



REPUBLIC OF ZAMBIA

# **ESTIMATES OF REVENUE AND EXPENDITURE**

(Output Based Budget)

**For the Year  
1<sup>st</sup> January 2021 to 31<sup>st</sup> December 2021**

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(Output Based Budget)

**For the Year**

**1<sup>st</sup> January 2021 to 31<sup>st</sup> December 2021**

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## 2020 MACRO-ECONOMIC AND FISCAL PERFORMANCE

2020 has been an extremely challenging year, both for the overall macro-economic situation and Government's fiscal position. Despite the exceptional performance of the agriculture sector in the 2019/20 season, the economy is expected to contract by 4.2 percent in 2020 due to the global economic disruption caused by the covid-19 pandemic and the lingering effects of the climate-change induced drought in 2018/19. The tourism and hospitality sector in particular has been very adversely affected since February 2020 and has led to significant job losses in the sector.

Further, inflation has exceeded the 6-8 percent target range and, as at August 2020, registered 15.5 percent. The exchange rate has also been under pressure partly due to falling revenues from non-traditional exports as supply chains became disrupted as well as lower copper export revenues due to a collapse in copper prices in the first and second half of 2020. Fortunately, due to a quick recovery in China, copper prices have now reasonably recovered. Due to the pandemic, the Bank of Zambia launched the K10 billion Medium Term Financing Facility to support the bank and non-bank sectors to on-lend funds to the private sector at more affordable rates so that they may be better able to ride out the disruptions caused by the pandemic. Further, despite the elevated inflation situation, the Bank of Zambia eased liquidity conditions to support private sector activity by twice lowering the policy rate, first from 11.5 percent to 9.25 percent in May 2020 and then from 9.25 percent to 8.00 percent in August 2020.

The negative economic impact of the covid-19 pandemic on the domestic economy has, in turn, led to a deterioration in Government's fiscal position. Domestic revenues are expected to fall by approximately K13.5 billion (or 18.75%) from the revenue number projected in the 2020 Estimates of Revenue and Expenditure. VAT receipts and revenues from import duties have been particularly adversely affected. In addition, revenue losses were incurred as a result of tax measures adopted at the end of the first quarter of 2020 to cushion local businesses from the economic shock occasioned by the on-set of the pandemic.

However, overall expenditure is expected to exceed the projected number by over K10.8 billion as a result of higher debt payments, in Kwacha terms, due to the depreciation of the local currency and to additional spending needed to fight the pandemic and safeguard the livelihoods of Zambians who would otherwise have been adversely affected by the economic downturn. In particular, efforts have been made to accelerate the dismantling of arrears to improve the cash flows of Zambian businesses and to pay pension arrears to safeguard the livelihoods of retirees.

Additional expenditure has also been incurred to purchase more of the maize crop for the Strategic Food Reserve to ensure the national food security and boost the income levels for the many smallholder farmers across the country. Expenditure on the Farmer Input Support Programme (FISP) and the Food Security Pack (FSP) programme aimed at enhancing national



food production and household food security, respectively, have also been increased in the year.

As a consequence, domestic borrowing has significantly exceeded the K3.457 billion projected in the 2020 Estimates of Revenue and Expenditure and the overall budget deficit for 2020 (on a cash basis) is now expected to exceed 10 percent of GDP by the end of the year. Some success has been accomplished in slowing down the rate of growth of loan financing through project support in 2020, with K14.8 billion expected to be drawn down by the end of 2020, compared to K23.2 billion projected in the 2020 Estimates of Revenue and Expenditure, despite the sharp depreciation of the Kwacha in the first three quarters of the year. This has contributed to the containment of the 2020 budget deficit from being even higher.

## **2021 MACRO-ECONOMIC AND FISCAL OUTLOOK**

The Zambian economy is projected to recover in 2021, albeit at a relatively slow rate of 1.8 percent. The agriculture sector is expected to perform well in the 2020/21 season as normal rains are forecast and agricultural inputs have been delivered in a timely manner. The electricity sector is also expected to rebound quickly as the Kafue Lower Gorge project comes on line adding 750 MW to national generating capacity and ending the need for load shedding.

Monetary policy will be conducted in order to bring inflation down to single digits during 2021 and to build up international reserves to provide at least 2.5 months of import cover. These actions, together with the rebound in export receipts arising from the revival in international copper prices, will help to stabilize the external value of the Kwacha.

Fiscal policy will be anchored around the primary goal of reducing the fiscal deficit (on a cash basis) to not more than 9.3 percent of GDP. Overall domestic revenues are expected to recover slightly as the economy emerges from the downturn, but are not expected to exceed 18.0 percent of GDP as business cash flows and profitability are still expected to be fragile in 2021. The 2021 budget also contains tax measures to provide further relief to struggling local enterprises – especially in the tourism and hospitality sectors as well as in the agriculture sector, where the potential for value addition is especially high.

General budget and project financing of K51.6 billion, as well as grants from Cooperating Partners of K2.0 billion are also projected to be received to assist in the funding of expenditure plans contained in the 2021 Budget. Domestic financing of K17.5 billion is projected to provide a further 14.6 percent of the resources required to support the expenditure programmes in the 2021 budget.

Expenditures in 2021 are focused on remaining current with Government's debt obligations, paying public servants as they deliver public services and enhancing expenditure programmes aimed at supporting the livelihoods of Zambians and supporting the vulnerable.

However, the projected 1.8 percent growth figure for 2021 is slower than the rate of growth of the population and entails, on average, a further deterioration in per capita income levels. In this regard, the Farmer Input Support Programme (FISP), the Food Security Pack (FSP) Programme and the Social Cash Transfer (SCT) Programme have all receive enhanced budget allocations in 2021 to boost food production and security at both national and household levels, as well as safeguard livelihoods and protect the vulnerable. Further efforts will be made in 2021 to continue to dismantle arrears owed to local contractors and suppliers to improve business cash flow positions.

Important expenditure programmes in 2021 will also include conducting the Census of Population and Housing (which has been postponed from this year due to the covid-19 pandemic) and holding of the Tripartite Presidential, Parliamentary and Council elections in August 2021. Climate change programmes and projects as well as further investments in rural electrification, health, education and roads infrastructure are also budgeted for in the 2021 Budget.

The tax concessions and expenditure measures in the 2021 budget are focused on delivering the objective of the 2021 budget which, in the context of the massive and unprecedented economic and social disruptions, is to safeguard livelihoods, protect the vulnerable and build resilience in our economy and enterprises for recovery in a post-covid world.

| A. RECURRENT REVENUE AND GRANTS |                                       | 2021 Estimate         |
|---------------------------------|---------------------------------------|-----------------------|
| 2011                            | Tax Revenues                          |                       |
| 101                             | Corporate Income Tax                  | 9,114,550,496         |
| 102                             | Personal Income Tax                   | 13,020,202,857        |
| 103                             | Withholding Taxes                     | 4,929,765,298         |
| 201                             | Import Duties (Customs)               | 4,284,666,881         |
| 202                             | Excise Duties                         | 4,935,705,596         |
| 203                             | Export Duties                         | 50,183,119            |
| 301                             | Value Added Tax (VAT)                 | 16,937,964,273        |
| 401                             | Mineral Royalty Tax                   | 5,686,104,647         |
| 501                             | Other Collections                     | 410,078,929           |
|                                 | <b>Programme Total</b>                | <b>59,369,222,096</b> |
| 2021                            | Non Tax Revenues (MPSAs)              |                       |
| 101                             | Licences                              | 1,419,232,589         |
| 102                             | Fees                                  | 3,247,676,029         |
| 103                             | Interest                              | 86,692,947            |
| 104                             | Fines                                 | 74,250,543            |
| 106                             | Other Revenue                         | 1,785,452,048         |
|                                 | <b>Programme Total</b>                | <b>6,613,304,156</b>  |
| 2031                            | Grants                                |                       |
| 301                             | Bilateral Grants - Project Support    | 276,000,000           |
| 302                             | Multilateral Grants - Project Support | 1,710,199,168         |
|                                 | <b>Programme Total</b>                | <b>1,986,199,168</b>  |
|                                 | <b>Category Total</b>                 | <b>67,968,725,420</b> |

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SUMMARY OF REVENUE, GRANTS AND FINANCING ESTIMATES BY TYPE

| B. FINANCING           |  | 2021 Estimate          |
|------------------------|--|------------------------|
| 2042                   | Financing                                |                        |
| 104                    | Domestic Financing - Long Term Bank      | 17,480,000,500         |
| 202                    | Multilateral - Programme Loans (Foreign) | 20,558,571,000         |
| 301                    | Bilateral - Project Loans (Foreign)      | 119,223,796            |
| 302                    | Multilateral - Project Loans (Foreign)   | 13,489,490,899         |
| <b>Programme Total</b> |  | <b>51,647,286,195</b>  |
| <b>Category Total</b>  |  | <b>51,647,286,195</b>  |
| <b>Grand Total</b>     |  | <b>119,616,011,615</b> |

## SUMMARY OF REVENUE, GRANTS AND FINANCING ESTIMATES BY HEAD xxi

| A. RECURRENT REVENUE AND GRANTS |  | 2021 Estimate         |
|---------------------------------|--|-----------------------|
| <b>2011</b>                     | <b>Tax Revenues</b>  |                       |
| 37                              | Ministry of Finance  | 59,369,222,096        |
| <b>Programme Total</b>          |  | <b>59,369,222,096</b> |
| <b>2021</b>                     | <b>Non Tax Revenues (MPSAs)</b>  |                       |
| 11                              | Zambia Police  | 70,030,763            |
| 14                              | Ministry of Mines and Minerals Development                             | 54,478,214            |
| 15                              | Ministry of Home Affairs   | 401,182,419           |
| 17                              | Ministry of Foreign Affairs  | 10,272,184            |
| 18                              | Judiciary  | 32,429,474            |
| 26                              | Ministry of Information and Broadcasting Services                      | 3,236,280             |
| 31                              | Ministry of Justice  | 6,592,587             |
| 33                              | Ministry of Commerce, Trade and Industry                               | 342,440,733           |
| 37                              | Ministry of Finance  | 1,173,603,600         |
| 44                              | Ministry of Labour and Social Security                                 | 1,436,460             |
| 45                              | Ministry of Community Development and Social Services                  | 764,220               |
| 51                              | Ministry of Transport and Communication                                | 1,071,811,237         |
| 52                              | Ministry of Water Development, Sanitation and Environmental Protection | 132,434,153           |
| 54                              | Ministry of Infrastructure   | 133,774               |
| 62                              | Ministry of Energy and Water Development                               | 200,113,766           |
| 64                              | Ministry of Works and Supply   | 1,841,911,645         |
| 68                              | Ministry of Tourism and Arts   | 131,045,838           |
| 85                              | Ministry of Lands, Natural Resources and Environmental Protection      | 392,736,832           |
| 86                              | Ministry of Fisheries and Livestock                                    | 22,673,171            |
| 89                              | Ministry of Agriculture  | 723,976,806           |
| 92                              | Office of the President- Central Province                              | 0                     |
| 93                              | Office of the President- Northern Province                             | 0                     |
| 96                              | Office of the President- Luapula Province                              | 0                     |
| <b>Programme Total</b>          |  | <b>6,613,304,156</b>  |
| <b>2031</b>                     | <b>Grants</b>  |                       |
| 37                              | Ministry of Finance  | 1,986,199,168         |
| <b>Programme Total</b>          |  | <b>1,986,199,168</b>  |
| <b>Category Total</b>           |  | <b>67,968,725,420</b> |

|                        |                        |
|------------------------|------------------------|
| <b>B. FINANCING</b>    | <b>2021 Estimate</b>   |
| <b>2042 Financing</b>  |                        |
| 37 Ministry of Finance | 51,647,286,195         |
| <b>Programme Total</b> | <b>51,647,286,195</b>  |
| <b>Category Total</b>  | <b>51,647,286,195</b>  |
| <b>Grand Total</b>     | <b>119,616,011,615</b> |

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DETAILS OF ESTIMATED REVENUE, GRANTS AND FINANCING

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|   | 2019 Actual<br>(ZMW) | 2020 Estimates<br>(ZMW) | 2021 Estimates<br>(ZMW) |
|---|----------------------|-------------------------|-------------------------|
| <b>A. RECURRENT REVENUE AND GRANTS</b>                |                      |                         |                         |
| Programme: 2011 Tax Revenues                          |                      |                         |                         |
| 37 Ministry of Finance                                |                      |                         |                         |
| Activity: 101 Corporate Income Tax                    |                      |                         |                         |
| 111010 Company Tax                                    | 7,566,242,305        | 7,903,927,230           | 9,114,550,496           |
| Activity Total  | 7,566,242,305        | 7,903,927,230           | 9,114,550,496           |
| Activity: 102 Personal Income Tax                     |                      |                         |                         |
| 111040 Pay As You Earn                                | 11,361,326,382       | 12,331,422,697          | 12,867,197,154          |
| 111020 Individuals (Self Employed)                    | 106,628,807          | 161,867,811             | 153,005,703             |
| Activity Total  | 11,467,955,189       | 12,493,290,508          | 13,020,202,857          |
| Activity: 103 Withholding Taxes                       |                      |                         |                         |
| 111076 Withholding Tax (Contractors)                  | 92,076,011           | 90,698,529              | 85,732,870              |
| 111080 Property Transfer Tax                          | 368,055,154          | 468,067,104             | 442,440,875             |
| 111075 Withholding Tax (Lum Sum Payments)             | 8,826,431            | 11,918,995              | 11,266,442              |
| 111070 Withholding Tax (Dividends)                    | 430,141,269          | 397,547,004             | 375,781,683             |
| 111060 Withholding Tax (Rent, Interest and Royalties) | 3,474,315,404        | 3,998,684,191           | 3,779,760,034           |
| 111036 Advance Income Tax                             | 174,341,102          | 248,382,077             | 234,783,394             |
| Activity Total  | 4,547,755,371        | 5,215,297,900           | 4,929,765,298           |
| Activity: 201 Import Duties (Customs)                 |                      |                         |                         |
| 112068 Warehouse Rent                                 | 1,167,866            | 657,003                 | 668,570                 |
| 112099 Other Revenue                                  | 834,350              | 865,644                 | 880,884                 |
| 112090 Motor Vehicle Surtax                           | 54,389,640           | 56,713,077              | 57,711,547              |
| 112072 Licence Fees                                   | 6,250,175            | 7,425,828               | 7,556,565               |
| 112005 Customs Duty                                   | 3,271,025,602        | 3,692,968,452           | 3,757,985,533           |
| 112069 Surtax on Selected Goods                       | 213,552,881          | 404,513,270             | 411,634,986             |
| 112062 Fines, Penalty and Interest                    | 53,242,450           | 35,098,625              | 35,716,559              |
| 112060 Rummage Sales                                  | 7,774,112            | 11,034,468              | 11,228,737              |
| 112070 Accounting Fees                                | 1,442,275            | 1,261,294               | 1,283,500               |
| Activity Total  | 3,609,679,351        | 4,210,537,661           | 4,284,666,881           |

## DETAILS OF ESTIMATED REVENUE, GRANTS AND FINANCING

|                |   | 2019 Actual<br>(ZMW) | 2020 Estimates<br>(ZMW) | 2021 Estimates<br>(ZMW) |
|----------------|---|----------------------|-------------------------|-------------------------|
| Activity:      | 202 Excise Duties                               |                      |                         |                         |
| 112092         | Excise Duty - Water                             | 234,717              | 416,278                 | 336,990                 |
| 112020         | Excise Duty - Cigarettes                        | 109,403,369          | 294,423,265             | 115,063,570             |
| 112017         | Non-Alcoholic Beverages                         | 12,642,908           | 20,122,208              | 16,289,550              |
| 112021         | Carbon (Carbon Emission Surtax)                 | 61,058,804           | 67,864,577              | 422,706,307             |
| 112035         | Excise Duty - Hydro Carbon Oils                 | 495,665,711          | 752,814,177             | 609,426,366             |
| 112040         | Excise Duty - Spirits                           | 147,093,161          | 341,662,245             | 153,304,986             |
| 112010         | Excise Duty - Motor Vehicles                    | 263,917,953          | 393,069,011             | 318,201,525             |
| 112025         | Excise Duty - Opaque Beer                       | 29,347,092           | 40,598,348              | 32,865,619              |
| 112015         | Excise Duty - Soft Drinks                       | 3,302,699            | 5,135,420               | 4,157,282               |
| 112030         | Excise Duty - Clear Beer                        | 688,085,629          | 1,153,285,525           | 810,339,140             |
| 112083         | Export Duty - Precious Minerals & Anodic Slimes | 0                    | 0                       | 127,371,572             |
| 112080         | Fuel Levy                                       | 1,014,813,992        | 367,589,700             | 1,032,035,032           |
| 112078         | Excise Duty - Electricity                       | 222,397,232          | 166,339,781             | 307,199,557             |
| 112071         | Cement & Cement Clinker                         | 101,760,907          | 146,988,868             | 118,992,036             |
| 112065         | Excise Duty Juices                              | 3,335,686            | 0                       | 0                       |
| 112064         | Excise Duty - Gases                             | 53,024               | 128                     | 104                     |
| 112063         | Excise Duty Plastics                            | 14,600,330           | 20,995,651              | 16,996,629              |
| 112055         | Excise Duty - Airtime                           | 698,911,789          | 960,437,006             | 777,503,469             |
| 112051         | Excise Duty - Cosmetics                         | 38,747,084           | 53,229,528              | 43,090,950              |
| 112050         | Excise Duty - Wine                              | 28,939,849           | 36,842,214              | 29,824,912              |
| Activity Total |   | 3,934,311,936        | 4,821,813,930           | 4,935,705,596           |
| Activity:      | 203 Export Duties                               |                      |                         |                         |
| 112061         | Export Duty on Copper Concentrates              | 34,131,724           | 32,701,730              | 32,079,711              |
| 112083         | Export Duty - Precious Minerals & Anodic Slimes | 271,859,586          | 129,841,277             | 0                       |
| 112059         | Export Duty - Maize                             | 7,279                | 0                       | 0                       |
| 112057         | Export Duty - Scrap Metal                       | 77,592               | 56,007                  | 54,941                  |



DETAILS OF ESTIMATED REVENUE, GRANTS AND FINANCING

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|  | 2019 Actual<br>(ZMW) | 2020 Estimates<br>(ZMW) | 2021 Estimates<br>(ZMW) |
|--|----------------------|-------------------------|-------------------------|
| 112056 Export Duty-Timber                | 12,493,750           | 12,697,051              | 12,455,541              |
| 112093 Export duty-Hides                 | 5,277,678            | 5,701,372               | 5,592,926               |
| Activity Total                           | 323,847,609          | 180,997,437             | 50,183,119              |
| Activity: 301 Value Added Tax (VAT)      |                      |                         |                         |
| 113020 Import VAT                        | 10,634,153,411       | 12,169,372,988          | 10,856,547,413          |
| 113010 Domestic VAT                      | 6,620,023,599        | 6,773,438,166           | 6,081,416,860           |
| Activity Total                           | 17,254,177,010       | 18,942,811,154          | 16,937,964,273          |
| Activity: 401 Mineral Royalty Tax        |                      |                         |                         |
| 111090 Mineral Royalty Tax               | 3,968,301,100        | 4,819,615,666           | 5,686,104,647           |
| Activity Total                           | 3,968,301,100        | 4,819,615,666           | 5,686,104,647           |
| Activity: 501 Other Collections          |                      |                         |                         |
| 112097 Skills Development Levy           | 158,376,545          | 179,181,956             | 178,857,469             |
| 112085 Motor Vehicle - License           | 26,099,277           | 146,818,021             | 95,416,549              |
| 112096 Insurance Premium Levy            | 91,109,452           | 106,205,950             | 116,901,948             |
| 112095 Tourism - Levy                    | 21,105,859           | 17,021,011              | 18,902,963              |
| Activity Total                           | 296,691,133          | 449,226,938             | 410,078,929             |
| Head Total                               | 52,968,961,004       | 59,037,518,424          | 59,369,222,096          |
| Programme Total                          | 52,968,961,004       | 59,037,518,424          | 59,369,222,096          |
| Programme: 2021 Non Tax Revenues (MPSAs) |                      |                         |                         |
| 11 Zambia Police                         |                      |                         |                         |
| Activity: 101 Licences                   |                      |                         |                         |
| 122040 Firearm Licence                   | 290,180              | 375,762                 | 229,274                 |
| Activity Total                           | 290,180              | 375,762                 | 229,274                 |
| Activity: 102 Fees                       |                      |                         |                         |
| 123010 Interpol                          | 6,269,956            | 6,467,117               | 5,538,829               |
| 123098 Finger Prints                     | 5,798,553            | 5,752,591               | 5,370,920               |
| 143035 Police Report                     | 0                    | 3,853,182               | 2,523,427               |
| Activity Total                           | 12,068,509           | 16,072,890              | 13,433,176              |
| Activity: 104 Fines                      |                      |                         |                         |

## DETAILS OF ESTIMATED REVENUE, GRANTS AND FINANCING

|  |  | 2019 Actual<br>(ZMW) | 2020 Estimates<br>(ZMW) | 2021 Estimates<br>(ZMW) |
|--|--|----------------------|-------------------------|-------------------------|
| 121020   | Admission of Guilt                       | 74,006,380           | 60,909,679              | 55,009,544              |
| Activity Total                                       |  | 74,006,380           | 60,909,679              | 55,009,544              |
| Activity:  | 106 Other Revenue                        |                      |                         |                         |
| 123099   | Miscellaneous                            | 6,252,961            | 1,651,364               | 1,358,769               |
| Activity Total                                       |  | 6,252,961            | 1,651,364               | 1,358,769               |
| Head Total   |  | 92,618,030           | 79,009,695              | 70,030,763              |
| <b>14 Ministry of Mines and Minerals Development</b> |  |                      |                         |                         |
| Activity:  | 101 Licences                             |                      |                         |                         |
| 122050   | Mining Licence                           | 43,813,699           | 47,980,384              | 50,711,718              |
| Activity Total                                       |  | 43,813,699           | 47,980,384              | 50,711,718              |
| Activity:  | 102 Fees                                 |                      |                         |                         |
| 129015   | Fees and Surface Rental Charges          | 785,300              | 1,071,440               | 1,107,869               |
| Activity Total                                       |  | 785,300              | 1,071,440               | 1,107,869               |
| Activity:  | 106 Other Revenue                        |                      |                         |                         |
| 129099   | Miscellaneous                            | 3,610,597            | 2,184,359               | 2,658,627               |
| Activity Total                                       |  | 3,610,597            | 2,184,359               | 2,658,627               |
| Head Total   |  | 48,209,596           | 51,236,183              | 54,478,214              |
| <b>15 Ministry of Home Affairs</b>                   |  |                      |                         |                         |
| Activity:  | 102 Fees                                 |                      |                         |                         |
| 123087   | Registration of Societies                | 3,977,613            | 4,430,521               | 5,581,159               |
| 123089   | National Archives                        | 37,604               | 27,185                  | 28,109                  |
| 123018   | Immigration Fees and Charges             | 401,683,433          | 394,414,467             | 357,824,559             |
| 123020   | Passport Fees                            | 36,621,023           | 35,446,701              | 36,651,889              |
| 123023   | National Registration, Births and Deaths | 1,052,675            | 1,060,641               | 1,096,703               |
| Activity Total                                       |  | 443,372,348          | 435,379,515             | 401,182,419             |
| Activity:  | 106 Other Revenue                        |                      |                         |                         |
| 129099   | Miscellaneous                            | 3,607,773            | 0                       | 0                       |
| Activity Total                                       |  | 3,607,773            | 0                       | 0                       |
| Head Total   |  | 446,980,121          | 435,379,515             | 401,182,419             |
| <b>17 Ministry of Foreign Affairs</b>                |  |                      |                         |                         |

DETAILS OF ESTIMATED REVENUE, GRANTS AND FINANCING

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|   |                                   | 2019 Actual<br>(ZMW) | 2020 Estimates<br>(ZMW) | 2021 Estimates<br>(ZMW) |
|---|-----------------------------------|----------------------|-------------------------|-------------------------|
| Activity:   | <b>102 Fees</b>                   |                      |                         |                         |
|   | 123092 Visa Fees                  | 17,913,423           | 14,042,942              | 7,624,427               |
|   | 123020 Passport Fees              | 1,383,060            | 278,855                 | 251,971                 |
|   | 123090 TDI (Foreign)              | 323,093              | 1,028,258               | 576,752                 |
| Activity Total  |                                   | 19,619,576           | 15,350,055              | 8,453,150               |
| Activity:   | <b>106 Other Revenue</b>          |                      |                         |                         |
|   | 129099 Miscellaneous              | 613,052              | 476,007                 | 438,379                 |
|   | 129010 Rent of Properties Abroad  | 2,331,210            | 2,523,578               | 1,380,655               |
| Activity Total  |                                   | 2,944,262            | 2,999,585               | 1,819,034               |
| Head Total  |                                   | 22,563,838           | 18,349,640              | 10,272,184              |
| <b>18 Judiciary</b>   |                                   |                      |                         |                         |
| Activity:   | <b>102 Fees</b>                   |                      |                         |                         |
|   | 123043 Court Fees                 | 19,789,969           | 19,052,431              | 19,700,214              |
|   | 123045 Library Services           | 219,493              | 269,028                 | 278,175                 |
| Activity Total  |                                   | 20,009,462           | 19,321,459              | 19,978,389              |
| Activity:   | <b>104 Fines</b>                  |                      |                         |                         |
|   | 121010 Fines of Court             | 7,439,081            | 12,041,668              | 12,451,085              |
| Activity Total  |                                   | 7,439,081            | 12,041,668              | 12,451,085              |
| Activity:   | <b>106 Other Revenue</b>          |                      |                         |                         |
|   | 129099 Miscellaneous              | 831,910              | 0                       | 0                       |
| Activity Total  |                                   | 831,910              | 0                       | 0                       |
| Head Total  |                                   | 28,280,453           | 31,363,127              | 32,429,474              |
| <b>26 Ministry of Information and Broadcasting Services</b> |                                   |                      |                         |                         |
| Activity:   | <b>101 Licences</b>               |                      |                         |                         |
|   | 122060 Private Radio/TV           | 1,181,165            | 300,000                 | 310,200                 |
| Activity Total  |                                   | 1,181,165            | 300,000                 | 310,200                 |
| Activity:   | <b>102 Fees</b>                   |                      |                         |                         |
|   | 123076 ZANIS Information Services | 250,742              | 3,120,000               | 2,926,080               |
| Activity Total  |                                   | 250,742              | 3,120,000               | 2,926,080               |
| Head Total  |                                   | 1,431,907            | 3,420,000               | 3,236,280               |

## DETAILS OF ESTIMATED REVENUE, GRANTS AND FINANCING

|                |  | 2019 Actual<br>(ZMW) | 2020 Estimates<br>(ZMW) | 2021 Estimates<br>(ZMW) |
|----------------|--|----------------------|-------------------------|-------------------------|
| <b>31</b>      | <b>Ministry of Justice</b>                                   |                      |                         |                         |
| Activity:      | <b>102</b> Fees  |                      |                         |                         |
|                | <b>123050</b> Administrator General's Fees                   | 92,934               | 107,421                 | 111,073                 |
| Activity Total |  | 92,934               | 107,421                 | 111,073                 |
| Activity:      | <b>104</b> Fines   |                      |                         |                         |
|                | <b>143036</b> Attorney General's Chambers- Debt Collection   | 0                    | 21,742,277              | 6,481,514               |
| Activity Total |  | 0                    | 21,742,277              | 6,481,514               |
| Activity:      | <b>106</b> Other Revenue                                     |                      |                         |                         |
|                | <b>129099</b> Miscellaneous                                  | 824,640              | 0                       | 0                       |
| Activity Total |  | 824,640              | 0                       | 0                       |
| Head Total     |  | 917,574              | 21,849,698              | 6,592,587               |
| <b>33</b>      | <b>Ministry of Commerce, Trade and Industry</b>              |                      |                         |                         |
| Activity:      | <b>101</b> Licences  |                      |                         |                         |
|                | <b>122073</b> ZDA Collections                                | 5,785,462            | 6,055,896               | 4,692,638               |
|                | <b>122072</b> PACRA Collections                              | 74,719,356           | 101,000,000             | 94,153,126              |
| Activity Total |  | 80,504,818           | 107,055,896             | 98,845,764              |
| Activity:      | <b>102</b> Fees  |                      |                         |                         |
|                | <b>123003</b> Zambia Metrology Agency (ZMA) Collections      | 46,019,848           | 40,805,100              | 44,857,369              |
|                | <b>123004</b> CCPC Collections                               | 79,103,195           | 81,757,869              | 55,000,000              |
|                | <b>123200</b> Zambia Compulsory Standards Agency Collections | 132,111,804          | 118,692,062             | 122,441,236             |
|                | <b>123002</b> Zambia Bureau of Standards (ZABS) Collections  | 12,578,128           | 20,596,097              | 21,296,364              |
| Activity Total |  | 269,812,975          | 261,851,128             | 243,594,969             |
| Head Total     |  | 350,317,793          | 368,907,024             | 342,440,733             |
| <b>37</b>      | <b>Ministry of Finance</b>                                   |                      |                         |                         |
| Activity:      | <b>102</b> Fees  |                      |                         |                         |
|                | <b>126005</b> Commission on 3rd Party Micro-Financing        | 25,902,738           | 95,367,682              | 98,610,183              |
| Activity Total |  | 25,902,738           | 95,367,682              | 98,610,183              |
| Activity:      | <b>103</b> Interest  |                      |                         |                         |
|                | <b>125032</b> Interest on Loans to Institutions - Companies  | 96,268,482           | 80,959,659              | 83,712,287              |
| Activity Total |  | 96,268,482           | 80,959,659              | 83,712,287              |

DETAILS OF ESTIMATED REVENUE, GRANTS AND FINANCING

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|   |  | 2019 Actual<br>(ZMW) | 2020 Estimates<br>(ZMW) | 2021 Estimates<br>(ZMW) |
|---|--|----------------------|-------------------------|-------------------------|
| Activity:   | <b>106 Other Revenue</b>                     |                      |                         |                         |
| 129099  | Miscellaneous                                | 312,000              | 2,952,377               | 1,140,118               |
| 129069  | Betting and Lottery Control Board            | 3,041,673            | 5,449,611               | 3,055,968               |
| 129067  | Debt to GRZ                                  | 635,199              | 2,955,482               | 1,476,188               |
| 129061  | Money Lenders Licence                        | 117,000              | 2,280,237               | 2,327,963               |
| 129025  | Proceeds from Sale of Properties             | 1,120,246            | 4,283,940               | 384,403                 |
| 129020  | Rent on Government Premises                  | 89,100               | 0                       | 0                       |
| 129013  | Dividends                                    | 1,734,610,704        | 512,363,877             | 982,896,490             |
| 143049  | Exceptional Revenue                          | 0                    | 6,750,000,000           | 0                       |
| Activity Total  |  | 1,739,925,922        | 7,280,285,524           | 991,281,130             |
| Head Total  |  | 1,862,097,142        | 7,456,612,865           | 1,173,603,600           |
| <b>44 Ministry of Labour and Social Security</b>                |  |                      |                         |                         |
| Activity:   | <b>102 Fees</b>                              |                      |                         |                         |
| 123005  | Registration Fees                            | 470,740              | 517,014                 | 534,593                 |
| 123040  | Educational and Occupational Assessment Fees | 640,282              | 1,552,532               | 867,744                 |
| 123048  | Plant & Examination Fees                     | 799,375              | 1,863,052               | 34,123                  |
| Activity Total  |  | 1,910,397            | 3,932,598               | 1,436,460               |
| Head Total  |  | 1,910,397            | 3,932,598               | 1,436,460               |
| <b>45 Ministry of Community Development and Social Services</b> |  |                      |                         |                         |
| Activity:   | <b>102 Fees</b>                              |                      |                         |                         |
| 123005  | Registration Fees                            | 379,180              | 1,184,880               | 748,720                 |
| Activity Total  |  | 379,180              | 1,184,880               | 748,720                 |
| Activity:   | <b>106 Other Revenue</b>                     |                      |                         |                         |
| 129099  | Miscellaneous                                | 131,715              | 0                       | 15,500                  |
| Activity Total  |  | 131,715              | 0                       | 15,500                  |
| Head Total  |  | 510,895              | 1,184,880               | 764,220                 |
| <b>51 Ministry of Transport and Communication</b>               |  |                      |                         |                         |
| Activity:   | <b>101 Licences</b>                          |                      |                         |                         |
| 122070  | Road Traffic Collections                     | 479,724,745          | 668,622,584             | 597,944,842             |

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## DETAILS OF ESTIMATED REVENUE, GRANTS AND FINANCING

|   |                                    | 2019 Actual<br>(ZMW) | 2020 Estimates<br>(ZMW) | 2021 Estimates<br>(ZMW) |
|---|------------------------------------|----------------------|-------------------------|-------------------------|
| 122015  | ZICTA Licence Fees                 | 292,792,667          | 339,471,695             | 372,582,186             |
| Activity Total  |                                    | 772,517,412          | 1,008,094,279           | 970,527,028             |
| Activity:   | 102 Fees                           |                      |                         |                         |
| 123075  | Maritime and Inland Waterways Fees | 217,601              | 1,319,878               | 1,864,754               |
| 123070  | Air Services Permit Fees           | 9,190,463            | 0                       | 0                       |
| 123073  | Aviation and Landing Fees          | 83,970,236           | 86,320,217              | 99,419,455              |
| Activity Total  |                                    | 93,378,300           | 87,640,095              | 101,284,209             |
| Activity:   | 106 Other Revenue                  |                      |                         |                         |
| 129099  | Miscellaneous                      | 652,743              | 0                       | 0                       |
| Activity Total  |                                    | 652,743              | 0                       | 0                       |
| Head Total  |                                    | 866,548,455          | 1,095,734,374           | 1,071,811,237           |
| 52 Ministry of Water Development, Sanitation and Environmental Protection |                                    |                      |                         |                         |
| Activity:   | 101 Licences                       |                      |                         |                         |
| 122071  | ZEMA Collections                   | 42,178,984           | 67,407,416              | 79,699,268              |
| Activity Total  |                                    | 42,178,984           | 67,407,416              | 79,699,268              |
| Activity:   | 102 Fees                           |                      |                         |                         |
| 123065  | Water Board Fees                   | 28,879,697           | 51,000,856              | 52,734,885              |
| Activity Total  |                                    | 28,879,697           | 51,000,856              | 52,734,885              |
| Head Total  |                                    | 71,058,681           | 118,408,272             | 132,434,153             |
| 54 Ministry of Infrastructure   |                                    |                      |                         |                         |
| Activity:   | 102 Fees                           |                      |                         |                         |
| 123301  | Dredging Equipment Hiring Fees     | 75,150               | 129,375                 | 133,774                 |
| Activity Total  |                                    | 75,150               | 129,375                 | 133,774                 |
| Head Total  |                                    | 75,150               | 129,375                 | 133,774                 |
| 62 Ministry of Energy and Water Development                               |                                    |                      |                         |                         |
| Activity:   | 101 Licences                       |                      |                         |                         |
| 122010  | ERB Licence Fees                   | 195,357,047          | 193,533,623             | 200,113,766             |
| Activity Total  |                                    | 195,357,047          | 193,533,623             | 200,113,766             |
| Head Total  |                                    | 195,357,047          | 193,533,623             | 200,113,766             |
| 64 Ministry of Works and Supply   |                                    |                      |                         |                         |

DETAILS OF ESTIMATED REVENUE, GRANTS AND FINANCING

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|  | 2019 Actual<br>(ZMW) | 2020 Estimates<br>(ZMW) | 2021 Estimates<br>(ZMW) |
|--|----------------------|-------------------------|-------------------------|
| Activity: <b>101</b> Licences                      |                      |                         |                         |
| 122080   Renewal of Certificates                   | 80,200               | 0                       | 0                       |
| Activity Total                                     | 80,200               | 0                       | 0                       |
| Activity: <b>102</b> Fees                          |                      |                         |                         |
| 123099   Miscellaneous                             | 223,860              | 0                       | 0                       |
| 129047   Weight bridge charges                     | 20,739,901           | 45,152,770              | 46,687,964              |
| 129049   Road Toll                                 | 1,212,000,300        | 1,641,412,376           | 1,768,914,348           |
| 143037   Real Estate Consultancy Services          | 0                    | 875,000                 | 428,500                 |
| 143038   Valuation Fees                            | 0                    | 2,875,000               | 1,437,500               |
| 143039   Government Transport Management Tools     | 0                    | 950,000                 | 2,505,000               |
| 123005   Registration Fees                         | 533,000              | 534,017                 | 60,000                  |
| Activity Total                                     | 1,233,497,061        | 1,691,799,163           | 1,820,033,312           |
| Activity: <b>104</b> Fines                         |                      |                         |                         |
| 129059   Misuse of Government Vehicles             | 0                    | 1,518,474               | 302,400                 |
| 129060   Damage to Government Property             | 0                    | 103,263                 | 6,000                   |
| Activity Total                                     | 0                    | 1,621,737               | 308,400                 |
| Activity: <b>106</b> Other Revenue                 |                      |                         |                         |
| 129060   Damage to Government Property             | 1,000                | 0                       | 0                       |
| 129020   Rent on Government Premises               | 132,496              | 3,750,000               | 1,875,000               |
| 129025   Proceeds from Sale of Properties          | 51,086               | 35,152                  | 480,000                 |
| 129035   Proceeds from Sale of Government Vehicles | 1,273,629            | 2,359,983               | 5,259,983               |
| 129036   ESCO                                      | 0                    | 0                       | 7,291,300               |
| 129043   Printing Supplies                         | 2,310,576            | 31,225,000              | 5,863,650               |
| 129045   Flower Sales                              | 1,505                | 25,000                  | 230,000                 |
| 129059   Misuse of Government Vehicles             | 11,700               | 0                       | 0                       |
| 129050   Office Equipment and Maintenance Services | 52,285               | 279,505                 | 480,000                 |
| 123099   Miscellaneous                             | 0                    | 0                       | 90,000                  |
| Activity Total                                     | 3,834,277            | 37,674,640              | 21,569,933              |

## DETAILS OF ESTIMATED REVENUE, GRANTS AND FINANCING

|                |  | 2019 Actual<br>(ZMW) | 2020 Estimates<br>(ZMW) | 2021 Estimates<br>(ZMW) |
|----------------|--|----------------------|-------------------------|-------------------------|
| Head Total     |  | 1,237,411,538        | 1,731,095,540           | 1,841,911,645           |
| <b>68</b>      | <b>Ministry of Tourism and Arts</b>                                      |                      |                         |                         |
| Activity:      | <b>101 Licences</b>  |                      |                         |                         |
| 122030         | Casino Licence Fees  | 2,538,927            | 1,000,000               | 3,042,896               |
| Activity Total |  | 2,538,927            | 1,000,000               | 3,042,896               |
| Activity:      | <b>102 Fees</b>  |                      |                         |                         |
| 123300         | Hotel managers registration  | 643,380              | 1,835,617               | 20,000                  |
| 123031         | Tourism Enterprise   | 3,296,257            | 5,301,500               | 1,317,663               |
| 123032         | Hunting and Park   | 170,333,279          | 155,263,033             | 126,614,154             |
| Activity Total |  | 174,272,916          | 162,400,150             | 127,951,817             |
| Activity:      | <b>106 Other Revenue</b>   |                      |                         |                         |
| 129099         | Miscellaneous  | 111,958              | 77,168                  | 51,125                  |
| Activity Total |  | 111,958              | 77,168                  | 51,125                  |
| Head Total     |  | 176,923,801          | 163,477,318             | 131,045,838             |
| <b>85</b>      | <b>Ministry of Lands, Natural Resources and Environmental Protection</b> |                      |                         |                         |
| Activity:      | <b>102 Fees</b>  |                      |                         |                         |
| 123067         | Preparation Fees   | 1,906,049            | 1,566,199               | 1,619,450               |
| 123025         | Forestry Revenue   | 50,129,924           | 58,607,401              | 60,600,053              |
| 123055         | Registration & Document Fees   | 29,539,085           | 38,428,102              | 39,734,657              |
| 123060         | Survey Fees  | 7,612,214            | 10,871,682              | 11,241,319              |
| 123063         | Consent Fees   | 2,717,853            | 3,297,330               | 3,409,440               |
| 123066         | Consideration Fees   | 92,028,913           | 290,535,968             | 218,475,201             |
| Activity Total |  | 183,934,038          | 403,306,682             | 335,080,120             |
| Activity:      | <b>103 Interest</b>  |                      |                         |                         |
| 125050         | Interest on Late Payments  | 5,999,512            | 2,882,650               | 2,980,660               |
| Activity Total |  | 5,999,512            | 2,882,650               | 2,980,660               |
| Activity:      | <b>106 Other Revenue</b>   |                      |                         |                         |
| 129020         | Rent on Government Premises  | 60                   | 0                       | 0                       |
| 129018         | Ground Rent  | 43,564,265           | 99,828,929              | 54,676,052              |



DETAILS OF ESTIMATED REVENUE, GRANTS AND FINANCING

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|  | 2019 Actual<br>(ZMW) | 2020 Estimates<br>(ZMW) | 2021 Estimates<br>(ZMW) |
|--|----------------------|-------------------------|-------------------------|
| Activity Total                                     | 43,564,325           | 99,828,929              | 54,676,052              |
| Head Total   | 233,497,875          | 506,018,261             | 392,736,832             |
| <b>86 Ministry of Fisheries and Livestock</b>      |                      |                         |                         |
| Activity: 101 Licences                             |                      |                         |                         |
| 122085 Fish Licences                               | 6,483,764            | 7,234,696               | 7,480,675               |
| 122090 Import and Export Permits                   | 3,658,213            | 3,500,000               | 3,619,000               |
| Activity Total                                     | 10,141,977           | 10,734,696              | 11,099,675              |
| Activity: 102 Fees                                 |                      |                         |                         |
| 123097 Inspection Fees                             | 631,200              | 3,376,772               | 3,491,582               |
| 123006 Veterinary Fees                             | 4,922,155            | 6,896,177               | 7,130,647               |
| 123005 Registration Fees                           | 253,800              | 460,800                 | 476,467                 |
| Activity Total                                     | 5,807,155            | 10,733,749              | 11,098,696              |
| Activity: 106 Other Revenue                        |                      |                         |                         |
| 129099 Miscellaneous                               | 0                    | 50,000                  | 51,700                  |
| 129065 Proceeds from sale of produce and livestock | 0                    | 1,604                   | 421,441                 |
| 129063 Proceeds from sale of fish                  | 0                    | 407,583                 | 1,659                   |
| Activity Total                                     | 0                    | 459,187                 | 474,800                 |
| Head Total   | 15,949,132           | 21,927,632              | 22,673,171              |
| <b>89 Ministry of Agriculture</b>                  |                      |                         |                         |
| Activity: 101 Licences                             |                      |                         |                         |
| 122090 Import and Export Permits                   | 3,493,507            | 4,500,000               | 4,653,000               |
| Activity Total                                     | 3,493,507            | 4,500,000               | 4,653,000               |
| Activity: 102 Fees                                 |                      |                         |                         |
| 123097 Inspection Fees                             | 4,539,176            | 4,673,028               | 6,000,000               |
| 123094 Import declaration fee                      | 0                    | 1,718,306               | 1,776,728               |
| Activity Total                                     | 4,539,176            | 6,391,334               | 7,776,728               |
| Activity: 106 Other Revenue                        |                      |                         |                         |
| 129034 Proceeds from Sale of Crops                 | 290,100,000          | 360,000,000             | 594,698,666             |
| 129064 Proceeds from Fertilizer Sales              | 302,142,000          | 210,000,000             | 110,568,120             |

## DETAILS OF ESTIMATED REVENUE, GRANTS AND FINANCING

|                 |   | 2019 Actual<br>(ZMW) | 2020 Estimates<br>(ZMW) | 2021 Estimates<br>(ZMW) |
|-----------------|---|----------------------|-------------------------|-------------------------|
| 129030          | Plant Quarantine and Phytosanitary Services | 3,106,228            | 7,040,901               | 6,280,292               |
| Activity Total  |   | 595,348,228          | 577,040,901             | 711,547,078             |
| Head Total      |   | 603,380,911          | 587,932,235             | 723,976,806             |
| 92              | Office of the President- Central Province   |                      |                         |                         |
| Activity:       | 106 Other Revenue                           |                      |                         |                         |
| 129099          | Miscellaneous                               | 699,645              | 0                       | 0                       |
| Activity Total  |   | 699,645              | 0                       | 0                       |
| Head Total      |   | 699,645              | 0                       | 0                       |
| 93              | Office of the President- Northern Province  |                      |                         |                         |
| Activity:       | 106 Other Revenue                           |                      |                         |                         |
| 129099          | Miscellaneous                               | 2,607,745            | 0                       | 0                       |
| Activity Total  |   | 2,607,745            | 0                       | 0                       |
| Head Total      |   | 2,607,745            | 0                       | 0                       |
| 96              | Office of the President- Luapula Province   |                      |                         |                         |
| Activity:       | 106 Other Revenue                           |                      |                         |                         |
| 129099          | Miscellaneous                               | 2,294,151            | 0                       | 0                       |
| Activity Total  |   | 2,294,151            | 0                       | 0                       |
| Head Total      |   | 2,294,151            | 0                       | 0                       |
| Programme Total |   | 6,261,641,877        | 12,889,501,855          | 6,613,304,156           |

## Programme: 2031 Grants

## 37 Ministry of Finance

## Activity: 301 Bilateral Grants - Project Support

|        |                                 |             |             |            |
|--------|---------------------------------|-------------|-------------|------------|
| 142095 | KFW                             | 0           | 2,000,000   | 21,000,000 |
| 141005 | Japan                           | 330,577,235 | 0           | 0          |
| 141030 | Germany                         | 497,495,779 | 0           | 0          |
| 141065 | Ireland                         | 12,726,980  | 0           | 0          |
| 141070 | Netherlands                     | 0           | 102,000,000 | 40,000,000 |
| 141080 | DFID- United Kingdom            | 0           | 0           | 0          |
| 141085 | Finland/FINIDA-Various Projects | 5,859,267   | 0           | 0          |

