen financial controls Develop and implement a Resource Mobilisation Strategy Develop and implement the Service Delivery Charter Develop, integrate and re-engineer requisite systems Strengthen surveillance system for climate related risks Scale up utilisation of climate data, information management systems Enhance collaboration with stakeholders Strengthen Public Procurement controls through adherence to the Zambia Public Procurement Act and Its Regulation Review and formulate relevant legal and policy framework Develop and implement a maintenance plan for the sector Expedite construction of communication towers Expand Broadband infrastructure Scale up connection of Government institutions to Government ICT infrastructure platform Enhance online service delivery for Government institutions Review and fully implement the organisational structure Strengthen performance management Develop and implement a Human Resource Management Plan

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