DETAILS OF ESTIMATED REVENUE, GRANTS AND FINANCING

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|                |   | 2019 Actual<br>(ZMW) | 2020 Estimates<br>(ZMW) | 2021 Estimates<br>(ZMW) |
|----------------|---|----------------------|-------------------------|-------------------------|
| 141099         | Other                                     | 118,327,319          | 0                       | 0                       |
| 142080         | USAID-Variou Projects                     | 0                    | 727,241,349             | 215,000,000             |
| 142070         | SIDA-Variou Projects                      | 0                    | 59,299,175              | 0                       |
| Activity Total |   | 964,986,580          | 890,540,524             | 276,000,000             |
| Activity:      | 302 Multilateral Grants - Project Support |                      |                         |                         |
| 143032         | Various Donors- swaps                     | 0                    | 0                       | 708,155,789             |
| 142056         | IDA/ IFAD                                 | 0                    | 0                       | 145,699,010             |
| 141020         | World Bank                                | 0                    | 0                       | 0                       |
| 149000         | JICA                                      | 0                    | 95,382,595              | 0                       |
| 144044         | Norwegian Government                      | 0                    | 200,000                 | 0                       |
| 144043         | World Bank/NDF                            | 0                    | 125,000,000             | 61,656,500              |
| 144042         | Finish Government                         | 0                    | 36,450,100              | 0                       |
| 144041         | GAFSP                                     | 0                    | 145,600,000             | 0                       |
| 142297         | UNDP/UNCDF                                | 0                    | 0                       | 237,644                 |
| 142303         | OFID                                      | 0                    | 0                       | 0                       |
| 142163         | AFDB                                      | 0                    | 0                       | 108,223,449             |
| 142096         | UNDP                                      | 0                    | 350,740,000             | 81,474,677              |
| 142070         | SIDA-Variou Projects                      | 0                    | 0                       | 17,339,219              |
| 142023         | European Union(EU)                        | 0                    | 40,553,683              | 31,883,619              |
| 141071         | SIDA-Sweden                               | 93,249,847           | 0                       | 0                       |
| 141090         | United States AID                         | 63,763,750           | 0                       | 0                       |
| 141120         | WorldBank                                 | 0                    | 456,468,116             | 136,952,072             |
| 141230         | Global Fund                               | 0                    | 216,250,738             | 840,000                 |
| 142085         | Nordic Development Fund                   | 0                    | 9,000,000               | 0                       |
| 142013         | GEF                                       | 0                    | 24,267,375              | 79,820,599              |
| 142048         | FAO                                       | 0                    | 10,125,000              | 10,000,000              |
| 142035         | Various Donors                            | 0                    | 379,753,780             | 81,100,000              |

## DETAILS OF ESTIMATED REVENUE, GRANTS AND FINANCING

|                           | 2019 Actual<br>(ZMW)  | 2020 Estimates<br>(ZMW) | 2021 Estimates<br>(ZMW) |
|---------------------------|-----------------------|-------------------------|-------------------------|
| 142040 ADB                | 0                     | 184,492,616             | 230,416,590             |
| 142043 SADC               | 0                     | 0                       | 1,400,000               |
| 142047 IDA                | 0                     | 143,000,000             | 0                       |
| 142008 Exim Bank of China | 0                     | 0                       | 15,000,000              |
| Activity Total            | 157,013,597           | 2,217,284,003           | 1,710,199,168           |
| Head Total                | 1,122,000,177         | 3,107,824,527           | 1,986,199,168           |
| Programme Total           | 1,122,000,177         | 3,107,824,527           | 1,986,199,168           |
| <b>Category Total</b>     | <b>60,352,603,058</b> | <b>75,034,844,806</b>   | <b>67,968,725,420</b>   |

DETAILS OF ESTIMATED REVENUE, GRANTS AND FINANCING

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|  | 2019 Actual<br>(ZMW) | 2020 Estimates<br>(ZMW) | 2021 Estimates<br>(ZMW) |
|--|----------------------|-------------------------|-------------------------|
| <b>B. FINANCING</b>                                    |                      |                         |                         |
| Programme: 2042 Financing                              |                      |                         |                         |
| 37 Ministry of Finance                                 |                      |                         |                         |
| Activity: 104 Domestic Financing - Long Term Bank      |                      |                         |                         |
| 143030 Domestic Borrowing                              | 6,186,634,113        | 3,456,869,000           | 17,480,000,500          |
| Activity Total   | 6,186,634,113        | 3,456,869,000           | 17,480,000,500          |
| Activity: 202 Multilateral - Programme Loans (Foreign) |                      |                         |                         |
| 143034 External Borrowing                              | 0                    | 4,350,000,000           | 20,558,571,000          |
| Activity Total   | 0                    | 4,350,000,000           | 20,558,571,000          |
| Activity: 301 Bilateral - Project Loans (Foreign)      |                      |                         |                         |
| 143021 ADF   | 0                    | 71,898,612              | 0                       |
| 143023 AFD   | 0                    | 419,733,500             | 60,000,000              |
| 141005 Japan   | 0                    | 0                       | 59,223,796              |
| 141086 Development Bank of South Africa                | 0                    | 10,000,000              | 0                       |
| 141006 Kuwait  | 0                    | 92,000,000              | 0                       |
| Activity Total   | 0                    | 593,632,112             | 119,223,796             |
| Activity: 302 Multilateral - Project Loans (Foreign)   |                      |                         |                         |
| 142160 African Development Fund                        | 446,661,905          | 0                       | 0                       |
| 142047 IDA   | 0                    | 1,688,217,904           | 844,005,357             |
| 142049 BADEA   | 0                    | 67,500,000              | 28,200,000              |
| 142050 European Investment Bank                        | 423,918,389          | 0                       | 0                       |
| 142051 IFAD Various Projects                           | 0                    | 123,781,974             | 0                       |
| 142056 IDA/ IFAD                                       | 0                    | 50,504,388              | 159,228,780             |
| 142095 KFW   | 0                    | 25,000,000              | 27,000,000              |
| 142099 Other Creditors                                 | 0                    | 5,559,535,849           | 0                       |
| 142100 ICBC  | 0                    | 1,350,000,000           | 0                       |
| 142142 Strategic Climate Fund                          | 37,280,219           | 0                       | 0                       |
| 142147 IDA/SIDA  | 1,582,548,700        | 0                       | 0                       |

## DETAILS OF ESTIMATED REVENUE, GRANTS AND FINANCING

|        |                        | 2019 Actual<br>(ZMW) | 2020 Estimates<br>(ZMW) | 2021 Estimates<br>(ZMW) |
|--------|------------------------|----------------------|-------------------------|-------------------------|
| 142156 | IFAD                   | 0                    | 0                       | 6,696,158               |
| 149003 | SAUDI FUND FOR DEV     | 0                    | 0                       | 395,577,949             |
| 142163 | AFDB                   | 533,689,262          | 1,443,295,642           | 1,902,509,942           |
| 142010 | Government of Japan    | 215,970,668          | 0                       | 0                       |
| 142303 | OFID                   | 0                    | 0                       | 49,600,000              |
| 142304 | EIB                    | 0                    | 1,250,750,000           | 931,990,579             |
| 143032 | Various Donors- swaps  | 0                    | 0                       | 2,075,774,898           |
| 149000 | JICA                   | 0                    | 0                       | 10,000,000              |
| 149001 | INDU COM BANK CHINA    | 0                    | 0                       | 725,851,891             |
| 149002 | LILLYPECK INT.FZE      | 0                    | 0                       | 203,049,492             |
| 142040 | ADB                    | 0                    | 787,411,074             | 376,052,028             |
| 142154 | OFID-Variou            | 47,384,524           | 0                       | 0                       |
| 142021 | AFD(France)            | 28,455,854           | 0                       | 0                       |
| 149004 | UK EF                  | 0                    | 0                       | 600,824,307             |
| 141055 | Chinese Government     | 0                    | 0                       | 670,880,842             |
| 141120 | WorldBank              | 599,757,420          | 664,767,979             | 1,873,987,640           |
| 142001 | Exim Bank of India     | 1,160,623,660        | 0                       | 743,358,093             |
| 142004 | Saudi Arabia           | 19,971,752           | 0                       | 0                       |
| 142008 | Exim Bank of China     | 5,401,055,365        | 0                       | 1,203,457,695           |
| 142009 | Polytech               | 8,555,073            | 0                       | 0                       |
| 142011 | China Development Bank | 1,136,498,713        | 0                       | 0                       |
| 142014 | Mikalile Trading Co    | 442,598,432          | 0                       | 0                       |
| 142013 | GEF                    | 0                    | 0                       | 14,960,000              |
| 142016 | Citibank               | 621,332,048          | 0                       | 0                       |
| 142036 | Intesa Sanpaola Bank   | 33,481,678           | 0                       | 0                       |
| 142023 | European Union(EU)     | 27,620,427           | 125,500,000             | 0                       |

DETAILS OF ESTIMATED REVENUE, GRANTS AND FINANCING

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|  | 2019 Actual<br>(ZMW)  | 2020 Estimates<br>(ZMW) | 2021 Estimates<br>(ZMW) |
|--|-----------------------|-------------------------|-------------------------|
| 142024 Industrial Commercial Bank of China | 1,615,839,561         | 0                       | 0                       |
| 142025 Exim Africa                         | 583,542,433           | 0                       | 0                       |
| 142026 Investec Bank PLC                   | 1,078,094,742         | 0                       | 0                       |
| 142028 Israel Discount Bank                | 587,607,389           | 0                       | 0                       |
| 142031 Bank of China                       | 820,442,955           | 0                       | 0                       |
| 142032 NORDA                               | 140,502,970           | 0                       | 0                       |
| 142033 Jiangxi Bank                        | 418,558,262           | 0                       | 0                       |
| 142034 Standard Chartered Bank Uk          | 438,604,288           | 0                       | 0                       |
| 142035 Various Donors                      | 0                     | 5,048,917,888           | 634,200,000             |
| 142015 Exim Bank                           | 0                     | 4,387,083,619           | 12,285,248              |
| Activity Total                             | 18,450,596,689        | 22,572,266,317          | 13,489,490,899          |
| Head Total                                 | 24,637,230,802        | 30,972,767,429          | 51,647,286,195          |
| Programme Total                            | 24,637,230,802        | 30,972,767,429          | 51,647,286,195          |
| <b>Category Total</b>                      | <b>24,637,230,802</b> | <b>30,972,767,429</b>   | <b>51,647,286,195</b>   |
| Grand Total                                | 84,989,833,860        | 106,007,612,235         | 119,616,011,615         |

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**Appropriation - in - Aid**


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|  | 2020 Estimate | 2020 Revised Estimate | 2021 Estimate |
|--|---------------|-----------------------|---------------|
| <b><u>Appropriation In Aid - A</u></b>                               |               |                       |               |
| <b>11 Zambia Police</b>  |               |                       |               |
| <b>01 Finance Department</b>   |               |                       |               |
| Appropriation in Aid Funding   | 8,480,849     | 8,480,849             | 5,045,621     |
| <b>14 Ministry of Mines and Minerals</b>                             |               |                       |               |
| <b>01 Mines Development Department</b>                               |               |                       |               |
| Appropriation in Aid Funding   | 2,500,000     | 2,500,000             | 3,500,000     |
| <b>15 Ministry of Home Affairs</b>                                   |               |                       |               |
| <b>01 Immigration Department</b>                                     |               |                       |               |
| Appropriation in Aid Funding   | 23,810,000    | 23,810,000            | 10,000,000    |
| <b>02 Passport and Citizenship</b>                                   |               |                       |               |
| Appropriation in Aid Funding   | 5,000,000     | 5,000,000             | 2,363,238     |
| <b>03 Registrar of Societies</b>                                     |               |                       |               |
| Appropriation in Aid Funding   | 1,361,944     | 1,361,944             | 2,000,000     |
| <b>04 Financial Management</b>                                       |               |                       |               |
| Appropriation in Aid Funding   | 0             | 0                     | 1,056,214     |
| <b>31 Ministry of Justice</b>  |               |                       |               |
| <b>01 Attorney General's Chambers- Debt Collection</b>               |               |                       |               |
| Appropriation in Aid Funding   | 1,000,000     | 1,000,000             | 0             |
| <b>33 Ministry of Commerce, Trade and Industry</b>                   |               |                       |               |
| <b>01 Zambia Metrology agency</b>                                    |               |                       |               |
| Appropriation in Aid Funding   | 35,876,340    | 35,876,340            | 37,876,340    |
| <b>02 Patents and Companies Registration Agency</b>                  |               |                       |               |
| Appropriation in Aid Funding   | 63,294,695    | 63,294,695            | 64,294,695    |
| <b>03 Zambia Bureau of Standards</b>                                 |               |                       |               |
| Appropriation in Aid Funding   | 26,150,000    | 26,150,000            | 31,150,000    |
| <b>04 Compulsory Standards Agency</b>                                |               |                       |               |
| Appropriation in Aid Funding   | 37,376,340    | 37,376,340            | 38,376,340    |
| <b>05 Competition and Consumer Protection Commission</b>             |               |                       |               |
| Appropriation in Aid Funding   | 32,456,920    | 32,456,920            | 33,456,920    |
| <b>44 Ministry of labour and Social Security</b>                     |               |                       |               |
| <b>01 01 National Productivity and Development Department</b>        |               |                       |               |
| Appropriation in Aid Funding   | 2,740,573     | 2,740,573             | 100,000       |
| <b>02 02 Finance Department</b>                                      |               |                       |               |
| Appropriation in Aid Funding   | 0             | 0                     | 300,000       |
| <b>03 03 Occupation health and safety Department</b>                 |               |                       |               |
| Appropriation in Aid Funding   | 0             | 0                     | 500,000       |
| <b>04 04 Labour</b>  |               |                       |               |
| Appropriation in Aid Funding   | 0             | 0                     | 100,000       |
| <b>51 Ministry of Transport and Communication</b>                    |               |                       |               |
| <b>01 Zambia Information and Communications Technology Authority</b> |               |                       |               |
| Appropriation in Aid Funding   | 125,420,594   | 125,420,594           | 129,420,594   |
| <b>02 Civil Aviation Authority</b>                                   |               |                       |               |
| Appropriation in Aid Funding   | 33,400,000    | 71,430,000            | 71,430,000    |



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**Appropriation - in - Aid**


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|  | 2020 Estimate | 2020 Revised Estimate | 2021 Estimate |
|--|---------------|-----------------------|---------------|
| <b>03 Maritime and Inland Waters Department</b>                                  |               |                       |               |
| Appropriation in Aid Funding   | 4,780,000     | 4,780,000             | 1,000,000     |
| <b>04 Road Transport and Safety Agency</b>                                       |               |                       |               |
| Appropriation in Aid Funding   | 112,213,970   | 112,213,970           | 113,213,970   |
| <b>52 Ministry of Water Development, Sanitation and Environmental protection</b> |               |                       |               |
| <b>01 Zambia Environmental Management Agency</b>                                 |               |                       |               |
| Appropriation in Aid Funding   | 34,163,296    | 34,163,296            | 60,000,000    |
| <b>02 Water Resource Management Authority</b>                                    |               |                       |               |
| Appropriation in Aid Funding   | 15,785,590    | 45,907,261            | 56,000,000    |
| <b>62 Ministry of Energy</b>   |               |                       |               |
| <b>01 Energy Regulation Board</b>  |               |                       |               |
| Appropriation in Aid Funding   | 75,069,908    | 75,069,908            | 75,069,908    |
| <b>64 Ministry of Works and Supply</b>   |               |                       |               |
| <b>01 Finance Department</b>   |               |                       |               |
| Appropriation in Aid Funding   | 0             | 0                     | 2,271,000     |
| <b>02 Office Equipment and Maintenance Service Unit</b>                          |               |                       |               |
| Appropriation in Aid Funding   | 100,000       | 100,000               | 436,000       |
| <b>03 Government Transport Control Unit</b>                                      |               |                       |               |
| Appropriation in Aid Funding   | 1,500,000     | 1,500,000             | 1,490,000     |
| <b>04 Preventative maintenance</b>   |               |                       |               |
| Appropriation in Aid Funding   | 0             | 0                     | 500,000       |
| <b>05 Government Valuation Department</b>  |               |                       |               |
| Appropriation in Aid Funding   | 3,000,000     | 3,000,000             | 820,000       |
| <b>06 Government Printers</b>  |               |                       |               |
| Appropriation in Aid Funding   | 12,490,000    | 12,490,000            | 1,783,000     |
| <b>07 ESCO Department</b>  |               |                       |               |
| Appropriation in Aid Funding   | 0             | 0                     | 3,810,000     |
| <b>68 Ministry of Tourism and Arts</b>   |               |                       |               |
| <b>01 Zambia Tourism Agency</b>  |               |                       |               |
| Appropriation in Aid Funding   | 8,000,000     | 8,000,000             | 6,756,965     |
| <b>02 Department of Tourism</b>  |               |                       |               |
| Appropriation in Aid Funding   | 1,471,532     | 1,471,532             | 67,500        |
| <b>03 Department of Audit</b>  |               |                       |               |
| Appropriation in Aid Funding   | 300,000       | 300,000               | 100,000       |
| <b>04 Department of Finance</b>  |               |                       |               |
| Appropriation in Aid Funding   | 832,785       | 832,785               | 500,000       |
| <b>05 Department of National Parks</b>   |               |                       |               |
| Appropriation in Aid Funding   | 33,239,997    | 33,239,997            | 35,000,000    |
| <b>85 Ministry of Lands and Natural Resources</b>                                |               |                       |               |
| <b>01 Headquarters</b>   |               |                       |               |
| Appropriation in Aid Funding   | 2,862,250     | 2,862,250             | 30,200,000    |
| <b>86 Ministry of Fisheries and Livestock</b>                                    |               |                       |               |
| <b>01 Headquarters</b>   |               |                       |               |
| Appropriation in Aid Funding   | 620,000       | 620,000               | 1,500,000     |
| <b>02 Provincial and District Fisheries &amp; Live Stock Offices</b>             |               |                       |               |

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**Appropriation - in - Aid**


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|   | 2020 Estimate      | 2020 Revised Estimate | 2021 Estimate      |
|---|--------------------|-----------------------|--------------------|
| Appropriation in Aid Funding                                      | 5,000,000          | 5,000,000             | 5,000,000          |
| <b>88 Office of the President - Muchinga Province</b>             |                    |                       |                    |
| <b>01 Lands and Natural Resources(lands, survey and forestry)</b> |                    |                       |                    |
| Appropriation in Aid Funding                                      | 4,662,000          | 4,662,000             | 4,500,000          |
| <b>89 Ministry of Agriculture</b>                                 |                    |                       |                    |
| <b>01 Finance Department</b>                                      |                    |                       |                    |
| Appropriation in Aid Funding                                      | 1,050,000          | 1,050,000             | 896,886            |
| <b>02 Agriculture and Marketing Department</b>                    |                    |                       |                    |
| Appropriation in Aid Funding                                      | 2,077,860          | 2,077,860             | 1,000,000          |
| <b>03 Zambia Agricultural Research Institute</b>                  |                    |                       |                    |
| Appropriation in Aid Funding                                      | 3,500,000          | 3,500,000             | 1,596,252          |
| <b>90 Office of the President - Lusaka Province</b>               |                    |                       |                    |
| <b>01 Lands and Natural Resources(lands, survey and forestry)</b> |                    |                       |                    |
| Appropriation in Aid Funding                                      | 4,662,000          | 4,662,000             | 3,800,000          |
| <b>91 Office of the President - Copperbelt Province</b>           |                    |                       |                    |
| <b>01 Lands and Natural Resources(lands, survey and forestry)</b> |                    |                       |                    |
| Appropriation in Aid Funding                                      | 3,821,141          | 3,821,141             | 4,222,000          |
| <b>92 Office of the President - Central Province</b>              |                    |                       |                    |
| <b>01 Lands and Natural Resources(lands, survey and forestry)</b> |                    |                       |                    |
| Appropriation in Aid Funding                                      | 4,662,000          | 4,662,000             | 3,798,650          |
| <b>93 Office of the President - Northern Province</b>             |                    |                       |                    |
| <b>01 Lands and Natural Resources(lands, survey and forestry)</b> |                    |                       |                    |
| Appropriation in Aid Funding                                      | 4,150,184          | 4,150,184             | 4,222,000          |
| <b>94 Office of the President - Western Province</b>              |                    |                       |                    |
| <b>01 Lands and Natural Resources(lands, survey and forestry)</b> |                    |                       |                    |
| Appropriation in Aid Funding                                      | 3,445,283          | 3,445,283             | 4,388,806          |
| <b>95 Office of the President - Eastern Province</b>              |                    |                       |                    |
| <b>01 Lands and Natural Resources(lands, survey and forestry)</b> |                    |                       |                    |
| Appropriation in Aid Funding                                      | 4,662,000          | 4,662,000             | 4,500,000          |
| <b>96 Office of the President - Luapula Province</b>              |                    |                       |                    |
| <b>01 Lands and Natural Resources(lands, survey and forestry)</b> |                    |                       |                    |
| Appropriation in Aid Funding                                      | 4,945,836          | 4,945,836             | 4,182,916          |
| <b>97 Office of the President - North-Western Province</b>        |                    |                       |                    |
| <b>01 Lands and Natural Resources(lands, survey and forestry)</b> |                    |                       |                    |
| Appropriation in Aid Funding                                      | 7,445,283          | 7,445,283             | 4,610,000          |
| <b>98 Office of the President - Southern Province</b>             |                    |                       |                    |
| <b>01 Lands and Natural Resources(lands, survey and forestry)</b> |                    |                       |                    |
| Appropriation in Aid Funding                                      | 4,662,000          | 4,662,000             | 3,644,250          |
| <b>Grand Total Appropriation in Aid</b>                           | <b>764,043,170</b> | <b>832,194,840</b>    | <b>871,850,065</b> |

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## GENERAL NOTES

*These estimates of revenue and expenditure, for the year 1<sup>st</sup> January 2021 to 31<sup>st</sup> December 2021, have been developed on the platform of Output Based Budgeting (OBB). In the 2021 National Budget, Government has fully rolled out the OBB system to all Ministries, Provinces and Spending Agencies (MPSAs) from Activity Based Budget (ABB). OBB is a more performance-oriented budget system. In 2020, twenty-two (22) additional Heads of Expenditure were brought on to the OBB system in addition to the existing seven (7) Heads of Expenditure that have been implementing OBB on pilot basis. Below is the phased-out approach to the OBB rollout:*

### ***Phase I: Seven OBB Pilot Heads of Expenditure (2015-2019 Budgets)***

- 1) *Head 80: Ministry of General Education*
- 2) *Head 65: Ministry of Higher Education,*
- 3) *Head 45: Ministry of Community Development and Social Services,*
- 4) *Head 19: Disaster Management and Mitigation Unit,*
- 5) *Head 62: Ministry of Energy,*
- 6) *Head 85: Ministry of Lands and Natural Resources*
- 7) *Head 76: Ministry of Youth, Sport and Child Development*

### ***Phase II: Twenty-Two OBB Initial Roll-Out Heads of Expenditure (2020 Budget)***

- 1) *Head 03: National Assembly*
- 2) *Head 04: Ministry of Gender*
- 3) *Head 07: Office of the Auditor General*
- 4) *Head 08: Cabinet Office*
- 5) *Head 09: Teaching Service Commission*
- 6) *Head 13: Ministry of Chiefs and Traditional Affairs*
- 7) *Head 14: Ministry of Mines and Mineral Development*
- 8) *Head 25: Local Government Service Commission*
- 9) *Head 29: Ministry of Local Government*
- 10) *Head 32: Ministry of National Guidance and Religious Affairs*
- 11) *Head 33: Ministry of Commerce, Trade and Industry*
- 12) *Head 38: Ministry of National Development Planning*
- 13) *Head 44: Ministry of Labour and Social security*
- 14) *Head 46: Ministry of Health*
- 15) *Head 51: Ministry of Transport and Communication*
- 16) *Head 52: Ministry of water Development, Sanitation & Environmental Protection*
- 17) *Head 54: Ministry of Housing and Infrastructure*
- 18) *Head 64: Ministry of Works and Supply*
- 19) *Head 68: Ministry of Tourism and Arts*
- 20) *Head 86: Ministry of Fisheries and Livestock*
- 21) *Head37: Ministry of Finance*

22) Head39: SMART Zambia Institute

**Phase III: Thirty-Two OBB Final Roll-Out Heads of Expenditure (2021 Budget)**

- 1) Head 01: Office of the President – State House
- 2) Head 02: Office of the Vice President
- 3) Head 05: Electoral Commission of Zambia
- 4) Head 06: Civil Service Commission
- 5) Head 10: Zambia Police Service Commission
- 6) Head 11: Zambia Police
- 7) Head 12: Office of the Public Protector
- 8) Head 15: Ministry of Home Affairs
- 9) Head 16: Drug Enforcement Commission
- 10) Head 17: Ministry of Foreign Affairs
- 11) Head 18: Judiciary
- 12) Head 21: Loans and Investments – Ministry of Finance
- 13) Head 26: Ministry of Information and Broadcasting Services
- 14) Head 27: Public Service Management Division
- 15) Head 30: Zambia Correctional Service Commission
- 16) Head 31: Ministry of Justice
- 17) Head 34: Human Rights Commission
- 18) Head 77: Ministry of Defence
- 19) Head 78: Office of the President – Zambia Security Intelligence Services
- 20) Head 87: Anti-Corruption Commission
- 21) Head 89: Ministry of Agriculture
- 22) Head 88: Office of the President – Muchinga Province
- 23) Head 90: Office of the President – Lusaka Province
- 24) Head 91: Office of the President – Copperbelt Province
- 25) Head 92: Office of the President – Central Province
- 26) Head 93: Office of the President – Northern Province
- 27) Head 94: Office of the President – Western Province
- 28) Head 95: Office of the President – Eastern Province
- 29) Head 96: Office of the President – Luapula Province
- 30) Head 97: Office of the President – North-Western Province
- 31) Head 98: Office of the President – Southern Province
- 32) Head 99: Constitutional and Statutory Expenditure

*The structure of the OBB Budget comprises six (6) main sections, namely Mandate, Strategy, National Development Plan Framework (Cluster, Cluster Outcome and Outcome Strategy), Budget Summary, Budget Programmes (includes Sub-programmes and Outputs) and a Geographic Location Annex. The rationale under each of these sections is outlined below:*

## **1. Mandate**

*This section summarizes the mandated functions of a Head of Expenditure into a concise statement or paragraph to inform Budget users on the functions that the MPSA has been established to perform. The section seeks to facilitate alignment of planned interventions by the MPSA to its core functions. These functions are drawn from the Constitution, the Government Gazette or relevant statutes for institutions created through an Act of Parliament. The section, therefore, seeks to facilitate alignment of planned interventions by a Ministry, Province or Spending Agency (MPSA) to its core functions.*

## **2. Strategy**

*The MPSA provides a concise general statement or paragraph to inform budget users on how they intend to execute the mandated functions to achieve the set output targets over the next three (3) to five (5) years period.*

## **3. National Development Plan (NDP) Framework**

*This section provides an outline of the Cluster, and by implication the Cluster Outcome and its related Outcome Strategy, contained in the National Development Plan (NDP), towards which the outputs under the Head of Expenditure are contributing. Therefore, the section seeks to inform or guide the reader with regard to resource allocations and expenditure prioritisations of an MPSA in view of its contributions to the NDP. This emphasises the need to integrate the policy framework espoused in the NDP and the outputs contained in budget framework.*

## **4. Budget Summary**

*The Budget Summary provides a snapshot of an MPSA's budget allocations by Economic Classification, Programme and Sub-Programmes. This section depicts summaries of the budget using different forms of information presentation such as tables and pie charts. The section also allows the reader to have a birds' view of the prioritization of programmes or economic classification allocations as a share of an MPSAs total budget.*

## **5. Budget Programmes**

*This section outlines the objective of each programme in an MPSA's budget, detailed budget allocations for each programme by economic classification and sub-programme as well as the expected outputs to be realized from the allocated funds.*

- **Budget Programme** refers to the main partition within an MPSA's budget that funds a set of operations and investments which will be undertaken during a financial year to execute a specific function of Government in order to achieve clearly defined outputs that fall within the MPSA's mandated functions.
- **Sub-Programme** is a distinct set of operations and investments that fall within the framework of a budget programme and which, for management purposes, it is desirable to identify them separately within the budget programme. A sub programme also provides the link between what is to be done in terms of operations, tasks and investments, and the Government Department responsible for ensuring implementation.
- **Outputs** are goods or services which an MPSA intends to deliver to the public thereby providing a basis for actual allocations. These outputs form an important basis for measuring performance of an MPSA at the end of each budget year. For accountability purposes, the production or provision of these outputs must be within the control of the respective MPSA. The output table also outlines output indicators and their respective output targets for the previous, current and forthcoming years.
  - Output indicators depict how an output will be measured to assess the performance of a budget programme.
  - Output targets are specific values attached to output indicators to be attained in a financial year based on the amount of resources allocated to the programme.
  - Executive Authority refers to the political office holder who bears responsibility, on the floor of the National Assembly, for the budget policies, outputs and resources contained in a specified Head of Expenditure.
  - Controlling Officer refers to the office holder appointed by the Secretary to the Treasury, in accordance with section 10 of the Public Finance Management Act, who is responsible and accountable for the proper financial management of resources appropriated to a specific Head of Expenditure.

## **6. Annex I: Output Geographic Location**

*The annex provides specific geographic locations of where each output will be delivered. These locations are meant to aid the accountability and performance assessment mechanisms of both budget implementers and budget beneficiaries. The annex, which can either be an operational output location or a capital project location, also indicates the planned output targets in each location over the next three (3) year period.*

**HEAD 01 STATE HOUSE**

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**1.0 MANDATE**

Overall governance of Zambia and Sovereignty and Territorial Integrity of the nation are upheld for the sole purpose of protecting and safeguarding the interests of the country, its citizens and residents in accordance with the Articles 33 and 34 of the Constitution of Zambia, Act No. 18 of 1996.

**2.0 STRATEGY**

State House will execute its mandate through enhancing support to the Presidency in the provision of inspirational, bold and effective leadership in the Governance of the Country. The strategic intent aspires to direct Government effort towards creating an enabling environment for Zambians to participate in the economy and to develop stable livelihoods. This will be done through provision of quality advisory and administrative support services to enable the President discharge his constitutional and executive functions in the governance of the Country.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**

*Cluster : 05 Creating a Conducive Governance Environment for a Diversified and Inclusive Economy*

*Outcome : 04 Improved Service Delivery*

*Strategy : 01 Scale-up public service reforms*

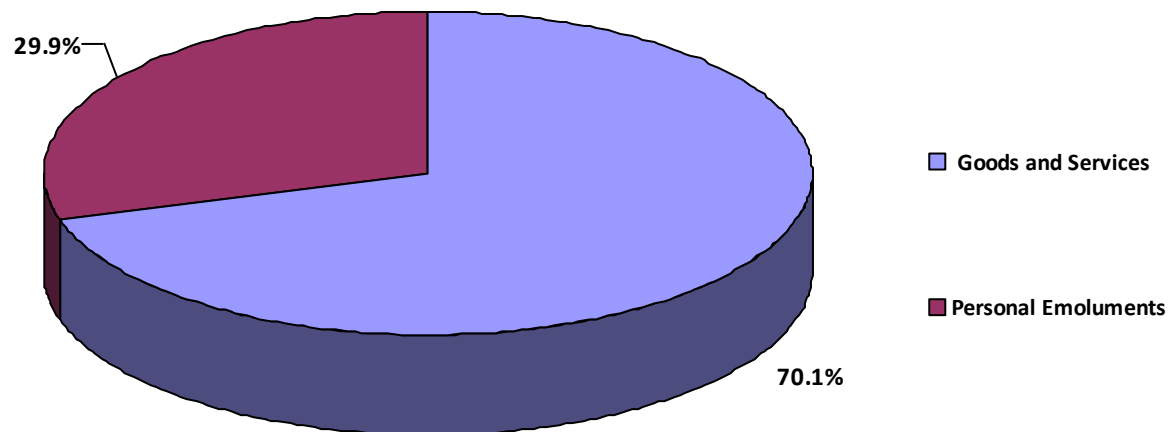


**HEAD 01 STATE HOUSE****4.0 BUDGET SUMMARY**

State House will embark on pursuing the key results areas as set out in the Seventh National Development Plan (7NDP) and will fulfil its mandate through the implementation of three key programmes namely Presidential Advisory Services, Presidential Affairs and Initiatives programme and Management and Support Services programme. State House Budget estimates of expenditure for the year 2021 is K77.2 million.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 23,071,545               |
| 22 | Goods and Services      | -                        | -                        | 54,216,812               |
|    | <b>Head Total</b>       | -                        | -                        | <b>77,288,357</b>        |

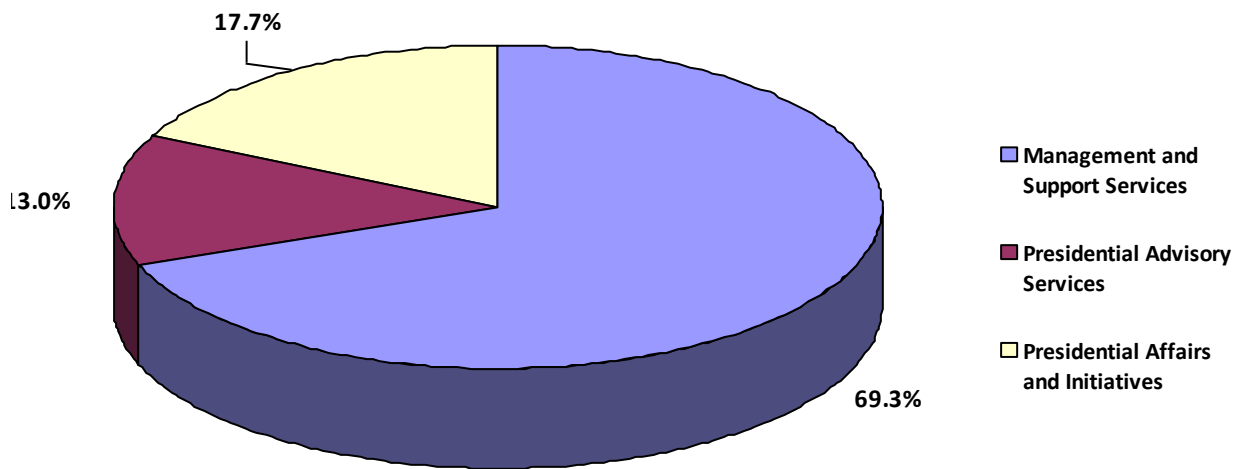
**Figure 1: Budget Allocation by Economic Classification**

The budget allocation by economic classification shows that 29.9 percent (K23 million) is allocated to personal emoluments whereas 70.1 percent (K54.2 million) is allocated toward use of goods and services.

HEAD 01 STATE HOUSE

Table:2 Budget Allocation by Programme

| Code              | Programme                            | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|--------------------------------------|-------------------------|-------------------------|--------------------------|
| 3425              | Presidential Advisory Services       | -                       | -                       | 10,078,645               |
| 3427              | Presidential Affairs and Initiatives | -                       | -                       | 13,649,630               |
| 3499              | Management and Support Services      | -                       | -                       | 53,560,082               |
| <b>Head Total</b> |                                      | -                       | -                       | <b>77,288,357</b>        |



**HEAD 01 STATE HOUSE****Table 3: Budget Allocation by Programme and Sub-Programme**

| PROGRAMME/SUB-PROGRAMME                          | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimate          |
| <b>3425 Presidential Advisory Services</b>       | -           | -           | -           | -            | <b>10,078,645</b> |
| 5001 Press and Public relations                  | -           | -           | -           | -            | 2,134,125         |
| 5002 Legal Advisory Services                     | -           | -           | -           | -            | 1,654,131         |
| 5003 Political Advisory Services                 | -           | -           | -           | -            | 2,254,131         |
| 5004 Economic Advisory Services                  | -           | -           | -           | -            | 1,982,127         |
| 5005 Project Implementation and Monitoring       | -           | -           | -           | -            | 2,054,131         |
| <b>3427 Presidential Affairs and Initiatives</b> | -           | -           | -           | -            | <b>13,649,630</b> |
| 7005 Diplomatic and Hospitality Services         | -           | -           | -           | -            | 11,541,905        |
| 7006 Presidential Initiatives                    | -           | -           | -           | -            | 2,107,725         |
| <b>3499 Management and Support Services</b>      | -           | -           | -           | -            | <b>53,560,082</b> |
| 9002 Executive Office Management                 | -           | -           | -           | -            | 14,405,902        |
| 9003 Human Resources and Administration          | -           | -           | -           | -            | 11,614,366        |
| 9004 Financial Management - Accounting           | -           | -           | -           | -            | 969,107           |
| 9006 Procurement Management                      | -           | -           | -           | -            | 2,767,028         |
| 9009 Landscaping and Gardening Services          | -           | -           | -           | -            | 3,082,262         |
| 9012 Transport Management                        | -           | -           | -           | -            | 19,725,873        |
| 9013 Records Management                          | -           | -           | -           | -            | 995,544           |
| <b>Head Total</b>                                | -           | -           | -           | -            | <b>77,288,357</b> |

\* BudgetExpendituresat 30th June 2020

The above summary table by Programme and Sub programme shows that 13 percent (K10 million) has been apportioned to Presidential Advisory Services while 18 percent (K13.6 million) has been allocated to Presidential Affairs and Initiatives programme. Further, 69 percent (K53.5 million) has been allocated to management and support services.

**HEAD 01 STATE HOUSE****BUDGET PROGRAMMES****Programme 3425 : Presidential Advisory Services****Programme Objective**

To provide professional and technical advice to His Excellency the President.

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>7,562,645</b>  |
| 01 Salaries and Wages               | -           | -           | -           | -            | 7,562,645         |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>2,516,000</b>  |
| 02 General Operations               | -           | -           | -           | -            | 2,516,000         |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>10,078,645</b> |

\* Budget Expenditure as at 30th June 2020

The Programme summary estimates by economic classification shows that K7.5 million of the total Presidential Advisory Services budget is allocated to Personal emoluments and K2.5 million has been allocated to the Use of Goods and Services.

**Programme 3425 : Presidential Advisory Services****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                     | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>3425 Presidential Advisory Services</b> |             |             |             |              | <b>10,078,645</b> |
| 5001 Press and Public relations            | -           | -           | -           | -            | 2,134,125         |
| 5002 Legal Advisory Services               | -           | -           | -           | -            | 1,654,131         |
| 5003 Political Advisory Services           | -           | -           | -           | -            | 2,254,131         |
| 5004 Economic Advisory Services            | -           | -           | -           | -            | 1,982,127         |
| 5005 Project Implementation and Monitoring | -           | -           | -           | -            | 2,054,131         |
| <b>Programme Total</b>                     | -           | -           | -           | -            | <b>10,078,645</b> |

\* Budget Expenditure as at 30th June 2020

The Presidential Advisory Services programme has been allocated K10 million. Of this allocation, K2.1 million has been allocated to Press and Public Relations, K1.6 million to Legal Advisory Services, K2.2 million to Political Advisory Services, K1.9 million to Economic Advisory Services and K2 million to Project Implementation and Monitoring. The Political Advisory Services sub-programme has the largest portion of the budget under the Presidential Advisory Services programme whilst the least allocation is for Press and Public Relations.

**HEAD 01 STATE HOUSE****Programme: 3425 Presidential Advisory Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                                    | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Public relations maintained</b>                                 |        |        |        |         |        |
| 01 Percentage of Press Releases disseminated.                      | (0)    | (0)    | (0)    | (0)     | 100    |
| <b>Adherence to the constitutional provisions counsel provided</b> |        |        |        |         |        |
| 01 Constitutional counsel provided                                 | -      | -      | -      | -       | 100    |
| <b>Political counsel provided</b>                                  |        |        |        |         |        |
| 01 Proportion of political opinions provided timely                | -      | -      | -      | -       | 100    |
| <b>Economic counsel provided.</b>                                  |        |        |        |         |        |
| 01 Proportion of Economic opinions provided timely                 | -      | -      | -      | -       | 100    |
| <b>Projects implementation guidance provided</b>                   |        |        |        |         |        |
| 01 proportion of projects monitored                                | -      | -      | -      | -       | 100    |
| 02 proportion of projects evaluated                                | 100    | 100    | 100    | 100     | 100    |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Permanent Secretary, State House

\* Output Produced as at 30th June 2020

In 2021, the Institution aims at providing regular dissemination of press releases, ensuring Governance within the confines of the rule of law, provision of a conducive political environment, provision of a sound economic environment and effective monitoring of projects.

## HEAD 01 STATE HOUSE

## BUDGET PROGRAMMES

## Programme 3427 : Presidential Affairs and Initiatives

## Programme Objective

To execute Presidential functions to foster Governance of the Republic and Sovereignty and Territorial Integrity of the nation with a sole purpose to protect and safeguard the interests of the country.

Table 4: Programme Budget Allocation by Economic Classification

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>4,758,307</b>  |
| 01 Salaries and Wages               | -           | -           | -           | -            | 4,758,307         |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>8,891,323</b>  |
| 02 General Operations               | -           | -           | -           | -            | 8,891,323         |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>13,649,630</b> |

\* Budget Expenditure as at 30th June 2020

The Programme summary estimates by economic classification shows that K4.7 million of the total Presidential Affairs and Initiatives budget is allocated to Personal emoluments and K8.8 million has been allocated to the Use of Goods and Services.

## Programme 3427 : Presidential Affairs and Initiatives

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                           | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>3427 Presidential Affairs and Initiatives</b> |             |             |             |              | <b>13,649,630</b> |
| 7005 Diplomatic and Hospitality Services         | -           | -           | -           | -            | 11,541,905        |
| 7006 Presidential Initiatives                    | -           | -           | -           | -            | 2,107,725         |
| <b>Programme Total</b>                           | -           | -           | -           | -            | <b>13,649,630</b> |

\* Budget Expenditure as at 30th June 2020

The Presidential Affairs and Initiatives programme has been allocated K13.6 million. Of this allocation, K11.5 million has been apportioned to Diplomatic and Hospitality services while K2.1 million has been allocated to Presidential Initiatives. The Diplomatic and Hospitality Services sub-programme has the largest portion of the budget under the Presidential Affairs and Initiatives due to the provision of hospitality services that encompass all Presidential Lodges as well as catering and housekeeping services for State House, State Lodge Farm and all other Presidential domiciles.

**HEAD 01 STATE HOUSE****Programme: 3427 Presidential Affairs and Initiatives****Table 6: Programme Outputs**

| Key Output and Output Indicator                   | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Presidential residential services provided</b> |        |        |        |         |        |
| 01 Number of Presidential residences maintained   | -      | -      | -      | -       | 5      |
| <b>Presidential initiatives maintained</b>        |        |        |        |         |        |
| 01 Number of Presidential initiatives maintained  | -      | -      | -      | -       | 2      |

**Executive Authority:** The Republican Vice President

**Controlling Officer:** Permanent Secretary, State House

\* Output Produced as at 30th June 2020

The implementation of the Presidential Affairs and Initiatives programme will be achieved through provision of logistics for coordination of Presidential Affairs. In order to do this, 100 percent of all logistics needed will be provided. Further, the implementation of this programme will ensure provision of all necessary support for the Presidential Initiatives.

**HEAD 01 STATE HOUSE****BUDGET PROGRAMMES****Programme 3499 : Management and Support Services****Programme Objective**

*To provide effective and efficient administrative and management support to the provision of services by state house.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>10,750,593</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 10,750,593        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>38,872,289</b> |
| 02 General Operations               | -           | -           | -           | -            | 38,872,289        |
| <b>05 Liabilities</b>               | -           | -           | -           | -            | <b>3,937,200</b>  |
| 01 Outstanding Bills                | -           | -           | -           | -            | 3,937,200         |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>53,560,082</b> |

\* Budget Expenditure as at 30th June 2020

The summary budget estimates by economic classification shows that K10.7 million provision has been allocated to Personal Emoluments; K38.8 million has been allocated to the use of goods and services; and K3.9 million towards payments of outstanding bills.



**HEAD 01 STATE HOUSE**Programme **3499 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                      | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>3499 Management and Support Services</b> |             |             |             |              | <b>53,560,082</b> |
| 9002 Executive Office Management            | -           | -           | -           | -            | 14,405,902        |
| 9003 Human Resources and Administration     | -           | -           | -           | -            | 11,614,366        |
| 9004 Financial Management - Accounting      | -           | -           | -           | -            | 969,107           |
| 9006 Procurement Management                 | -           | -           | -           | -            | 2,767,028         |
| 9009 Landscaping and Gardening Services     | -           | -           | -           | -            | 3,082,262         |
| 9012 Transport Management                   | -           | -           | -           | -            | 19,725,873        |
| 9013 Records Management                     | -           | -           | -           | -            | 995,544           |
| <b>Programme Total</b>                      | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>53,560,082</b> |

\* Budget Expenditure as at 30th June 2020

The programme allocation will ensure that the effective and efficient administrative and management support services to the functional programmes under State House is provided for delivery of services. This programmes involves human resource management and administration, financial management and other support services. The Management and Support Services programme has an allocation of K53.5 million of which Human Resource and Administration sub-programme has been provided K11.6 million; Executive Office Management has been allocated K14.4 million; Financial Management Accounting sub-programme has been allocated K969,107; Procurement and Supply allocated K2.7 million; Landscaping and Gardening allocated K3 million, Transport Management allocated K19.7 million; and Records Management allocated K995,544.

HEAD 01 STATE HOUSE

Programme: 3499 Management and Support Services

Table 6: Programme Outputs

| Key Output and Output Indicator                                  | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Executive Office management services provided</b>             |        |        |        |         |        |
| 01 Number of Executive Offices maintained                        | -      | -      | -      | -       | 3      |
| <b>Human Resources support services provided</b>                 |        |        |        |         |        |
| 01 Number of Administrative reports produced                     | -      | -      | -      | -       | 2      |
| <b>Accounting support services provided</b>                      |        |        |        |         |        |
| 01 Number of annual financial reports produced                   | -      | -      | -      | -       | 1      |
| <b>Procurement plan developed</b>                                |        |        |        |         |        |
| 01 Procurement plan developed                                    | -      | -      | -      | -       | 1      |
| <b>Landscaping and Gardening services provided.</b>              |        |        |        |         |        |
| 01 Proportion of Presidential residences surroundings maintained | -      | -      | -      | -       | 100    |
| <b>Transport and logistics plan in place</b>                     |        |        |        |         |        |
| 01 Transport and logistics plan in place                         | -      | -      | -      | -       | 1      |
| <b>Records Management services in place</b>                      |        |        |        |         |        |
| 01 Records Management services in place                          | -      | -      | -      | -       | 1      |

Executive Authority: The Republican Vice President

Controlling Officer: Permanent Secretary, State House

\* Output Produced as at 30th June 2020

The outputs and output targets under this programme are set in order to enhance accountability and prudent utilisation of resources through improved human resource development and management as well as strengthening financial management systems.

|                    |   |   |                   |  |
|--------------------|---|---|-------------------|--|
| <b>Head Total:</b> | - | - | <b>77,288,357</b> |  |
|--------------------|---|---|-------------------|--|

**HEAD 01 STATE HOUSE**

**Annex I: Outputs by Geographic Location**

| Geographic Location | Key Outputs and Outputs Indicator              | MTEF Output Target |      |      |
|---------------------|--|--------------------|------|------|
|                     |  | 2021               | 2022 | 2022 |
| National            | <b>01 Accounting support services provided</b> |                    |      |      |
|                     | 1 Constitutional counsel provided              | 100                | 100  | 100  |
|                     | 2 proportion of projects evaluated             | 100                | 100  | 100  |
|                     | <b>02 Public relations maintained</b>          |                    |      |      |
|                     | 1 Percentage of Press Releases disseminated.   | 100                | 100  | 100  |

**HEAD 02 OFFICE OF THE VICE PRESIDENT****1.0 MANDATE**

Coordinate Disaster and Drought Mitigation, Parliamentary Business, Resettlement matters, and other executive functions as may be assigned by the President. This is in accordance with the Republican Constitution and the Gazette Notice Number 836 of 2016.

**2.0 STRATEGY**

The Office of the Vice President will effectively facilitate the conduct of Government Business in Parliament to enhance good governance and accountability of the Executive to the Legislature; Resettle targeted citizens both on voluntary and involuntary basis with an alternative livelihood while uplifting living standards of the rural communities; Protect lives and livelihoods, property, the environment and the economy. Further, develop and coordinate disaster risk management programs across the country.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK****Cluster : 01 Economic Diversification and Job Creation**

*Outcome : 01 A Diversified and Export-Oriented Agriculture Sector*

*Strategy : 01 Improve production and productivity*

*Outcome : 09 Enhanced Decent Job Opportunities in the Economy*

*Strategy : 02 Facilitate micro, small and medium enterprise development*

**Cluster : 02 Poverty and Vulnerability Reduction**

*Outcome : 01 Enhanced Welfare and Livelihoods of the Poor and Vulnerable*

*Strategy : 01 Strengthen coordination of social protection systems*

*Strategy : 02 Improve coverage and targeting of social protection programmes*

**Cluster : 04 Enhancing Human Development**

*Outcome : 01 Improved Health and Health Related Services*

*Strategy : 01 Strengthen public health programmes*

*Outcome : 02 Improved Education and Skills Development*

*Strategy : 01 Enhance access to quality, equitable and inclusive education*

**Cluster : 05 Creating a Conducive Governance Environment for a Diversified and Inclusive Economy**

*Outcome : 01 Improved Policy Environment*

*Strategy : 01 Reform and re-establish inclusive consultative structures*

*Strategy : 04 Enhance national data and information systems*

*Outcome : 02 Improved Transparency and Accountability*

*Strategy : 01 Strengthen transparency and accountability mechanisms*

*Strategy : 02 Strengthen public financial management*

*Outcome : 04 Improved Service Delivery*

*Strategy : 01 Scale-up public service reforms*

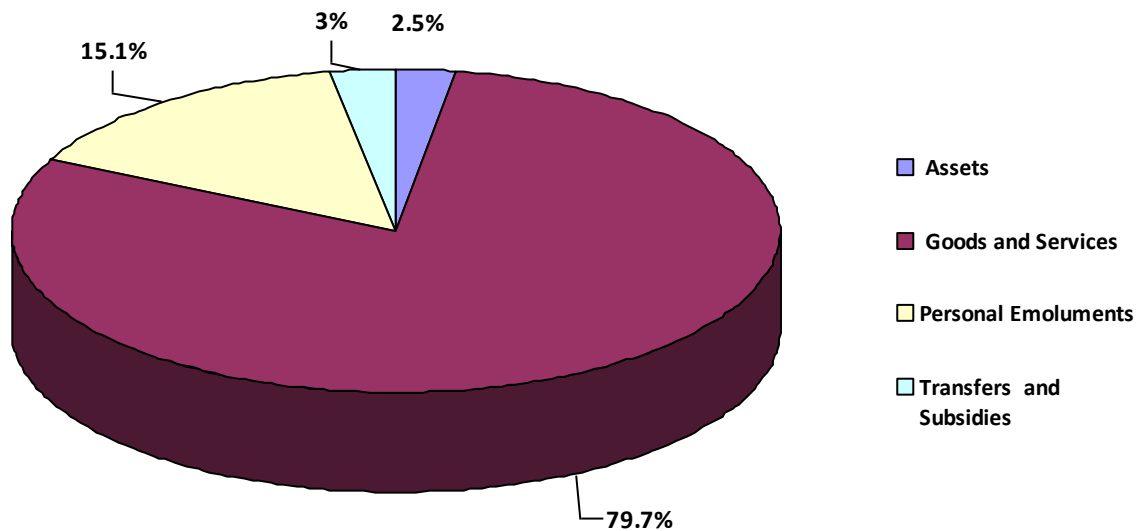
*Strategy : 02 Strengthen land administration and management*

**HEAD 02 OFFICE OF THE VICE PRESIDENT****4.0 BUDGET SUMMARY**

The Office of the Vice president will embark on pursuing the objectives and targets as set out in the Seventh National Development Plan (7NDP) and will fulfill its mandate and strategic objectives through the implementation of the four (4) key programmes namely; Government Business, Parliamentary Affairs, Resettlement Management and Management and Support Services .The total estimates of expenditure for the Office of the Vice President has increased from K59.6 million in 2020 to K70.9 million in 2021, representing an 18.9 percentage increase.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 10,727,312               |
| 22 | Goods and Services      | -                        | -                        | 56,520,360               |
| 26 | Transfers and Subsidies | -                        | -                        | 1,877,820                |
| 31 | Assets                  | -                        | -                        | 1,775,400                |
|    | <b>Head Total</b>       | -                        | -                        | <b>70,900,892</b>        |

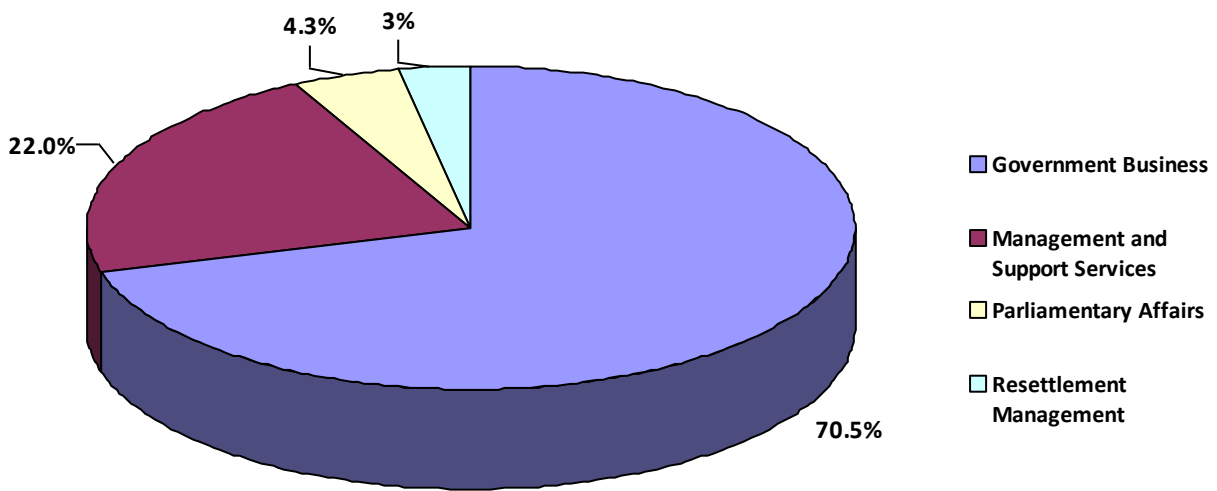
**Figure 1: Budget Allocation by Economic Classification**

The summary budget estimates by economic classification reveals that 15.1 percent (K10.7 million) of the total budget has been allocated towards personal emoluments, 72.7 percent (K51.5 million) has been earmarked towards acquisition of goods and services while transfers and subsidies, and assets have been allocated 3 percent (K1.9 million) and 9.6 percent ( K6.8 million) respectively. The bulk of the resources under the use of goods and services will be used to acquire land for resettlement purposes and operations in all the 93 Resettlement Schemes countrywide.

**HEAD 02 OFFICE OF THE VICE PRESIDENT**

**Table:2 Budget Allocation by Programme**

| Code              | Programme                       | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|---------------------------------|-------------------------|-------------------------|--------------------------|
| 3428              | Government Business             | -                       | -                       | 50,000,000               |
| 3429              | Parliamentary Affairs           | -                       | -                       | 3,074,564                |
| 3430              | Resettlement Management         | -                       | -                       | 2,259,470                |
| 3499              | Management and Support Services | -                       | -                       | 15,566,858               |
| <b>Head Total</b> |                                 | -                       | -                       | <b>70,900,892</b>        |



**HEAD 02 OFFICE OF THE VICE PRESIDENT****Table 3: Budget Allocation by Programme and Sub-Programme**

| PROGRAMME/SUB-PROGRAMME  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimate          |
| <b>3428 Government Business</b>                                  | -           | -           | -           | -            | <b>50,000,000</b> |
| 9000 Executive and Legislative Services                          | -           | -           | -           | -            | 50,000,000        |
| <b>3429 Parliamentary Affairs</b>                                | -           | -           | -           | -            | <b>3,074,564</b>  |
| 9001 Parliamentary Business                                      | -           | -           | -           | -            | 3,074,564         |
| <b>3430 Resettlement Management</b>                              | -           | -           | -           | -            | <b>2,259,470</b>  |
| 0001 Resettlement services                                       | -           | -           | -           | -            | 2,058,020         |
| 0002 Livelihood Improvement                                      | -           | -           | -           | -            | 82,250            |
| 0003 Infrastructure Development                                  | -           | -           | -           | -            | 119,200           |
| <b>3499 Management and Support Services</b>                      | -           | -           | -           | -            | <b>15,566,858</b> |
| 0001 Executive Office Management                                 | -           | -           | -           | -            | 6,049,522         |
| 0002 Human Resource Management and Administration                | -           | -           | -           | -            | 6,958,504         |
| 0003 Financial Management - Accounting                           | -           | -           | -           | -            | 10,000            |
| 0004 Procurement Management                                      | -           | -           | -           | -            | 25,000            |
| 0005 Public Service Capacity Building                            | -           | -           | -           | -            | 718,620           |
| 0006 Audit   | -           | -           | -           | -            | 20,000            |
| 0007 Planning and Policy Coordination and Information Management | -           | -           | -           | -            | 1,785,212         |
| <b>Head Total</b>  | -           | -           | -           | -            | <b>70,900,892</b> |

\* Budget Expenditure as at 30th June 2020

The Government Business programme has been allocated 71 percent (K50 million) representing the largest share of the budget of this head. The remaining 29 percent has been allocated to Management and Support services (22 percent: K15.6 million), parliamentary affairs (4 percent: K3 million) and resettlement management (3 percent: K2.3 million). The larger portion of the resources will be used to facilitate the operation of the Vice President's bureau which among other things coordinates national events and functions.

**HEAD 02 OFFICE OF THE VICE PRESIDENT****BUDGET PROGRAMMES****Programme 3428 : Government Business****Programme Objective**

*To coordinate Executive and legislative functions in Parliament and in the public as may be delegated by the Republican President.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>50,000,000</b> |
| <b>02 General Operations</b>        | -           | -           | -           | -            | 50,000,000        |
| 03 OVP Bureau                       | -           | -           | -           | -            | 50,000,000        |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>50,000,000</b> |

\* Budget Expenditure as at 30th June 2020

The total budget for the Government business programme amounts to K50 million. Of this amount, K45 million will cater for the use of goods and services while payment of personal emoluments while K5 million will cater for procurement of Assets.

**Programme 3428 : Government Business****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>3428 Government Business</b>         |             |             |             |              | <b>50,000,000</b> |
| 9000 Executive and Legislative Services | -           | -           | -           | -            | 50,000,000        |
| <b>Programme Total</b>                  | -           | -           | -           | -            | <b>50,000,000</b> |

\* Budget Expenditure as at 30th June 2020

The Government Business programme has been allocated K50 million to cater for the operations of the Bureau under the Office of the Vice President. The Bureau is the head of Government business and it ensures a strong and smooth link between the functions of the Executive and Parliament. The functions of the Bureau also includes execution of Government business in Parliament and ensures that matters relating to Parliamentary affairs are adequately responded to. It also oversees the enhancement of livelihoods in Resettlement Schemes and reduction of disaster risk.



**HEAD 02 OFFICE OF THE VICE PRESIDENT****Programme: 3428 Government Business****Table 6: Programme Outputs**

| Key Output and Output Indicator                               | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>National Events held</b>                                   |        |        |        |         |        |
| 01 Number of National events attended                         | -      | -      | -      | -       | 4      |
| <b>State functions held</b>                                   |        |        |        |         |        |
| 01 Number of State Functions attended                         | -      | -      | -      | -       | 5      |
| <b>Summit meetings attended</b>                               |        |        |        |         |        |
| 01 Number of Summit meetings attended                         | -      | -      | -      | -       | 3      |
| <b>Logistics provided to the Office of the Vice President</b> |        |        |        |         |        |
| 01 Percentage of required logistics                           | -      | -      | -      | -       | 80     |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Permanent Secretary (Administration), Office of the Vice President

\* Output Produced as at 30th June 2020

In order for the Office of the Vice President to operate smoothly the Vice President will participate in National events, attend to State functions, Summits with or on behalf of the Republican President. In addition the Vice president will out carry out functions delegated by the Office of the President.

**HEAD 02 OFFICE OF THE VICE PRESIDENT****BUDGET PROGRAMMES****Programme 3429 : Parliamentary Affairs****Programme Objective**

*To enhance the Executive's responsiveness to Parliamentary oversight requirements*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>2,524,564</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 2,524,564        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>550,000</b>   |
| 02 General Operations               | -           | -           | -           | -            | 550,000          |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>3,074,564</b> |

\* Budget Expenditure as at 30th June 2020

The total budget for parliamentary affairs programme amounts to K3 million. Of this amount, K2.5 million will cater for payment of personal emoluments while K550, 000 will cater for the use of goods and services.

**Programme 3429 : Parliamentary Affairs****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME            | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-----------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>3429 Parliamentary Affairs</b> |             |             |             |              | <b>3,074,564</b> |
| 9001 Parliamentary Business       | -           | -           | -           | -            | 3,074,564        |
| <b>Programme Total</b>            | -           | -           | -           | -            | <b>3,074,564</b> |

\* Budget Expenditure as at 30th June 2020

Under parliamentary affairs, K3 million has been allocated to coordinate responses to parliamentary oversights instruments such as parliamentary questions and committee reports. This programme will strive to improve the quality of responses through monitoring of Government Assurances; conducting spot checks on programmes and projects cited in various parliamentary oversight Instruments as well as implementation of the e-Parliament system. This allocation will be used to enhance the quality of national governance system and provide support to Parliament to discharge their core tasks of executive oversight and enactment of laws. Through this programme, the Office of the Vice President will, strengthen mechanisms on parliamentary business and establish electronic parliamentary business system to improve administration of parliamentary business.

**HEAD 02 OFFICE OF THE VICE PRESIDENT****Programme: 3429 Parliamentary Affairs****Table 6: Programme Outputs**

| Key Output and Output Indicator  | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Parliamentary debates researched</b>                                      |        |        |        |         |        |
| 01 Number of pronouncements and statements captured                          | -      | -      | -      | -       | 80     |
| 02 Number of End of Meeting Reports produced annually                        | -      | -      | -      | -       | 3      |
| 03 Number of Government Assurances captured                                  | -      | -      | -      | -       | 15     |
| <b>Oversight Instruments produced</b>  |        |        |        |         |        |
| 01 Number of Committee Tours undertaken                                      | -      | -      | -      | -       | 15     |
| 02 Number of Action Taken Reports printed                                    | -      | -      | -      | -       | 25     |
| 03 Number of questions processed   | -      | -      | -      | -       | 750    |
| <b>Constituency Visits undertaken</b>  |        |        |        |         |        |
| 01 Number of Constituency Visits undertaken                                  | -      | -      | -      | -       | 2      |
| <b>Spot Checks on Parliamentary responses undertaken</b>                     |        |        |        |         |        |
| 01 Number of Spot checks conducted   | -      | -      | -      | -       | 15     |
| <b>Inter-Parliamentary Meetings attended</b>                                 |        |        |        |         |        |
| 01 Number of SADC meetings attended  | -      | -      | -      | -       | 1      |
| <b>Captured Assurances and Policy Pronouncements Monitored and Evaluated</b> |        |        |        |         |        |
| 01 Number of assurances followed up  | -      | -      | -      | -       | 2      |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Permanent Secretary (Administration), Office of the Vice President

\* Output Produced as at 30th June 2020

In order to enhance the Executive's responsiveness to Parliamentary oversight requirements the Office of the Vice President will carry out research for parliamentary debates, monitor and follow up Government Assurances; and Conduct Spot Checks on programmes and projects cited in various Parliamentary Oversight Instruments.

**HEAD 02 OFFICE OF THE VICE PRESIDENT****BUDGET PROGRAMMES****Programme 3430 : Resettlement Management****Programme Objective**

*To enhance development of resettlements schemes to provide sustainable livelihoods*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>1,759,470</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 1,759,470        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>500,000</b>   |
| 02 General Operations               | -           | -           | -           | -            | 500,000          |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>2,259,470</b> |

\* Budget Expenditure as at 30th June 2020

The total budget for resettlement management amounts to K2.3 million. Of this amount, K1.8 million will cater for payment of personal emoluments while K500, 000 will cater for the use of goods and services.

**HEAD 02 OFFICE OF THE VICE PRESIDENT**

Programme 3430 : Resettlement Management

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME              | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>3430 Resettlement Management</b> |             |             |             |              | <b>2,259,470</b> |
| 0001 Resettlement services          | -           | -           | -           | -            | 2,058,020        |
| 0002 Livelihood Improvement         | -           | -           | -           | -            | 82,250           |
| 0003 Infrastructure Development     | -           | -           | -           | -            | 119,200          |
| <b>Programme Total</b>              | -           | -           | -           |              | <b>2,259,470</b> |

\* Budget Expenditure as at 30th June 2020

An amount of K2.3 million has been allocated to Resettlement Management. This programme focuses on facilitating the establishment of various Resettlement Schemes in different parts of the country for targeted citizens, who include the vulnerable. This allocation will cater for land acquisition, demarcation, allocation, facilitating issuance of title deeds and updating of the information system. Further, resources under this programme will also be used for construction of clinics, classrooms, staff houses, latrines, bulking centers, provision of access roads and boreholes for improved livelihood. Furthermore, the resources will be given as support to jump start the newly found way of life for the resettled vulnerable citizens through the following:

- a) Agricultural start-up packs for vulnerable persons,
- b) Skills training for settlers,
- c) Settler savings groups, and
- d) Market linkages.

**HEAD 02 OFFICE OF THE VICE PRESIDENT****Programme: 3430 Resettlement Management****Table 6: Programme Outputs**

| Key Output and Output Indicator          | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Boreholes provided</b>                |        |        |        |         |        |
| 01 Number of Boreholes provided          | -      | -      | -      | -       | 65     |
| <b>Access roads constructed</b>          |        |        |        |         |        |
| 01 Kilometers of road constructed        | -      | -      | -      | -       | 160    |
| <b>Schools constructed</b>               |        |        |        |         |        |
| 01 Number of Schools constructed         | -      | -      | -      | -       | 12     |
| <b>Health Posts Constructed</b>          |        |        |        |         |        |
| 01 Number of Health Posts constructed    | -      | -      | -      | -       | 10     |
| <b>Bulking Centers Constructed</b>       |        |        |        |         |        |
| 01 Number of Bulking Centers constructed | -      | -      | -      | -       | 10     |

**Executive Authority:** The Republican Vice President

**Controlling Officer:** Permanent Secretary (Administration), Office of the Vice President

\* Output Produced as at 30th June 2020

In order to facilitate the establishment of various Resettlement Schemes in different parts of the country, the Office of the Vice president will liaise with the relevant sector ministries to construct clinics, classrooms, staff houses, latrines, bulking centers, provision of access roads and boreholes for improved livelihood.

**HEAD 02 OFFICE OF THE VICE PRESIDENT****BUDGET PROGRAMMES****Programme 3499 : Management and Support Services****Programme Objective**

*To ensure effective service delivery in support of the operations of the Office of the Vice President*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                               | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>                         | -           | -           | -           | -            | <b>6,443,278</b>  |
| <b>01 Salaries and Wages</b>                          | -           | -           | -           | -            | 6,443,278         |
| <b>02 Use of Goods and Services</b>                   | -           | -           | -           | -            | <b>5,470,360</b>  |
| <b>02 General Operations</b>                          | -           | -           | -           | -            | 5,470,360         |
| 19 National School of Government                      | -           | -           | -           | -            | 4,170,360         |
| <b>03 Transfers and Subsidies</b>                     | -           | -           | -           | -            | <b>1,877,820</b>  |
| <b>01 Transfers</b>                                   | -           | -           | -           | -            | 1,877,820         |
| 15 National Institute of Public Administration (NIPA) | -           | -           | -           | -            | 502,620           |
| 19 National School of Government                      | -           | -           | -           | -            | 1,159,200         |
| <b>04 Assets</b>                                      | -           | -           | -           | -            | <b>1,775,400</b>  |
| <b>01 Non-Financial Assets (Capital Expenditure)</b>  | -           | -           | -           | -            | 1,775,400         |
| 19 National School of Government                      | -           | -           | -           | -            | 1,500,000         |
| <b>Programme Total</b>                                | -           | -           | -           | -            | <b>15,566,858</b> |

\* Budget Expenditure as at 30th June 2020

The total budget allocation under Management and Support Services amounts to K15.6 million. Of this amount, K6.4 million will cater for payment of personal emoluments, K5.4 will go towards the use of goods and services, K1.9 million will cater for transfers and subsidies while K1.8 million is for the acquisition of assets.

**HEAD 02 OFFICE OF THE VICE PRESIDENT**

Programme 3499 : Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME   | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>3499 Management and Support Services</b>                      |             |             |             |              | <b>15,566,858</b> |
| 0001 Executive Office Management                                 | -           | -           | -           | -            | 6,049,522         |
| 0002 Human Resource Management and Administration                | -           | -           | -           | -            | 6,958,504         |
| 0003 Financial Management - Accounting                           | -           | -           | -           | -            | 10,000            |
| 0004 Procurement Management                                      | -           | -           | -           | -            | 25,000            |
| 0005 Public Service Capacity Building                            | -           | -           | -           | -            | 718,620           |
| 0006 Audit   | -           | -           | -           | -            | 20,000            |
| 0007 Planning and Policy Coordination and Information Management | -           | -           | -           | -            | 1,785,212         |
| <b>Programme Total</b>   | -           | -           | -           | -            | <b>15,566,858</b> |

\* Budget Expenditure as at 30th June 2020

The budget allocation under the Management and Support Services will support human resource management and administration, general operations, public service capacity building and other support services of the Office of the Vice President.



**HEAD 02 OFFICE OF THE VICE PRESIDENT****Programme: 3499 Management and Support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator   | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Executive Offices Managed</b>  |        |        |        |         |        |
| 01 Number of Offices Managed  | -      | -      | -      | -       | 2      |
| <b>Human resources managed</b>  |        |        |        |         |        |
| 01 Number of Institutional financial statements prepared                    | -      | -      | -      | -       | 100    |
| <b>Institutional financial statements prepared</b>                          |        |        |        |         |        |
| 01 Number of Institutional financial statements prepared                    | -      | -      | -      | -       | 4      |
| <b>Procurement Plan developed</b>   |        |        |        |         |        |
| 01 Procurement plan developed and implemented                               | -      | -      | -      | -       | 1      |
| <b>Public servants inducted as new recruits</b>                             |        |        |        |         |        |
| 01 Number of training Reports submitted                                     | -      | -      | -      | -       | 4      |
| <b>Serving Public servants inducted through refresher course training</b>   |        |        |        |         |        |
| 01 Number of Public workers who successfully completed the training         | -      | -      | -      | -       | 500    |
| <b>Serving public servants inducted through specialised course training</b> |        |        |        |         |        |
| 01 Number of certificates issued to trained public workers                  | -      | -      | -      | -       | 200    |
| <b>Examined serving Public Servants</b>                                     |        |        |        |         |        |
| 01 Number of Civil Service Examinations set                                 | -      | -      | -      | -       | 200    |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Permanent Secretary (Administration), Office of the Vice President

\* Output Produced as at 30th June 2020

In order for the Office of the Vice President to operate smoothly, it will carry out support services, capacity building, and planning and policy programmes.

**HEAD 02 OFFICE OF THE VICE PRESIDENT**

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|                    |   |   |                   |
|--------------------|---|---|-------------------|
| <b>Head Total:</b> | - | - | <b>70,900,892</b> |
|--------------------|---|---|-------------------|

**HEAD 02 OFFICE OF THE VICE PRESIDENT****Annex I: Outputs by Geographic Location**

| Geographic Location                | Key Outputs and Outputs Indicator   | MTEF Output Target |      |      |
|------------------------------------|---|--------------------|------|------|
|                                    |   | 2021               | 2022 | 2022 |
| National                           | <b>01 Boreholes provided</b>  |                    |      |      |
|                                    | 1 Number of National events attended  | 4                  | 4    | 4    |
|                                    | 2 Number of End of Meeting Reports produced annually                            | 3                  | 3    | 3    |
|                                    | 3 Number of Government Assurances captured                                      | 15                 | 15   | 15   |
|                                    | <b>02 Access roads constructed</b>  |                    |      |      |
|                                    | 1 Number of State Functions attended  | 5                  | 5    | 5    |
|                                    | 2 Number of Action Taken Reports printed  | 25                 | 25   | 25   |
|                                    | 3 Number of questions processed   | 750                | 750  | 750  |
|                                    | <b>03 Schools constructed</b>   |                    |      |      |
|                                    | 1 Number of Summit meetings attended  | 3                  | 3    | 3    |
|                                    | <b>04 Constituency Visits undertaken</b>  |                    |      |      |
|                                    | 1 Percentage of required logistics  | 80                 | 80   | 80   |
|                                    | <b>05 Bulking Centers Constructed</b>   |                    |      |      |
|                                    | 1 Number of Spot checks conducted   | 15                 | 15   | 15   |
|                                    | <b>06 Inter-Parliamentary Meetings attended</b>                                 |                    |      |      |
|                                    | 1 Number of SADC meetings attended  | 1                  | 1    | 1    |
|                                    | <b>07 Captured Assurances and Policy Pronouncements Monitored and Evaluated</b> |                    |      |      |
| 1 Number of assurances followed up | 2   | 2                  | 2    |      |

**HEAD 03 NATIONAL ASSEMBLY**

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**1.0 MANDATE**

To make laws, provide oversight over the Executive's implementation of government programmes and policies, represent the people and approve the National Budget. This is in accordance with Article 63 of the Constitution of Zambia.

**2.0 STRATEGY**

The National Assembly will undertake its mandate by enacting bills and providing effective oversight through the scrutiny of Government policies and implementation of programmes and providing effective representation of citizens in Parliament through platforms for engagement between Members of Parliament and their constituents.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**

**Cluster : 05 *Creating a Conducive Governance Environment for a Diversified and Inclusive Economy***

**Outcome : 01 *Improved Policy Environment***

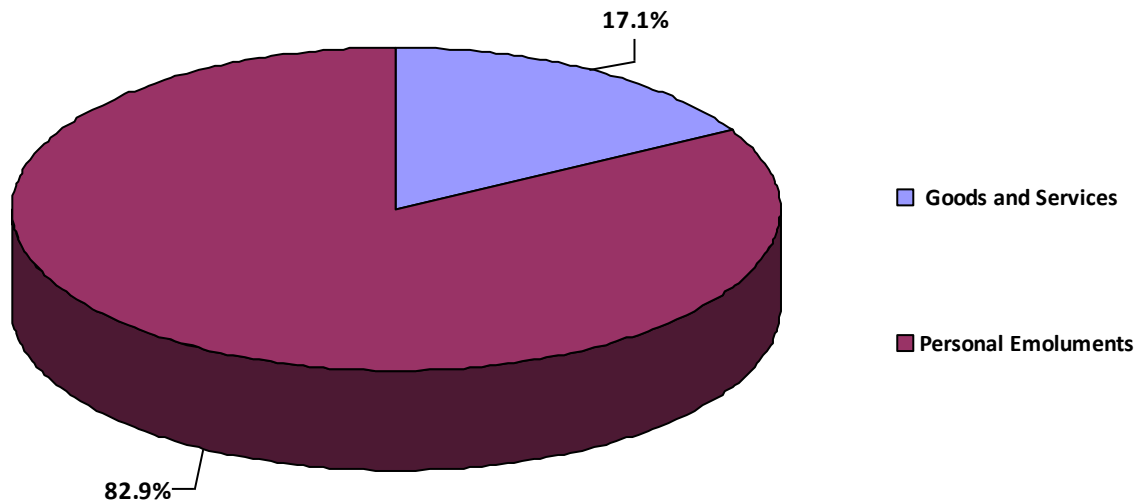
**Strategy : 02 *Reform labour policy and legislative framework***

**HEAD 03 NATIONAL ASSEMBLY****4.0 BUDGET SUMMARY**

The National Assembly will embark on pursuing the objectives and targets set out in the Seventh National Development Plan (7NDP) and will fulfil its mandate and strategic objectives through the implementation of five (5) key programmes namely; Legislative Enactment, Parliamentary Oversight, Parliamentary Representation, Parliamentary Budget Approval and Management and Support Services. The total estimates of expenditure for the National Assembly for these programmes for the year 2021 is K826.7 million.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 685,659,328              |
| 22 | Goods and Services      | -                        | -                        | 141,076,146              |
|    | <b>Head Total</b>       | -                        | -                        | <b>826,735,474</b>       |

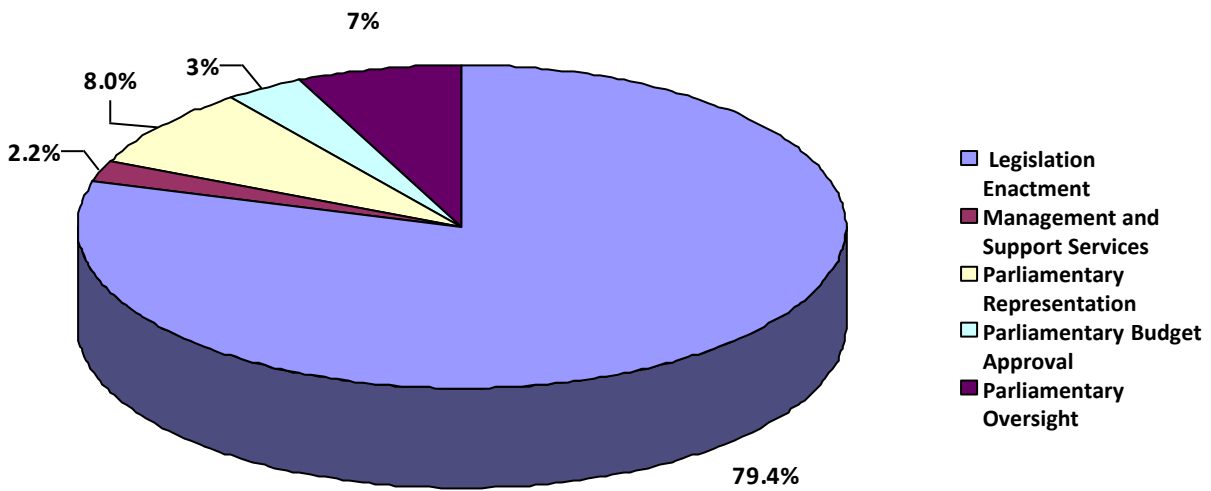
**Figure 1: Budget Allocation by Economic Classification**

The summary estimates by economic classification reveal that 82.9 percent (K685.7 million) of the total budget for the National Assembly is allocated to personal emoluments, 17.1 percent (K141.1 million) to the uses of goods and services.

**HEAD 03 NATIONAL ASSEMBLY**

**Table:2 Budget Allocation by Programme**

| Code              | Programme                       | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|---------------------------------|-------------------------|-------------------------|--------------------------|
| 3400              | Legislation Enactment           | -                       | -                       | 656,069,638              |
| 3404              | Parliamentary Oversight         | -                       | -                       | 57,538,229               |
| 3405              | Parliamentary Representation    | -                       | -                       | 66,511,857               |
| 3417              | Parliamentary Budget Approval   | -                       | -                       | 28,539,775               |
| 3499              | Management and Support Services | -                       | -                       | 18,075,975               |
| <b>Head Total</b> |                                 | -                       | -                       | <b>826,735,474</b>       |



**HEAD 03 NATIONAL ASSEMBLY****Table 3: Budget Allocation by Programme and Sub-Programme**

| PROGRAMME/SUB-PROGRAMME  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|--|-------------|-------------|-------------|--------------|--------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimate           |
| <b>3400 Legislation Enactment</b>                                | -           | -           | -           | -            | <b>656,069,638</b> |
| 0001 Legislative Services  | -           | -           | -           | -            | 499,037            |
| 0002 Parliamentary business management                           | -           | -           | -           | -            | 650,770,430        |
| 0003 Legislative Scrutiny Services                               | -           | -           | -           | -            | 4,168,411          |
| 0004 Parliamentary Publication Services                          | -           | -           | -           | -            | 631,760            |
| <b>3404 Parliamentary Oversight</b>                              | -           | -           | -           | -            | <b>57,538,229</b>  |
| 4001 Budget Accountability                                       | -           | -           | -           | -            | 19,465             |
| 4002 Committee Oversight   | -           | -           | -           | -            | 50,747,785         |
| 4003 Policy Research and Analysis                                | -           | -           | -           | -            | 314,981            |
| 4004 Parliamentary International Relations                       | -           | -           | -           | -            | 6,455,998          |
| <b>3405 Parliamentary Representation</b>                         | -           | -           | -           | -            | <b>66,511,857</b>  |
| 5001 Member/Constituent Engagement                               | -           | -           | -           | -            | 66,511,857         |
| <b>3417 Parliamentary Budget Approval</b>                        | -           | -           | -           | -            | <b>28,539,775</b>  |
| 7001 Parliamentary business management                           | -           | -           | -           | -            | 28,423,775         |
| 7002 Budget analysis - sectors                                   | -           | -           | -           | -            | 116,000            |
| <b>3499 Management and Support Services</b>                      | -           | -           | -           | -            | <b>18,075,975</b>  |
| 9001 Executive Office Management                                 | -           | -           | -           | -            | 249,335            |
| 9002 Human Resource Management and Administration                | -           | -           | -           | -            | 4,804,685          |
| 9003 Financial Management - Accounting                           | -           | -           | -           | -            | 602,051            |
| 9004 Financial Management - Auditing                             | -           | -           | -           | -            | 226,471            |
| 9005 Procurement Management                                      | -           | -           | -           | -            | 498,936            |
| 9006 Planning and Policy Coordination and Information Management | -           | -           | -           | -            | 1,590,983          |
| 9007 Parliamentary Information and Communication Services        | -           | -           | -           | -            | 3,172,390          |
| 9008 Parliamentary facilities management                         | -           | -           | -           | -            | 6,376,004          |
| 9009 Parliamentary Security Services                             | -           | -           | -           | -            | 334,251            |
| 9010 Former Speakers Office                                      | -           | -           | -           | -            | 220,869            |
| <b>Head Total</b>  | -           | -           | -           | -            | <b>826,735,474</b> |

\* Budget Expenditure as at 30th June 2020

The above table of budget allocation by programme and subprogramme indicates that Legislation

**HEAD 03 NATIONAL ASSEMBLY**

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Enactment programme has been allocated 79.4 percent (K656.1 million) representing the largest share of the budget of this head. The remaining 20 percent has been allocated to Management and Support services (2 percent: K18.1 million), parliamentary oversight (7 percent: K57.5 million), parliamentary representation (8 percent: K66.5 million) and parliamentary budget approval (3 percent: K28.5 million). The larger portion of the resources will be used to facilitate the processing of bills presented to the National Assembly; managing the meetings of Parliament; scrutinising bills by Parliamentary Committees and supporting the recording and storage of the proceedings of the work of the National Assembly.



**HEAD 03 NATIONAL ASSEMBLY****BUDGET PROGRAMMES****Programme 3400 : Legislation Enactment****Programme Objective**

*To consider and enact bills into law in order to ensure effective governance.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|-------------------------------------|-------------|-------------|-------------|--------------|--------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>619,314,848</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 417,241,848        |
| 02 Other Emoluments                 | -           | -           | -           | -            | 202,073,000        |
| 04 MPs Gratuity                     | -           | -           | -           | -            | 202,073,000        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>36,754,790</b>  |
| 02 General Operations               | -           | -           | -           | -            | 36,754,790         |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>656,069,638</b> |

\* Budget Expenditure as at 30th June 2020

The National Assembly is responsible for enacting laws. To effectively carry out this function, a total estimate of K656.1 million has been allocated to the Legislation Enactment Programme. K619.3 million will be used on personal emoluments and K36.8 million on the procurement of goods and services to support meetings of the National Assembly.

**Programme 3400 : Legislation Enactment****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|---|-------------|-------------|-------------|--------------|--------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>3400 Legislation Enactment</b>       |             |             |             |              | <b>656,069,638</b> |
| 0001 Legislative Services               | -           | -           | -           | -            | 499,037            |
| 0002 Parliamentary business management  | -           | -           | -           | -            | 650,770,430        |
| 0003 Legislative Scrutiny Services      | -           | -           | -           | -            | 4,168,411          |
| 0004 Parliamentary Publication Services | -           | -           | -           | -            | 631,760            |
| <b>Programme Total</b>                  | -           | -           | -           | -            | <b>656,069,638</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the Legislation Enactment programme of K656.1 million will be applied on the processing of bills presented to the National Assembly; managing the meetings of Parliament; scrutinising bills by Parliamentary Committees and supporting the recording and storage of the proceedings of the work of the National Assembly. This allocation will also be used for the provision of legal services including analysis of bills, legal opinion, rulings on points of order.

**HEAD 03 NATIONAL ASSEMBLY****Programme: 3400 Legislation Enactment****Table 6: Programme Outputs**

| Key Output and Output Indicator                     | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Bills Processed</b>                              |        |        |        |         |        |
| 01 Proportional Number of Bills processed           | (0)    | (0)    | (0)    | (0)     | 100    |
| <b>Motions Processed</b>                            |        |        |        |         |        |
| 01 Proportional Number of Motions processed         | (0)    | (0)    | (0)    | (0)     | 100    |
| <b>Bills Scrutinised</b>                            |        |        |        |         |        |
| 01 Proportional Number of Bills scrutinised         | (0)    | (0)    | (0)    | (0)     | 100    |
| <b>Parliamentary Proceedings Recorded</b>           |        |        |        |         |        |
| 01 Proportion of Parliamentary Proceedings recorded | (0)    | (0)    | (0)    | (0)     | 100    |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Clerk of the National Assembly

\* Output Produced as at 30th June 2020

In order to facilitate legislation enactment, the National Assembly will process all Bills and motions, scrutinise bills that will be presented for consideration and record all the Parliamentary proceedings.

**HEAD 03 NATIONAL ASSEMBLY****BUDGET PROGRAMMES****Programme 3404 : Parliamentary Oversight****Programme Objective**

*To ensure that the National Assembly undertakes effective oversight over the Executive's implementation of Government programmes and policies.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>57,538,229</b> |
| 02 General Operations               | -           | -           | -           | -            | 57,538,229        |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>57,538,229</b> |

\* Budget Expenditure as at 30th June 2020

The National Assembly is committed to carrying out effective oversight over the Executive. In order to achieve this, K57.5 million of the 2021 budget for the Parliamentary Oversight programme is allocated towards the use of goods and services to support the work of Parliamentary committees.

**Programme 3404 : Parliamentary Oversight****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                     | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>3404 Parliamentary Oversight</b>        |             |             |             |              | <b>57,538,229</b> |
| 4001 Budget Accountability                 | -           | -           | -           | -            | 19,465            |
| 4002 Committee Oversight                   | -           | -           | -           | -            | 50,747,785        |
| 4003 Policy Research and Analysis          | -           | -           | -           | -            | 314,981           |
| 4004 Parliamentary International Relations | -           | -           | -           | -            | 6,455,998         |
| <b>Programme Total</b>                     | -           | -           | -           | -            | <b>57,538,229</b> |

\* Budget Expenditure as at 30th June 2020

Parliamentary oversight encapsulates the activities of the National Assembly in carrying out its constitutional duty to hold the Executive to account. This includes carrying out reviews of the performance of the National Budget; undertake the work of Parliamentary Committees which includes meetings and inspections of Government projects; undertaking Policy Research and Analysis and enhancing Inter-Parliamentary relations with various International Parliamentary Organizations.

**HEAD 03 NATIONAL ASSEMBLY****Programme: 3404 Parliamentary Oversight****Table 6: Programme Outputs**

| Key Output and Output Indicator               | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Reports on National Budget</b>             |        |        |        |         |        |
| 01 Number of Reports on National Budget       | -      | -      | 1      | -       | 1      |
| <b>Committee Reports.</b>                     |        |        |        |         |        |
| 01 Number of Committee Reports.               | -      | -      | 19     | 31      | 19     |
| <b>Research Papers and Publications</b>       |        |        |        |         |        |
| 01 Number of Research Papers and Publications | -      | -      | 40     | 51      | 60     |
| <b>International Meetings attended</b>        |        |        |        |         |        |
| 01 Number of International Meetings attended. | -      | -      | 23     | 1       | 20     |

**Executive Authority:** The Republican Vice President

**Controlling Officer:** Clerk of the National Assembly

\* Output Produced as at 30th June 2020

In order to provide effective oversight, the National Assembly targets to effectively participate in the National Budget process and ensure that the National Budget for 2021 is approved; publish Committee reports on the National Budget; carryout research, publish policy briefs and reports. The National Assembly will also liaise with other parliaments by attending international meetings and conferences.

**HEAD 03 NATIONAL ASSEMBLY****BUDGET PROGRAMMES****Programme 3405 : Parliamentary Representation****Programme Objective**

*To ensure the National Assembly effectively undertakes its representative function.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>66,344,480</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 66,344,480        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>167,377</b>    |
| 02 General Operations               | -           | -           | -           | -            | 167,377           |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>66,511,857</b> |

\* Budget Expenditure as at 30th June 2020

The National Assembly undertakes various activities in order to ensure the effective representation of the Zambian people. In this regard, K66.3 million will be applied as Personal Emoluments to Parliamentary Constituency Offices and to increase awareness of the role of Parliament. Further, K167,377 will cater for the use of goods and services.

**Programme 3405 : Parliamentary Representation****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                   | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>3405 Parliamentary Representation</b> |             |             |             |              | <b>66,511,857</b> |
| 5001 Member/Constituent Engagement       | -           | -           | -           | -            | 66,511,857        |
| <b>Programme Total</b>                   | -           | -           | -           | -            | <b>66,511,857</b> |

\* Budget Expenditure as at 30th June 2020

**HEAD 03 NATIONAL ASSEMBLY****Programme: 3405 Parliamentary Representation****Table 6: Programme Outputs**

| Key Output and Output Indicator                       | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Operational Constituency Offices</b>               |        |        |        |         |        |
| 01 Number of Operational Parliamentary Const. Offices | -      | -      | 156    | 156     | 156    |

**Executive Authority:** The Republican Vice President

**Controlling Officer:** Clerk of the National Assembly

\* Output Produced as at 30th June 2020

Under this programme, the National Assembly targets to enhance interaction between members of parliament and their constituents. In 2021, one hundred and fifty six (156) interaction platforms will be created and all the one hundred and fifty six constituencies will be operational throughout the year.

**HEAD 03 NATIONAL ASSEMBLY****BUDGET PROGRAMMES****Programme 3417 : Parliamentary Budget Approval****Programme Objective**

*To ensure that the National Assembly effectively participates in the National Budget Cycle.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>28,539,775</b> |
| 02 General Operations               | -           | -           | -           | -            | 28,539,775        |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>28,539,775</b> |

\* Budget Expenditure as at 30th June 2020

The budget allocation of K28.5 million for the Parliamentary Budget Approval programme will cater for the use of goods and services to support the budget approval process.

**Programme 3417 : Parliamentary Budget Approval****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                    | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>3417 Parliamentary Budget Approval</b> |             |             |             |              | <b>28,539,775</b> |
| 7001 Parliamentary business management    | -           | -           | -           | -            | 28,423,775        |
| 7002 Budget analysis - sectors            | -           | -           | -           | -            | 116,000           |
| <b>Programme Total</b>                    | -           | -           | -           | -            | <b>28,539,775</b> |

\* Budget Expenditure as at 30th June 2020

The K28.5 million for the Parliamentary Budget Approval budget programme will be applied to ensure Parliament's effective involvement in the National Budgeting cycle which involves the analysis and approval of the budget. These resources will also cater for the management of business of the Parliament including the sittings of the House.

**HEAD 03 NATIONAL ASSEMBLY****Programme: 3417 Parliamentary Budget Approval****Table 6: Programme Outputs**

| Key Output and Output Indicator                 | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Approved National Budget</b>                 |        |        |        |         |        |
| 01 National Budget Approved                     | -      | -      | 1      | -       | 1      |
| <b>Analytical Briefs on the National Budget</b> |        |        |        |         |        |
| 01 Number of briefs on the National Budget      | -      | -      | 2      | 1       | 1      |

**Executive Authority:** The Republican Vice President

**Controlling Officer:** Clerk of the National Assembly

\* Output Produced as at 30th June 2020

This programme targets to effectively ensure that the National Budget for 2021 is approved timely and provide analytical Budget briefs for Parliament.



**HEAD 03 NATIONAL ASSEMBLY****BUDGET PROGRAMMES****Programme 3499 : Management and Support Services****Programme Objective**

*To ensure effective service delivery in support of the operations of the National Assembly.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>18,075,975</b> |
| 02 General Operations               | -           | -           | -           | -            | 18,075,975        |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>18,075,975</b> |

\* Budget Expenditure as at 30th June 2020

The 2021 budget allocation of K18.1 million for the Management and Support Services programme will cater for the use of goods and services to ensure the maintenance of administrative systems and smooth flow of the core programmes.

**HEAD 03 NATIONAL ASSEMBLY**

Programme 3499 : Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME   | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>3499 Management and Support Services</b>                      |             |             |             |              | <b>18,075,975</b> |
| 9001 Executive Office Management                                 | -           | -           | -           | -            | 249,335           |
| 9002 Human Resource Management and Administration                | -           | -           | -           | -            | 4,804,685         |
| 9003 Financial Management - Accounting                           | -           | -           | -           | -            | 602,051           |
| 9004 Financial Management - Auditing                             | -           | -           | -           | -            | 226,471           |
| 9005 Procurement Management                                      | -           | -           | -           | -            | 498,936           |
| 9006 Planning and Policy Coordination and Information Management | -           | -           | -           | -            | 1,590,983         |
| 9007 Parliamentary Information and Communication Services        | -           | -           | -           | -            | 3,172,390         |
| 9008 Parliamentary facilities management                         | -           | -           | -           | -            | 6,376,004         |
| 9009 Parliamentary Security Services                             | -           | -           | -           | -            | 334,251           |
| 9010 Former Speakers Office                                      | -           | -           | -           | -            | 220,869           |
| <b>Programme Total</b>   | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>18,075,975</b> |

\* Budget Expenditure as at 30th June 2020

This programme will support technical programmes to provide effective and efficient service to parliament. This involves human resource management and administration, financial management and other support services.

**HEAD 03 NATIONAL ASSEMBLY**

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**HEAD 03 NATIONAL ASSEMBLY****Programme: 3499 Management and Support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                        | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Executive Offices Managed</b>                       |        |        |        |         |        |
| 01 Number of Offices Managed                           | -      | -      | -      | -       | 157    |
| <b>Reviewed employee performance appraisal system</b>  |        |        |        |         |        |
| 01 Employee performance appraisal system reviewed.     | -      | -      | 1      | -       | 1      |
| <b>Effective Financial Management - (Accounting)</b>   |        |        |        |         |        |
| 01 Institutional financial statements prepared         | -      | -      | 2      | -       | 2      |
| <b>Effective Financial Management (Internal Audit)</b> |        |        |        |         |        |
| 02 Number of Internal Audit Reports produced           | -      | -      | 12     | 3       | 8      |
| <b>Effective Procurement Management</b>                |        |        |        |         |        |
| 01 Procurement Plan developed                          | -      | -      | 1      | 1       | 1      |
| <b>Revised M &amp; E Plan</b>                          |        |        |        |         |        |
| 01 Number of performance reports                       | -      | -      | 4      | -       | 4      |
| <b>Improved Parliamentary relations</b>                |        |        |        |         |        |
| 01 Number of visitations to Parliament                 | -      | -      | 80     | 80      | 80     |
| <b>Books added to the collection</b>                   |        |        |        |         |        |
| 01 Number of books added to the collection             | -      | -      | 100    | -       | 100    |
| <b>Computerised Operations (ICT)</b>                   |        |        |        |         |        |
| 01 Number of operations computerised                   | -      | -      | 8      | -       | 8      |
| <b>Parliamentary facilities managed</b>                |        |        |        |         |        |
| 01 Number of Parliamentary facilities managed          | -      | -      | -      | -       | 156    |
| <b>National Assembly effectively supported</b>         |        |        |        |         |        |
| 01 Number of interactions with Parliament              | -      | -      | -      | -       | 2      |

**Executive Authority:** The Republican Vice President

**Controlling Officer:** Clerk of the National Assembly

\* Output Produced as at 30th June 2020

**HEAD 03 NATIONAL ASSEMBLY**

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The 2021 outputs and output targets under this programme are set in order to enhance accountability and prudent utilization of resources through improved human resource development and management as well as strengthening planning and financial management systems.

**Head Total:**

-

-

**826,735,474**

**HEAD 03 NATIONAL ASSEMBLY**

**Annex I: Outputs by Geographic Location**

| Geographic Location | Key Outputs and Outputs Indicator           | MTEF Output Target |      |      |
|---------------------|---|--------------------|------|------|
|                     |   | 2021               | 2022 | 2022 |
| National            | <b>01 Bills Processed</b>                   |                    |      |      |
|                     | 1 Proportional Number of Bills processed    | 100                | 100  | 100  |
|                     | 2 Number of Internal Audit Reports produced | 8                  | 8    | 8    |
|                     | <b>02 Computerised Operations (ICT)</b>     |                    |      |      |
|                     | 1 Number of operations computerised         | 8                  | 8    | 8    |

**HEAD 04 MINISTRY OF GENDER**

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**1.0 MANDATE**

Promote gender equality according to the Government Gazette Notice No. 836 of 2016.

**2.0 STRATEGY**

The Ministry will strive to reduce gender inequalities through the promotion of gender equity and equality and gender rights protection by mainstreaming gender in institutions; strengthening collaboration with the Treasury on gender responsive budgeting and funding; and providing technological support to women cooperatives; conduct agriculture and entrepreneurship training. Under Gender Rights Protection, the Ministry will endeavour to raise awareness on the legal framework for prevention of Gender Based Violence (GBV); coordinate and implement anti-GBV programmes; implement the National Action Plan on Ending Child Marriage; and strengthen collaboration with stakeholders on reducing teenage pregnancies.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**

*Cluster : 03 Reducing Developmental Inequalities*

*Outcome : 01 Implement pension reforms*

*Strategy : 03 Reduce gender inequality*

**HEAD 04 MINISTRY OF GENDER**

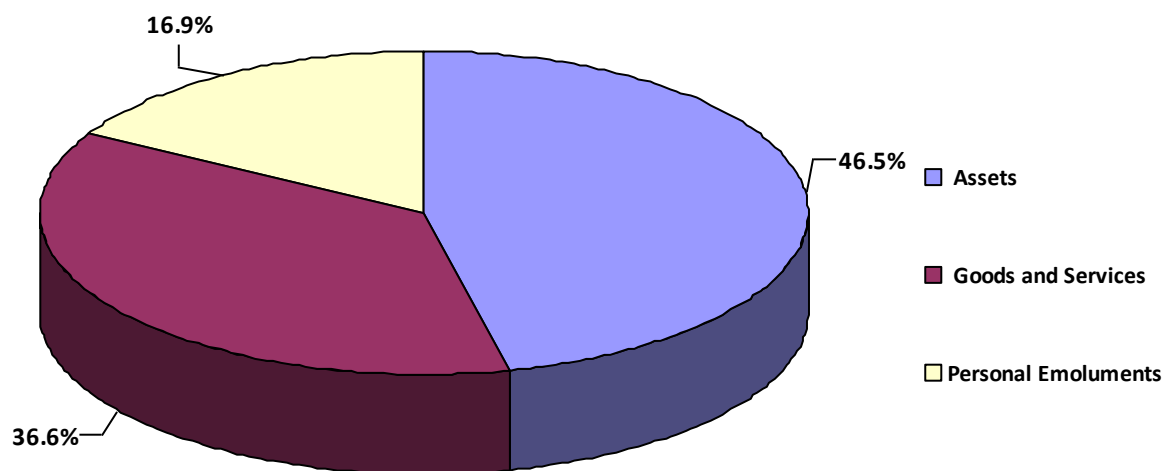
**4.0 BUDGET SUMMARY**

The Ministry of Gender will continue pursuing the objectives of the Seventh National Development Plan (7NDP) which aims at reducing gender inequalities. This will be achieved through implementation of two (2) key programmes namely Gender Equity and Equality and Management and Support Services. The Ministry budget has allocated 84.8 percent (K K45.8 million) to the Gender Equity and Equality programme that will focus on the promotion of gender rights, equality and economic empowerment of women while 15.2 percent K8.2 million has been allocated to the Management and Support Services.

**Table:1 Budget Allocation by Economic Classification**

| No                | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|-------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| 21                | Personal Emoluments     | -                        | -                        | 9,157,373                |
| 22                | Goods and Services      | -                        | -                        | 19,765,748               |
| 31                | Assets                  | -                        | -                        | 25,142,261               |
| <b>Head Total</b> |                         | -                        | -                        | <b>54,065,382</b>        |

**Figure 1: Budget Allocation by Economic Classification**



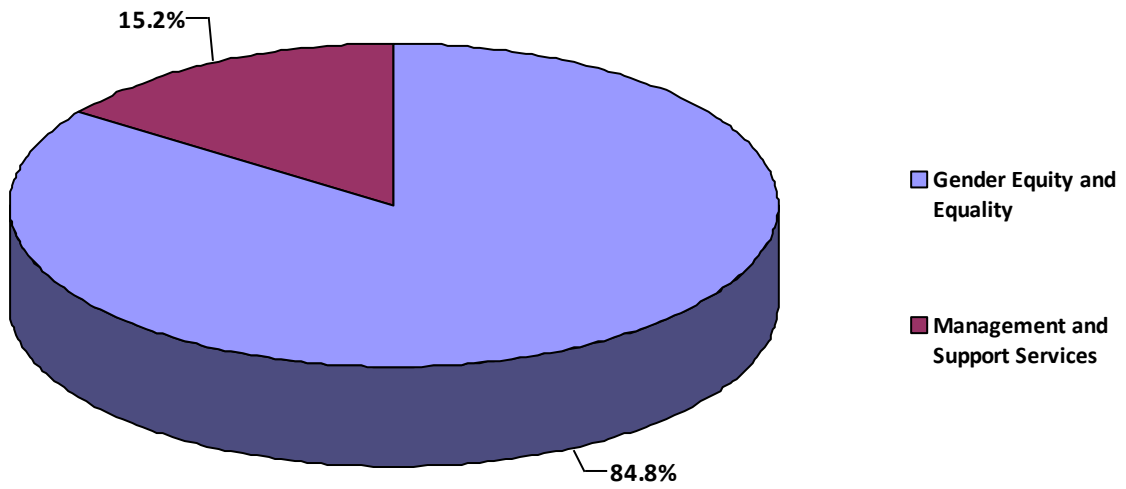
The summary estimates by economic classification above shows that 16.9 percent (K9.2 million) of the Ministry’s budget has been allocated towards personal emoluments and 46.5 percent (K19.8 million) of the budget has been allocated for general operations under the Ministry. A further 16.9 percent (K 25.1 million) of the budget has been allocated towards capital expenditure for the procurement of agriculture equipment for cooperatives that have 70 percent women and 30 percent men and youth composition.



**HEAD 04 MINISTRY OF GENDER**

**Table:2 Budget Allocation by Programme**

| Code              | Programme                       | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|---------------------------------|-------------------------|-------------------------|--------------------------|
| 5519              | Gender Equity and Equality      | -                       | -                       | 45,822,478               |
| 5599              | Management and Support Services | -                       | -                       | 8,242,904                |
| <b>Head Total</b> |                                 | -                       | -                       | <b>54,065,382</b>        |



## HEAD 04 MINISTRY OF GENDER

Table 3: Budget Allocation by Programme and Sub-Programme

| PROGRAMME/SUB-PROGRAMME   | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimate          |
| <b>5519 Gender Equity and Equality</b>  | -           | -           | -           | -            | <b>45,822,478</b> |
| 0009 Women Empowerment  | -           | -           | -           | -            | 30,008,562        |
| 0010 Gender Mainstreaming   | -           | -           | -           | -            | 602,823           |
| 0011 Girls' Education and Women Empowerment and Livelihoods (GEWEL) Coordination and Monitoring - (1) | -           | -           | -           | -            | 12,500,000        |
| 9001 Gender Rights Protection   | -           | -           | -           | -            | 2,711,093         |
| <b>5599 Management and Support Services</b>   | -           | -           | -           | -            | <b>8,242,904</b>  |
| 0001 Executive Office Management  | -           | -           | -           | -            | 4,187,114         |
| 0003 Financial Management Accounting  | -           | -           | -           | -            | 1,012,693         |
| 0004 Financial Management Auditing  | -           | -           | -           | -            | 333,560           |
| 0005 Procurement Management   | -           | -           | -           | -            | 670,100           |
| 0006 Planning, Policy Coordination and Information Management   | -           | -           | -           | -            | 2,039,437         |
| <b>Head Total</b>   | -           | -           | -           | -            | <b>54,065,382</b> |

\* Budget Expenditure as at 30th June 2020  
(1)

World Bank Loan 12,000,000

The table above shows that out of the total Budget of K54.1 million for the Ministry of Gender, K45.8 million has been allocated to the Gender Equity and Equality Programme. The balance of K8.2 million has been allocated to the Management and Support Services Programme to enable the provision of support to the core mandate of the Ministry.

Through the Gender Equity and Equality programme, the Ministry will continue to promote gender equity and equality through promotion of gender rights and cultural resetting for economic empowerment. In addition, the Ministry will continue to provide technological support to improve productivity of women in agriculture and enhance capacity building in entrepreneurship and business skills. Further, in order to provide empirical evidence on trends of gender issues, the Ministry, will focus on research.

**HEAD 04 MINISTRY OF GENDER****BUDGET PROGRAMMES****Programme 5519 : Gender Equity and Equality****Programme Objective**

*To promote gender equity and equality, gender mainstreaming and gender rights protection.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>2,734,469</b>  |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 2,734,469         |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>17,945,748</b> |
| 02 General Operations                         | -           | -           | -           | -            | 17,945,748        |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>25,142,261</b> |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 25,142,261        |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>45,822,478</b> |

\* Budget Expenditure as at 30th June 2020

The Gender Equity and Equality Programme has been allocated a total of K45.8million. Of this amount, notable expenditures include K2.7 million which will be for personal emoluments, K17.9 million for the general operations relating to the management of the programme and a further K25.1 million which has been allocated for the procurement of agricultural equipment to women cooperatives.

**HEAD 04 MINISTRY OF GENDER**

Programme 5519 : Gender Equity and Equality

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME   | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>5519 Gender Equity and Equality</b>   |             |             |             |              | <b>45,822,478</b> |
| 0009 Women Empowerment   | -           | -           | -           | -            | 30,008,562        |
| 0010 Gender Mainstreaming  | -           | -           | -           | -            | 602,823           |
| 0011 Girls' Education and Women Empowerment and Livelihoods (GEWEL) Coordination and | -           | -           | -           | -            | 12,500,000        |
| 9001 Gender Rights Protection  | -           | -           | -           | -            | 2,711,093         |
| <b>Programme Total</b>   | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>45,822,478</b> |

\* Budget Expenditure as at 30th June 2020

The Ministry has allocated K45.8 million towards the Gender Equity and Equality programme. This allocation includes K30.0 million meant for Women Economic Empowerment and K12.5 Million meant to support coordination and monitoring of the Girls' Education and Women Empowerment and Livelihoods (GEWEL) Project. Some of the notable components of the project include Keeping Girls in School (KGS), Supporting Women's Livelihoods (SWL) and Institutional Strengthening and Systems Building (ISSB). Further, Gender Rights Protection Sub-Programme has a provision of K2.7 million. The balance of K602,822 has been allocated to Gender mainstreaming.

The Gender Rights Protection sub-programme will focus on gender rights protection and promotion of gender equity and equality which include gender mainstreaming and women economic empowerment. This will be achieved through, among others, raising awareness on gender issues, increasing access and training to empowerment technologies for women and facilitating capacity building for implementation of gender responsive planning and budgeting in line Ministries. The Women Empowerment sub-programme will focus on providing technology support to women cooperatives. This involves the procurement of equipment for enhanced production and value addition. Further, the sub programme aims at training women cooperatives on the use of the procured equipment and establishing market linkages of women cooperatives and clubs in the chiefdoms as well as facilitate the building of capacities for women entrepreneurs in agriculture, livestock and farming.

The main operations of Gender mainstreaming sub-programme are to conduct gender audits on policy and legal frameworks, plans and budgets in institutions as well as to build capacities in Gender Responsive Planning and Budgeting in the MPSAs.

The Girls Education and Women Empowerment and Livelihoods Subprogramme will focus on coordinating the GEWEL project by ensuring Institutional Strengthening of the Ministry and Monitoring of the Project. Notable components of the project include Keeping Girls in School (KGS), Supporting Women's Livelihoods (SWL) and Institutional Strengthening and Systems Building (ISSB)

**HEAD 04 MINISTRY OF GENDER**

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**HEAD 04 MINISTRY OF GENDER****Programme: 5519 Gender Equity and Equality****Table 6: Programme Outputs**

| Key Output and Output Indicator  | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Women cooperatives trained in agriculture and entrepreneurship</b>                                  |        |        |        |         |        |
| 01 Number of women cooperatives trained in Agriculture and entrepreneurship.                           | -      | -      | 490    | 122     | 250    |
| <b>Women cooperatives provided with agricultural equipment</b>   |        |        |        |         |        |
| 01 Number of women cooperatives provided with agricultural equipment.                                  | -      | -      | -      | 230     | 250    |
| <b>Line Ministries trained in gender responsive planning and budgeting</b>                             |        |        |        |         |        |
| 01 Proportion of line Ministries trained in gender responsive planning and budgeting                   | -      | -      | -      | 230     | 250    |
| <b>GEWEL Project Coordinated</b>   |        |        |        |         |        |
| 01 Number of project components coordinated.   | -      | -      | -      | -       | 2      |
| <b>Private institutions certified under the gender equality seal</b>                                   |        |        |        |         |        |
| 01 Number of private institutions certified under the gender equality seal                             | -      | -      | 10     | -       | 10     |
| <b>Sensitisations on cultural resetting and negative cultural social norms and practices increased</b> |        |        |        |         |        |
| 01 Number of Sensitisations conducted on cultural social norms and practices increased.                | -      | -      | 16     | 8       | 8      |
| <b>Sectors engaged to implement interventions on affirmative action</b>                                |        |        |        |         |        |
| 01 Number of sectors engaged to implement affirmative action.  | -      | -      | 6      | 4       | 7      |

**Executive Authority:** Minister of Gender

**Controlling Officer:** Permanent Secretary, Ministry of Gender

\* Output Produced as at 30th June 2020

**HEAD 04 MINISTRY OF GENDER**

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The Gender Equality Seal or Certification is a collective effort between Government and private institutions in establishing and achieving standards that empower women. These standards may include eliminating gender based pay gaps, eradicating sexual harassment at places of work and increasing women's roles in decision making. The Ministry of Gender will focus on certifying private institutions that comply with standards that empower women under the gender equality seal.

In order to scale up Anti-GBV activities especially in areas with reported high incidence of GBV and the implementation of the Strategy on Ending Child Marriage, the Ministry will place emphasis on raising awareness and mind set change in order to reduce the extent of child marriages, teenage pregnancies and incidences of GBV. In the year 2019 and first half of 2020 the Ministry conducted 8 sensitisation activities in Luapula Eastern central and Muchinga provinces. For the year 2021, the Ministry targets to conduct 8 sensitisation activities.

Affirmative action is a deliberate intervention that aims at giving preference to a disadvantaged group or individuals to access services and productive resources and participate in decision making. The Ministry of Gender, in 2019 and first half of 2020 continued to oversee the implementation of affirmative action in 4 sectors namely health, land, agriculture and education. Interventions in other sectors will be rolled out in the year 2021.

Further, the Ministry of Gender will focus on training of women led cooperatives in all the 288 chiefdoms in agriculture and entrepreneurship. In the year 2019 and first half of 2020 the Ministry trained a total of 122 cooperatives in agriculture and entrepreneurship.

This output aims at contributing towards chiefdom led job and wealth creation by empowering women led cooperatives. This will be achieved through the provision of Agriculture Equipment to women led cooperatives in chiefdoms. In the year 2019 and first half of 2020 the Ministry provided equipment to a total of 230 cooperatives.

Under the GEWEL Subprogramme, the Ministry of Gender will focus on coordinating the implementation of the components of the GEWEL Project.

**HEAD 04 MINISTRY OF GENDER****BUDGET PROGRAMMES****Programme 5599 : Management and Support Services****Programme Objective**

*To facilitate, support and coordinate the effective delivery of the Ministry's mandated functions.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>6,422,904</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 6,422,904        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>1,800,000</b> |
| 02 General Operations               | -           | -           | -           | -            | 1,800,000        |
| <b>05 Liabilities</b>               | -           | -           | -           | -            | <b>20,000</b>    |
| 01 Outstanding Bills                | -           | -           | -           | -            | 20,000           |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>8,242,904</b> |

\* Budget Expenditure as at 30th June 2020

The Management and Support Services Programme has been allocated K8.2 million. This allocation will ensure that human resource, logistics and other support services to the Ministry's core mandate are undertaken efficiently and effectively. Within this allocation, K6.4 million has been allocated for personal emoluments and a further K1.8 million has been allocated for the use of goods and services. Further, the allocation for settlement of outstanding bills stands at K20,000.



**HEAD 04 MINISTRY OF GENDER**

Programme 5599 : Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>5599 Management and Support Services</b>                   |             |             |             |              | <b>8,242,904</b> |
| 0001 Executive Office Management                              | -           | -           | -           | -            | 4,187,114        |
| 0003 Financial Management Accounting                          | -           | -           | -           | -            | 1,012,693        |
| 0004 Financial Management Auditing                            | -           | -           | -           | -            | 333,560          |
| 0005 Procurement Management                                   | -           | -           | -           | -            | 670,100          |
| 0006 Planning, Policy Coordination and Information Management | -           | -           | -           | -            | 2,039,437        |
| <b>Programme Total</b>  | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>8,242,904</b> |

\* Budget Expenditure as at 30th June 2020

Under Management and Support Services Programme, Executive Office Management has been allocated K4.2 million, Financial Management - Accounting has K1.0 million and Planning, Policy Coordination and Information Management accounts for K2.0 million. Procurement Management and Financial Management Auditing have been allocated K670,100 and K333,561 respectively.

## HEAD 04 MINISTRY OF GENDER

Programme: 5599 Management and Support Services

Table 6: Programme Outputs

| Key Output and Output Indicator                             | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Financial Statements Prepared.</b>                       |        |        |        |         |        |
| 01 Institutional Financial Statements prepared.             | -      | -      | -      | -       | 4      |
| 02 Percentage reduction in unqualified Financial Statement. | -      | -      | 95     | -       | 95     |
| <b>Audit Reports Produced</b>                               |        |        |        |         |        |
| 01 Number of audit reports produced                         | -      | -      | -      | 3       | 4      |
| <b>Reduction in audit queries</b>                           |        |        |        |         |        |
| 01 Percentage reduction in audit queries                    | -      | -      | -      | 100     | 100    |
| <b>Quarterly Internal audits conducted</b>                  |        |        |        |         |        |
| 01 Quarterly Internal audits conducted                      | -      | -      | -      | 2       | 4      |
| <b>Unqualified audit reports annually</b>                   |        |        |        |         |        |
| 01 Number of unqualified audit reports annually             | -      | -      | -      | -       | 1      |
| <b>Legislation reviewed</b>                                 |        |        |        |         |        |
| 01 Number of pieces of legislations reviewed                | -      | -      | -      | -       | 1      |
| <b>Management Information System fully functional</b>       |        |        |        |         |        |
| 01 Functional Management Information System.                | -      | -      | -      | -       | 1      |

Executive Authority: Minister of Gender

Controlling Officer: Permanent Secretary, Ministry of Gender

\* Output Produced as at 30th June 2020

The Ministry will prepare Financial Statements on a quarterly basis in order to ensure effective management of financial systems. Preparation and Submission of financial management reports in order to comply with financial regulations and facilitate decision making will also be conducted. This will be done through fostering transparency and accountability in the utilisation of financial and non-financial resources. National polices will also be reviewed in order to ensure that gender is mainstreamed.

Head Total:

-

-

54,065,382

**HEAD 04 MINISTRY OF GENDER****Annex I: Outputs by Geographic Location**

| Geographic Location | Key Outputs and Outputs Indicator  | MTEF Output Target |      |      |
|---------------------|--|--------------------|------|------|
|                     |  | 2021               | 2022 | 2022 |
| National            | <b>01 Audit Reports Produced</b>   |                    |      |      |
|                     | 1 Number of project components coordinated.  | 2                  | 2    | 2    |
|                     | 2 Percentage reduction in unqualified Financial Statement.                             | 95                 | 95   | 95   |
|                     | <b>02 Legislation reviewed</b>   |                    |      |      |
|                     | 1 Number of Sensitisations conducted on cultural social norms and practices increased. | 8                  | 10   | 12   |
|                     | <b>03 Quaterly Internal audits conducted</b>   |                    |      |      |
|                     | 1 Number of sectors engaged to implement affirmative action.                           | 7                  | 8    | 9    |
|                     | <b>04 Management Information System fully functional</b>                               |                    |      |      |
|                     | 1 Functional Management Information System.  | 1                  | 1    | 1    |

**HEAD 05 ELECTORAL COMMISSION OF ZAMBIA**

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**1.0 MANDATE**

Organize and conduct elections in Zambia, promote democratic electoral processes as well as register voters for the purposes of an election. This is in accordance with Article 229 (2) of the Constitution of Zambia Amendment NO. 2 of 2016.

**2.0 STRATEGY**

The Electoral Commission of Zambia will execute its mandate by enhancing efficiency in the management of elections; effective implementation of the electoral process; enhance stakeholder confidence and participation in the electoral process through regular engagement and awareness programme.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**

*Cluster : 05 Creating a Conducive Governance Environment for a Diversified and Inclusive Economy*

*Outcome : 03 An Inclusive Democratic System of Government*

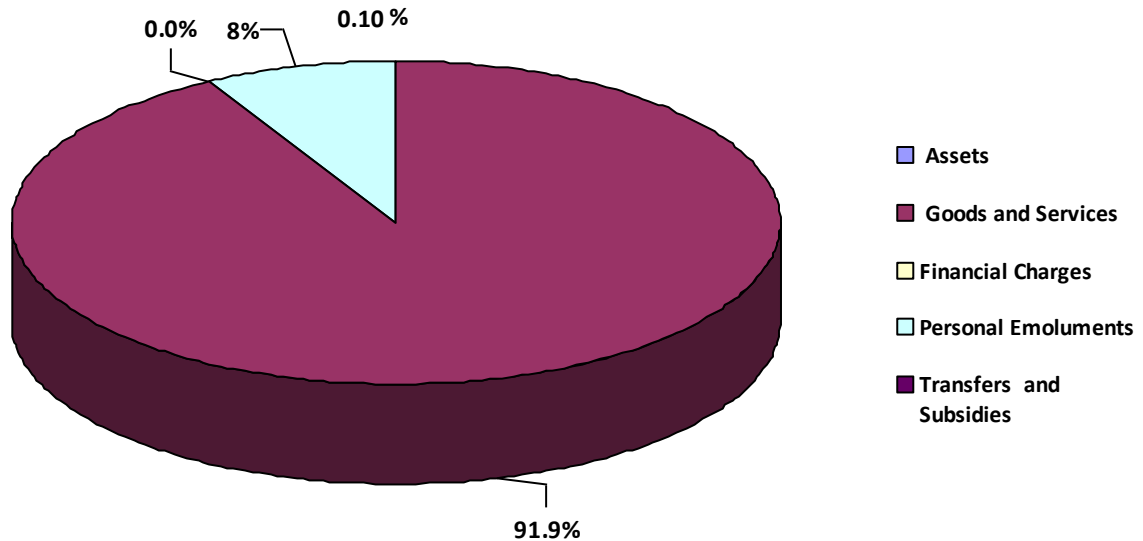
*Strategy : 02 Strengthen electoral processes and systems*

**HEAD 05 ELECTORAL COMMISSION OF ZAMBIA****4.0 BUDGET SUMMARY**

The Electoral Commission of Zambia will embark on pursuing the objectives and targets set out in the Seventh National Development Plan (7NDP) and will fulfil its mandate and strategic objectives through the implementation of two (2) key programmes namely; Elections Management as well as Management and Support Services. The total estimates of expenditure for the Electoral Commission for the year 2021 is K668.7 million.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 53,116,798               |
| 22 | Goods and Services      | -                        | -                        | 614,306,367              |
| 24 | Financial Charges       | -                        | -                        | 44,549                   |
| 26 | Transfers and Subsidies | -                        | -                        | 900,000                  |
| 31 | Assets                  | -                        | -                        | 370,984                  |
|    | <b>Head Total</b>       | -                        | -                        | <b>668,738,698</b>       |

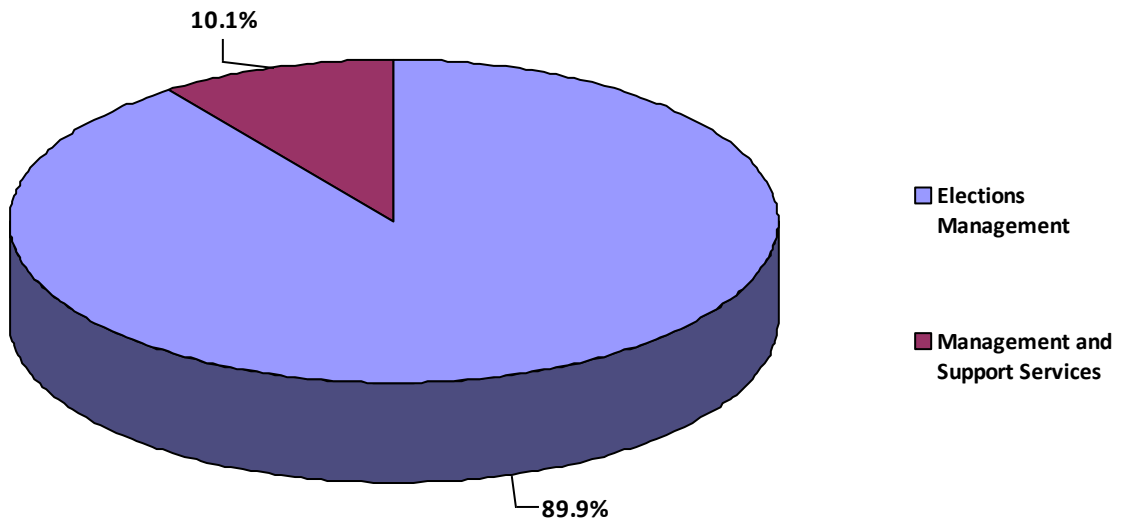
**Figure 1: Budget Allocation by Economic Classification**

The summary estimates by economic classification reveals 8 percent (K53.1 million) of the total budget for the Electoral Commission is allocated to personal emoluments to facilitate for payment of salaries, 91.9 percent (K614.3 million) allocated to the procurement of goods and services and general operations of the Commission which includes the preparation of the 2021 general elections, 0.1 percent (K1.3million) allocated to transfers and subsidies and K370, 984 has been allocated for acquisition of assets.

**HEAD 05 ELECTORAL COMMISSION OF ZAMBIA**

**Table:2 Budget Allocation by Programme**

| Code              | Programme                       | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|---------------------------------|-------------------------|-------------------------|--------------------------|
| 3431              | Elections Management            | -                       | -                       | 600,963,031              |
| 3499              | Management and Support Services | -                       | -                       | 67,775,667               |
| <b>Head Total</b> |                                 | -                       | -                       | <b>668,738,698</b>       |



**HEAD 05 ELECTORAL COMMISSION OF ZAMBIA****Table 3: Budget Allocation by Programme and Sub-Programme**

| PROGRAMME/SUB-PROGRAMME                            | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|--|-------------|-------------|-------------|--------------|--------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimate           |
| <b>3431 Elections Management</b>                   | -           | -           | -           | -            | <b>600,963,031</b> |
| 1001 Electoral Planning and Process Management     | -           | -           | -           | -            | 50,952,979         |
| 1002 Elections                                     | -           | -           | -           | -            | 550,010,052        |
| <b>3499 Management and Support Services</b>        | -           | -           | -           | -            | <b>67,775,667</b>  |
| 9001 Executive Office Management                   | -           | -           | -           | -            | 6,776,135          |
| 9002 Human Resources Management and Administration | -           | -           | -           | -            | 29,909,240         |
| 9003 Financial Management - Accounting             | -           | -           | -           | -            | 7,648,862          |
| 9004 Financial Management - Auditing               | -           | -           | -           | -            | 3,025,784          |
| 9005 Procurement Management                        | -           | -           | -           | -            | 3,307,364          |
| 9007 Public Relations                              | -           | -           | -           | -            | 4,384,508          |
| 9008 Information and Technology                    | -           | -           | -           | -            | 8,481,964          |
| 9009 Legal Services                                | -           | -           | -           | -            | 4,241,810          |
| <b>Head Total</b>                                  | -           | -           | -           | -            | <b>668,738,698</b> |

\* Budget Expenditure as at 30th June 2020

The Election Management Programme has been allocated 89.9 percent (K601 million) representing the largest share of the budget of this head, it will be used by the Commission to conduct and prepare the 2021 General Elections and other preparatory election activities. The remaining 10.1 percent (K67.8 million) is allocated to management and support service programme.

**HEAD 05 ELECTORAL COMMISSION OF ZAMBIA****BUDGET PROGRAMMES****Programme 3431 : Elections Management****Programme Objective**

*To effectively manage the electoral process to deliver credible elections*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|---|-------------|-------------|-------------|--------------|--------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>6,035,888</b>   |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 6,035,888          |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>593,752,159</b> |
| 02 General Operations                         | -           | -           | -           | -            | 593,752,159        |
| 08 General Elections                          | -           | -           | -           | -            | 546,735,068        |
| 10 Voter Registration                         | -           | -           | -           | -            | 42,102,626         |
| <b>03 Transfers and Subsidies</b>             | -           | -           | -           | -            | <b>900,000</b>     |
| 03 Contributions to Organisations             | -           | -           | -           | -            | 900,000            |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>274,984</b>     |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 274,984            |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>600,963,031</b> |

\* Budget Expenditure as at 30th June 2020

The Electoral Commission of Zambia is committed in Election Management programme. To effectively carry out this function, a total estimate of K601 million has been allocated to the Elections Management Programme. K6 million will be used on personal emoluments to facilitate for payment of salaries; K593.1 million has been allocated towards the preparation of the 2021 General Elections; K900,000 will be used on transfers and subsidies which will be used to contribution to organisations and K274,984 will be used for acquisition of assets

**Programme 3431 : Elections Management****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                         | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|--|-------------|-------------|-------------|--------------|--------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>3431 Elections Management</b>               |             |             |             |              | <b>600,963,031</b> |
| 1001 Electoral Planning and Process Management | -           | -           | -           | -            | 50,952,979         |
| 1002 Elections                                 | -           | -           | -           | -            | 550,010,052        |
| <b>Programme Total</b>                         | -           | -           | -           | -            | <b>600,963,031</b> |

\* Budget Expenditure as at 30th June 2020



**HEAD 05 ELECTORAL COMMISSION OF ZAMBIA**

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**HEAD 05 ELECTORAL COMMISSION OF ZAMBIA****Programme: 3431 Elections Management****Table 6: Programme Outputs**

| Key Output and Output Indicator                             | 2019   |        | 2020   |         | 2021      |
|---|--------|--------|--------|---------|-----------|
|   | Target | Actual | Target | Actual* | Target    |
| <b>Electoral boundaries delineated</b>                      |        |        |        |         |           |
| 01 Number of Constituencies delineated                      | -      | -      | -      | -       | 235       |
| 02 Number of wards delineated                               | -      | -      | -      | -       | 1,870     |
| 03 Number of polling districts delineated                   | -      | -      | -      | -       | 8,999     |
| <b>New Voters Register Created</b>                          |        |        |        |         |           |
| 01 Number of eligible voters verified                       | -      | -      | -      | -       | 9,000,000 |
| <b>Electoral dispute resolution mechanisms strengthened</b> |        |        |        |         |           |
| 01 Number of minor electoral disputes resolved              | -      | -      | -      | -       | 400       |
| 02 Time taken to resolve minor electoral disputes           | -      | -      | -      | -       | 72        |
| 03 Number of conflict Mgt members trained                   | -      | -      | -      | -       | 1,420     |
| <b>Voters Educated</b>                                      |        |        |        |         |           |
| 01 Number of sensitisation programmes conducted             | -      | -      | -      | -       | 464       |
| <b>Election stakeholders accredited</b>                     |        |        |        |         |           |
| 01 Proportion of election Monitors accredited               | -      | -      | -      | -       | 1         |
| 02 Number of Election observes accredited.                  | -      | -      | -      | -       | 1         |
| 03 Number of Election Agents accredited.                    | -      | -      | -      | -       | 1         |
| <b>Elections Conducted</b>                                  |        |        |        |         |           |
| 01 Republican President elected                             | -      | -      | -      | -       | 1         |
| 02 Number of Members of Parliament elected                  | -      | -      | -      | -       | 235       |
| 03 No.of Mayoral/Council C/person elected                   | -      | -      | -      | -       | 116       |
| 04 Numer of Councillor vacancies elected                    | -      | -      | -      | -       | 1,870     |
| 05 Time taken to announce election results (Hours)          | -      | -      | -      | -       | 72        |
| <b>1.Referenda conducted</b>                                |        |        |        |         |           |
| 01 Referenda conducted timely                               | -      | -      | -      | -       | 1         |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Chief Electoral Officer, Electoral Commission of Zambia

\* Output Produced as at 30th June 2020

**HEAD 05 ELECTORAL COMMISSION OF ZAMBIA**

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In order to have free and fair elections, the Electoral Commission of Zambia will embark on the delimitation of constituencies, wards and polling districts when need arises, it will conduct verification of the voter register created in 2020, resolve 400 minor electoral disputes which involves training of 1,420 conflict management members; accredit over 800 both local and international election observers; provide 464 voter education sensitisation programmes; and 80 percent voter turn increased, conduct elections which involves filling vacancies for president; 235 national assembly; 116 mayoral and council chairpersons 1,870 councilors; and the Referendum as and when need arises.

**HEAD 05 ELECTORAL COMMISSION OF ZAMBIA****BUDGET PROGRAMMES****Programme 3499 : Management and Support Services****Programme Objective**

*To undertake all tasks related to the management and coordination of the core programme under the Commission and enable the Commission organize and conduct elections in Zambia.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>47,080,910</b> |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 47,080,910        |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>16,648,757</b> |
| 02 General Operations                         | -           | -           | -           | -            | 16,648,757        |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>96,000</b>     |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 96,000            |
| <b>05 Liabilities</b>                         | -           | -           | -           | -            | <b>3,950,000</b>  |
| 01 Outstanding Bills                          | -           | -           | -           | -            | 3,950,000         |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>67,775,667</b> |

\* Budget Expenditure as at 30th June 2020

The management and support services has been allocated K67.8 million of which K47 million has been allocated to personnel emolument to facilitate for the payment of salaries; K16.6 million has been allocated on the use of goods and services; K96,000 will be used on the acquisition of assets; and K3.9 million will be used to settle outstanding bills (liabilities).

**HEAD 05 ELECTORAL COMMISSION OF ZAMBIA**

Programme 3499 : Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>3499 Management and Support Services</b>        |             |             |             |              | <b>67,775,667</b> |
| 9001 Executive Office Management                   | -           | -           | -           | -            | 6,776,135         |
| 9002 Human Resources Management and Administration | -           | -           | -           | -            | 29,909,240        |
| 9003 Financial Management - Accounting             | -           | -           | -           | -            | 7,648,862         |
| 9004 Financial Management - Auditing               | -           | -           | -           | -            | 3,025,784         |
| 9005 Procurement Management                        | -           | -           | -           | -            | 3,307,364         |
| 9007 Public Relations                              | -           | -           | -           | -            | 4,384,508         |
| 9008 Information and Technology                    | -           | -           | -           | -            | 8,481,964         |
| 9009 Legal Services                                | -           | -           | -           | -            | 4,241,810         |
| <b>Programme Total</b>                             | -           | -           | -           | -            | <b>67,775,667</b> |

\* Budget Expenditure as at 30th June 2020

The management and support services programme with an estimate budget of K67.8 will be applied on; the management support services to the functional programmes provided to enable effective and efficient delivery of services of the Electoral Commission of Zambia. This involves human resource management and administration, financial management, procurement management, public relations, information and technology and legal services.

**HEAD 05 ELECTORAL COMMISSION OF ZAMBIA**

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**HEAD 05 ELECTORAL COMMISSION OF ZAMBIA****Programme: 3499 Management and Support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                     | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Governance Committee Reports produced</b>        |        |        |        |         |        |
| 01 Number of Meetings Held                          | -      | -      | -      | -       | 30     |
| <b>Annual Reports Produced</b>                      |        |        |        |         |        |
| 01 Annual Report produced timely                    | -      | -      | -      | -       | 1      |
| <b>Strategic plan Reviewed</b>                      |        |        |        |         |        |
| 01 Annual Review of Strategic Plan                  | -      | -      | -      | -       | 1      |
| <b>Human resource managed</b>                       |        |        |        |         |        |
| 01 Proportion of filled Positions Against Authority | -      | -      | -      | -       | 1      |
| 03 Number of HR Policies and Procedures             | -      | -      | -      | -       | 5      |
| <b>Staff capacity built in selected areas</b>       |        |        |        |         |        |
| 02 No. of planned capacity building programmes held | -      | -      | -      | -       | 20     |
| <b>Administrative Services Contracts Managed</b>    |        |        |        |         |        |
| 01 Number of Service Contracts in Place             | -      | -      | -      | -       | 10     |
| 02 No of Admin Policies and Procedures Developed    | -      | -      | -      | -       | 5      |
| <b>Financial Statements Produced</b>                |        |        |        |         |        |
| 01 Annual Financial Statements Prepared             | -      | -      | -      | -       | 1      |
| 02 Proportion of Audit Queries Resolved             | -      | -      | -      | -       | 1      |
| <b>Management Financial Reports Produced</b>        |        |        |        |         |        |
| 01 Monthly Financial Reports Prepared               | -      | -      | -      | -       | 12     |
| 02 Monthly Finance Committee Meetings Held          | -      | -      | -      | -       | 12     |
| <b>Annual Inventory Report Produced</b>             |        |        |        |         |        |
| 01 Year End Count Conducted                         | -      | -      | -      | -       | 1      |
| <b>Audit and Assurance Provided</b>                 |        |        |        |         |        |
| 01 Proportion of audit recommendations implemented  | -      | -      | -      | -       | 1      |
| 02 Quarterly Meetings Conducted                     | -      | -      | -      | -       | 4      |
| 03 Number of audit reports produced,                | -      | -      | -      | -       | 12     |
| 04 Quarterly Internal audits Conducted              | -      | -      | -      | -       | 4      |
| <b>Organisation Risks Assessed</b>                  |        |        |        |         |        |
| 01 Risk Assessment Report Produced                  | -      | -      | -      | -       | 4      |

**HEAD 05 ELECTORAL COMMISSION OF ZAMBIA**

|  |   |   |   |   |     |
|--|---|---|---|---|-----|
| <b>Procurement Plan Developed</b>                                |   |   |   |   |     |
| 01 Annual procurement plan in place                              | - | - | - | - | 2   |
| <b>Contract Managed</b>  |   |   |   |   |     |
| 01 Contract Managers Appointed for All Contracts                 | - | - | - | - | 100 |
| <b>Procurement Plan Reviewed</b>                                 |   |   |   |   |     |
| 01 Mid Year Review Conducted                                     | - | - | - | - | 1   |
| <b>Corporate Image Enhanced</b>                                  |   |   |   |   |     |
| 01 Number of PR Programmes carried out                           | - | - | - | - | 20  |
| <b>Communication Strategy monitored and Reviewed</b>             |   |   |   |   |     |
| 01 Annual Communication strategy Reviewed                        | - | - | - | - | 1   |
| 02 Annual Communication Monitoring Report produced               | - | - | - | - | 1   |
| 03 Number of Media Platforms Monitored                           | - | - | - | - | 50  |
| <b>Stakeholder Engagement Strategy Developed</b>                 |   |   |   |   |     |
| 01 Number of Meetings held                                       | - | - | - | - | 12  |
| <b>Data and Local Area Network(LAN) Infrastructure Upgraded</b>  |   |   |   |   |     |
| 01 Number of Systems Upgraded                                    | - | - | - | - | 15  |
| 02 Increase availability   | - | - | - | - | 1   |
| <b>Legislation Reviewed</b>                                      |   |   |   |   |     |
| 01 Number of pieces of Legislation Reviewed                      | - | - | - | - | 10  |
| <b>Enforcement of the Electoral Code of conduct strengthened</b> |   |   |   |   |     |
| 01 proportion of non adherence cases dealt with                  | - | - | - | - | 1   |
| <b>Government Notices Gazetted</b>                               |   |   |   |   |     |
| 01 Number of Elections notices Published                         | - | - | - | - | 250 |

**Executive Authority:** The Republican Vice President

**Controlling Officer:** Chief Electoral Officer, Electoral Commission of Zambia

\* Output Produced as at 30th June 2020



**HEAD 05 ELECTORAL COMMISSION OF ZAMBIA**

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The 2021 outputs and output targets under this programme are set in order to enhance accountability and prudent utilization of resources through improved human resource development and management as well as strengthening planning and financial management systems.

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**Head Total:**

-

-

**668,738,698**

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**HEAD 05 ELECTORAL COMMISSION OF ZAMBIA**

**Annex I: Outputs by Geographic Location**

| Geographic Location | Key Outputs and Outputs Indicator                 | MTEF Output Target |         |      |
|---------------------|---|--------------------|---------|------|
|                     |   | 2021               | 2022    | 2022 |
| LUSAKA PROVINCE     | <b>01 Corporate Image Enhanced</b>                |                    |         |      |
|                     | 1 Number of Constituencies delineated             | 235                | 10      |      |
|                     | 2 Number of wards delineated                      | 1,870              | 50      |      |
|                     | 3 Number of polling districts delineated          | 8,999              | 50      |      |
|                     | 4 Numer of Councillor vacancies elected           | 1,870              | 100     |      |
|                     | 5 Time taken to announce election results (Hours) | 72                 | 72      |      |
|                     | <b>02 Annual Reports Produced</b>                 |                    |         |      |
|                     | 1 Number of eligible voters verified              | 9,000,000          | 800,000 |      |
|                     | 2 Annual Communication Monitoring Report produced | 1                  | 1       |      |
|                     | 3 Number of Media Platforms Monitored             | 50                 | 50      |      |
|                     | <b>03 Government Notices Gazetted</b>             |                    |         |      |
|                     | 1 Number of minor electoral disputes resolved     | 400                | 265     | 0    |
|                     | 2 Time taken to resolve minor electoral disputes  | 72                 | 72      | 72   |
|                     | 3 Number of conflict Mgt members trained          | 1,420              | 110     | 0    |
|                     | <b>04 Voters Educated</b>                         |                    |         |      |
|                     | 1 Number of sensitisation programmes conducted    | 464                | 464     | 464  |
|                     | <b>05 Election stakeholders accredited</b>        |                    |         |      |
|                     | 1 Proportion of election Monitors accredited      | 1                  | 1       |      |
|                     | 2 Number of Election observes accredited.         | 1                  | 1       |      |
|                     | 3 Number of Election Agents accredited.           | 1                  | 1       |      |

**HEAD 06 CIVIL SERVICE COMMISSION**

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**1.0 MANDATE**

Appoint, confirm, promote, regrade, second, transfer, separate, discipline and hear appeals from Officers in the Civil Service and perform such functions as prescribed. This is in accordance with the Constitution of Zambia (Amendment) Act No. 2 of 2016 and the Gazette Notice No. 836 of 2016.

**2.0 STRATEGY**

The Commission shall achieve its Mandate through efficient and effective delegation of some of its functions to the established Human Resources Management Committees in Ministries and Provinces and other Spending Agencies. Further, the Commission will achieve this by Monitoring and Evaluating programs and work processes of the Human Resource Management Committees to ensure adherence to management policies.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**

**Cluster : 05 Creating a Conducive Governance Environment for a Diversified and Inclusive Economy**

**Outcome : 04 Improved Service Delivery**

**Strategy : 01 Scale-up public service reforms**

**HEAD 06 CIVIL SERVICE COMMISSION**

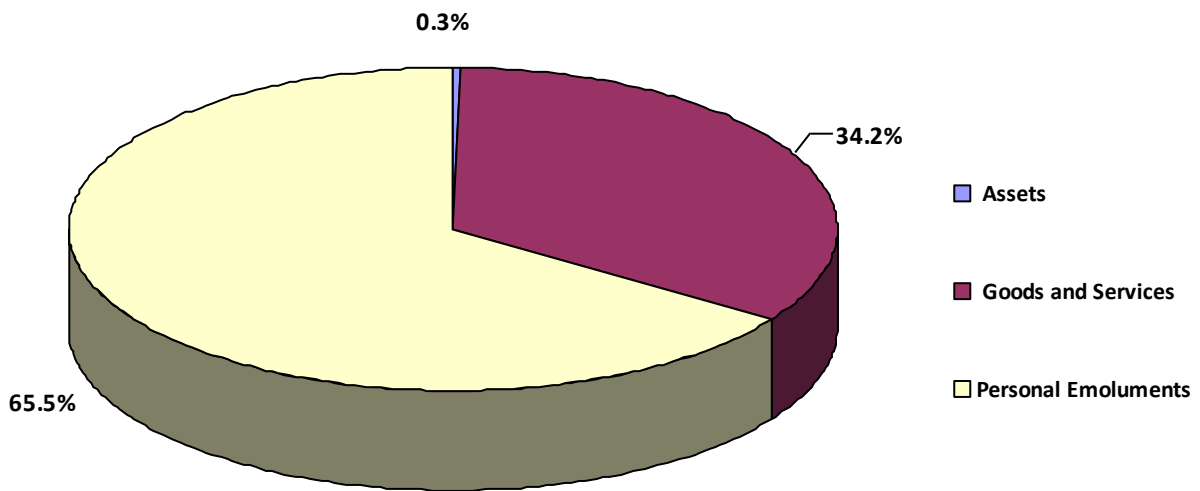
**4.0 BUDGET SUMMARY**

In the 2021 Budget the Civil Service Commission has been allocated K10.6 million and will execute its mandate and strategic objectives as well as improved service delivery as set out in the 7NDP through the implementation of three (3) key programmes namely: Civil Service Human Resource Management, Governance and Standards and Management and Support Services.

**Table:1 Budget Allocation by Economic Classification**

| No                | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|-------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| 21                | Personal Emoluments     | -                        | -                        | 6,957,882                |
| 22                | Goods and Services      | -                        | -                        | 3,637,377                |
| 31                | Assets                  | -                        | -                        | 29,250                   |
| <b>Head Total</b> |                         | -                        | -                        | <b>10,624,509</b>        |

**Figure 1: Budget Allocation by Economic Classification**

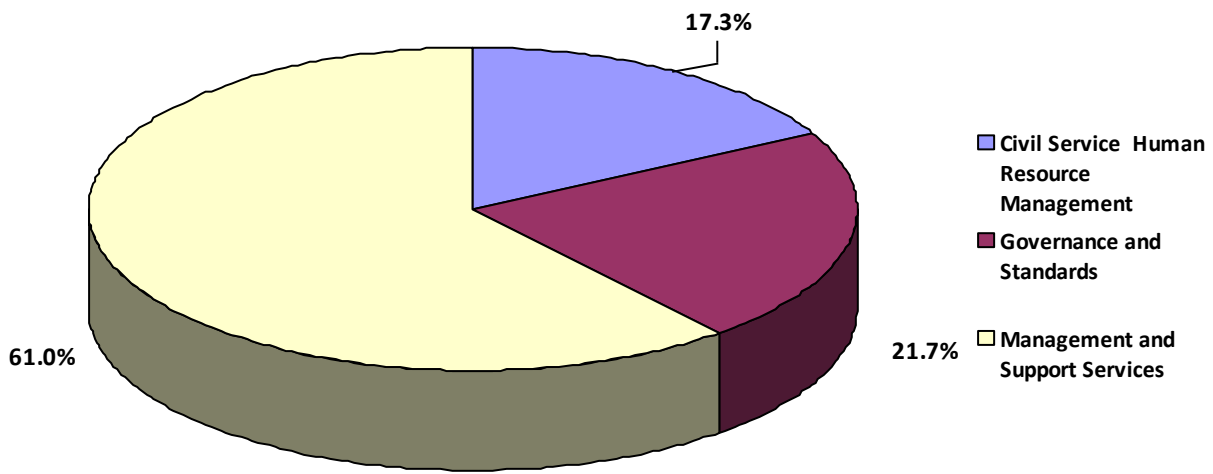


The summary budget estimates by economic classification reveals that 65.5 percent (K7 million ) of the Commission’s budget has been allocated towards Personal Emoluments, 34.2 percent (K3.6million) has been earmarked towards the use of goods and services while 0.3 percent (K29,250) has been allocated for the acquisition of assets.

**HEAD 06 CIVIL SERVICE COMMISSION**

**Table:2 Budget Allocation by Programme**

| Code              | Programme                               | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|---|-------------------------|-------------------------|--------------------------|
| 4151              | Civil Service Human Resource Management | -                       | -                       | 1,835,983                |
| 4152              | Governance and Standards                | -                       | -                       | 2,305,222                |
| 4199              | Management and Support Services         | -                       | -                       | 6,483,304                |
| <b>Head Total</b> |   | -                       | -                       | <b>10,624,509</b>        |



## HEAD 06 CIVIL SERVICE COMMISSION

Table 3: Budget Allocation by Programme and Sub-Programme

| PROGRAMME/SUB-PROGRAMME                             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimate          |
| <b>4151 Civil Service Human Resource Management</b> | -           | -           | -           | -            | <b>1,835,983</b>  |
| 1001 Civil Service Human Resource Management        | -           | -           | -           | -            | 1,835,983         |
| <b>4152 Governance and Standards</b>                | -           | -           | -           | -            | <b>2,305,222</b>  |
| 2001 Discipline, complaints and appeals             | -           | -           | -           | -            | 1,454,222         |
| 2002 Human Resource Database Management             | -           | -           | -           | -            | 535,000           |
| 2003 Civil Service Monitoring and Evaluation        | -           | -           | -           | -            | 130,000           |
| 2004 Standards, Guidelines and Regulations          | -           | -           | -           | -            | 186,000           |
| <b>4199 Management and Support Services</b>         | -           | -           | -           | -            | <b>6,483,304</b>  |
| 9001 Executive Office Management                    | -           | -           | -           | -            | 5,997,154         |
| 9002 Human Resources Management and Administration  | -           | -           | -           | -            | 369,400           |
| 9003 Financial Management - Accounting              | -           | -           | -           | -            | 35,000            |
| 9005 Procurement Management                         | -           | -           | -           | -            | 51,750            |
| 9006 Planning Policy and Coordination               | -           | -           | -           | -            | 30,000            |
| <b>Head Total</b>                                   | -           | -           | -           | -            | <b>10,624,509</b> |

\* Budget Expenditure as at 30th June 2020

The Commission has been allocated 18 percent (K1.8 million) towards Civil Service Human Resource Management to ensure that support sittings are conducted in Ministries and Provinces and other Spending Agencies in order to facilitate timely disposal of human resource cases. This will ensure that the right quality and quantity of personnel is recruited for efficient and effective service delivery. Governance and Standards has been allocated 22 percent (K2.3 million) to cater for timely disposal of disciplinary cases, appeals and complaints while Management and Support Services has been allocated (61 percent: K6.5 million) to support the overall functions of the commission representing the larger portion of the total budget.

**HEAD 06 CIVIL SERVICE COMMISSION****BUDGET PROGRAMMES****Programme 4151 : Civil Service Human Resource Management****Programme Objective**

*To ensure that the right quality and quantity of personnel is hired to perform different roles in the Public Service.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>842,937</b>   |
| 01 Salaries and Wages               | -           | -           | -           | -            | 842,937          |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>993,046</b>   |
| 02 General Operations               | -           | -           | -           | -            | 993,046          |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>1,835,983</b> |

\* Budget Expenditure as at 30th June 2020

K1.8 million has been allocated towards Civil Service Human Resource Management to ensure that support sittings are conducted and establish Human Resource Management Committees in Ministries and Provinces and other Spending Agencies in order to facilitate timely disposal of human resource cases. Of this K842,932 will cater for Personal Emoluments while K993,046 will cater for acquisition of goods and services.

**Programme 4151 : Civil Service Human Resource Management****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                              | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>4151 Civil Service Human Resource Management</b> |             |             |             |              | <b>1,835,983</b> |
| 1001 Civil Service Human Resource Management        | -           | -           | -           | -            | 1,835,983        |
| <b>Programme Total</b>                              | -           | -           | -           | -            | <b>1,835,983</b> |

\* Budget Expenditure as at 30th June 2020

Above is the budget for the Civil Service Commission by programme and its constituent sub-programmes. K1.8 million has been allocated towards Civil Service Human Resource Management to ensure that support sittings are conducted and establish Human Resource Management Committees in Ministries and Provinces and other Spending Agencies in order to facilitate timely disposal of human resource cases.

**HEAD 06 CIVIL SERVICE COMMISSION****Programme: 4151 Civil Service Human Resource Management****Table 6: Programme Outputs**

| Key Output and Output Indicator                        | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Number of Appointments</b>                          |        |        |        |         |        |
| 01 Percentage of Officers appointed                    | (0)    | (0)    | (0)    | (0)     | 75     |
| <b>Number of Officers Regraded</b>                     |        |        |        |         |        |
| 02 Percentage of Officers Regraded                     | (0)    | (0)    | (0)    | (0)     | 75     |
| <b>Number of Officers Seconded</b>                     |        |        |        |         |        |
| 03 Percentage of Officers Seconded                     | (0)    | (0)    | (0)    | (0)     | 75     |
| <b>Number of Officers Attached</b>                     |        |        |        |         |        |
| 04 Percentage of Officers Attached                     | (0)    | (0)    | (0)    | (0)     | 75     |
| <b>Number of Officers Transferred</b>                  |        |        |        |         |        |
| 06 Percentage of Officers Transferred                  | (0)    | (0)    | (0)    | (0)     | 75     |
| <b>Number of Officers Separated</b>                    |        |        |        |         |        |
| 06 Percentage of Officers Separated                    | (0)    | (0)    | (0)    | (0)     | 75     |
| <b>Number of Officers Confirmed</b>                    |        |        |        |         |        |
| 07 Percentage of Officers Confirmed within six months  | (0)    | (0)    | (0)    | (0)     | 75     |
| <b>Number of HRMCs Established and Operationalised</b> |        |        |        |         |        |
| 08 Proportion of HRMCs Established and Operationalised | (0)    | (0)    | (0)    | (0)     | 75     |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Commission Secretary, Civil Service Commission

\* Output Produced as at 30th June 2020

In order to enhance service delivery in the Civil Service the commission will ensure that a number of Human Resource Management Committees are established and operationalized in line Ministries, Provinces and Spending Agencies, appoint, regrade, confirm, second and transfer human resource.



**HEAD 06 CIVIL SERVICE COMMISSION****BUDGET PROGRAMMES****Programme 4152 : Governance and Standards****Programme Objective**

*To promote a set code of ethics and Human Resource Management principles.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>842,525</b>   |
| 01 Salaries and Wages               | -           | -           | -           | -            | 842,525          |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>1,462,697</b> |
| 02 General Operations               | -           | -           | -           | -            | 1,462,697        |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>2,305,222</b> |

\* Budget Expenditure as at 30th June 2020

K2.3 million has been allocated towards Governance and Standards to ensure that appeals from Officers in the Civil Service are disposed off timely as well as to promote a code of ethics and Human Resource Management principles. Of the total allocation to this programme K842,525 will cater for Personal Emoluments while K1.5 million will cater for the use of goods and services.

**Programme 4152 : Governance and Standards****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|--|-------------|-------------|-------------|--------------|------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>4152 Governance and Standards</b>         |             |             |             |              | <b>2,305,222</b> |
| 2001 Discipline, complaints and appeals      | -           | -           | -           | -            | 1,454,222        |
| 2002 Human Resource Database Management      | -           | -           | -           | -            | 535,000          |
| 2003 Civil Service Monitoring and Evaluation | -           | -           | -           | -            | 130,000          |
| 2004 Standards, Guidelines and Regulations   | -           | -           | -           | -            | 186,000          |
| <b>Programme Total</b>                       | -           | -           | -           | -            | <b>2,305,222</b> |

\* Budget Expenditure as at 30th June 2020

Discipline, Complaints and Appeals has been allocated K1.4 million for timely disposal of disciplinary cases appeals and complaints. K535,000 has been set aside for Human Resource Database Management to facilitate database development information storage. Further, K130,000 has been allocated for Monitoring and Evaluation in order to enforce compliance to the code of ethics and terms and conditions of service while Standards, Guidelines and Regulations has been allocated K186,000 for the development and review of different human resource standards to guide the operations of the Civil Service and the delegated functions.

**HEAD 06 CIVIL SERVICE COMMISSION****Programme: 4152 Governance and Standards****Table 6: Programme Outputs**

| Key Output and Output Indicator                        | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Appeals heard and Disciplinary cases processed</b>  |        |        |        |         |        |
| 01 Proportion of Appeals Heard                         | (0)    | (0)    | (0)    | (0)     | 75     |
| 02 Proportion of Complaints Resolved                   | (0)    | (0)    | (0)    | (0)     | 75     |
| 03 Percentage of Records Managed                       | (0)    | (0)    | (0)    | (0)     | 75     |
| 04 Proportion of disciplinary cases disposed of timely | (0)    | (0)    | (0)    | (0)     | 80     |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Commission Secretary,Civil Service Commission

\* Output Produced as at 30th June 2020

In order to enhance service delivery in the Civil Service the commission will ensure that a number of human resource cases are heard and also enforce compliance to the code of ethics through monitoring and evaluations.

Efficient Human resource information management system

Improved service delivery

Preparing standards, guidelines and regulations

**HEAD 06 CIVIL SERVICE COMMISSION****BUDGET PROGRAMMES****Programme 4199 : Management and Support Services****Programme Objective**

*To ensure effective administrative service delivery in support of the Civil Service Commission.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>5,272,420</b> |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 5,272,420        |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>1,181,634</b> |
| 02 General Operations                         | -           | -           | -           | -            | 1,181,634        |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>29,250</b>    |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 29,250           |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>6,483,304</b> |

\* Budget Expenditure as at 30th June 2020

K6.5 million has been allocated towards Management and Support Services to ensure the effective and efficiency operation of the Civil Service Commission. Of this K5,3 million will cater for Personal Emoluments while K1.2 million will cater for the acquisition of goods and services and K29,250 will cater for the acquisition of Assets.

**HEAD 06 CIVIL SERVICE COMMISSION**

Programme 4199 : Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|--|-------------|-------------|-------------|--------------|------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>4199 Management and Support Services</b>        |             |             |             |              | <b>6,483,304</b> |
| 9001 Executive Office Management                   | -           | -           | -           | -            | 5,997,154        |
| 9002 Human Resources Management and Administration | -           | -           | -           | -            | 369,400          |
| 9003 Financial Management - Accounting             | -           | -           | -           | -            | 35,000           |
| 9005 Procurement Management                        | -           | -           | -           | -            | 51,750           |
| 9006 Planning Policy and Coordination              | -           | -           | -           | -            | 30,000           |
| <b>Programme Total</b>                             | -           | -           | -           |              | <b>6,483,304</b> |

\* Budget Expenditure as at 30th June 2020

K6.0 million has been allocated for Executive Office Management under Management and Support Services. Of this amount K5.3 million will cater for payment of personal emoluments while K1.2 million will cater for the use of goods and services. K369,400 has been allocated for Human Resource Management and Administration for the support of the smooth operations of the Commission. K35,000 has been allocated towards Financial Management- Accounting to facilitate the production of financial reports. K51,750 has been allocated to Procurement Management in order to facilitate procurement processes. In order to coordinate the planning functions of the Commission, K30,000 has been allocated to Planning, Policy and Coordination.

**HEAD 06 CIVIL SERVICE COMMISSION****Programme: 4199 Management and Support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                     | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Audit queries reduced</b>                        |        |        |        |         |        |
| 01 Proportion of audit queries reduced              | (0)    | (0)    | (0)    | (0)     | 100    |
| <b>Budget preparation</b>                           |        |        |        |         |        |
| 01 Number of Institutional Budgets prepared         | (0)    | (0)    | (0)    | (0)     | 1      |
| <b>Procurement Management</b>                       |        |        |        |         |        |
| 01 Proportion of Goods and services procured timely | (0)    | (0)    | (0)    | (0)     | 80     |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Commission Secretary,Civil Service Commission

\* Output Produced as at 30th June 2020

The Civil Service Commission under this programme targets to automate the human resource management information system, reduce audit queries as well as ensure effective and efficient execution of the mandated functions.

|                    |   |   |                   |
|--------------------|---|---|-------------------|
| <b>Head Total:</b> | - | - | <b>10,624,509</b> |
|--------------------|---|---|-------------------|

**HEAD 06 CIVIL SERVICE COMMISSION**

**Annex I: Outputs by Geographic Location**

| Geographic Location                                       | Key Outputs and Outputs Indicator                        | MTEF Output Target |      |      |
|---|--|--------------------|------|------|
|   |  | 2021               | 2022 | 2022 |
| LUSAKA PROVINCE   | <b>01 Appeals heard and Disciplinary cases processed</b> |                    |      |      |
|   | 1 Percentage of Officers appointed                       | 75                 | 75   | 75   |
|   | 2 Proportion of Complaints Resolved                      | 75                 | 75   | 75   |
|   | 3 Percentage of Records Managed                          | 75                 | 75   | 75   |
|   | 4 Proportion of disciplinary cases disposed of timely    | 80                 | 80   | 80   |
|   | <b>02 Number of Officers Regraded</b>                    |                    |      |      |
|   | 2 Percentage of Officers Regraded                        | 75                 | 75   | 75   |
|   | <b>03 Audit queries reduced</b>                          |                    |      |      |
|   | 1 Proportion of audit queries reduced                    | 100                | 100  | 100  |
|   | 3 Percentage of Officers Seconded                        | 75                 | 75   | 75   |
|   | <b>04 Number of Officers Attached</b>                    |                    |      |      |
|   | 4 Percentage of Officers Attached                        | 75                 | 75   | 75   |
|   | <b>05 Number of Officers Transferred</b>                 |                    |      |      |
|   | 6 Percentage of Officers Transferred                     | 75                 | 75   | 75   |
|   | <b>06 Number of Officers Separated</b>                   |                    |      |      |
|   | 6 Percentage of Officers Separated                       | 75                 | 75   | 75   |
| <b>07 Number of Officers Confirmed</b>                    |  |                    |      |      |
| 7 Percentage of Officers Confirmed within six months      | 75   | 75                 | 75   |      |
| <b>08 Number of HRMCs Established and Operationalised</b> |  |                    |      |      |
| 8 Proportion of HRMCs Established and Operationalised     | 75   | 75                 | 75   |      |

**HEAD 07 OFFICE OF THE AUDITOR GENERAL**

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**1.0 MANDATE**

Audit the accounts of State Organs, State Institutions, Provincial Administration, Local Authorities and institutions financed from public funds as outlined in Article 250 of the Constitution of Zambia.

**2.0 STRATEGY**

The Office of the Auditor General will execute its mandate through strengthening the sensitization programmes aimed at reducing the number of recurring audit queries in Government institutions and enforcing adherence to auditing standards. It will further implement a mechanism of following up of audit recommendations of Parliament on developmental programmes.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**

**Cluster : 05 *Creating a Conducive Governance Environment for a Diversified and Inclusive Economy***

**Outcome : 02 *Improved Transparency and Accountability***

**Strategy : 01 *Strengthen transparency and accountability mechanisms***

**HEAD 07 OFFICE OF THE AUDITOR GENERAL**

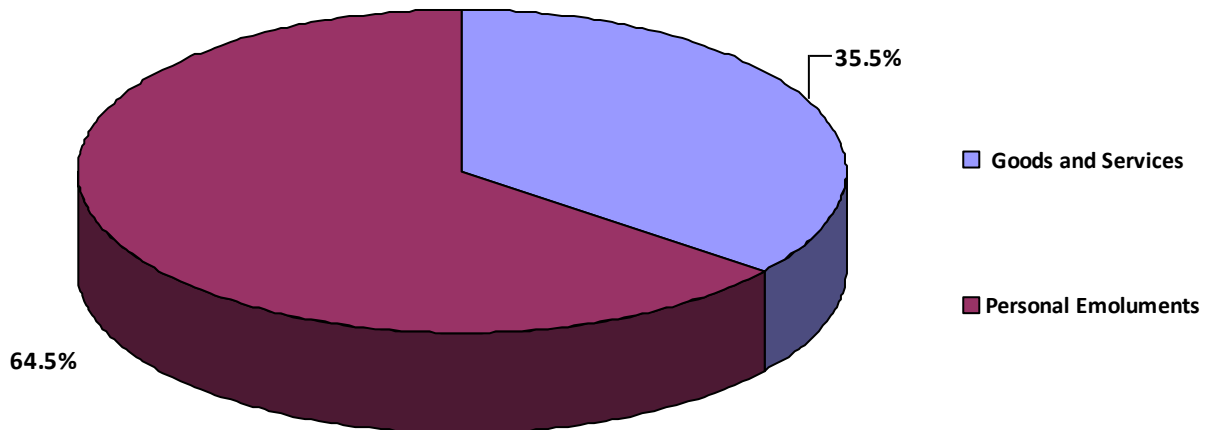
**4.0 BUDGET SUMMARY**

The Office of the Auditor General will embark on pursuing the key results areas as set out in the Seventh National Development Plan (7NDP) and will fulfil its mandate through the implementation of two key programmes namely External Audit and Assurance programme and Management and Support Services programme. The Office of the Auditor General’s Budget estimates of expenditure amounts to K98.3 million.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 63,394,867               |
| 22 | Goods and Services      | -                        | -                        | 34,930,008               |
|    | <b>Head Total</b>       | -                        | -                        | <b>98,324,875</b>        |

**Figure 1: Budget Allocation by Economic Classification**



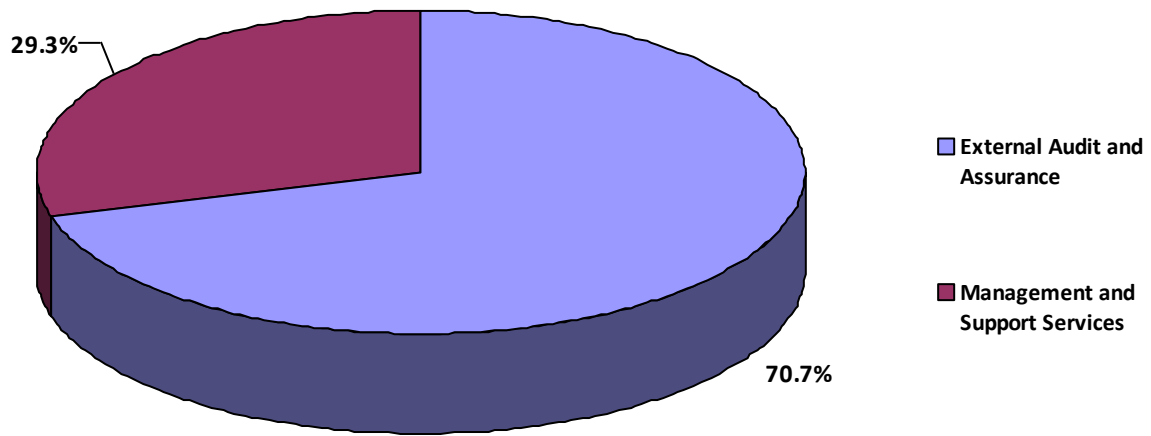
The budget allocation by economic classification shows that 64.7 percent (K63.4 million) is allocated to personal emoluments whereas 35.5 percent (K34.9 million) is allocated toward use of goods and services.



**HEAD 07 OFFICE OF THE AUDITOR GENERAL**

**Table:2 Budget Allocation by Programme**

| Code | Programme                       | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|------|---------------------------------|-------------------------|-------------------------|--------------------------|
| 3406 | External Audit and Assurance    | -                       | -                       | 69,472,504               |
| 3499 | Management and Support Services | -                       | -                       | 28,852,371               |
|      | <b>Head Total</b>               | -                       | -                       | <b>98,324,875</b>        |



## HEAD 07 OFFICE OF THE AUDITOR GENERAL

Table 3: Budget Allocation by Programme and Sub-Programme

| PROGRAMME/SUB-PROGRAMME                                  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimate          |
| <b>3406 External Audit and Assurance</b>                 | -           | -           | -           | -            | <b>69,472,504</b> |
| 6001 Public Debt and Investment Audit - (1)              | -           | -           | -           | -            | 5,414,314         |
| 6002 Specialised Audit - (3)                             | -           | -           | -           | -            | 7,391,826         |
| 6003 Provincial Appropriation Audit - (5)                | -           | -           | -           | -            | 31,301,175        |
| 6004 Local Authorities Audit - (7)                       | -           | -           | -           | -            | 9,993,228         |
| 6005 Quality Assurance - (9)                             | -           | -           | -           | -            | 1,525,935         |
| 6006 Revenue Audit - (11)                                | -           | -           | -           | -            | 4,710,162         |
| 6007 Ministerial Appropriation Audit - (13)              | -           | -           | -           | -            | 9,135,864         |
| <b>3499 Management and Support Services</b>              | -           | -           | -           | -            | <b>28,852,371</b> |
| 9002 Human Resource Management and Administration - (15) | -           | -           | -           | -            | 14,467,521        |
| 9003 Financial Management - Accounting - (17)            | -           | -           | -           | -            | 3,751,203         |
| 9005 Procurement Management - (19)                       | -           | -           | -           | -            | 605,624           |
| 9006 Planning and Information Management - (21)          | -           | -           | -           | -            | 9,488,568         |
| 9007 Internal Audit - (23)                               | -           | -           | -           | -            | 539,455           |
| <b>Head Total</b>  | -           | -           | -           | -            | <b>98,324,875</b> |

\* Budget Expenditure as at 30th June 2020

|      |      |       |           |
|------|------|-------|-----------|
| (1)  | SIDA | Grant | 650,000   |
| (3)  | SIDA | Grant | 1,800,001 |
| (5)  | SIDA | Grant | 1,550,000 |
| (7)  | SIDA | Grant | 1,100,002 |
| (9)  | SIDA | Grant | 775,000   |
| (11) | SIDA | Grant | 700,000   |
| (13) | SIDA | Grant | 700,000   |
| (15) | SIDA | Grant | 2,521,132 |
| (17) | SIDA | Grant | 1,678,680 |
| (19) | SIDA | Grant | 450,000   |
| (21) | SIDA | Grant | 5,014,404 |
| (23) | SIDA | Grant | 400,000   |

The above summary table by Programme and Sub programme shows that 70.7 percent (K69.5 million) has been apportioned to External Audit and Assurance. Further, 29.3 percent (K28.8 million) has been allocated to management and support services.

**HEAD 07 OFFICE OF THE AUDITOR GENERAL****BUDGET PROGRAMMES****Programme 3406 : External Audit and Assurance****Programme Objective**

*To provide timely and value adding auditing services.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>49,476,369</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 49,476,369        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>19,996,135</b> |
| 02 General Operations               | -           | -           | -           | -            | 19,996,135        |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>69,472,504</b> |

\* Budget Expenditure as at 30th June 2020

The Programme summary estimates by economic classification show that K49.5 million of the total External Audit and Assurance budget is allocated to Personal Emoluments and K20 million representing has been allocated to the Use of Goods and Services.

**HEAD 07 OFFICE OF THE AUDITOR GENERAL**

Programme 3406 : External Audit and Assurance

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                   | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>3406 External Audit and Assurance</b> |             |             |             |              | <b>69,472,504</b> |
| 6001 Public Debt and Investment Audit    | -           | -           | -           | -            | 5,414,314         |
| 6002 Specialised Audit                   | -           | -           | -           | -            | 7,391,826         |
| 6003 Provincial Appropriation Audit      | -           | -           | -           | -            | 31,301,175        |
| 6004 Local Authorities Audit             | -           | -           | -           | -            | 9,993,228         |
| 6005 Quality Assurance                   | -           | -           | -           | -            | 1,525,935         |
| 6006 Revenue Audit                       | -           | -           | -           | -            | 4,710,162         |
| 6007 Ministerial Appropriation Audit     | -           | -           | -           | -            | 9,135,864         |
| <b>Programme Total</b>                   | -           | -           | -           | -            | <b>69,472,504</b> |

\* Budget Expenditure as at 30th June 2020

The External Audit and Assurance programme has been allocated K69.5 million. Of this allocation, K5.4 million has been apportioned to Public Debt and Investment Audit, K7.4 million to Specialised Audits, K31.3 million has been allocated to Provincial Appropriation Audit, K10 million to Local Authorities Audit, K1.5 million has been apportioned to Quality Assurance, K4.7 million to Revenue Audit and K9.1 million has been set aside for Ministerial Appropriation. These budget allocations are based on the planned audit coverage for each of the respective sub programmes. The Provincial Appropriation Audits sub-programme has the largest portion of the budget under the External Audit and Assurance programme due to the wide geographical spread that is covered under the sub-programme, that is, all the provinces.

**HEAD 07 OFFICE OF THE AUDITOR GENERAL****Programme: 3406 External Audit and Assurance****Table 6: Programme Outputs**

| Key Output and Output Indicator                                     | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Audit Report on Parastatal Bodies and other Statutory Bodies</b> |        |        |        |         |        |
| 01 Number of Audit Reports Produced.                                | -      | -      | 1      | 1       | 1      |
| <b>Audit Reports on Performance,Forensic and IT</b>                 |        |        |        |         |        |
| 01 Number of Specialised Reports Produced                           | 4      | 4      | 4      | 4       | 5      |
| <b>Audit reports produced on Provincial Appropriation</b>           |        |        |        |         |        |
| 01 Number of Audit reports on Prov App Produced                     | 1      | 1      | 1      | 1       | 1      |
| <b>Audit Reports on Local Authorities</b>                           |        |        |        |         |        |
| 01 Number of Audit Reports on Local Authorities Produ               | -      | -      | 1      | 1       | 1      |
| <b>Average Standard Audit Duration</b>                              |        |        |        |         |        |
| 01 Number of Audit Opinions issued timely                           | 1      | 1      | 1      | 1       | 1      |
| <b>Audit reports on Non Tax Revenue</b>                             |        |        |        |         |        |
| 01 Number of audit reports on NonTax Revenue produced               | -      | -      | 1      | 1       | 1      |
| 02 Number of audit reports on Tax Revenue produced                  | -      | -      | 1      | 1       | 1      |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Deputy Auditor General (Corporate Services Division) Office of the Auditor General

\* Output Produced as at 30th June 2020

In 2021, the Institution aims at producing one (1) report on the Accounts of the republic, one report on Parastatal and Statutory Bodies and five (5) specialised reports. The Institution also aims to develop an Audit Management System.

**HEAD 07 OFFICE OF THE AUDITOR GENERAL****BUDGET PROGRAMMES****Programme 3499 : Management and Support Services****Programme Objective**

*To ensure effective service delivery in support of the operations of the National Assembly.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>13,918,498</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 13,918,498        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>14,933,873</b> |
| 02 General Operations               | -           | -           | -           | -            | 14,933,873        |
| <b>Programme Total</b>              | <b>-</b>    | <b>-</b>    | <b>-</b>    | <b>-</b>     | <b>28,852,371</b> |

\* Budget Expenditure as at 30th June 2020

The summary estimates by economic classification shows that K13.9 million of the total Management and Support Services budget is allocated to Personal emoluments and K15 million has been allocated to goods and services.

**Programme 3499 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                            | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>3499 Management and Support Services</b>       |             |             |             |              | <b>28,852,371</b> |
| 9002 Human Resource Management and Administration | -           | -           | -           | -            | 14,467,521        |
| 9003 Financial Management - Accounting            | -           | -           | -           | -            | 3,751,203         |
| 9005 Procurement Management                       | -           | -           | -           | -            | 605,624           |
| 9006 Planning and Information Management          | -           | -           | -           | -            | 9,488,568         |
| 9007 Internal Audit                               | -           | -           | -           | -            | 539,455           |
| <b>Programme Total</b>                            | <b>-</b>    | <b>-</b>    | <b>-</b>    | <b>-</b>     | <b>28,852,371</b> |

\* Budget Expenditure as at 30th June 2020

The programme allocation will ensure that the technical support services to the functional programmes under the OAG are provided for to enable effective and efficient delivery of services. This programme involves human resource management and administration, financial management and other support services. The Management and Support Services programme has an allocation of K28.8 million of which Human Resource and Administration sub-programme has K14.5 million, K9.5 million for Planning and Information Management, K3.8 million for Financial Management Accounting sub-programme, K605,624.41 for Procurement and Supply and K539,455 for Internal Audit.

**HEAD 07 OFFICE OF THE AUDITOR GENERAL****Programme: 3499 Management and Support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator              | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Administrative Report</b>                 |        |        |        |         |        |
| 01 Number of Administrative Reports Produced | 1      | 1      | 1      | 1       | 1      |
| <b>Administrative Report</b>                 |        |        |        |         |        |
| 01 Number of Administrative reports produced | 1      | 1      | 1      | 1       | 1      |
| <b>Administrative Report</b>                 |        |        |        |         |        |
| 01 Number of Administrative reports produced | 1      | 1      | 1      | 1       | 1      |
| <b>Annual Procurement Plan</b>               |        |        |        |         |        |
| 01 Annual Procurement Plan in Place          | -      | -      | 1      | 1       | 1      |
| <b>Administrative Report</b>                 |        |        |        |         |        |
| 01 Number of Administrative reports produced | 1      | 1      | 1      | 1       | 1      |
| <b>Internal Audit Reports</b>                |        |        |        |         |        |
| 01 Number of Internal Audit Reports Produced | 1      | 1      | 1      | 1       | 1      |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Deputy Auditor General (Corporate Services Division) Office of the Auditor General

\* Output Produced as at 30th June 2020

The outputs and output targets under this programme are set in order to enhance accountability and prudent utilisation of resources through improved human resource development and management as well as strengthening planning and financial management systems. In 2021, the Institution aims at; producing one (1) Administrative Report. This will encompass much of the details contained in various reports such as the Financial Report (Statement 'C', Internal Auditors Report, Payroll Reports and others.

**Head Total:**

-

-

**98,324,875**

**HEAD 07 OFFICE OF THE AUDITOR GENERAL**

**Annex I: Outputs by Geographic Location**

| Geographic Location | Key Outputs and Outputs Indicator                 | MTEF Output Target |      |      |
|---------------------|---|--------------------|------|------|
|                     |   | 2021               | 2022 | 2022 |
| National            | <b>01 Administrative Report</b>                   |                    |      |      |
|                     | 1 Number of Audit Reports Produced.               | 1                  | 1    | 1    |
|                     | 2 Number of audit reports on Tax Revenue produced | 1                  | 1    | 1    |



**HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT**

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**1.0 MANDATE**

Secure the general efficiency and effectiveness of the Public Service in accordance with Article 176 of the Constitution of Zambia (Amendment) Act No. 2 of 2016 and as provided for in the Government Gazette Notice No. 836 of 2016.

**2.0 STRATEGY**

Cabinet Office shall ensure that Cabinet decisions are translated into Government policies and programmes; coordinate and facilitate the implementation of national policies; coordinate the development and implementation of Public Service reforms; oversee the administration and management of the Public Service; design and facilitate the implementation of management systems, structures, strategic plans in the Public Service; manage and coordinate State functions and other Presidential assignments as well as oversee ad-hoc Commissions of Inquiry and arbitrating appeals from contending ministries and agencies.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**

**Cluster : 05 *Creating a Conducive Governance Environment for a Diversified and Inclusive Economy***

*Outcome : 01 Improved Policy Environment*

*Strategy : 01 Reform and re-establish inclusive consultative structures*

*Outcome : 02 Improved Transparency and Accountability*

*Strategy : 01 Strengthen transparency and accountability mechanisms*

*Strategy : 02 Strengthen public financial management*

*Outcome : 04 Improved Service Delivery*

*Strategy : 01 Scale-up public service reforms*

**HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT**

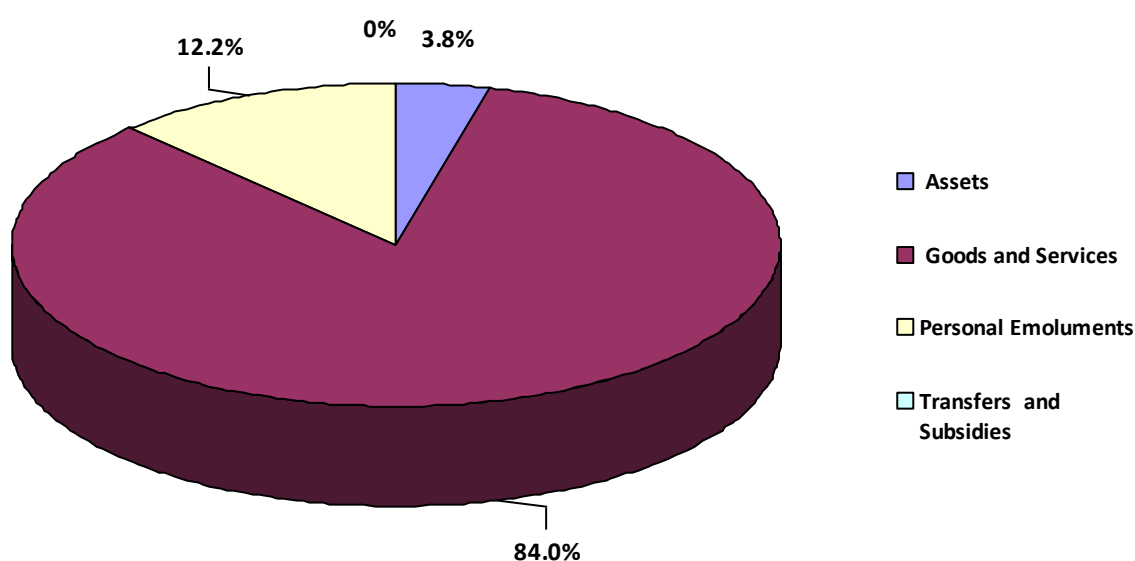
**4.0 BUDGET SUMMARY**

Cabinet Office will embark on pursuing the objectives and targets as set out in the Seventh National Development Plan (7NDP) as well as sector objectives through the implementation of six (6) key programmes namely: Public Service Leadership, Public Service Management Development and Coordination; Remuneration Management, State and Presidential Affairs, Policy Analysis and Coordination as well as Management and Support Services. The total budget estimates of expenditure for Cabinet Office for the year 2021 is K303.4 million.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 36,909,637               |
| 22 | Goods and Services      | -                        | -                        | 254,806,834              |
| 26 | Transfers and Subsidies | -                        | -                        | 323,000                  |
| 31 | Assets                  | -                        | -                        | 11,407,372               |
|    | <b>Head Total</b>       | -                        | -                        | <b>303,446,843</b>       |

**Figure 1: Budget Allocation by Economic Classification**

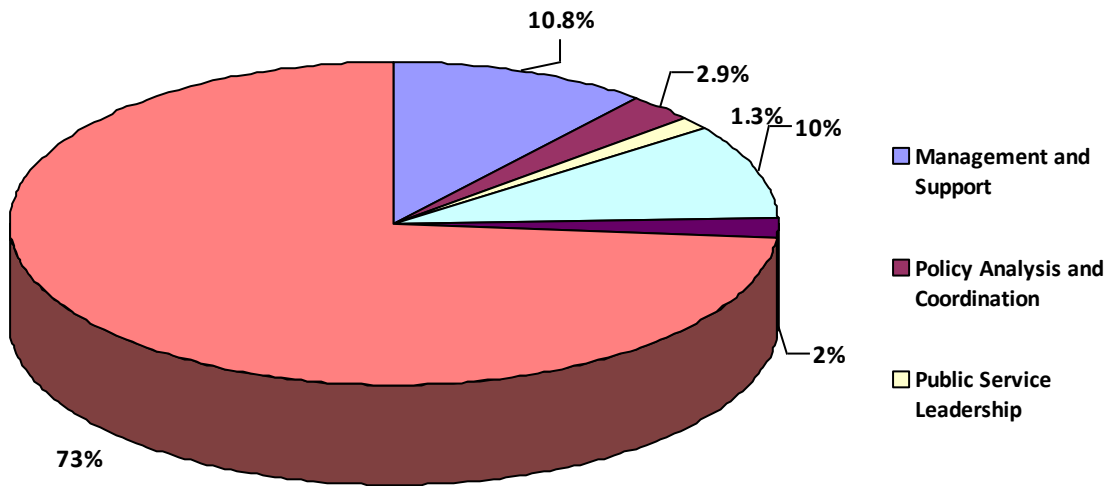


The summary estimates by economic classification indicates that 12.2 percent (K36.9 million) of the total budget of Cabinet Office has been allocated to personal emoluments, 84 percent (K254 million) will cater for the use of goods and services. Transfers and subsidies and assets have been jointly allocated 3.8 percent representing K323, 000 and K11.4 million respectively.

**HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT**

**Table:2 Budget Allocation by Programme**

| Code              | Programme  | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|--|-------------------------|-------------------------|--------------------------|
| 3407              | Public Service Leadership                              | -                       | -                       | 4,057,143                |
| 3408              | Public Service Management Development and Coordination | -                       | -                       | 28,928,805               |
| 3409              | Policy Analysis and Coordination                       | -                       | -                       | 8,654,541                |
| 3418              | State and Presidential Affairs                         | -                       | -                       | 222,965,267              |
| 3419              | Remuneration Management                                | -                       | -                       | 5,999,376                |
| 3499              | Management and Support                                 | -                       | -                       | 32,841,711               |
| <b>Head Total</b> |  | -                       | -                       | <b>303,446,843</b>       |



## HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT

Table 3: Budget Allocation by Programme and Sub-Programme

| PROGRAMME/SUB-PROGRAMME  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|--|-------------|-------------|-------------|--------------|--------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimate           |
| <b>3407 Public Service Leadership</b>                              | -           | -           | -           | -            | <b>4,057,143</b>   |
| 7001 Administrative Services                                       | -           | -           | -           | -            | 2,879,465          |
| 7002 Finance and Economic Development                              | -           | -           | -           | -            | 1,177,678          |
| <b>3408 Public Service Management Development and Coordination</b> | -           | -           | -           | -            | <b>28,928,805</b>  |
| 8001 Provincial Administration                                     | -           | -           | -           | -            | 3,363,992          |
| 8002 Civil Service Travel  | -           | -           | -           | -            | 3,311,038          |
| 8003 Decentralisation Implementation                               | -           | -           | -           | -            | 8,707,809          |
| 8004 Strategic Planning Services                                   | -           | -           | -           | -            | 4,425,306          |
| 8005 Organisation Design and Systems                               | -           | -           | -           | -            | 4,473,306          |
| 8006 Performance Management  | -           | -           | -           | -            | 4,647,354          |
| <b>3409 Policy Analysis and Coordination</b>                       | -           | -           | -           | -            | <b>8,654,541</b>   |
| 0017 Finance and Economic Development                              | -           | -           | -           | -            | 2,715,325          |
| 0018 Domestic, Regional and International Affairs                  | -           | -           | -           | -            | 2,505,328          |
| 9001 Human and Social Development                                  | -           | -           | -           | -            | 3,433,888          |
| <b>3418 State and Presidential Affairs</b>                         | -           | -           | -           | -            | <b>222,965,267</b> |
| 0009 Public Affairs and Summit Meetings                            | -           | -           | -           | -            | 200,323,000        |
| 0010 State Functions   | -           | -           | -           | -            | 7,485,893          |
| 0012 First Lady  | -           | -           | -           | -            | 3,000,000          |
| 0013 Former Presidents   | -           | -           | -           | -            | 6,076,381          |
| 0014 Families of former Presidents Welfare                         | -           | -           | -           | -            | 4,799,993          |
| 0015 Freedom Fighters  | -           | -           | -           | -            | 1,280,000          |
| <b>3419 Remuneration Management</b>                                | -           | -           | -           | -            | <b>5,999,376</b>   |
| 9001 Remunerations and Benefits                                    | -           | -           | -           | -            | 4,574,440          |
| 9002 Emoluments Research and Policy                                | -           | -           | -           | -            | 1,424,936          |
| <b>3499 Management and Support</b>                                 | -           | -           | -           | -            | <b>32,841,711</b>  |
| 9002 Human Resources Management and Administration                 | -           | -           | -           | -            | 23,823,403         |
| 9003 Financial Management - Accounting                             | -           | -           | -           | -            | 5,890,389          |
| 9004 Financial Management - Auditing                               | -           | -           | -           | -            | 1,899,786          |
| 9005 Procurement Management  | -           | -           | -           | -            | 1,228,133          |

**HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT**

|                   |   |   |   |   |                    |
|-------------------|---|---|---|---|--------------------|
| <b>Head Total</b> | - | - | - | - | <b>303,446,843</b> |
|-------------------|---|---|---|---|--------------------|

\* BudgetExpenditureasat 30th June 2020

The State and Presidential Affairs programme has been allocated 73 percent (K223 million) representing the largest allocation. The remaining 27 percent of the allocation has been split among Public Service Leadership (1 percent: K4.1million), Public Service Management Development and Coordination (10 percent: K28.9 million), Policy Analysis and Coordination (3 percent: K8.7 million), Remuneration Management (2 percent: K6 million), and Management and Support Services (11 percent: K32.8 million). The allocation to the State and Presidential Affairs programme is intended to support the conduct of Public Affairs, hosting and attending of Summit Meetings by the Presidency, and State Functions. The programme will also support the operations of Constitutional Offices for the Former Presidents, Families of the former Presidents, support to the First Lady and the Freedom Fighters.

**HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT****BUDGET PROGRAMMES****Programme 3407 : Public Service Leadership****Programme Objective**

*To provide administrative guidance to the public service and improve work culture.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>3,782,143</b> |
| 02 General Operations                         | -           | -           | -           | -            | 3,782,143        |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>275,000</b>   |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 275,000          |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>4,057,143</b> |

\* Budget Expenditure as at 30th June 2020

The Public Service Leadership programme has been allocated a sum total of K4.1 million to support operations of the Office of Secretary to the Cabinet. Of this allocation, K275,000 has been allocated to Assets.

**Programme 3407 : Public Service Leadership****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                       | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>3407 Public Service Leadership</b> |             |             |             |              | <b>4,057,143</b> |
| 7001 Administrative Services          | -           | -           | -           | -            | 2,879,465        |
| 7002 Finance and Economic Development | -           | -           | -           | -            | 1,177,678        |
| <b>Programme Total</b>                | -           | -           | -           | -            | <b>4,057,143</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the Public Service Leadership programme of K4.1 million will support capacity building initiatives for Permanent Secretaries and Senior Management staff in leadership and managerial skills and facilitating the attendance of Senior Management staff at annual conferences. The resources will also be channeled towards holding senior management meetings, technical backstopping visits to MPSAs as well as issuance and dissemination of administrative and finance and economic Cabinet Circulars.

**HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT****Programme: 3407 Public Service Leadership****Table 6: Programme Outputs**

| Key Output and Output Indicator   | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Administrative guidance to MPSAs provided</b>  |        |        |        |         |        |
| 01 Number of MPSAs senior management meetings held.                                       | -      | -      | -      | -       | 12     |
| 02 Number of Cabinet Office Circular(s) issued  | -      | -      | -      | -       | 4      |
| <b>Public Service senior management staff trained in leadership and managerial skills</b> |        |        |        |         |        |
| 01 Number of one stop service centres   | -      | -      | -      | -       | 4      |
| 02 Finance and Economic guidance to MPSAs provided  | -      | -      | -      | -       | 100    |

**Executive Authority:** The Republican Vice President

**Controlling Officer:** Permanent Secretary (Administration), The Cabinet Office

\* Output Produced as at 30th June 2020

The Public Service Leadership Program will be implemented through provision of administrative guidance to MPSAS and a target of one meeting per month with senior management will be held and four (4) Cabinet Office Circulars will be issued. Further, trainings in leadership and managerial skills of senior management staff will be conducted by targeting to establish four (4) one stop service Centres and provide guidance on finance and economic management to MPSAs.

Public Service guided

Establishment of One Stop Service Centres

**HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT****BUDGET PROGRAMMES****Programme 3408 : Public Service Management Development and Coordination****Programme Objective**

*To provide administrative guidance to Provincial Administration, provide technical support to MPSAs in the design and implementation of strategic plans/BSCs, strengthen institutional restructuring and performance of MPSAs and facilitate the implementation of the National Decentralisation Policy.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                              | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>                        | -           | -           | -           | -            | <b>9,756,255</b>  |
| <b>01 Salaries and Wages</b>                         | -           | -           | -           | -            | 9,756,255         |
| <b>02 Use of Goods and Services</b>                  | -           | -           | -           | -            | <b>17,835,836</b> |
| <b>02 General Operations</b>                         | -           | -           | -           | -            | 17,835,836        |
| <b>04 Assets</b>                                     | -           | -           | -           | -            | <b>1,336,714</b>  |
| <b>01 Non-Financial Assets (Capital Expenditure)</b> | -           | -           | -           | -            | 1,336,714         |
| <b>Programme Total</b>                               | -           | -           | -           | -            | <b>28,928,805</b> |

\* Budget Expenditure as at 30th June 2020

The Public Service Management Development and Coordination programme has been allocated a sum total of K28.9 million of which K9.7 million has been allocated personal emoluments, K17.8 million for use goods and services whereas K1.3 million has been allocated for non-financial assets.



**HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT**

Programme 3408 : Public Service Management Development and Coordination

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME   | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>3408 Public Service Management Development and Coordination</b> |             |             |             |              | <b>28,928,805</b> |
| 8001 Provincial Administration                                     | -           | -           | -           | -            | 3,363,992         |
| 8002 Civil Service Travel  | -           | -           | -           | -            | 3,311,038         |
| 8003 Decentralisation Implementation                               | -           | -           | -           | -            | 8,707,809         |
| 8004 Strategic Planning Services                                   | -           | -           | -           | -            | 4,425,306         |
| 8005 Organisation Design and Systems                               | -           | -           | -           | -            | 4,473,306         |
| 8006 Performance Management  | -           | -           | -           | -            | 4,647,354         |
| <b>Programme Total</b>   | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>28,928,805</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the Public Service Management Development and Coordination programme of K28.9 will mainly support implementation of the National Decentralisation Policy at a cost of K8.7 million. The remaining allocation will go towards designing and reviewing of MPSAs organisational structures and re-engineering of work processes; performance management activities to support installation of the Performance Management Package (PMP) in MPSAs; developing Service Delivery Charters as well as developing and reviewing job descriptions; facilitate the developing and monitoring of performance contracts for Permanent Secretaries and Senior Management Staff; support strategic planning initiatives and other management and development coordination programmes.

**HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT****Programme: 3408 Public Service Management Development and Coordination****Table 6: Programme Outputs**

| Key Output and Output Indicator  | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Consultative meetings with provincial administration held</b>                                   |        |        |        |         |        |
| 01 Number of consultative meetings held  | -      | -      | -      | -       | 4      |
| <b>Air travel in the Public service managed</b>  |        |        |        |         |        |
| 01 Percentatge reduction in Air costs in the civil service   | -      | -      | -      | -       | 100    |
| <b>Selected Central Government functions with matching resources devolved to Local Authorities</b> |        |        |        |         |        |
| 01 Selected Central Govt functs devolved to L/ Auth.   | -      | -      | -      | -       | 14     |
| <b>MPSAs Balanced Scorecards developed</b>   |        |        |        |         |        |
| 01 Number of balances scorecards developed in MPAs   | -      | -      | -      | -       | 21     |
| <b>MPSAs organizational structures reviewed and designed</b>                                       |        |        |        |         |        |
| 01 Number of revised organisational structures   | -      | -      | -      | -       | 21     |
| <b>Technical support on the review of systems and work processes provided</b>                      |        |        |        |         |        |
| 01 Number of reviewed systems and work processes   | -      | -      | -      | -       | 10     |
| <b>Performance management systems installed</b>  |        |        |        |         |        |
| 01 Number of installed & functional PMS  | -      | -      | -      | -       | 21     |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Permanent Secretary (Administration), The Cabinet Office

\* Output Produced as at 30th June 2020

The effective implementation of Public Service Management Development and Coordination programme will ensure provision of guidance to Provincial Administration and evidence based information to management; facilitate authority to travel abroad; facilitate the devolution of selected functions with matching resources from Central Government to Local Authorities; operationalization of a comprehensive Local Government financing system; and provide technical support to MPSAs;

Re-engineering of systems and work processes as well as monitoring and evaluating their implementation.

**HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT****BUDGET PROGRAMMES****Programme 3409 : Policy Analysis and Coordination****Programme Objective**

*To coordinate the development and implementation of policies, provide secretariat services to Cabinet and Cabinet Committees, and monitor and evaluate the implementation of Government policies and Cabinet decisions.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>3,574,521</b> |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 3,574,521        |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>4,944,412</b> |
| 02 General Operations                         | -           | -           | -           | -            | 4,944,412        |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>135,608</b>   |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 135,608          |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>8,654,541</b> |

\* Budget Expenditure as at 30th June 2020

The Policy Analysis and Coordination programme has been allocated a sum total of K8.7 million of which K3.6 million will go towards personal emoluments, K5.0 million has been allocated for the use of goods and services while K135,608 has been allocated for non-financial assets.

**Programme 3409 : Policy Analysis and Coordination****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                            | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>3409 Policy Analysis and Coordination</b>      |             |             |             |              | <b>8,654,541</b> |
| 0017 Finance and Economic Development             | -           | -           | -           | -            | 2,715,325        |
| 0018 Domestic, Regional and International Affairs | -           | -           | -           | -            | 2,505,328        |
| 9001 Human and Social Development                 | -           | -           | -           | -            | 3,433,888        |
| <b>Programme Total</b>                            | -           | -           | -           | -            | <b>8,654,541</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for this programme of K8.7 million will be applied to coordination of the development and monitoring of policies and Cabinet decisions related to human and social development; finance and economic development; regional and international affairs. Specifically, this allocation is intended to cover the cost of providing secretariat services to Cabinet and Cabinet Committees, undertaking stakeholder engagements and sensitisation as well as conducting desk research and analysis.

## HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT

Programme: 3409 Policy Analysis and Coordination

Table 6: Programme Outputs

| Key Output and Output Indicator  | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Secretariat services to Cabinet and Cabinet Committees provided</b>   |        |        |        |         |        |
| 01 Number of Cabinet and Committee Meetings serviced   | -      | -      | -      | -       | 40     |
| 02 Number of Cabinet Meetings services   | -      | -      | -      | -       | 24     |
| <b>New Cabinet Ministers, Permanent Secretaries and other Senior Government Officials oriented</b>                             |        |        |        |         |        |
| 01 Number of Cabinet and Committee Meetings serviced   | -      | -      | -      | -       | 100    |
| 02 Proportion of Government policies harmonised  | -      | -      | -      | -       | 100    |
| 03 Percentage of new Cabinet Ministers oriented  | -      | -      | -      | -       | 100    |
| <b>To monitor and evaluate the implementation of Government policies and Cabinet decisions</b>                                 |        |        |        |         |        |
| 01 Number of Cabinet Committee Meetings serviced   | -      | 24     | 24     | 24      | 24     |
| <b>conducting orientation of new Cabinet Ministers, Permanent Secretaries and other Senior Government Officials orientated</b> |        |        |        |         |        |
| 04 Number of public policies harmonised  | -      | -      | 100    | 100     | 100    |

Executive Authority: The Republican Vice President

Controlling Officer: Permanent Secretary (Administration), The Cabinet Office

\* Output Produced as at 30th June 2020

The implementation of the Policy Analysis and Coordination programme achieved through the provision of Secretariat services to Cabinet Committees and orienting new Cabinet Ministers, Permanent Secretaries and other Senior Government Officials. In order for these outputs to be realized, 24 Cabinet meetings will be serviced, 100 percent Government policies will be harmonized and all new Cabinet Ministers will be oriented. Further, the programme will be implemented through monitoring and evaluation of Government policies and Cabinet decisions by servicing 24 Cabinet Committee meetings..

**HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT****BUDGET PROGRAMMES****Programme 3418 : State and Presidential Affairs****Programme Objective**

*To facilitate and manage State Functions; manage and coordinate Presidential Affairs; manage and coordinate affairs of the Office of Former Presidents; manage and coordinate affairs of the families of Former Presidents; manage and coordinate affairs of Freedom Fighters; and facilitate and manage the affairs of the First Lady.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|---|-------------|-------------|-------------|--------------|--------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>2,756,381</b>   |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 2,756,381          |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>210,885,886</b> |
| 02 General Operations                         | -           | -           | -           | -            | 210,885,886        |
| <b>03 Transfers and Subsidies</b>             | -           | -           | -           | -            | <b>323,000</b>     |
| 01 Transfers                                  | -           | -           | -           | -            | 323,000            |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>9,000,000</b>   |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 9,000,000          |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>222,965,267</b> |

\* Budget Expenditure as at 30th June 2020

The State and Presidential Affairs programme has been allocated a sum total of K223 million. Of this allocation, K2.8 million has been reserved for personal emoluments, K210.9 million has been allocated for the use of goods and services, K323,000 has been allocated to grants and other payments, while K9 million has been allocated for non-financial assets.

**HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT**

Programme 3418 : State and Presidential Affairs

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                     | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|--|-------------|-------------|-------------|--------------|--------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>3418 State and Presidential Affairs</b> |             |             |             |              | <b>222,965,267</b> |
| 0009 Public Affairs and Summit Meetings    | -           | -           | -           | -            | 200,323,000        |
| 0010 State Functions                       | -           | -           | -           | -            | 7,485,893          |
| 0012 First Lady                            | -           | -           | -           | -            | 3,000,000          |
| 0013 Former Presidents                     | -           | -           | -           | -            | 6,076,381          |
| 0014 Families of former Presidents Welfare | -           | -           | -           | -            | 4,799,993          |
| 0015 Freedom Fighters                      | -           | -           | -           | -            | 1,280,000          |
| <b>Programme Total</b>                     | -           | -           | -           |              | <b>222,965,267</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for this programme of K223 million is intended to support the conduct of public affairs, hosting and attending of summit meetings by the Presidency at a total cost of K200.3 million. The remaining allocation will be used on State functions; support the operations of Constitutional Offices for the Former Presidents; Families of the former; support to the First Lady and Freedom Fighters.

**HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT****Programme: 3418 State and Presidential Affairs****Table 6: Programme Outputs**

| Key Output and Output Indicator   | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Logistics for Public affairs provided</b>                                    |        |        |        |         |        |
| 01 Percent Logistics for Public affairs provided                                | -      | -      | -      | -       | 100    |
| 02 Percent of Summit meetings attended  | -      | -      | -      | -       | 100    |
| <b>State Functions and National Events successfully held</b>                    |        |        |        |         |        |
| 01 State Functions held   | -      | -      | -      | -       | 36     |
| 02 National Events held   | -      | -      | -      | -       | 7      |
| <b>Logistical support to the First Lady provided</b>                            |        |        |        |         |        |
| 01 Percentage of logistical support provide                                     | -      | -      | -      | -       | 100    |
| <b>Logistical support to the Offices of the Former Presidents provided</b>      |        |        |        |         |        |
| 01 Percentage of required logistics provided                                    | -      | -      | -      | -       | 100    |
| <b>Logistical support to families of the deceased former president provided</b> |        |        |        |         |        |
| 01 Percentage of required logistics provided                                    | -      | -      | -      | -       | 100    |
| <b>Logistical support to Freedom Fighters provided</b>                          |        |        |        |         |        |
| 01 Percentage of required logistics provided                                    | -      | -      | -      | 100     | 100    |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Permanent Secretary (Administration), The Cabinet Office

\* Output Produced as at 30th June 2020

The implementation of the State and Presidential Affairs programme will be achieved through provision of logistics for public affairs and holding State functions and National events. In order to do this, 100 percent of all logistics needed will be provided, all Summit meetings will be attended, 36 State functions and 7 National events are earmarked to be held. Further, the implementation of this programme will ensure provision of all logistical support for the Offices of the former Presidents, families of the deceased former presidents, and Freedom Fighters.

To manage the conduct of state functions and national events.

**HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT****BUDGET PROGRAMMES****Programme 3419 : Remuneration Management****Programme Objective**

*To determine, rationalise and harmonise emoluments in the Public Service.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>1,991,556</b> |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 1,991,556        |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>3,867,770</b> |
| 02 General Operations                         | -           | -           | -           | -            | 3,867,770        |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>140,050</b>   |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 140,050          |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>5,999,376</b> |

\* Budget Expenditure as at 30th June 2020

The Remuneration Management programme has been allocated a sum total of K6 million out of which K2.0 million has been earmarked for personal emoluments, K3.9 million has been set aside for the use goods and services while K140,050 has been allocated for non-financial assets.

**Programme 3419 : Remuneration Management****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME              | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>3419 Remuneration Management</b> |             |             |             |              | <b>5,999,376</b> |
| 9001 Remunerations and Benefits     | -           | -           | -           | -            | 4,574,440        |
| 9002 Emoluments Research and Policy | -           | -           | -           | -            | 1,424,936        |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>5,999,376</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for this programme of K6 million has been mainly reserved for remunerations and benefits (K4.6 million) to cater for the conduct of job evaluation and re-grading exercises so as to determine, rationalise and harmonise salaries and conditions of service for MPSAs and the rest has been allocated for undertaking emoluments research and forecasting involving undertaking monitoring and evaluating for the implementation of the Pay Policy in MPSAs.



**HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT****Programme: 3419 Remuneration Management****Table 6: Programme Outputs**

| Key Output and Output Indicator                                       | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Salaries and conditions of service rationalised and harmonised</b> |        |        |        |         |        |
| 01 Number of MPSAs serviced   | -      | -      | -      | -       | 20     |
| 02 Job Evaluations conducted  | -      | -      | -      | -       | 20     |
| <b>Implementation of the Pay Policy in MPSAs monitored</b>            |        |        |        |         |        |
| 01 Number of Job Evaluations conducted                                | -      | -      | -      | -       | 10     |
| 02 Emoluments forecasts undertaken                                    | -      | -      | -      | -       | 3      |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Permanent Secretary (Administration), The Cabinet Office

\* Output Produced as at 30th June 2020

The implementation of the Remuneration Management programme will be achieved through rationalisation and harmonisation of salaries and monitoring the implementation of the Pay Policy in MPSAs. To realise, 20 MPSAs will be serviced, 20 job evaluations will be evaluated, 3 emoluments forecasts will be undertaken.

**HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT****BUDGET PROGRAMMES****Programme 3499 : Management and Support****Programme Objective**

*To ensure effective service delivery in support of the operations of the Cabinet Office.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>18,830,924</b> |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 18,830,924        |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>12,550,695</b> |
| 02 General Operations                         | -           | -           | -           | -            | 12,550,695        |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>520,000</b>    |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 520,000           |
| <b>05 Liabilities</b>                         | -           | -           | -           | -            | <b>940,092</b>    |
| 01 Outstanding Bills                          | -           | -           | -           | -            | 940,092           |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>32,841,711</b> |

\* Budget Expenditure as at 30th June 2020

The Management and Support Services programme has been allocated a sum total of K32.9 million of which K18.8 million will go towards personal emoluments, K12.6 million has been allocated for the use of goods and services, K520,000 for Non-Financial Assets, K940,092 will be applied towards the dismantling of arrears owed to various suppliers of goods and services.

**Programme 3499 : Management and Support****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>3499 Management and Support</b>                 |             |             |             |              | <b>32,841,711</b> |
| 9002 Human Resources Management and Administration | -           | -           | -           | -            | 23,823,403        |
| 9003 Financial Management - Accounting             | -           | -           | -           | -            | 5,890,389         |
| 9004 Financial Management - Auditing               | -           | -           | -           | -            | 1,899,786         |
| 9005 Procurement Management                        | -           | -           | -           | -            | 1,228,133         |
| <b>Programme Total</b>                             | -           | -           | -           | -            | <b>32,841,711</b> |

\* Budget Expenditure as at 30th June 2020

**HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT****Programme: 3499 Management and Support****Table 6: Programme Outputs**

| Key Output and Output Indicator                             | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Human Resources and Administration services provided</b> |        |        |        |         |        |
| 01 % of staff performance against set targets               | -      | -      | -      | 100     | 100    |
| 02 Percentage reduction in vacant positions                 | -      | -      | -      | -       | 100    |
| 03 Annual surveys on staff transparency conducted           | -      | -      | -      | -       | 1      |
| <b>Financial management systems strengthened</b>            |        |        |        |         |        |
| 01 Number of annual Financial Reports prepared              | -      | -      | -      | -       | 8      |
| <b>Financial control systems strengthened</b>               |        |        |        |         |        |
| 01 Percentage of annual Audit Report Unqualified            | -      | -      | -      | -       | 100    |
| <b>Goods, Services and Works procured</b>                   |        |        |        |         |        |
| 01 Percentage of Goods, services and works procured         | -      | -      | -      | -       | 100    |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Permanent Secretary (Administration), The Cabinet Office

\* Output Produced as at 30th June 2020

This implementation of the Management and Support Services programme will be done through the provision of human resource and administration services and strengthening financial management systems. Cabinet Office has targeted to 100 percent reduction in vacant positions, conduct 1 annual survey on staff transparency and will prepare 8 financial reports to ensure these outputs are realised. The implementation of this programme will also be achieved through procurement of all requisites for the operations of the Office.

**Head Total:**

-

-

**303,446,843**

**HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT**

**Annex I: Outputs by Geographic Location**

| Geographic Location | Key Outputs and Outputs Indicator   | MTEF Output Target |      |      |
|---------------------|---|--------------------|------|------|
|                     |   | 2021               | 2022 | 2022 |
| National            | <b>01 Financial management systems strengthened</b>   |                    |      |      |
|                     | 1 Number of MPSAs senior management meetings held.  | 12                 | 12   | 12   |
|                     | 2 Number of Cabinet Office Circular(s) issued   | 4                  | 4    | 4    |
|                     | 3 Annual surveys on staff transparency conducted  | 1                  | 1    | 1    |
|                     | 4 Number of public policies harmonised  | 100                | 100  | 100  |
|                     | <b>02 Technical support on the review of systems and work processes provided</b>                      |                    |      |      |
|                     | 1 Number of reviewed systems and work processes   | 10                 | 10   | 10   |
|                     | <b>03 New Cabinet Ministers, Permanent Secretaries and other Senior Government Officials oriented</b> |                    |      |      |
|                     | 1 Number of Cabinet and Committee Meetings serviced   | 100                | 100  | 100  |
|                     | 2 Proportion of Government policies harmonised  | 100                | 100  | 100  |
|                     | 3 Percentage of new Cabinet Ministers oriented  | 100                | 100  | 100  |

**HEAD 09 TEACHING SERVICE COMMISSION - OFFICE OF THE PRESIDENT**

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**1.0 MANDATE**

Constitute offices in the Teaching Service, appoint, confirm, promote and hear appeals from officers of the Teaching Service as stipulated in the Constitution (Amendment) Act No.2 of 2016 Article 224 (2) and Service Commissions Act No. 10 of 2016 Section 9.

**2.0 STRATEGY**

The Commission will contribute to the attainment of the improved service delivery through Human Resource Management Reforms; delegation of Human Resource Management functions to Human Resource Management Committees (HRMCs), and the implementation of monitoring and evaluation of the adherence to the principles and value-based system of Human Resource Management as well as the implementation of the service delivery charter. The commission will also ensure that the Human Resource Management cases are professionally and expeditiously processed and Strengthen the implementation of the values and code of ethics for teachers.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**

**Cluster : 05 *Creating a Conducive Governance Environment for a Diversified and Inclusive Economy***

*Outcome : 01 Improved Policy Environment*

*Strategy : 01 Reform and re-establish inclusive consultative structures*

*Outcome : 04 Improved Service Delivery*

*Strategy : 01 Scale-up public service reforms*

**HEAD 09 TEACHING SERVICE COMMISSION - OFFICE OF THE PRESIDENT**

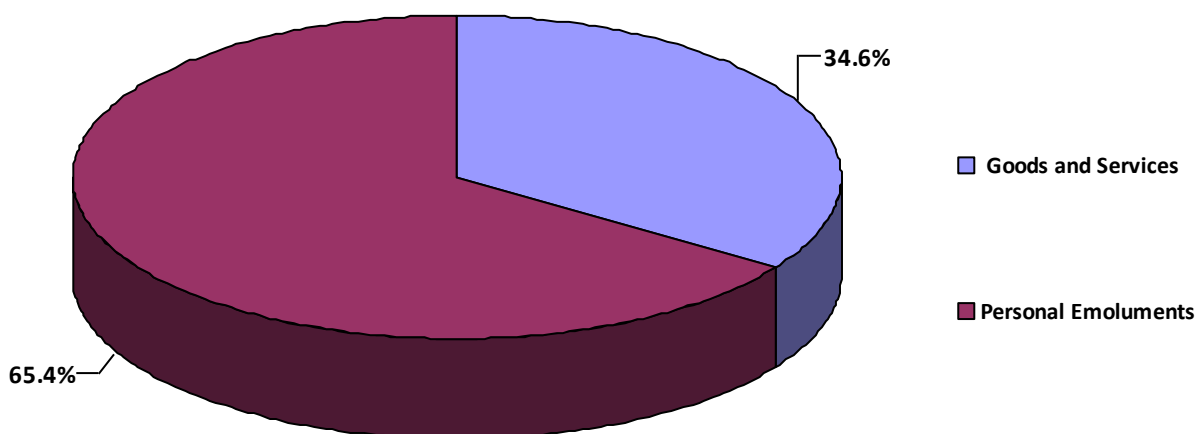
**4.0 BUDGET SUMMARY**

The Teaching Service Commission will pursue the objectives and targets as set out in the Seventh National Development Plan (7NDP) and will fulfill its mandate and strategic objectives through the implementation of the two (2) key programmes namely: Teaching Service Human Resource Management and Management and Support Services .The total estimates of expenditure for the Commissions has increased from K7.5 million in 2020 to K7.7 million in 2021, representing a 2.6 percentage increase.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 5,042,601                |
| 22 | Goods and Services      | -                        | -                        | 2,662,213                |
|    | <b>Head Total</b>       | -                        | -                        | <b>7,704,814</b>         |

**Figure 1: Budget Allocation by Economic Classification**

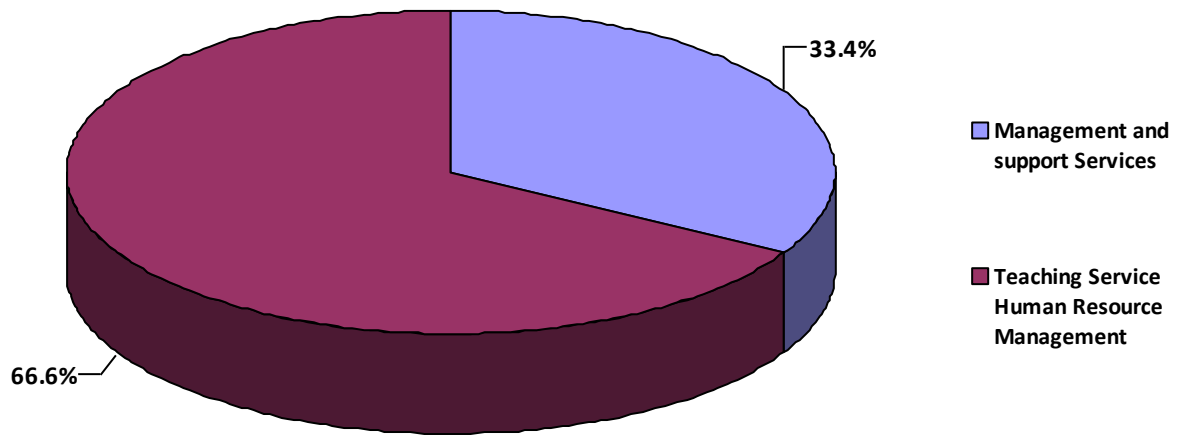


The summary budget estimates by economic classification reveals that 65.4 percent (K5 million) of the total budget has been allocated towards personal emoluments while 34.5 percent (K2.6 million) has been earmarked towards the use of goods and services.

**HEAD 09 TEACHING SERVICE COMMISSION - OFFICE OF THE PRESIDENT**

**Table:2 Budget Allocation by Programme**

| Code | Programme                                  | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|------|--|-------------------------|-------------------------|--------------------------|
| 5520 | Teaching Service Human Resource Management | -                       | -                       | 5,129,963                |
| 5599 | Management and support Services            | -                       | -                       | 2,574,851                |
|      | <b>Head Total</b>                          | -                       | -                       | <b>7,704,814</b>         |



**HEAD 09 TEACHING SERVICE COMMISSION - OFFICE OF THE PRESIDENT****Table 3: Budget Allocation by Programme and Sub-Programme**

| PROGRAMME/SUB-PROGRAMME                                  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|--|-------------|-------------|-------------|--------------|------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimate         |
| <b>5520 Teaching Service Human Resource Management</b>   | -           | -           | -           | -            | <b>5,129,963</b> |
| 0001 Teaching Service Human Resource Management Services | -           | -           | -           | -            | 3,508,006        |
| 0002 Teaching Service Standards and Inspections          | -           | -           | -           | -            | 1,621,957        |
| <b>5599 Management and support Services</b>              | -           | -           | -           | -            | <b>2,574,851</b> |
| 9001 Executive Office Management                         | -           | -           | -           | -            | 82,000           |
| 9002 Human Resources and Administration                  | -           | -           | -           | -            | 2,492,851        |
| <b>Head Total</b>  | -           | -           | -           | -            | <b>7,704,814</b> |

\* Budget Expenditure as at 30th June 2020

The Teaching Service Human Resource programme has been allocated 66.6 percent (K5.1 million) representing the largest share of the budget of this head. This portion of the resources will be used to second, re-grade, transfer and separate employees in the Teaching Service. The remaining 34.6 percent (K2.5 million) has been allocated to Management and Support services



**HEAD 09 TEACHING SERVICE COMMISSION - OFFICE OF THE PRESIDENT****BUDGET PROGRAMMES****Programme 5520 : Teaching Service Human Resource Management****Programme Objective**

*To strengthen the management of the teaching service human resources and the implementation and adherence to the Values and Code of Ethics for teachers.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>3,271,978</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 3,271,978        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>1,857,985</b> |
| 02 General Operations               | -           | -           | -           | -            | 1,857,985        |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>5,129,963</b> |

\* Budget Expenditure as at 30th June 2020

The total budget for Teaching Service Human resources programme amounts to K5.1 million. Of this amount, K3.2 million will cater for personal emoluments whilst K1.8 million will cater for the use of goods and services.

**Programme 5520 : Teaching Service Human Resource Management****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                                   | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|--|-------------|-------------|-------------|--------------|------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>5520 Teaching Service Human Resource Management</b>   |             |             |             |              | <b>5,129,963</b> |
| 0001 Teaching Service Human Resource Management Services | -           | -           | -           | -            | 3,508,006        |
| 0002 Teaching Service Standards and Inspections          | -           | -           | -           | -            | 1,621,957        |
| <b>Programme Total</b>                                   | -           | -           | -           | -            | <b>5,129,963</b> |

\* Budget Expenditure as at 30th June 2020

Under Teaching Service Human resources, K5.1 million has been allocated to strengthen the management of the teaching service human resources and the implementation and adherence to the Values and Code of Ethics for teachers.

**HEAD 09 TEACHING SERVICE COMMISSION - OFFICE OF THE PRESIDENT****Programme: 5520 Teaching Service Human Resource Management****Table 6: Programme Outputs**

| Key Output and Output Indicator                          | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Human Resource cases processed</b>                    |        |        |        |         |        |
| 01 Number of institutions monitored in the provinces     | 4      | -      | 4      | 4       | 4      |
| 02 Number of Appointments, Confirmations, promotions     | 8,000  | -      | 8,000  | 8,249   | 7,654  |
| 03 Number of Appeals processed and disposed off          | 150    | -      | 100    | 80      | 80     |
| <b>Teaching Service appeals settled</b>                  |        |        |        |         |        |
| 01 Number of appeals settled within 30 days              | 150    | -      | 100    | 80      | 80     |
| <b>Institutions monitored and evaluated in Provinces</b> |        |        |        |         |        |
| 01 Number of institutions monitored                      | -      | -      | -      | -       | 50     |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Commission Secretary, Teaching Service Commission

\* Output Produced as at 30th June 2020

In order to enhance the management of the teaching service human resources and the implementation and adherence to the Values and Code of Ethics for teachers, the Commission will work to improve teaching standards through Provincial inspections, improve number of qualified teachers through appointments, confirmations and promotions and settle pending appeals

|                    |   |   |  |                  |
|--------------------|---|---|--|------------------|
| <b>Head Total:</b> | - | - |  | <b>7,704,814</b> |
|--------------------|---|---|--|------------------|

**HEAD 09 TEACHING SERVICE COMMISSION - OFFICE OF THE PRESIDENT****Annex I: Outputs by Geographic Location**

| Geographic Location                        | Key Outputs and Outputs Indicator                           | MTEF Output Target |      |      |
|--|---|--------------------|------|------|
|  |   | 2021               | 2022 | 2022 |
| National                                   | <b>01 Institutions monitored and evaluated in Provinces</b> |                    |      |      |
|  | 1 Number of institutions monitored                          | 50                 | 60   | 70   |
|  | 2 Number of Appointments, Confirmations, promotions         | 7,654              |      |      |
|  | 3 Number of Appeals processed and disposed off              | 80                 |      |      |
|  | <b>02 Teaching Service appeals settled</b>                  |                    |      |      |
| 1 Number of appeals settled within 30 days | 80  |                    |      |      |

**HEAD 10 ZAMBIA POLICE SERVICE COMMISSION**

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**1.0 MANDATE**

To constitute offices in the Zambia Police Service as well as to appoint, Confirm, promote and hear appeals from officers of the Zambia Police Service department and perform such other functions as prescribed according to the constitution (Amendment) Act No.2 of 2016 Article 226 and Commissions Act No.10 of 2016 Section 14.

**2.0 STRATEGY**

The Zambia Police Service Commission will effectively facilitate efforts of coordinating the implementation of Human Resource Policies in the Zambia Police Service and Immigration department through the establishment of Human Resource Management committees. These committees are expected to implement and provide guidelines in the management of Human Resources across all Police and Immigration departments. The Commission will carry out quality assurance and inspections on how the committees are adhering to the principles and value based system of Human Resource Management.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK****Cluster : 01 Economic Diversification and Job Creation**

*Outcome : 01 A Diversified and Export-Oriented Agriculture Sector*

*Strategy : 01 Improve production and productivity*

**Cluster : 05 Creating a Conducive Governance Environment for a Diversified and Inclusive Economy**

*Outcome : 04 Improved Service Delivery*

*Strategy : 01 Scale-up public service reforms*

*Outcome : 05 Improved Rule of Law, Human Rights and Constitutionalism*

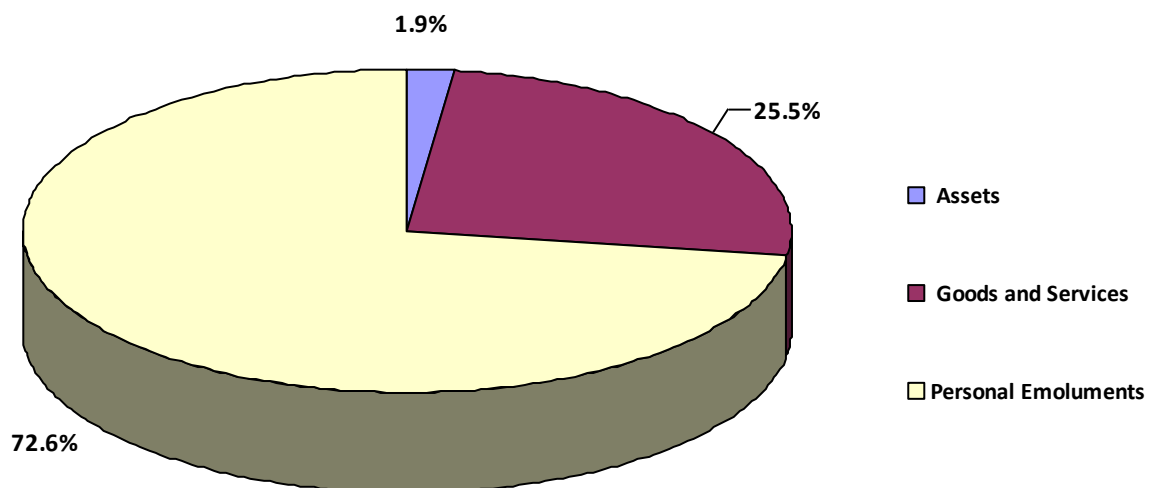
*Strategy : 03 Promote human rights*

**HEAD 10 ZAMBIA POLICE SERVICE COMMISSION****4.0 BUDGET SUMMARY**

The Zambia Police Service Commission will embark on pursuing the objectives and targets as set out in the Seventh National Development Plan (7NDP) and will fulfill its mandate and strategic objectives through the implementation of the three (3) key programmes namely; Human Resource and Management, Governance and Standards and Management and Support Services .The total estimates of expenditure for the Zambia Police Service Commission in 2021 is K9.1 million.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 6,584,315                |
| 22 | Goods and Services      | -                        | -                        | 2,312,298                |
| 31 | Assets                  | -                        | -                        | 176,068                  |
|    | <b>Head Total</b>       | -                        | -                        | <b>9,072,681</b>         |

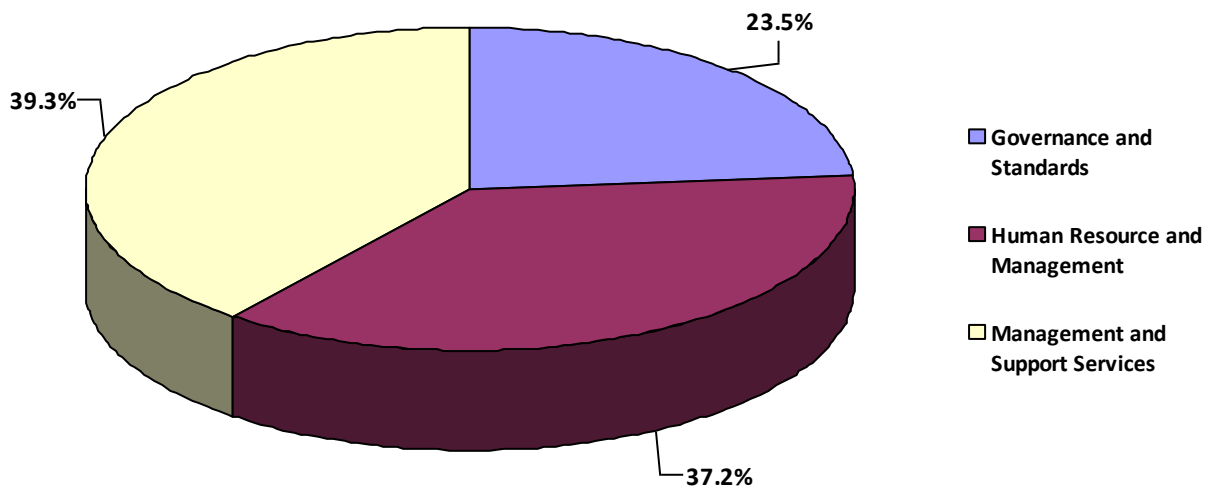
**Figure 1: Budget Allocation by Economic Classification**

The above summary budget estimates by economic classification show that 72.6 percent ( K6.6 million) of the total budget has been allocated towards personal emoluments, 25.5 percent (K2.3 million) has been earmarked towards use of goods and services while assets have been allocated 1.9 percent (K176,068).

**HEAD 10 ZAMBIA POLICE SERVICE COMMISSION**

**Table:2 Budget Allocation by Programme**

| Code              | Programme                       | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|---------------------------------|-------------------------|-------------------------|--------------------------|
| 4119              | Human Resource and Management   | -                       | -                       | 3,371,951                |
| 4120              | Governance and Standards        | -                       | -                       | 2,133,106                |
| 4199              | Management and Support Services | -                       | -                       | 3,567,624                |
| <b>Head Total</b> |                                 | -                       | -                       | <b>9,072,681</b>         |



**HEAD 10 ZAMBIA POLICE SERVICE COMMISSION****Table 3: Budget Allocation by Programme and Sub-Programme**

| PROGRAMME/SUB-PROGRAMME   | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimate         |
| <b>4119 Human Resource and Management</b>   | -           | -           | -           | -            | <b>3,371,951</b> |
| 9001 Human Resource and Management  | -           | -           | -           | -            | 3,371,951        |
| <b>4120 Governance and Standards</b>  | -           | -           | -           | -            | <b>2,133,106</b> |
| 2001 Standards , Guidelines and Regulations   | -           | -           | -           | -            | 1,085,956        |
| 2002 Discipline, Complaints and Appeals   | -           | -           | -           | -            | 667,000          |
| 2003 Records Management   | -           | -           | -           | -            | 10,000           |
| 2004 Zambia Police Service and Immigration Department-<br>Monitoring and Evaluation | -           | -           | -           | -            | 370,150          |
| <b>4199 Management and Support Services</b>   | -           | -           | -           | -            | <b>3,567,624</b> |
| 9001 Executive Office Management  | -           | -           | -           | -            | 3,314,556        |
| 9003 Financial Management - Accounting  | -           | -           | -           | -            | 15,000           |
| 9005 Procurement Management   | -           | -           | -           | -            | 62,000           |
| 9006 Planning Policy and Coordination   | -           | -           | -           | -            | 176,068          |
| <b>Head Total</b>   | -           | -           | -           | -            | <b>9,072,681</b> |

\* BudgetExpenditureasat 30th June 2020

The Management and Support Service programme has been allocated 39 percent (K3.6 million) representing the largest share of the budget of this head. 37 percent (K3.4 million) has been allocated to Human Resource Management and 24 percent (K2.1 million) to Governance and Standards.

**HEAD 10 ZAMBIA POLICE SERVICE COMMISSION****BUDGET PROGRAMMES****Programme 4119 : Human Resource and Management****Programme Objective**

*To strengthen the management of the Zambia Police service human resources, enhance implementation and adherence to the Values and Code of Ethics for Police officers.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------|-------------|-------------|-------------|--------------|------------------|
|                               | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b> | -           | -           | -           | -            | <b>3,371,951</b> |
| <b>01 Salaries and Wages</b>  | -           | -           | -           | -            | 3,371,951        |
| <b>Programme Total</b>        | -           | -           | -           | -            | <b>3,371,951</b> |

\* Budget Expenditure as at 30th June 2020

The total budget for the Human Resource Management programme amounts to K3.4 million which will cater for payment of personal emoluments.

**Programme 4119 : Human Resource and Management****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                    | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>4119 Human Resource and Management</b> |             |             |             |              | <b>3,371,951</b> |
| 9001 Human Resource and Management        | -           | -           | -           | -            | 3,371,951        |
| <b>Programme Total</b>                    | -           | -           | -           | -            | <b>3,371,951</b> |

\* Budget Expenditure as at 30th June 2020

Under Human Resource Management, K3.4 million has been allocated to deliver efficient services in support of the core functions of the Zambia Police Service Commission.



**HEAD 10 ZAMBIA POLICE SERVICE COMMISSION****Programme: 4119 Human Resource and Management****Table 6: Programme Outputs**

| Key Output and Output Indicator                | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Officers seconded</b>                       |        |        |        |         |        |
| 01 Percentage of eligible Officers seconded    | -      | -      | -      | -       | 100    |
| <b>Officers transferred</b>                    |        |        |        |         |        |
| 02 Percentage of eligible Officers transferred | -      | -      | -      | -       | 100    |
| <b>Officers re-graded</b>                      |        |        |        |         |        |
| 03 Proportion of eligible Officers re-graded   | -      | -      | -      | -       | 100    |
| <b>Officers Separated</b>                      |        |        |        |         |        |
| 04 Proportion of eligible Officers Separated   | -      | -      | -      | -       | 100    |
| <b>Officers Confirmed</b>                      |        |        |        |         |        |
| 05 Proportion of eligible Officers Confirmed   | -      | -      | -      | -       | 100    |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Commission Secretary, Zambia Police Service Commission

\* Output Produced as at 30th June 2020

In order to strengthen the management of the Zambia Police service human resources, enhance implementation and adherence to the Values and Code of Ethics for Police officers, the Commission will carry out monitoring and evaluation, transfers, regrading, confirmation and promotion of Officers.

**HEAD 10 ZAMBIA POLICE SERVICE COMMISSION****BUDGET PROGRAMMES****Programme 4120 : Governance and Standards****Programme Objective**

*To strengthen the management of the Zambia Police service human resources and the implementation and adherence to the Values and Code of Ethics for Police officers.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>1,085,956</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 1,085,956        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>1,047,150</b> |
| 02 General Operations               | -           | -           | -           | -            | 1,047,150        |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>2,133,106</b> |

\* Budget Expenditure as at 30th June 2020

The total budget for the Governance and Standards programme amounts to K2.1 million. Of this amount, K1.1 million will be channeled towards payment of personal emoluments while K1.0 million will cater for the use of goods and services.

**Programme 4120 : Governance and Standards****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME   | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|--|-------------|-------------|-------------|--------------|------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>4120 Governance and Standards</b>   |             |             |             |              | <b>2,133,106</b> |
| 2001 Standards , Guidelines and Regulations                                      | -           | -           | -           | -            | 1,085,956        |
| 2002 Discipline, Complaints and Appeals  | -           | -           | -           | -            | 667,000          |
| 2003 Records Management  | -           | -           | -           | -            | 10,000           |
| 2004 Zambia Police Service and Immigration Department- Monitoring and Evaluation | -           | -           | -           | -            | 370,150          |
| <b>Programme Total</b>   | -           | -           | -           | -            | <b>2,133,106</b> |

\* Budget Expenditure as at 30th June 2020

The Governance and Standards programme has been allocated K2.1 million. Of this amount, K1.1 million has been allocated to standards, guidelines and regulations, K667,000 has been allocated to discipline, complaints and appeals, K10,000 to records management and K370,150 to Zambia Police Service and Immigration monitoring.

**HEAD 10 ZAMBIA POLICE SERVICE COMMISSION****Programme: 4120 Governance and Standards****Table 6: Programme Outputs**

| Key Output and Output Indicator                                  | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Standard ,Guidelines and regulations set</b>                  |        |        |        |         |        |
| 01 Proportion of Officers complying to Standrards and Guidelines | -      | -      | -      | -       | 110    |
| <b>Displine cases received</b>                                   |        |        |        |         |        |
| 01 Proportion of disipline cases heard                           | -      | -      | -      | -       | 100    |
| <b>Records Management maintained</b>                             |        |        |        |         |        |
| 03 Proportion of Records maintained                              | -      | -      | -      | -       | 100    |
| <b>Human Resource Reforms Monitored</b>                          |        |        |        |         |        |
| 04 Proportion of cases monitored and Evaluated                   | -      | -      | -      | -       | 100    |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Commission Secretary, Zambia Police Service Commission

\* Output Produced as at 30th June 2020

In order to strengthen the management of the Zambia Police Service's human resources and enhance implementation and adherence to the Values and Code of Ethics for Police officers, the Commission will focus on implementation of standards, guidelines and regulations. Effecting discipline from timely resolved complaints and appeals, accurate record management and monitoring the Zambia Police Service and Immigration human resource will all be carried out by the Commission.

**HEAD 10 ZAMBIA POLICE SERVICE COMMISSION****BUDGET PROGRAMMES****Programme 4199 : Management and Support Services****Programme Objective**

*To ensure effective service delivery in support of the operations of the Zambia Police Service Commission*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>2,126,408</b> |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 2,126,408        |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>1,265,148</b> |
| 02 General Operations                         | -           | -           | -           | -            | 1,265,148        |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>176,068</b>   |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 176,068          |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>3,567,624</b> |

\* Budget Expenditure as at 30th June 2020

The total budget allocation for Management and Support Services amounts to K3.6 million. Of this amount, K2.1 million will cater for payment of personal emoluments, K1.3 will go towards the use of goods and services while K176,068 is for the acquisition of assets.

**Programme 4199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                      | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>4199 Management and Support Services</b> |             |             |             |              | <b>3,567,624</b> |
| 9001 Executive Office Management            | -           | -           | -           | -            | 3,314,556        |
| 9003 Financial Management - Accounting      | -           | -           | -           | -            | 15,000           |
| 9005 Procurement Management                 | -           | -           | -           | -            | 62,000           |
| 9006 Planning Policy and Coordination       | -           | -           | -           | -            | 176,068          |
| <b>Programme Total</b>                      | -           | -           | -           | -            | <b>3,567,624</b> |

\* Budget Expenditure as at 30th June 2020

Management and Support Services programme has been allocated K3.6 million. Of this amount, K3.3 million has been allocated to executive office management, K15,000 has been allocated financial management-accounting, K62,000 to procurement management and K176,068 to planning policy coordination.

**HEAD 10 ZAMBIA POLICE SERVICE COMMISSION****Programme: 4199 Management and Support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                  | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Human resource matters resolved</b>           |        |        |        |         |        |
| 01 Proportion of human resource matters resolved | -      | -      | -      | -       | 100    |
| <b>Human Resources monitored</b>                 |        |        |        |         |        |
| 01 Proportion of staff monitored                 | -      | -      | -      | -       | 100    |
| <b>Budget prepared</b>                           |        |        |        |         |        |
| 03 Institutional budget prepared                 | -      | -      | -      | -       | 1      |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Commission Secretary, Zambia Police Service Commission

\* Output Produced as at 30th June 2020

In order To ensure effective service delivery in support of the operations of the Zambia Police Service and Immigration, the Commission will carry out support services, capacity building, and planning and policy programmes.

**Head Total:**

-

-

**9,072,681**

**HEAD 10 ZAMBIA POLICE SERVICE COMMISSION**

**Annex I: Outputs by Geographic Location**

| Geographic Location                         | Key Outputs and Outputs Indicator             | MTEF Output Target |      |      |
|---|---|--------------------|------|------|
|   |   | 2021               | 2022 | 2022 |
| LUSAKA PROVINCE                             | <b>01 Appeals heard</b>                       |                    |      |      |
|   | 1 Percentage of eligible Officers seconded    | 100                | 100  | 100  |
|   | <b>02 Human Resources monitored</b>           |                    |      |      |
|   | 1 Proportion of staff monitored               | 100                | 100  | 100  |
|   | 2 Percentage of eligible Officers transferred | 100                | 100  | 100  |
|   | <b>03 Budget prepared</b>                     |                    |      |      |
|   | 3 Proportion of eligible Officers re-graded   | 100                | 100  | 100  |
|   | <b>04 Human Resource Reforms Monitored</b>    |                    |      |      |
|   | 4 Proportion of eligible Officers Separated   | 100                | 100  | 100  |
|   | <b>05 Officers Confirmed</b>                  |                    |      |      |
| 5 Proportion of eligible Officers Confirmed | 100   | 100                | 100  |      |

**HEAD 11 ZAMBIA POLICE**

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**1.0 MANDATE**

Enforce the law against all forms of crime and disorder and maintaining peace and order throughout the country. This is in accordance to the Constitution of the Republic of Zambia Amendment Act No 2 of 2016 and the Zambia Police Act Chapter 107 of the Laws of Zambia.

**2.0 STRATEGY**

The Zambia Police Service shall implement three (3) strategies as espoused in the Seventh National Development Plan (7NDP) and the institution's Strategic Plan, by focusing on law enforcement, collaboration and operational excellency through visible policing, community policing, digital led policing and intelligence led policing. In addition, it will also enhance stakeholder's engagement, improve administration and operational processes and procedures as well as enhance prudent resource allocation and utilization so as to ensure effective and efficient service delivery.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**

*Cluster : 05 Creating a Conducive Governance Environment for a Diversified and Inclusive Economy*

*Outcome : 05 Improved Rule of Law, Human Rights and Constitutionalism*

*Strategy : 03 Promote human rights*

**HEAD 11 ZAMBIA POLICE**

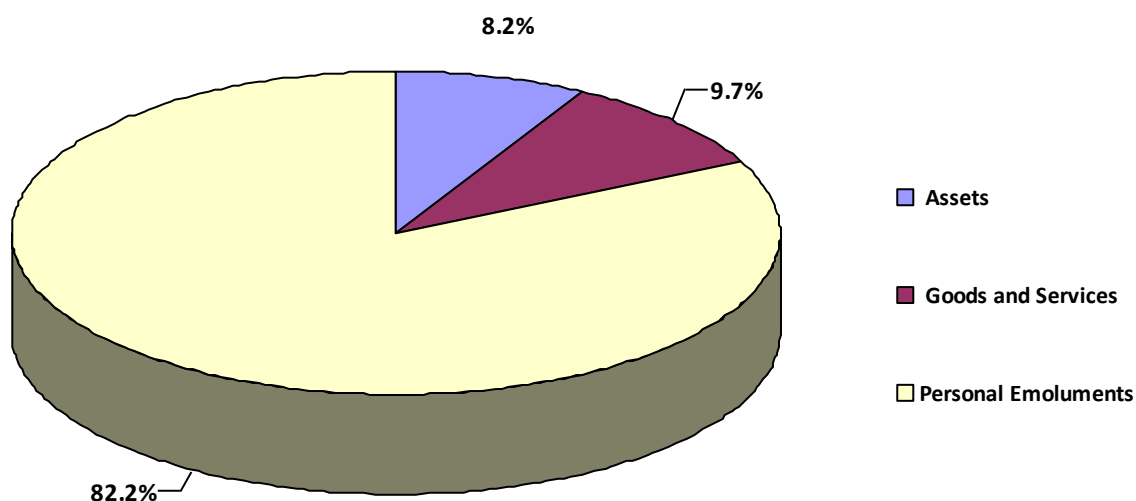
**4.0 BUDGET SUMMARY**

The Zambia Police Service will pursue the objectives and targets set out in the Seventh National Development Plan (7NDP) and fulfil its mandate through the implementation of four (4) programmes namely; Crime Prevention and Policing Services, Crime Detection and Investigation Services, Police Technical and Specialised Services and Management and Support Services. The total estimates of expenditure for the Zambia Police Service amounts to K1.6 billion.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 1,301,948,617            |
| 22 | Goods and Services      | -                        | -                        | 153,191,524              |
| 31 | Assets                  | -                        | -                        | 129,434,382              |
|    | <b>Head Total</b>       | -                        | -                        | <b>1,584,574,523</b>     |

**Figure 1: Budget Allocation by Economic Classification**



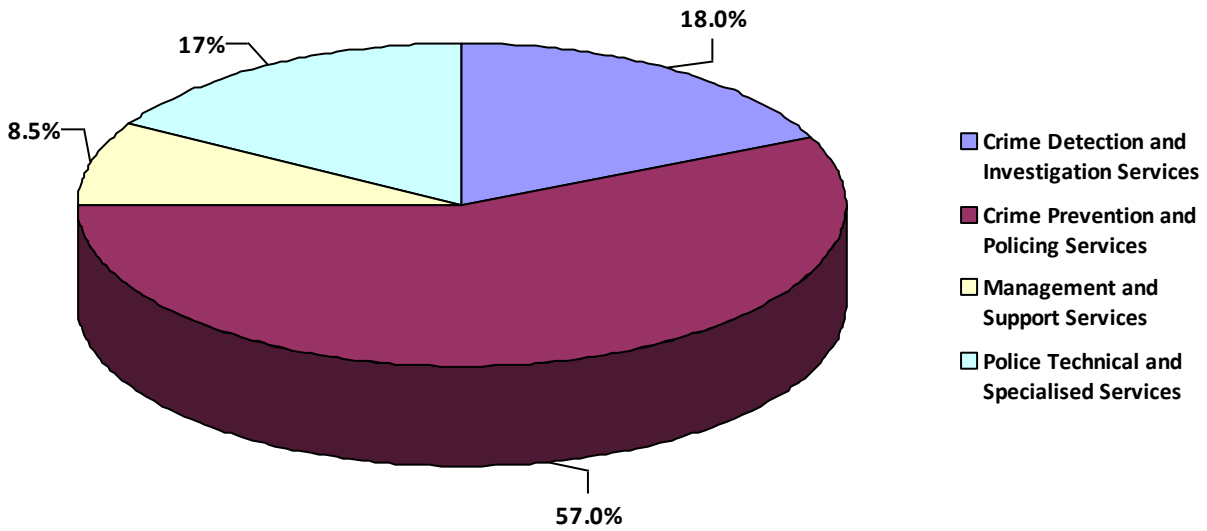
The summary estimates by economic classification reveals that 82.2 percent (K1.3 billion) of the total budget for the Zambia Police Service is allocated to personal emoluments to facilitate payment of salaries, 9.7 percent (K153.2 million) for use of goods and services to ensure effective implementation of programmes and 8.2 percent (K129.4 million) is allocated towards acquisition of assets.



**HEAD 11 ZAMBIA POLICE**

**Table:2 Budget Allocation by Programme**

| Code              | Programme                                  | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|--|-------------------------|-------------------------|--------------------------|
| 4121              | Crime Prevention and Policing Services     | -                       | -                       | 902,583,703              |
| 4122              | Crime Detection and Investigation Services | -                       | -                       | 284,493,417              |
| 4123              | Police Technical and Specialised Services  | -                       | -                       | 263,513,736              |
| 4199              | Management and Support Services            | -                       | -                       | 133,983,667              |
| <b>Head Total</b> |  | -                       | -                       | <b>1,584,574,523</b>     |



## HEAD 11 ZAMBIA POLICE

Table 3: Budget Allocation by Programme and Sub-Programme

| PROGRAMME/SUB-PROGRAMME                                | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|--|-------------|-------------|-------------|--------------|--------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimate           |
| <b>4121 Crime Prevention and Policing Services</b>     | -           | -           | -           | -            | <b>902,583,703</b> |
| 1001 VIP and Diplomatic Security Provision             | -           | -           | -           | -            | 77,912,036         |
| 1002 Visible Policing                                  | -           | -           | -           | -            | 813,543,200        |
| 1003 Peace Support Police Services                     | -           | -           | -           | -            | 1,772,720          |
| 1004 Infrastructure development                        | -           | -           | -           | -            | 2,666,420          |
| 1006 Airwing Services                                  | -           | -           | -           | -            | 2,300,000          |
| 1007 Road Traffic Services                             | -           | -           | -           | -            | 468,169            |
| 1008 Police Armoury Management                         | -           | -           | -           | -            | 3,475,098          |
| 1009 Marine Services                                   | -           | -           | -           | -            | 446,060            |
| <b>4122 Crime Detection and Investigation Services</b> | -           | -           | -           | -            | <b>284,493,417</b> |
| 2001 General Crime Investigations Services             | -           | -           | -           | -            | 250,947,608        |
| 2002 Forensic Services                                 | -           | -           | -           | -            | 210,749            |
| 2003 Fingerprints Services                             | -           | -           | -           | -            | 244,734            |
| 2004 International Police (Interpol) Services          | -           | -           | -           | -            | 790,618            |
| 2005 Criminal Record Clearance Services                | -           | -           | -           | -            | 147,549            |
| 2006 Anti-Frauds Services                              | -           | -           | -           | -            | 32,870             |
| 2008 Police Intelligence Services                      | -           | -           | -           | -            | 31,984,264         |
| 2009 Victim Support Services                           | -           | -           | -           | -            | 14,640             |
| 2010 Community Support Services                        | -           | -           | -           | -            | 120,385            |
| <b>4123 Police Technical and Specialised Services</b>  | -           | -           | -           | -            | <b>263,513,736</b> |
| 3001 Police Medical Services                           | -           | -           | -           | -            | 184,930            |
| 3002 Police Human Resource Development                 | -           | -           | -           | -            | 30,662,920         |
| 3003 Police Logistics and Supplies - (1)               | -           | -           | -           | -            | 224,080,728        |
| 3004 Engineering & Mechanical Services                 | -           | -           | -           | -            | 8,585,158          |
| <b>4199 Management and Support Services</b>            | -           | -           | -           | -            | <b>133,983,667</b> |
| 9001 Executive Office Management                       | -           | -           | -           | -            | 36,192             |
| 9002 Human Resources Management and Administration     | -           | -           | -           | -            | 124,916,962        |
| 9003 Financial Management - Accounting                 | -           | -           | -           | -            | 5,421,338          |
| 9004 Financial Management - Auditing                   | -           | -           | -           | -            | 206,298            |
| 9006 Planning Policy and Coordination                  | -           | -           | -           | -            | 1,560,608          |

**HEAD 11 ZAMBIA POLICE**

|                   |   |   |   |   |   |                      |
|-------------------|---|---|---|---|---|----------------------|
| 9007              | Police Messes                                     | - | - | - | - | 303,090              |
| 9008              | Information Technology and Communication Services | - | - | - | - | 1,321,408            |
| 9009              | Police Farms Services                             | - | - | - | - | 32,134               |
| 9010              | Legal and Profesional Standards                   | - | - | - | - | 15,982               |
| 9011              | Heritage and Cooperate Services                   | - | - | - | - | 28,564               |
| 9012              | Gender Mainstreaming                              | - | - | - | - | 14,481               |
| 9013              | Zambia Police Sports Development                  | - | - | - | - | 126,610              |
| <b>Head Total</b> |   | - | - | - | - | <b>1,584,574,523</b> |

\* Budget Expenditure as at 30th June 2020

(1)

Various Donors - Loan 128,759,155  
SWAPS

In order to attain the strategic objectives of the Zambia Police Service, Crime Prevention and Policing Services has been allocated K902.6 million (57 percent) to facilitate prevention of crime and provide policing services to the members of the public; Crime Detection and Investigations Services programme has been allocated K284.5 million (18 percent) to facilitate crime detection and investigations in order to enhance public safety and support prosecution of offenders; Police Technical and Specialised Services programme has been allocated K263.5 million (17 percent) to facilitate provision of logistical and operational support in order to enhance service delivery; and Management and Support Services programme has been allocated a total of K134.0 million (8 percent) to cater for all costs related to administration and coordination of activities in the Zambia Police Service.

**HEAD 11 ZAMBIA POLICE****BUDGET PROGRAMMES****Programme 4121 : Crime Prevention and Policing Services****Programme Objective**

*To prevent all forms of crime by providing proactive and responsive policing services to preserve peace and maintain law and order*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|---|-------------|-------------|-------------|--------------|--------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>849,873,028</b> |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 849,873,028        |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>52,035,448</b>  |
| 02 General Operations                         | -           | -           | -           | -            | 52,035,448         |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>675,227</b>     |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 675,227            |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>902,583,703</b> |

\* Budget Expenditure as at 30th June 2020

The Zambia Police Service is committed to providing for the Crime Prevention and Policing Services programme. To effectively carry out this function, a total estimate of K902.6 million has been allocated to the Crime Prevention and Policing Services Programme. K849.9 million will be used for personal emoluments to facilitate payment of salaries; K52.0 million for procurement of goods and services which will support the general operations; and K675.2 million will be used for acquisition of assets.

**HEAD 11 ZAMBIA POLICE**

Programme 4121 : Crime Prevention and Policing Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|--|-------------|-------------|-------------|--------------|--------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>4121 Crime Prevention and Policing Services</b> |             |             |             |              | <b>902,583,703</b> |
| 1001 VIP and Diplomatic Security Provision         | -           | -           | -           | -            | 77,912,036         |
| 1002 Visible Policing                              | -           | -           | -           | -            | 813,543,200        |
| 1003 Peace Support Police Services                 | -           | -           | -           | -            | 1,772,720          |
| 1004 Infrastructure development                    | -           | -           | -           | -            | 2,666,420          |
| 1006 Airwing Services                              | -           | -           | -           | -            | 2,300,000          |
| 1007 Road Traffic Services                         | -           | -           | -           | -            | 468,169            |
| 1008 Police Armoury Management                     | -           | -           | -           | -            | 3,475,098          |
| 1009 Marine Services                               | -           | -           | -           | -            | 446,060            |
| <b>Programme Total</b>                             | -           | -           | -           | -            | <b>902,583,703</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the Crime Prevention and Policing Services programme amounts to K902.6 million. Visible Policing has been allocated 90 percent of the total resources under this programme, the remainder of the resources have been allocated to; VIP and Diplomatic Security Provision, Peace Support Police Services, Infrastructure Development, Air wing services, Road Traffic Services, Police Armoury Management and Marine Services.

**HEAD 11 ZAMBIA POLICE**

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**HEAD 11 ZAMBIA POLICE****Programme: 4121 Crime Prevention and Policing Services****Table 6: Programme Outputs**

| Key Output and Output Indicator   | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>VIP and Diplomatic Staff Protected</b>   |        |        |        |         |        |
| 01 Percentage reduction of security incidences reported by VIPs and Diplomats.        | -      | -      | -      | -       | 99     |
| <b>Public safety in communities improved</b>  |        |        |        |         |        |
| 01 Proportion of crime incidences reduced   | -      | -      | -      | -       | 50     |
| <b>Peace support operations supported and Joint Security operations conducted</b>     |        |        |        |         |        |
| 01 Number of officers deployed to peace support operations                            | -      | -      | -      | -       | 150    |
| 02 Percentage reduction in Trans-National Crimes                                      | -      | -      | -      | -       | 50     |
| <b>Police infrastructure constructed and rehabilitated</b>                            |        |        |        |         |        |
| 01 Water and sewer system in Sikanze police camp rehabilitated                        | -      | -      | -      | -       | 1      |
| 02 Number of Police Stations and Posts constructed                                    | -      | -      | -      | -       | 1      |
| <b>Airwing operationalised</b>  |        |        |        |         |        |
| 01 Number of Helipads Constructed   | -      | -      | -      | -       | 1      |
| 02 Number of Airwing Police personnel trained.  | -      | -      | -      | -       | 13     |
| <b>Road safety improved</b>   |        |        |        |         |        |
| 01 Percentage reduction in road traffic accidents                                     | -      | -      | -      | -       | 50     |
| <b>Armoury and other consumables provided</b>   |        |        |        |         |        |
| 01 Proportion of Police Stations and Posts provided with Armour and other consumables | -      | -      | -      | -       | 150    |
| <b>Rivers and Lakes secured</b>   |        |        |        |         |        |
| 01 Percentage reduction of crimes on water bodies                                     | -      | -      | -      | -       | 50     |

**Executive Authority:** Minister of Home Affairs

**Controlling Officer:** Permanent Secretary, Ministry of Home Affairs

\* Output Produced as at 30th June 2020

**HEAD 11 ZAMBIA POLICE**

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The Zambia Police Services will protect the VIPs and Diplomats and reduce security incidences involving VIPs and diplomats by 99 percent throughout the year; improve public safety in communities by reducing incidences of crime by atleast 50 percent through enhanced motorized and foot patrols in the community and border areas; deploy about 150 police officers for peace support operations to contribute to security and peace building in countries that have been affected by conflicts.

The Zambia Police Services will rehabilitate the water reticulation and sewer system in Sikanze Police Camp and will construct a police post in Zambezi West of Zambezi District; it will enhance its policing strategies by incorporating aerial policing by operationalizing the Zambia Police Service Airwing. This will be achieved by constructing one Helipad at Lilayi Training College.

The Zambia Police Services will also strive to improve road safety through enhanced road traffic patrols in order to reduce road traffic accidents by 50 percent; it also intends to increase the provision of Armour and consumables to various police formations by 50 percent.



**HEAD 11 ZAMBIA POLICE****BUDGET PROGRAMMES****Programme 4122 : Crime Detection and Investigation Services****Programme Objective**

*To investigate crime, gather and analyse evidence in order to contribute to the successful prosecution of offenders.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|-------------------------------------|-------------|-------------|-------------|--------------|--------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>280,315,787</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 280,315,787        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>4,177,630</b>   |
| 02 General Operations               | -           | -           | -           | -            | 4,177,630          |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>284,493,417</b> |

\* Budget Expenditure as at 30th June 2020

The Zambia Police Service is committed to providing for the Crime Detection and Investigation Services programme. To effectively carry out this function, a total estimate of K284.5 million has been allocated to the Crime Detection and Investigation Services Programme. K280.3 million will be used on personal emoluments to facilitate for payment of salaries; K4.2 million will be used for procurement of goods and services which will support the general operations of the Zambia Police Service.

**HEAD 11 ZAMBIA POLICE**Programme **4122 : Crime Detection and Investigation Services****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                                 | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|--|-------------|-------------|-------------|--------------|--------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>4122 Crime Detection and Investigation Services</b> |             |             |             |              | <b>284,493,417</b> |
| 2001 General Crime Investigations Services             | -           | -           | -           | -            | 250,947,608        |
| 2002 Forensic Services                                 | -           | -           | -           | -            | 210,749            |
| 2003 Fingerprints Services                             | -           | -           | -           | -            | 244,734            |
| 2004 International Police (Interpol) Services          | -           | -           | -           | -            | 790,618            |
| 2005 Criminal Record Clearance Services                | -           | -           | -           | -            | 147,549            |
| 2006 Anti-Frauds Services                              | -           | -           | -           | -            | 32,870             |
| 2008 Police Intelligence Services                      | -           | -           | -           | -            | 31,984,264         |
| 2009 Victim Support Services                           | -           | -           | -           | -            | 14,640             |
| 2010 Community Support Services                        | -           | -           | -           | -            | 120,385            |
| <b>Programme Total</b>                                 | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>284,493,417</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the Crime Detection and Investigation Services programme amounts to K284.5 million. General Crime Investigations Services has been allocated 88 percent of the total resources, the remaining resources have been allocated to; Forensic Services, Fingerprints Services, International Police (Interpol) Services, Criminal Record Clearance Services, Anti-Frauds Services, Police Intelligence Services, Victim Support Services and Community Support Services.

**HEAD 11 ZAMBIA POLICE**

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**HEAD 11 ZAMBIA POLICE****Programme: 4122 Crime Detection and Investigation Services****Table 6: Programme Outputs**

| Key Output and Output Indicator  | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Criminal Investigations Provided</b>  |        |        |        |         |        |
| 01 Proportion of criminal cases successfully investigated                              | -      | -      | -      | -       | 100    |
| <b>Forensic investigations Provided</b>  |        |        |        |         |        |
| 01 Percentage of forensic exhibits analysed  | -      | -      | -      | -       | 100    |
| <b>Fingerprints Images Provided</b>  |        |        |        |         |        |
| 01 Number of Provinces to be rolled out on Automated Fingerprint Investigation Systems | -      | -      | -      | -       | 1      |
| <b>Investigations in Trans-National Crimes conducted</b>                               |        |        |        |         |        |
| 01 Proportion of Trans-National Cases successfully Investigated                        | -      | -      | -      | -       | 100    |
| <b>Criminal Record Clearance Provided</b>  |        |        |        |         |        |
| 01 Number of Police Clearance Certificates issued                                      | -      | -      | -      | -       | 40,000 |
| <b>Anti-Frauds investigations Provided</b>   |        |        |        |         |        |
| 01 Proportion of fraud cases successfully investigated                                 | -      | -      | -      | -       | 100    |
| <b>Police Intelligence investigations Conducted</b>                                    |        |        |        |         |        |
| 01 Proportion of intelligence investigations conducted timely                          | -      | -      | -      | -       | 100    |
| <b>Victim Support cases investigated</b>   |        |        |        |         |        |
| 01 Proportion of GBV cases fully investigated  | -      | -      | -      | -       | 100    |
| <b>Community awareness programmes conducted</b>  |        |        |        |         |        |
| 01 Percentage increase in awareness of Gender Based Violence                           | -      | -      | -      | -       | 10     |

**Executive Authority:** Minister of Home Affairs

**Controlling Officer:** Permanent Secretary, Ministry of Home Affairs

\* Output Produced as at 30th June 2020

**HEAD 11 ZAMBIA POLICE**

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In order to facilitate Crime Detection and Investigation Services , the Zambia Police Services will provide criminal investigations services and ensure that 100 percent of the reported criminal cases, are investigated successfully; provide forensic investigation services by ensuring that 100 percent of forensic exhibits are analysed; ensure that fingerprints images are provided through the rolling out of Automated Fingerprint Investigations Systems (AFIS) to at least one province (1) and enhance investigations of Trans-National Crimes in order to reduce occurrence of Trans-National Crimes by 100 percent. The Zambia Police Service will also provide Criminal Records clearance services by issuing about 40,000 clearance certificates per year; enhance the investigations of fraud cases by 100 percent; support the successful investigations of criminal cases by 100 percent, the sub programme will also focus on undertaking intelligence operations; ensure that 100 percent of Gender Based Violence cases are fully investigated and focus on conducting community awareness programmes by increasing awareness levels of GBV by 10 percent.

**HEAD 11 ZAMBIA POLICE****BUDGET PROGRAMMES****Programme 4123 : Police Technical and Specialised Services****Programme Objective**

*To provide logistical and operational support, in order to enhance service delivery.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|---|-------------|-------------|-------------|--------------|--------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>47,365,856</b>  |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 47,365,856         |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>87,167,875</b>  |
| 02 General Operations                         | -           | -           | -           | -            | 87,167,875         |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>128,759,155</b> |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 128,759,155        |
| <b>05 Liabilities</b>                         | -           | -           | -           | -            | <b>220,850</b>     |
| 01 Outstanding Bills                          | -           | -           | -           | -            | 220,850            |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>263,513,736</b> |

\* Budget Expenditure as at 30th June 2020

Zambia Police Service is committed to providing for the Police Technical and Specialised Services programme. To effectively carry out this function, a total estimate of K263.5 million has been allocated to the Police Technical and Specialised Services Programme. K47.4 million will be used on personal emoluments to facilitate for payment of salaries; K87.2 million for procurement of goods and services which will support the general operations of the Zambia Police Services; K128.8 million is earmarked for capital expenditure and K220,850 has been allocated towards payment of outstanding bills (liabilities

**HEAD 11 ZAMBIA POLICE**

Programme **4123 : Police Technical and Specialised Services**

**Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                                | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|---|-------------|-------------|-------------|--------------|--------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>4123 Police Technical and Specialised Services</b> |             |             |             |              | <b>263,513,736</b> |
| 3001 Police Medical Services                          | -           | -           | -           | -            | 184,930            |
| 3002 Police Human Resource Development                | -           | -           | -           | -            | 30,662,920         |
| 3003 Police Logistics and Supplies                    | -           | -           | -           | -            | 224,080,728        |
| 3004 Engineering & Mechanical Services                | -           | -           | -           | -            | 8,585,158          |
| <b>Programme Total</b>                                | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>263,513,736</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the Police Technical and Specialised Services programme amounts to K263.5 million. This allocation will go towards police medical services; police human resource development; police logistics and supplies; and engineering and mechanical services. This programme is responsible for providing technical and specialised logistical services and supplies to the Zambia Police Service

**HEAD 11 ZAMBIA POLICE****Programme: 4123 Police Technical and Specialised Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                        | 2019   |        | 2020   |         | 2021      |
|--|--------|--------|--------|---------|-----------|
|  | Target | Actual | Target | Actual* | Target    |
| <b>Healthcare provided</b>                             |        |        |        |         |           |
| 01 Number of police staff accessing healthcare         | -      | -      | -      | -       | 10,000    |
| <b>Police Officers Trained</b>                         |        |        |        |         |           |
| 01 Number of officers trained                          | -      | -      | -      | -       | 2,000     |
| <b>Uniforms, Rations, Fuel and Lubricants Procured</b> |        |        |        |         |           |
| 02 Liters of Fuel Procured                             | -      | -      | -      | -       | 1,902,000 |
| <b>Police fleet maintained</b>                         |        |        |        |         |           |
| 01 Number of police fleet maintained                   | -      | -      | -      | -       | 100       |

**Executive Authority:** Minister of Home Affairs

**Controlling Officer:** Permanent Secretary, Ministry of Home Affairs

\* Output Produced as at 30th June 2020

Under the Police Technical and Specialised Services programme, the Zambia Police Services will provide Health Care Services by ensuring that 10,000 police officers are accessing healthcare facilities; conduct in-service and pre-service training of 2000 officers in order to improve on service delivery; and carry out 400 operations and ensure that 100 vehicles are serviced and maintained.



**HEAD 11 ZAMBIA POLICE****BUDGET PROGRAMMES****Programme 4199 : Management and Support Services****Programme Objective**

*To provide support services for efficient and effective execution of the Institutional Mandate*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|-------------------------------------|-------------|-------------|-------------|--------------|--------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>124,393,946</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 124,393,946        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>9,545,516</b>   |
| 02 General Operations               | -           | -           | -           | -            | 9,545,516          |
| <b>05 Liabilities</b>               | -           | -           | -           | -            | <b>44,205</b>      |
| 01 Outstanding Bills                | -           | -           | -           | -            | 44,205             |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>133,983,667</b> |

\* Budget Expenditure as at 30th June 2020

The Zambia Police Service is committed to effectively carry out this function. In this regard a total estimate of K134.0 million has been allocated to the Management and Support Services Programme. Of this amount K124.4 million will be used on personal emoluments to facilitate for payment of salaries; K9.5 million for use of goods and services to support the general operations of the Zambia Police Services; and K44,205 has been allocated to payment of outstanding bills (liabilities).

**HEAD 11 ZAMBIA POLICE**

Programme 4199 : Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                                 | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|--|-------------|-------------|-------------|--------------|--------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>4199 Management and Support Services</b>            |             |             |             |              | <b>133,983,667</b> |
| 9001 Executive Office Management                       | -           | -           | -           | -            | 36,192             |
| 9002 Human Resources Management and Administration     | -           | -           | -           | -            | 124,916,962        |
| 9003 Financial Management - Accounting                 | -           | -           | -           | -            | 5,421,338          |
| 9004 Financial Management - Auditing                   | -           | -           | -           | -            | 206,298            |
| 9006 Planning Policy and Coordination                  | -           | -           | -           | -            | 1,560,608          |
| 9007 Police Messes                                     | -           | -           | -           | -            | 303,090            |
| 9008 Information Technology and Communication Services | -           | -           | -           | -            | 1,321,408          |
| 9009 Police Farms Services                             | -           | -           | -           | -            | 32,134             |
| 9010 Legal and Profesional Standards                   | -           | -           | -           | -            | 15,982             |
| 9011 Heritage and Cooperate Services                   | -           | -           | -           | -            | 28,564             |
| 9012 Gender Mainstreaming                              | -           | -           | -           | -            | 14,481             |
| 9013 Zambia Police Sports Development                  | -           | -           | -           | -            | 126,610            |
| <b>Programme Total</b>                                 | -           | -           | -           | -            | <b>133,983,667</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the Management and Support Services programme of K134.0 million will be applied on; human resource management and administration, financial management and other support services. This programme will ensure management support services to the functional programmes are provided to enable effective and efficient delivery of services of the Zambia Police Service.

**HEAD 11 ZAMBIA POLICE**

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## HEAD 11 ZAMBIA POLICE

## Programme: 4199 Management and Support Services

Table 6: Programme Outputs

| Key Output and Output Indicator                                       | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Strategic Leadership and Management provided</b>                   |        |        |        |         |        |
| 01 Percentage of Strategic goals attained                             | -      | -      | -      | -       | 80     |
| <b>Human Resource Management and Administration services provided</b> |        |        |        |         |        |
| 01 Percentage of staff appraised annually                             | -      | -      | -      | -       | 100    |
| <b>Financial Management/Accounting Services Provided</b>              |        |        |        |         |        |
| 01 Number of Inspections done on Revenue Collected                    | -      | -      | -      | -       | 52     |
| 02 Number of Monthly Financial Reports Prepared                       | -      | -      | -      | -       | 12     |
| <b>Improved Accountability</b>  |        |        |        |         |        |
| 01 Percentage of Revenue and Expenditure Audited                      | -      | -      | -      | -       | 100    |
| <b>Planning, Policy and Coordination Services Provided</b>            |        |        |        |         |        |
| 01 Percentage of programmes implemented                               | -      | -      | -      | -       | 100    |
| 02 Proportion of Job positions described                              | -      | -      | -      | -       | 100    |
| 03 Restructuring exercise conducted                                   | -      | -      | -      | -       | 1      |
| 04 Annual progress report   | -      | -      | -      | -       | 1      |
| <b>Recreational and hospitality Services provided</b>                 |        |        |        |         |        |
| 01 Number of messes operational.                                      | -      | -      | -      | -       | 18     |
| <b>Improved efficiency</b>  |        |        |        |         |        |
| 01 Proportion of utilities paid                                       | -      | -      | -      | -       | 100    |
| <b>Food basket produced</b>   |        |        |        |         |        |
| 01 Proportion of Animal feed procured                                 | -      | -      | -      | -       | 70     |
| <b>Legal services provided</b>  |        |        |        |         |        |
| 01 Number of pieces of legislation reviewed                           | -      | -      | -      | -       | 2      |
| <b>Information provided</b>   |        |        |        |         |        |
| 01 Sensitisation programme conducted                                  | -      | -      | -      | -       | 1      |
| 02 Materials printed  | -      | -      | -      | -       | 1      |
| 03 News letter printed  | -      | -      | -      | -       | 1      |
| <b>Gender aspects mainstreamed in the Zambia Police Service</b>       |        |        |        |         |        |
| 01 Percentatge Number of women recruited per intake.                  | -      | -      | -      | -       | 30     |
| 02 Percentage number of women in decision key making positions        | -      | -      | -      | -       | 30     |

**HEAD 11 ZAMBIA POLICE**

|   |   |   |   |   |     |
|---|---|---|---|---|-----|
| <b>Sports services provided</b>                       |   |   |   |   |     |
| 01 Proportion of officers accessing sports facilities | - | - | - | - | 100 |

**Executive Authority:** Minister of Home Affairs

**Controlling Officer:** Permanent Secretary, Ministry of Home Affairs

\* Output Produced as at 30th June 2020

The 2021 outputs and output targets under this programme are set to enhance accountability and prudent utilization of resources through improved human resource development and management as well as strengthening planning and financial management systems, recreational, hospitality and sports services. The Zambia Police Service will ensure that 100 percent of its staff are appraised annually, in order to improve organization performance; ensure revenue monitoring activities are conducted in 52 districts country wide and financial reports are compiled; ensure that 100 percent of its programmes are implemented; and ensure that gender aspects are mainstreamed through the recruitment and the incorporation of women officers in key decision making positions by 30.0 percent.

|                    |   |   |                      |
|--------------------|---|---|----------------------|
| <b>Head Total:</b> | - | - | <b>1,584,574,523</b> |
|--------------------|---|---|----------------------|

**HEAD 11 ZAMBIA POLICE**

**Annex I: Outputs by Geographic Location**

| Geographic Location | Key Outputs and Outputs Indicator                            | MTEF Output Target |      |      |
|---------------------|--|--------------------|------|------|
|                     |  | 2021               | 2022 | 2022 |
| National            | <b>00 Police Intelligence investigations Conducted</b>       |                    |      |      |
|                     | 1 Proportion of intelligence investigations conducted timely | 100                | 100  | 100  |
|                     | <b>01 Criminal Investigations Provided</b>                   |                    |      |      |
|                     | 1 Percentage reduction in road traffic accidents             | 50                 | 50   | 50   |
|                     | 2 Number of Airwing Police personnel trained.                | 13                 | 13   | 13   |
|                     | 3 Restructuring exercise conducted                           | 1                  | 1    | 1    |
|                     | 4 Annual progress report                                     | 1                  | 1    | 1    |
|                     | <b>04 Information provided</b>                               |                    |      |      |
|                     | 1 Sensitisation programme conducted                          | 1                  | 1    | 1    |
|                     | 2 Materials printed  | 1                  | 1    | 1    |
|                     | 3 News letter printed  | 1                  | 1    | 1    |

**HEAD 12 OFFICE OF THE THE PUBLIC PROTECTOR**

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**1.0 MANDATE**

Curb and redress grievances of mal-administration in Public Institutions to enhance effective and efficient service delivery to the general public. This is in accordance with Article 244 of the Constitution of Zambia Amendment Act No.2 of 2016.

**2.0 STRATEGY**

The Office of the Public Protector will execute its mandate through capacity building in the handling of complaints arising from mal-administration; implement an integrated approach to the prevention and eradication of mal-administration; and consult, cooperate and exchange information with appropriate bodies of other countries that are authorized to conduct inquiries or investigations in relation to mal-administration.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**

**Cluster : 05 Creating a Conducive Governance Environment for a Diversified and Inclusive Economy**

**Outcome : 02 Improved Transparency and Accountability**

**Strategy : 01 Strengthen transparency and accountability mechanisms**

**Strategy : 02 Strengthen public financial management**

**HEAD 12 OFFICE OF THE THE PUBLIC PROTECTOR**

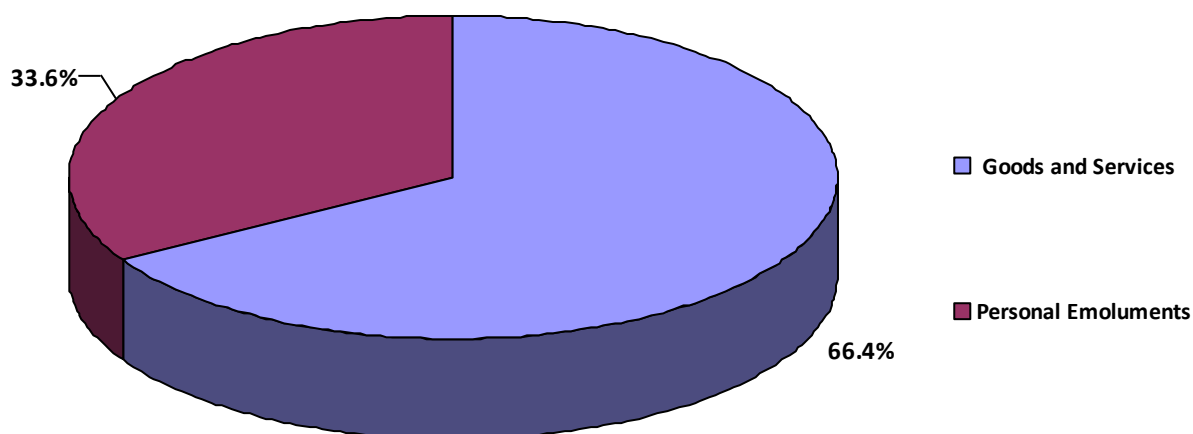
**4.0 BUDGET SUMMARY**

The Office of the Public Protector will continue pursuing the objective and targets set out in the Seventh National Development Plan (7NDP) and will fulfil its mandate and meet these objectives through the implementation of two (2) key programmes namely; Mal-administration Redress Services, and Management and Support Services. The total estimates of expenditure for the Office of the Public Protector for these programmes for the year 2021 is K8.6 million.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 2,884,540                |
| 22 | Goods and Services      | -                        | -                        | 5,705,802                |
|    | <b>Head Total</b>       | -                        | -                        | <b>8,590,342</b>         |

**Figure 1: Budget Allocation by Economic Classification**



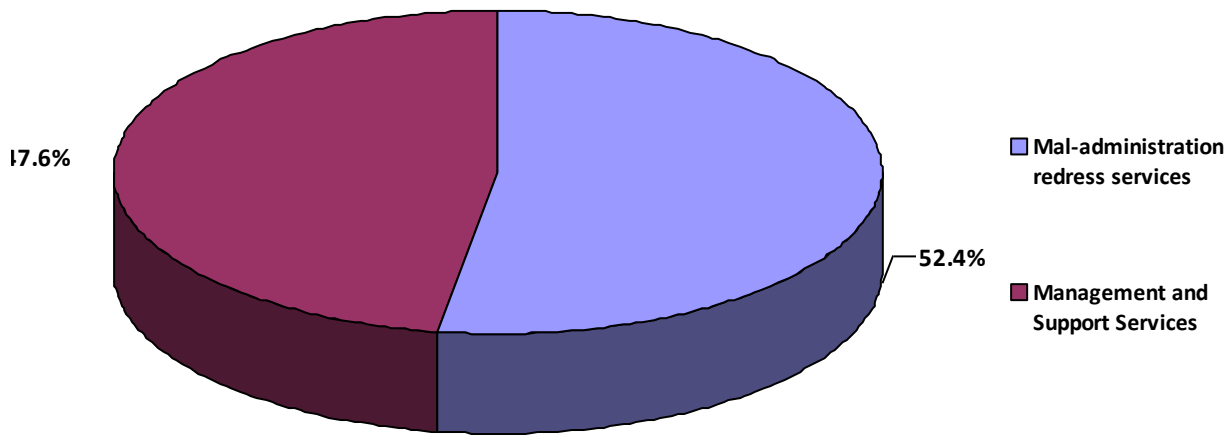
The summary estimates by economic classification indicates that 33.6 percent (K2.9 million) has been allocated to personal emoluments and 66.4 percent (K5.7 million) to the use of goods and services under the Office of Public Protector.



**HEAD 12 OFFICE OF THE THE PUBLIC PROTECTOR**

**Table:2 Budget Allocation by Programme**

| Code              | Programme                           | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|-------------------------------------|-------------------------|-------------------------|--------------------------|
| 4124              | Mal-administration redress services | -                       | -                       | 4,502,912                |
| 4199              | Management and Support Services     | -                       | -                       | 4,087,430                |
| <b>Head Total</b> |                                     | -                       | -                       | <b>8,590,342</b>         |



**HEAD 12 OFFICE OF THE THE PUBLIC PROTECTOR****Table 3: Budget Allocation by Programme and Sub-Programme**

| PROGRAMME/SUB-PROGRAMME                                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimate         |
| <b>4124 Mal-administration redress services</b>               | -           | -           | -           | -            | <b>4,502,912</b> |
| 4001 Mal-administration Investigations                        | -           | -           | -           | -            | 3,729,997        |
| 4002 Mal-administration Awareness                             | -           | -           | -           | -            | 600,739          |
| 4003 Mal-administration Legal Advisory                        | -           | -           | -           | -            | 172,176          |
| <b>4199 Management and Support Services</b>                   | -           | -           | -           | -            | <b>4,087,430</b> |
| 9001 Executive Office Management                              | -           | -           | -           | -            | 72,353           |
| 9002 Human Resource and Administration                        | -           | -           | -           | -            | 2,502,707        |
| 9003 Financial Management - Accounting                        | -           | -           | -           | -            | 447,651          |
| 9004 Financial Management - Auditing                          | -           | -           | -           | -            | 87,691           |
| 9005 Procurement Management                                   | -           | -           | -           | -            | 207,879          |
| 9006 Planning, Policy coordination and information management | -           | -           | -           | -            | 769,149          |
| <b>Head Total</b>   | -           | -           | -           | -            | <b>8,590,342</b> |

\* Budget Expenditure as at 30th June 2020

The Mal-administration redress services programme has been allocated 52.4 percent (K4.5 million) of the total budget. This will cater for on-spot investigations, on-initiative and inspections, awareness, and legal advisory. The remaining 47.6 percent (K4.1 million) has been allocated to management support and services. This involves human resource management and administration, financial management, procurement and supplies and other support services.

**HEAD 12 OFFICE OF THE THE PUBLIC PROTECTOR****BUDGET PROGRAMMES****Programme 4124 : Mal-administration redress services****Programme Objective**

*To enhance public accountability and transparency, administrative Justice through stakeholder collaboration.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>1,023,891</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 1,023,891        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>2,944,021</b> |
| 02 General Operations               | -           | -           | -           | -            | 2,944,021        |
| <b>05 Liabilities</b>               | -           | -           | -           | -            | <b>535,000</b>   |
| 01 Outstanding Bills                | -           | -           | -           | -            | 535,000          |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>4,502,912</b> |

\* Budget Expenditure as at 30th June 2020

The summary estimates by economic classification of the Mal-administration redress service programme reveals that K1 million has been allocated to personal emoluments, K2.9 million for the acquisition of goods and services and K535,000 towards the dismantling of arrears.

**Programme 4124 : Mal-administration redress services****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                          | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>4124 Mal-administration redress services</b> |             |             |             |              | <b>4,502,912</b> |
| 4001 Mal-administration Investigations          | -           | -           | -           | -            | 3,729,997        |
| 4002 Mal-administration Awareness               | -           | -           | -           | -            | 600,739          |
| 4003 Mal-administration Legal Advisory          | -           | -           | -           | -            | 172,176          |
| <b>Programme Total</b>                          | -           | -           | -           | -            | <b>4,502,912</b> |

\* Budget Expenditure as at 30th June 2020

**HEAD 12 OFFICE OF THE THE PUBLIC PROTECTOR****Programme: 4124 Mal-administration redress services****Table 6: Programme Outputs**

| Key Output and Output Indicator   | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Mal-administration Investigation undertaken</b>                        |        |        |        |         |        |
| 01 Proportion of reported cases investigated                              | -      | -      | -      | -       | 75     |
| 02 Proportion of Own Initiative Investigations                            | -      | -      | -      | -       | 25     |
| 03 Proportion of Alternative Dispute Resolution (ADR) sessions undertaken | -      | -      | -      | -       | 20     |
| 04 Proportion of systemic cases resolved                                  | -      | -      | -      | -       | 100    |
| <b>The General Public Sensitised on Mal-administration</b>                |        |        |        |         |        |
| 01 Number of sensitisation programmes undertaken                          | -      | -      | -      | -       | 4      |
| 02 Proportion of state institutions sensitised                            | -      | -      | -      | -       | 80     |
| <b>Rules, Regulations and Policies on Mal-administration drafted</b>      |        |        |        |         |        |
| 01 Number of Policy documents drafted.                                    | -      | -      | -      | -       | 2      |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Commission Secretary, Office of the Public Protector

\* Output Produced as at 30th June 2020

In order to curb and redress grievances of mal-administration in public institutions, the Office of the Public Protector focuses on conducting awareness programmes on mal-administration, strengthening stakeholder collaboration, investigate complaints of alleged or suspected mal-administration, provide legal advice on complaints submitted and coordinate the hearings of the Office of the Public Protector.

**HEAD 12 OFFICE OF THE THE PUBLIC PROTECTOR****BUDGET PROGRAMMES****Programme 4199 : Management and Support Services****Programme Objective**

*To ensure effective service delivery in support of the operations of the Office of the Public Protector.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>1,860,649</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 1,860,649        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>1,978,010</b> |
| 02 General Operations               | -           | -           | -           | -            | 1,978,010        |
| <b>05 Liabilities</b>               | -           | -           | -           | -            | <b>248,771</b>   |
| 01 Outstanding Bills                | -           | -           | -           | -            | 248,771          |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>4,087,430</b> |

\* Budget Expenditure as at 30th June 2020

The management and support services has been allocated K4.1 million to cater for the personnel emoluments; the use of goods and services; assets and liabilities to ensure smooth operations of administrative systems and flow of the core programmes.

**HEAD 12 OFFICE OF THE THE PUBLIC PROTECTOR**

Programme 4199 : Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>4199 Management and Support Services</b>                   |             |             |             |              | <b>4,087,430</b> |
| 9001 Executive Office Management                              | -           | -           | -           | -            | 72,353           |
| 9002 Human Resource and Administration                        | -           | -           | -           | -            | 2,502,707        |
| 9003 Financial Management - Accounting                        | -           | -           | -           | -            | 447,651          |
| 9004 Financial Management - Auditing                          | -           | -           | -           | -            | 87,691           |
| 9005 Procurement Management                                   | -           | -           | -           | -            | 207,879          |
| 9006 Planning, Policy coordination and information management | -           | -           | -           | -            | 769,149          |
| <b>Programme Total</b>  | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>4,087,430</b> |

\* Budget Expenditure as at 30th June 2020

This programme will ensure that management support services to the functional programmes is provided to enable effective and efficient delivery of services of the Office of the Public Protector. This involves human resource management and administration, financial management and other support services

**HEAD 12 OFFICE OF THE THE PUBLIC PROTECTOR**

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**HEAD 12 OFFICE OF THE THE PUBLIC PROTECTOR****Programme: 4199 Management and Support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                           | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Institution progress reported</b>                      |        |        |        |         |        |
| 01 Quartely institutional progress report produced.       | -      | -      | -      | -       | 4      |
| <b>MPSA annual report produced</b>                        |        |        |        |         |        |
| 01 MPSA annual report in place                            | -      | -      | -      | -       | 1      |
| <b>Human resource managed</b>                             |        |        |        |         |        |
| 01 Proportion of field positions against Authority        | -      | -      | -      | -       | 30     |
| <b>Old vehicles/equipment disposed.</b>                   |        |        |        |         |        |
| 01 Number of old vehicles disposed off.                   | -      | -      | -      | -       | 3      |
| <b>Government vehicles maintained</b>                     |        |        |        |         |        |
| 01 Number Government vehicles maintained                  | -      | -      | -      | -       | 3      |
| <b>Personnel related arrears liquidated</b>               |        |        |        |         |        |
| 01 Proportion of personnel related arrears liquidated     | -      | -      | -      | -       | 20     |
| <b>Staff capacity built in selected areas</b>             |        |        |        |         |        |
| 01 proportion trained officer against training plan.      | -      | -      | -      | -       | 10     |
| 02 number of CPD programmes held.                         | -      | -      | -      | -       | 5      |
| <b>Institutional Financial Statements prepared timely</b> |        |        |        |         |        |
| 01 Number of Financial statements prepared.               | -      | -      | -      | -       | 4      |
| <b>Debt liquidated</b>                                    |        |        |        |         |        |
| 01 Proportion of debt liquidated                          | -      | -      | -      | -       | 20     |
| <b>Financial reports submitted</b>                        |        |        |        |         |        |
| 01 Financial reports submitted                            | -      | -      | -      | -       | 1      |
| <b>Revenue remitted to the Treasury</b>                   |        |        |        |         |        |
| 01 Institutional Financial Statements prepared timely     | -      | -      | 1      | -       | 1      |



**HEAD 12 OFFICE OF THE THE PUBLIC PROTECTOR**

|  |   |   |   |   |     |
|--|---|---|---|---|-----|
| <b>Audit Reports Produced</b>                              |   |   |   |   |     |
| 01 Number of audit reports produced                        | - | - | - | - | 1   |
| <b>Qualified audit queries attended to</b>                 |   |   |   |   |     |
| 01 Percentage of qualified audit queries addressed         | - | - | - | - | 75  |
| <b>Quarterly Internal audits conducted</b>                 |   |   |   |   |     |
| 01 Number of audit reports produced                        | - | - | - | - | 4   |
| 03 Quarterly Internal audits conducted                     | - | - | - | - | 4   |
| <b>Procurement plan developed</b>                          |   |   |   |   |     |
| 01 Number of procurement plans developed.                  | - | - | - | - | 1   |
| <b>Policies reviewed.</b>                                  |   |   |   |   |     |
| 01 Number of policies reviewed                             | - | - | - | - | 1   |
| <b>Legislation reviewed</b>                                |   |   |   |   |     |
| 01 Number of legislations reviewed.                        | - | - | - | - | 1   |
| <b>Legislation submitted for enactment</b>                 |   |   |   |   |     |
| 01 Number of Legislations submitted.                       | - | - | - | - | 1   |
| <b>Ministry programmes/projects coordinated</b>            |   |   |   |   |     |
| 01 Number programmes coordinated                           | - | - | - | - | 2   |
| <b>Service charter developed</b>                           |   |   |   |   |     |
| 01 Service charter developed                               | - | - | - | - | 1   |
| <b>Strategic plan developed.</b>                           |   |   |   |   |     |
| 06 Strategic Plan Developed                                | - | - | - | - | 1   |
| <b>Management and Information System fully functional.</b> |   |   |   |   |     |
| 01 Management Information System functional                | - | - | - | - | 100 |

**Executive Authority:** The Republican Vice President

**Controlling Officer:** Commission Secretary, Office of the Public Protector

\* Output Produced as at 30th June 2020

**HEAD 12 OFFICE OF THE THE PUBLIC PROTECTOR**

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The 2021 outputs and output targets under this programme are set in order to enhance accountability and prudent utilization of resources through improved human resource development and management as well as strengthening planning and financial management systems.

|                    |   |   |                  |
|--------------------|---|---|------------------|
| <b>Head Total:</b> | - | - | <b>8,590,342</b> |
|--------------------|---|---|------------------|

**HEAD 12 OFFICE OF THE THE PUBLIC PROTECTOR****Annex I: Outputs by Geographic Location**

| Geographic Location | Key Outputs and Outputs Indicator  | MTEF Output Target |      |      |
|---------------------|--|--------------------|------|------|
|                     |  | 2021               | 2022 | 2022 |
| National            | <b>01 Audit Reports Produced</b>   |                    |      |      |
|                     | 1 Proportion of reported cases investigated                              | 75                 | 75   | 75   |
|                     | 2 Proportion of Own Initiative Investigations                            | 25                 | 30   | 50   |
|                     | 3 Proportion of Alternative Dispute Resolution (ADR) sessions undertaken | 20                 | 30   | 40   |
|                     | 4 Proportion of systemic cases resolved                                  | 100                | 100  | 100  |
|                     | <b>02 Debt liquidated</b>  |                    |      |      |
|                     | 1 Proportion of debt liquidated  | 20                 | 35   | 50   |
|                     | <b>03 Financial reports submitted</b>                                    |                    |      |      |
|                     | 1 Financial reports submitted  | 1                  | 1    | 1    |
|                     | 3 Quaterly Internal audits conducted                                     | 4                  | 4    | 4    |
|                     | <b>04 Ministry programmes/projects coordinated</b>                       |                    |      |      |
|                     | 1 Number programmes coordinated  | 2                  | 2    | 2    |
|                     | <b>05 Revenue remitted to the Treasury</b>                               |                    |      |      |
|                     | 1 Institutional Financial Statements prepared timely                     | 1                  | 1    | 1    |
|                     | 2 number of CPD programmes held.   | 5                  | 10   | 20   |
|                     | <b>06 Strategic plan developed.</b>                                      |                    |      |      |
|                     | 6 Strategic Plan Developed   | 1                  | 0    | 0    |
|                     | <b>07 Management and Information System fully functional.</b>            |                    |      |      |
|                     | 1 Management Information System functional                               | 100                | 100  | 100  |

**HEAD 13 MINISTRY OF CHIEFS AND TRADITIONAL AFFAIRS**

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**1.0 MANDATE**

To formulate policy, coordinate and implement Chiefs and Traditional Affairs programmes. This is according to Gazette Notice number 836 of 2016

**2.0 STRATEGY**

The Ministry of Chiefs and Traditional Affairs will undertake its mandate by strengthening chiefdom governance and promoting the preservation of traditional culture by addressing factors that lead to instability in chiefdoms such as chiefdom boundaries and succession disputes, inter-and intra-chiefdom disputes, undocumented Royal family trees as well as inadequate information on villages in Zambia. Further, the Ministry will support traditional ceremonies, document traditions and customs in as well as facilitating the establishment of museums in chiefdoms.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**

**Cluster :** 03 *Reducing Developmental Inequalities*

*Outcome :* 01 *Implement pension reforms*

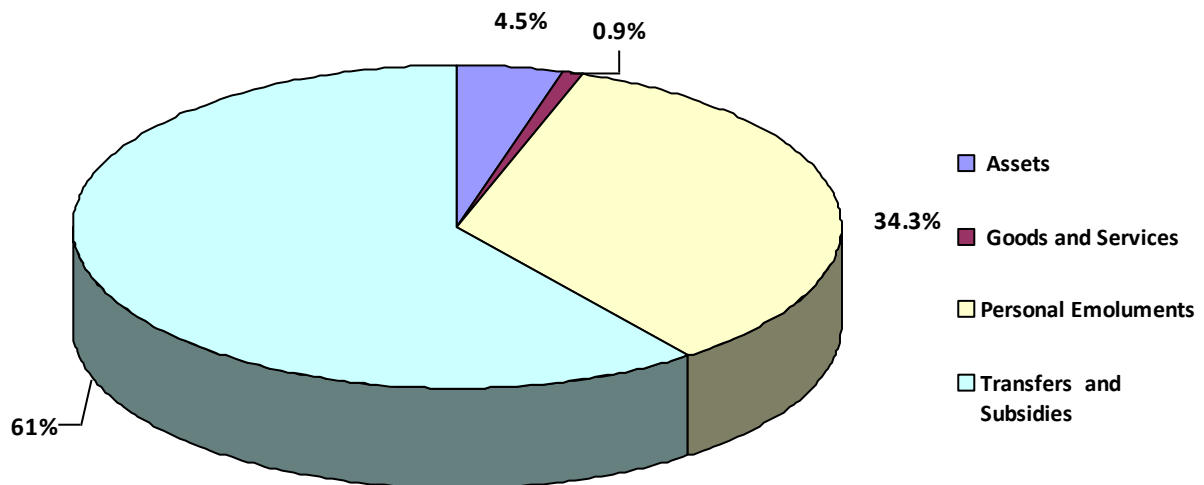
*Strategy :* 01 *Promote integrated rural development*

**HEAD 13 MINISTRY OF CHIEFS AND TRADITIONAL AFFAIRS****4.0 BUDGET SUMMARY**

The Ministry of Chiefs and Traditional Affairs will embark on pursuing the objectives and targets as set out in the Seventh National Development Plan (7NDP) and will fulfil its mandate and strategic objectives through the implementation of two (2) programmes namely: Customary Governance, and Management and Support Services. The total budget estimates of expenditure for the year 2021 is K111.3 million.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 38,182,670               |
| 22 | Goods and Services      | -                        | -                        | 995,641                  |
| 26 | Transfers and Subsidies | -                        | -                        | 67,154,731               |
| 31 | Assets                  | -                        | -                        | 5,010,000                |
|    | <b>Head Total</b>       | -                        | -                        | <b>111,343,042</b>       |

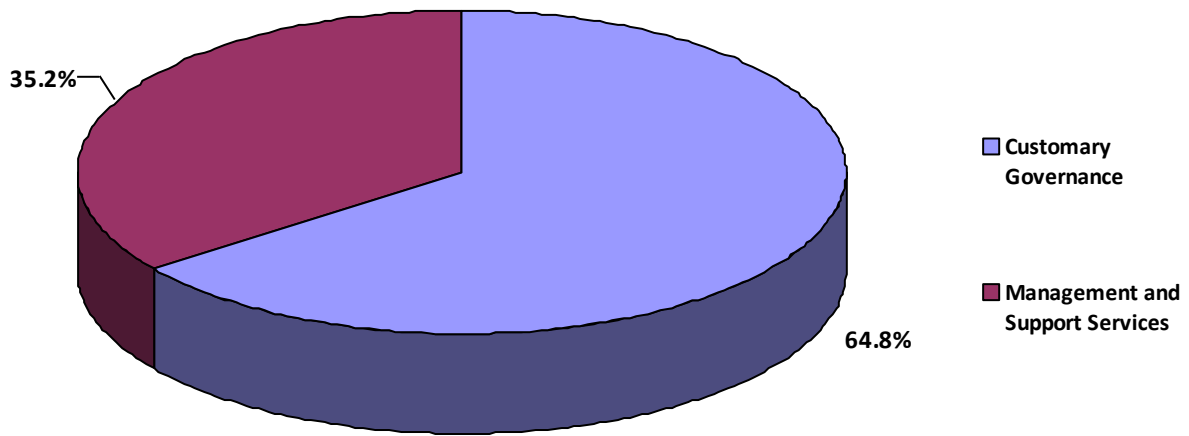
**Figure 1: Budget Allocation by Economic Classification**

The summary estimates by economic classification above reveals that K67.2 million (60.3 percent) of the Ministry's total budget is allocated to Grants and other payments while K38.2 million (34.3 percent) has been allocated towards payment of Personal Emoluments. Further K995,641 (0.9 percent) is meant for the use of goods and services while K5 million (4.5 percent) will be channelled towards capital expenditure.

**HEAD 13 MINISTRY OF CHIEFS AND TRADITIONAL AFFAIRS**

**Table:2 Budget Allocation by Programme**

| Code              | Programme                       | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|---------------------------------|-------------------------|-------------------------|--------------------------|
| 3450              | Customary Governance            | -                       | -                       | 72,174,731               |
| 3499              | Management and Support Services | -                       | -                       | 39,168,311               |
| <b>Head Total</b> |                                 | -                       | -                       | <b>111,343,042</b>       |



**HEAD 13 MINISTRY OF CHIEFS AND TRADITIONAL AFFAIRS****Table 3: Budget Allocation by Programme and Sub-Programme**

| PROGRAMME/SUB-PROGRAMME  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|--|-------------|-------------|-------------|--------------|--------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimate           |
| <b>3450 Customary Governance</b>                                 | -           | -           | -           | -            | <b>72,174,731</b>  |
| 0001 Chiefs Welfare  | -           | -           | -           | -            | 64,554,731         |
| 0004 Village Record Management                                   | -           | -           | -           | -            | 10,000             |
| 0005 Infrastructure Development                                  | -           | -           | -           | -            | 7,610,000          |
| <b>3499 Management and Support Services</b>                      | -           | -           | -           | -            | <b>39,168,311</b>  |
| 0012 Financial Management - Accounting                           | -           | -           | -           | -            | 50,000             |
| 0014 Executive Office Management                                 | -           | -           | -           | -            | 75,000             |
| 0015 Human Resource Management and Administration                | -           | -           | -           | -            | 38,923,311         |
| 0016 Financial Management - Auditing                             | -           | -           | -           | -            | 50,000             |
| 0018 Procurement Management                                      | -           | -           | -           | -            | 10,000             |
| 0019 Planning and Policy Coordination and Information Management | -           | -           | -           | -            | 60,000             |
| <b>Head Total</b>  | -           | -           | -           | -            | <b>111,343,042</b> |

\* Budget Expenditure as at 30th June 2020

The above table shows the summary of the budget by programme and subprogramme. Customary Governance has been allocated K72.2 million (64.8 percent) of which is for Chiefs Welfare. Management and Support Services has been allocated K39.2 million (35.2 percent).

**HEAD 13 MINISTRY OF CHIEFS AND TRADITIONAL AFFAIRS****BUDGET PROGRAMMES****Programme 3450 : Customary Governance****Programme Objective**

*To strengthen and promote the institution of chieftaincy in order to enhance traditional governance as well as effectively facilitate the conducting of business in the House of Chiefs and enable it advise Government on matters of national interest.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>10,000</b>     |
| 02 General Operations                         | -           | -           | -           | -            | 10,000            |
| <b>03 Transfers and Subsidies</b>             | -           | -           | -           | -            | <b>67,154,731</b> |
| 01 Transfers                                  | -           | -           | -           | -            | 67,154,731        |
| 01 House of Chiefs                            | -           | -           | -           | -            | 2,600,000         |
| 02 Chiefs Affairs                             | -           | -           | -           | -            | 64,554,731        |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>5,010,000</b>  |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 5,010,000         |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>72,174,731</b> |

\* Budget Expenditure as at 30th June 2020

The total allocation to the Customary Governance programme is K72.2 million. Out of this amount K67.2 million is allocated to Grants and other payments for Chiefs subsidies and retainers wage of which K2.6 million is meant for conducting House of Chiefs Sessions. Further, K5 million will be utilised for infrastructure development of Chiefs Palaces while K10,000 for Village Records Management respectively.



**HEAD 13 MINISTRY OF CHIEFS AND TRADITIONAL AFFAIRS**

Programme 3450 : Customary Governance

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME           | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|----------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>3450 Customary Governance</b> |             |             |             |              | <b>72,174,731</b> |
| 0001 Chiefs Welfare              | -           | -           | -           | -            | 64,554,731        |
| 0004 Village Record Management   | -           | -           | -           | -            | 10,000            |
| 0005 House of Chiefs Business    | -           | -           | -           | -            | 7,610,000         |
| <b>Programme Total</b>           | -           | -           | -           |              | <b>72,174,731</b> |

\* Budget Expenditure as at 30th June 2020

The provision for the Customary Governance programme resonates with the Ministry's mandate of implementing chiefs and traditional affairs programmes and providing administrative support to chiefdoms as well as promoting good governance in chiefdoms through the House of Chiefs. The Chief welfare sub-programme, meant to cater for the welfare of Chiefs, has been allocated K64.6 million. This is done by providing Chiefs subsidies and Retainers wages through the Chiefs welfare sub-programme. Further, K7.6 million has been allocated to the House of Chiefs Business sub-programme while K10,000 will go towards Village Records Management for purposes of capturing vital statistics on chiefdoms to provide a demographic and social profile for chiefdoms.

**HEAD 13 MINISTRY OF CHIEFS AND TRADITIONAL AFFAIRS****Programme: 3450 Customary Governance****Table 6: Programme Outputs**

| Key Output and Output Indicator                          | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Chiefs Subsidies and Retainers Wages Paid</b>         |        |        |        |         |        |
| 01 Percentage of Subsidies paid                          | 100    | 80     | 100    | 100     | 100    |
| 02 Percentage of Retainers Wages paid                    | 100    | 80     | 100    | 100     | 100    |
| 03 Percentage of Retainers Terminal Benefits paid        | 100    | 80     | 100    | 75      | 100    |
| <b>Villages Registered</b>                               |        |        |        |         |        |
| 01 Percentage of villages registered                     | 1      | 50     | 70     | -       | 100    |
| <b>Elections held</b>                                    |        |        |        |         |        |
| 01 Number of members of the 6th House of Chiefs elected. | -      | -      | -      | -       | 11     |

**Executive Authority:** Minister of Chiefs and Traditional Affairs**Controlling Officer:** Permanent Secretary, Ministry of Chiefs and Traditional Affairs

\* Output Produced as at 30th June 2020

The effective and efficient implementation of the Customary Governance programme will be done through ensuring payment of Chiefs subsidies, Retainers wages, Retainers terminal benefits and long service bonuses. 100 percent of all these payments are earmarked to be made. The programme will also ensure that all villages are registered and elections are held for the members of the 6th House of Chiefs.

**HEAD 13 MINISTRY OF CHIEFS AND TRADITIONAL AFFAIRS****BUDGET PROGRAMMES****Programme 3499 : Management and Support Services****Programme Objective**

*To ensure effective service delivery in support of the operations of the Ministry of Chiefs and Traditional Affairs*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>38,182,670</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 38,182,670        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>985,641</b>    |
| 02 General Operations               | -           | -           | -           | -            | 985,641           |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>39,168,311</b> |

\* Budget Expenditure as at 30th June 2020

The Management and Support Services programme has been allocated K39.2 million of which K38.2 million will go towards the payment of personal emoluments while K985, 641 will cater for the use of goods and services.

**Programme 3499 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME   | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>3499 Management and Support Services</b>                      |             |             |             |              | <b>39,168,311</b> |
| 0012 Financial Management - Accounting                           | -           | -           | -           | -            | 50,000            |
| 0014 Executive Office Management                                 | -           | -           | -           | -            | 75,000            |
| 0015 Human Resource Management and Administration                | -           | -           | -           | -            | 38,923,311        |
| 0016 Financial Management - Auditing                             | -           | -           | -           | -            | 50,000            |
| 0018 Procurement Management                                      | -           | -           | -           | -            | 10,000            |
| 0019 Planning and Policy Coordination and Information Management | -           | -           | -           | -            | 60,000            |
| <b>Programme Total</b>   | -           | -           | -           | -            | <b>39,168,311</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the Management and Support Services of K39.2 million will go towards improving service delivery and enhancing administration of Chiefs and traditional affairs. The amount has been apportioned as follows: K50, 000 will go towards Financial Management, K75, 000 is for Executive Office Management, K38.9 million is earmarked for Human Resource Management and Administration, K50, 000 is Financial Management-Auditing, K10, 000 will go towards Procurement Management, and K60, 00 will be used for Planning and Policy and Coordination.

**HEAD 13 MINISTRY OF CHIEFS AND TRADITIONAL AFFAIRS****Programme: 3499 Management and Support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                          | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Finances managed</b>                                  |        |        |        |         |        |
| 01 Percentage of expenditure managed per approved budget | 100    | 80     | 100    | 75      | 100    |
| <b>Executive Offices managed</b>                         |        |        |        |         |        |
| 01 Number of Executive Offices managed                   | 2      | 2      | 2      | 2       | 2      |
| <b>Salaries</b>  |        |        |        |         |        |
| 01 Percentage of Salaries paid                           | 100    | 100    | 100    | 1       | 100    |
| <b>Reduction in Audit Querries</b>                       |        |        |        |         |        |
| 01 Percentage reduction of Audit Querries                | 100    | 100    | 100    | 100     | 100    |
| <b>Procurement Plan implemented</b>                      |        |        |        |         |        |
| 01 Procurement Plan developed and implemented            | -      | -      | -      | -       | 1      |
| <b>Pieces of Legislation Reviewed</b>                    |        |        |        |         |        |
| 01 3 Pieces of legislation reviewed                      | 3      | -      | 3      | -       | 3      |

**Executive Authority:** Minister of Chiefs and Traditional Affairs**Controlling Officer:** Permanent Secretary, Ministry of Chiefs and Traditional Affairs

\* Output Produced as at 30th June 2020

The implementation of the Management and Support Services programme will be achieved by undertaking financial and Executive Office management, and ensuring payment of all salaries. Further, this programme will be implemented by ensuring 100 percent reduction in audit queries, development and implementation of procurement plan and reviewing of 3 pieces of legislation.

I

**Head Total:**

-

-

**111,343,042**

**HEAD 13 MINISTRY OF CHIEFS AND TRADITIONAL AFFAIRS****Annex I: Outputs by Geographic Location**

| Geographic Location | Key Outputs and Outputs Indicator                   | MTEF Output Target |      |      |
|---------------------|---|--------------------|------|------|
|                     |   | 2021               | 2022 | 2022 |
| National            | <b>01 Chiefs Subsidies and Retainers Wages Paid</b> |                    |      |      |
|                     | 1 Percentage of Subsidies paid                      | 100                | 100  | 100  |
|                     | 2 Percentage of Retainers Wages paid                | 100                | 100  | 100  |
|                     | 3 Percentage of Retainers Terminal Benefits paid    | 100                | 100  | 100  |

**HEAD 14 MINISTRY OF MINES AND MINERAL DEVELOPMENT**

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**1.0 MANDATE**

Development and management of minerals in a sustainable manner for the benefit of all Zambians as provided for in the Government Gazette Notice No. 836 of 2016.

**2.0 STRATEGY**

The Ministry of Mines and Mineral Development will fulfill its mandate through various strategies which include Promoting mining technology innovation through the development and implementation of a policy and legal framework on mineral value addition. The Ministry will also strengthen mining research and development programmes, promote investment in secondary industries and strengthen stakeholder partnerships in mining as well as promoting diversified and sustainable mining by developing and implementing a mining diversification plan which includes gemstones, industrial minerals and precious minerals.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 01 Economic Diversification and Job Creation***

*Outcome : 02 A Diversified and Export-Oriented Mining Sector*

*Strategy : 01 Promote exploitation of gemstones and industrial minerals*

*Strategy : 02 Promote local and foreign participation in mining value chains and industrialisation*

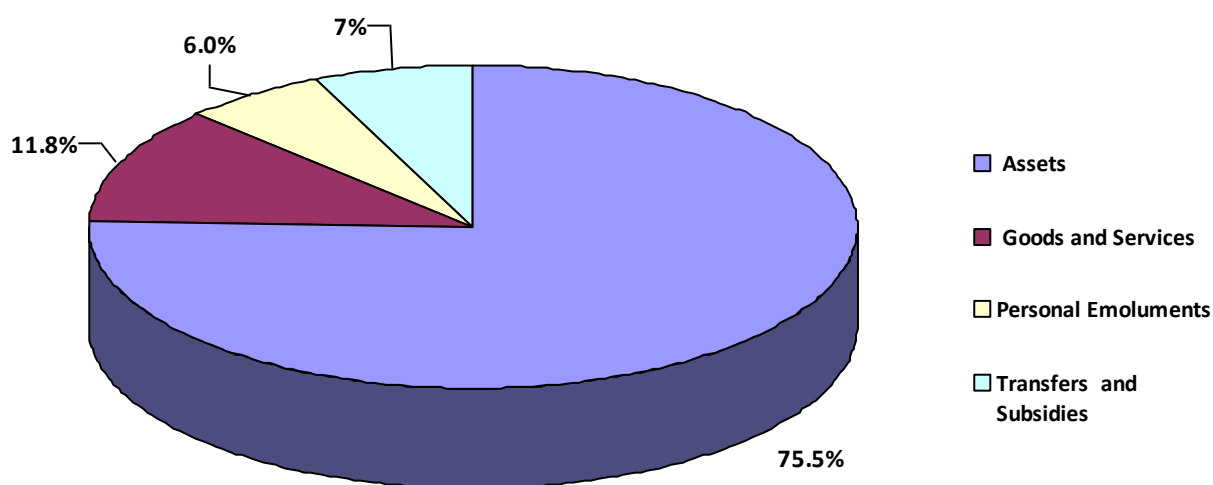
*Strategy : 03 Promote local and foreign participation in mining value chains and industrialisation*

**HEAD 14 MINISTRY OF MINES AND MINERAL DEVELOPMENT****4.0 BUDGET SUMMARY**

The Ministry of Mines and Minerals Development will embark on pursuing the objectives and targets set out in the Seventh National Development Plan (7NDP) and fulfil its mandate through the implementation of six (6) programmes namely; Mineral Resource Development and Management, Mines Safety Health and Environment, Mines Development and Management, Petroleum Exploration, Mines Technical Services and Management and Support Services. The total estimates of expenditure for the Ministry for these programmes for the year 2021 is K466.8 million.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 27,946,014               |
| 22 | Goods and Services      | -                        | -                        | 55,077,770               |
| 26 | Transfers and Subsidies | -                        | -                        | 31,568,178               |
| 31 | Assets                  | -                        | -                        | 352,201,440              |
|    | <b>Head Total</b>       | -                        | -                        | <b>466,793,402</b>       |

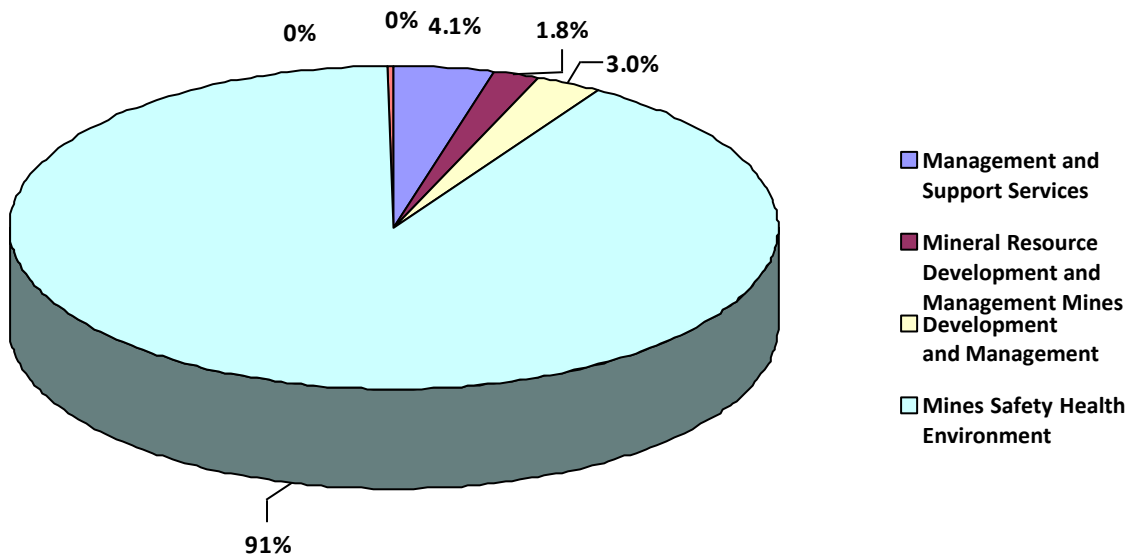
**Figure 1: Budget Allocation by Economic Classification**

The summary estimates by economic classification reveals that 6 percent (K27.9 million) of the total budget for the Ministry of Mines and Mineral Development is allocated to personal emoluments to facilitate for the payment of salaries, 11.8 percent (K55.1 million) for the use of goods and services to ensure the effective implementation of programmes while 7 percent (K31.6 million) is allocated for transfers and subsidies and 75.5 percent (K352.2 million) allocated for the acquisition of assets.

**HEAD 14 MINISTRY OF MINES AND MINERAL DEVELOPMENT**

**Table:2 Budget Allocation by Programme**

| Code              | Programme                                   | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|---|-------------------------|-------------------------|--------------------------|
| 2108              | Mineral Resource Development and Management | -                       | -                       | 8,578,189                |
| 2109              | Mines Safety Health Environment             | -                       | -                       | 423,135,726              |
| 2110              | Mines Development and Management            | -                       | -                       | 14,163,646               |
| 2138              | Mines Technical Services                    | -                       | -                       | 497,928                  |
| 2139              | Petroleum Exploration                       | -                       | -                       | 1,058,237                |
| 2199              | Management and Support Services             | -                       | -                       | 19,359,676               |
| <b>Head Total</b> |   | -                       | -                       | <b>466,793,402</b>       |





**HEAD 14 MINISTRY OF MINES AND MINERAL DEVELOPMENT****Table 3: Budget Allocation by Programme and Sub-Programme**

| PROGRAMME/SUB-PROGRAMME                                 | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|---|-------------|-------------|-------------|--------------|--------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimate           |
| <b>2108 Mineral Resource Development and Management</b> | -           | -           | -           | -            | <b>8,578,189</b>   |
| 8001 Geological Mapping                                 | -           | -           | -           | -            | 7,853,189          |
| 8002 Mineral Exploration                                | -           | -           | -           | -            | 300,000            |
| 8003 Mineral Processing and Research                    | -           | -           | -           | -            | 425,000            |
| <b>2109 Mines Safety Health Environment</b>             | -           | -           | -           | -            | <b>423,135,726</b> |
| 9001 Mines Environment Standards and Regulation - (1)   | -           | -           | -           | -            | 421,840,726        |
| 9002 Mines Safety and Occupation Health                 | -           | -           | -           | -            | 1,295,000          |
| <b>2110 Mines Development and Management</b>            | -           | -           | -           | -            | <b>14,163,646</b>  |
| 9003 Mines Licensing                                    | -           | -           | -           | -            | 3,679,528          |
| 9004 Mines Standards and Regulation                     | -           | -           | -           | -            | 10,484,118         |
| <b>2138 Mines Technical Services</b>                    | -           | -           | -           | -            | <b>497,928</b>     |
| 8001 Mines Development Services                         | -           | -           | -           | -            | 497,928            |
| <b>2139 Petroleum Exploration</b>                       | -           | -           | -           | -            | <b>1,058,237</b>   |
| 9001 Petroleum Exploration and Regulation               | -           | -           | -           | -            | 1,058,237          |
| <b>2199 Management and Support Services</b>             | -           | -           | -           | -            | <b>19,359,676</b>  |
| 9001 Executive Office Management                        | -           | -           | -           | -            | 2,007,114          |
| 9002 Human Resources Management and Administration      | -           | -           | -           | -            | 9,976,303          |
| 9003 Financial Management - Accounting                  | -           | -           | -           | -            | 2,768,949          |
| 9004 Financial Management - Auditing                    | -           | -           | -           | -            | 569,923            |
| 9005 Procurement Management                             | -           | -           | -           | -            | 931,659            |
| 9006 Planning Policy and Coordination                   | -           | -           | -           | -            | 2,765,728          |
| 9008 Monitoring and Evaluation                          | -           | -           | -           | -            | 340,000            |
| <b>Head Total</b>                                       | -           | -           | -           | -            | <b>466,793,402</b> |

\* Budget Expenditure as at 30th June 2020

(1)

World Bank Loan 418,181,018

In order to attain the strategic objectives of the Ministry of Mines and Mineral Development, Mineral Resources Development and Management programme has been allocated K8.6 million to be applied on; Geological Mapping, Mineral Exploration and Mineral Processing and Research; Mineral Safety Health Environment programme has been allocated K423.1 million will be applied on: Mines Environment Standards and Regulation and Mines Safety and occupation Health. Mines Development and Management programme has been allocated K14.2 million to be applied on: Mines Licensing and Mines Standards and Regulation; Mines Technical Services programme has been allocated K497,928 to be

**HEAD 14 MINISTRY OF MINES AND MINERAL DEVELOPMENT**

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applied on: Mines Development Services; Petroleum Exploration programme has been allocated K1.1 million to be applied on Petroleum Exploration and Regulation; and Management and Support Services programme has been allocated a total of K19.4 million to cater for the costs related to the administration and coordination of activities in the Ministry of Mines and Mineral Development.

**HEAD 14 MINISTRY OF MINES AND MINERAL DEVELOPMENT****BUDGET PROGRAMMES****Programme 2108 : Mineral Resource Development and Management****Programme Objective**

1. To promote mining technology innovation
2. To promote diversified and sustainable mining
3. To promote local and foreign participation in mining value chains and industrialization
4. To Promote artisanal and small-scale mining

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>5,978,190</b> |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 5,978,190        |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>2,519,999</b> |
| 02 General Operations                         | -           | -           | -           | -            | 2,519,999        |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>80,000</b>    |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 80,000           |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>8,578,189</b> |

\* Budget Expenditure as at 30th June 2020

The Ministry of Mines and Mineral Development is committed to development of Mineral Resources. To effectively carry out this function, a total estimate of K8.6 million has been allocated to the Mineral Resource Development and Management programme. K6 million will be used on personal emoluments to facilitate for payment of salaries, K2.5 million on the procurement of goods and services which will support the general operations; and K80,000 will be used for acquisition of assets.

**Programme 2108 : Mineral Resource Development and Management****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                                  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>2108 Mineral Resource Development and Management</b> |             |             |             |              | <b>8,578,189</b> |
| 8001 Geological Mapping                                 | -           | -           | -           | -            | 7,853,189        |
| 8002 Mineral Exploration                                | -           | -           | -           | -            | 300,000          |
| 8003 Mineral Processing and Research                    | -           | -           | -           | -            | 425,000          |
| <b>Programme Total</b>                                  | -           | -           | -           | -            | <b>8,578,189</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the Mineral Resource Development and Management programme of K8.6 million will be applied on: Geological Mapping, Mineral Exploration and Mineral Processing and Research.

**HEAD 14 MINISTRY OF MINES AND MINERAL DEVELOPMENT****Programme: 2108 Mineral Resource Development and Management****Table 6: Programme Outputs**

| Key Output and Output Indicator                   | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Geological mapping coverage area increased</b> |        |        |        |         |        |
| 01 Number of technological hubs established       | -      | -      | -      | -       | 1      |

**Executive Authority:** Minister of Mines and Mineral Development**Controlling Officer:** Permanent Secretary, Mines and Mineral Development

\* Output Produced as at 30th June 2020

In order for the Ministry of Mines and Minerals Development to achieve its programme of Mineral Resource Development and Management, the Ministry will increase coverage of the Geological Mapping of the country, increase in coverage area of exploration and promote mineral processing and mining innovation technology.

**HEAD 14 MINISTRY OF MINES AND MINERAL DEVELOPMENT****BUDGET PROGRAMMES****Programme 2109 : Mines Safety Health Environment****Programme Objective***To promote safety in mining sector***Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|---|-------------|-------------|-------------|--------------|--------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>3,354,708</b>   |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 3,354,708          |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>42,247,771</b>  |
| 02 General Operations                         | -           | -           | -           | -            | 42,247,771         |
| <b>03 Transfers and Subsidies</b>             | -           | -           | -           | -            | <b>25,901,807</b>  |
| 01 Transfers                                  | -           | -           | -           | -            | 25,901,807         |
| 03 ZMERIP - Lively Grants                     | -           | -           | -           | -            | 25,901,807         |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>351,631,440</b> |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 351,631,440        |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>423,135,726</b> |

\* Budget Expenditure as at 30th June 2020

The Ministry of Mines and Mineral Development is committed to coordinate Mines Safety Health Environment programme. To effectively carry out this function, a total estimate of K423.1 million has been allocated to the Mines Safety Health Environment Programme. Of the total allocation for the programme, K3.4 million will be used on personal emoluments to facilitate for payment of salaries; K42.2 million on the procurement of goods and services which will support the general operations; K25.9 million will be used transfers and subsidies, and K351.6 million will be used for acquisition of assets.

**Programme 2109 : Mines Safety Health Environment****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                          | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|---|-------------|-------------|-------------|--------------|--------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>2109 Mines Safety Health Environment</b>     |             |             |             |              | <b>423,135,726</b> |
| 9001 Mines Environment Standards and Regulation | -           | -           | -           | -            | 421,840,726        |
| 9002 Mines Safety and Occupation Health         | -           | -           | -           | -            | 1,295,000          |
| <b>Programme Total</b>                          | -           | -           | -           | -            | <b>423,135,726</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the Mines Safety Health Environment programme of K423.1 million will be applied on: Mines Environment Standards and Regulation and Mines Safety and occupation Health.

**HEAD 14 MINISTRY OF MINES AND MINERAL DEVELOPMENT****Programme: 2109 Mines Safety Health Environment****Table 6: Programme Outputs**

| Key Output and Output Indicator                                    | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Management of the environment by small scale mines improved</b> |        |        |        |         |        |
| 01 Number of Mines adhering to Environmental. Standards            | -      | -      | -      | -       | 500    |
| <b>Mines Safety and Occupation Health</b>                          |        |        |        |         |        |
| 01 Number of Mines Complying with Regulations                      | -      | -      | -      | -       | 500    |

**Executive Authority:** Minister of Mines and Mineral Development**Controlling Officer:** Permanent Secretary, Mines and Mineral Development

\* Output Produced as at 30th June 2020

The programmes purpose is management of the environment by small scale mines as well as improved Mines Safety and Occupation Health. The Ministry will also establish a technological hub.  
Mines Safety and Occupation Health

**HEAD 14 MINISTRY OF MINES AND MINERAL DEVELOPMENT****BUDGET PROGRAMMES****Programme 2110 : Mines Development and Management****Programme Objective**

*To promote the development and management of mineral resources*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>5,595,202</b>  |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 5,595,202         |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>2,862,073</b>  |
| 02 General Operations                         | -           | -           | -           | -            | 2,862,073         |
| <b>03 Transfers and Subsidies</b>             | -           | -           | -           | -            | <b>5,666,371</b>  |
| 01 Transfers                                  | -           | -           | -           | -            | 5,666,371         |
| 04 Support to Mining Bureaux                  | -           | -           | -           | -            | 2,717,871         |
| 05 EITI                                       | -           | -           | -           | -            | 2,948,500         |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>40,000</b>     |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 40,000            |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>14,163,646</b> |

\* Budget Expenditure as at 30th June 2020

The Ministry of Mines and Mineral Development is committed to Mines Development and Management programme. To effectively carry out this function, a total estimate of K14.2 million has been allocated to the Mines Development and Management Programme. Of the total allocation for the programme, K5.6 million will be used on personal emoluments to facilitate for payment of salaries; K2.9 million on the procurement of goods and services which will support the general operations; K5.7 million will be used transfers and subsidies, and K40,000 will be used for acquisition of assets.

**HEAD 14 MINISTRY OF MINES AND MINERAL DEVELOPMENT**

Programme 2110 : Mines Development and Management

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>2110 Mines Development and Management</b> |             |             |             |              | <b>14,163,646</b> |
| 9003 Mines Licensing                         | -           | -           | -           | -            | 3,679,528         |
| 9004 Mines Standards and Regulation          | -           | -           | -           | -            | 10,484,118        |
| <b>Programme Total</b>                       | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>14,163,646</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the Mines Development and Management programme of K423.1 million will be applied on: Mines Licensing and Mines Standards and Regulation.

**Programme: 2110 Mines Development and Management**

Table 6: Programme Outputs

| Key Output and Output Indicator   | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Exploration and Mining licenses for small and large scale issued</b> |        |        |        |         |        |
| 01 Number of exploration and mining licenses issued                     | -      | -      | -      | -       | 6,000  |

Executive Authority: Minister of Mines and Mineral Development

Controlling Officer: Permanent Secretary, Mines and Mineral Development

\* Output Produced as at 30th June 2020

The purpose of Mines Development and Management is Issuance of exploration and mining licenses as well as Licensing of Non- Mining rights.



**HEAD 14 MINISTRY OF MINES AND MINERAL DEVELOPMENT****BUDGET PROGRAMMES****Programme 2138 : Mines Technical Services****Programme Objective***To promote mining technical services***Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET    |
|-------------------------------------|-------------|-------------|-------------|--------------|----------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates      |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>497,928</b> |
| 02 General Operations               | -           | -           | -           | -            | 497,928        |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>497,928</b> |

\* Budget Expenditure as at 30th June 2020

The Ministry of Mines and Mineral Development is committed to Mines Technical Services programme. To effectively carry out this function, a total estimate of 100 percent (K497,928) has been allocated to the Mines Technical Services Programme. It will be used for the procurement of goods and services which will support the general operations.

**Programme 2138 : Mines Technical Services****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME               | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET    |
|--------------------------------------|-------------|-------------|-------------|--------------|----------------|
|                                      | Approved    | Expenditure | Approved    | Expenditure* | Estimates      |
| <b>2138 Mines Technical Services</b> |             |             |             |              | <b>497,928</b> |
| 8001 Mines Development Services      | -           | -           | -           | -            | 497,928        |
| <b>Programme Total</b>               | -           | -           | -           | -            | <b>497,928</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the Mines Technical Services Programme K497,928 will be applied on Mines Development Services.

**Programme: 2138 Mines Technical Services****Table 6: Programme Outputs**

| Key Output and Output Indicator          | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Mining extension services offered</b> |        |        |        |         |        |
| 01 Number of inspections conducted       | -      | -      | -      | -       | 16     |

**Executive Authority:** Minister of Mines and Mineral Development**Controlling Officer:** Permanent Secretary, Mines and Mineral Development

\* Output Produced as at 30th June 2020

The programme output of Mines Technical Services is to ensure that Compliance by small miners is enhanced through inspections and sensitization.

**HEAD 14 MINISTRY OF MINES AND MINERAL DEVELOPMENT****BUDGET PROGRAMMES****Programme 2139 : Petroleum Exploration****Programme Objective***To promote petroleum and gas exploration***Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>558,237</b>   |
| 01 Salaries and Wages               | -           | -           | -           | -            | 558,237          |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>500,000</b>   |
| 02 General Operations               | -           | -           | -           | -            | 500,000          |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>1,058,237</b> |

\* Budget Expenditure as at 30th June 2020

The Ministry of Mines and Mineral Development is committed to the development of petroleum exploration. To effectively carry out this function, a total estimate of K1.1 million has been allocated to the Petroleum Exploration Programme. K558,237 will be used on personal emoluments to facilitate for payment of salaries; K500,000 on the procurement of goods and services which will support the general operations.

**Programme 2139 : Petroleum Exploration****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                    | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>2139 Petroleum Exploration</b>         |             |             |             |              | <b>1,058,237</b> |
| 9001 Petroleum Exploration and Regulation | -           | -           | -           | -            | 1,058,237        |
| <b>Programme Total</b>                    | -           | -           | -           | -            | <b>1,058,237</b> |

\* Budget Expenditure as at 30th June 2020

The programme output for Petroleum Exploration is to increase the coverage area of Petroleum and exploration. This will be done through geological information on potential exploration areas.

**HEAD 14 MINISTRY OF MINES AND MINERAL DEVELOPMENT****Programme: 2139 Petroleum Exploration****Table 6: Programme Outputs**

| Key Output and Output Indicator   | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Geological and geophysical data on potential exploration areas generated</b> |        |        |        |         |        |
| 01 Number of monitoring inspections undertaken                                  | -      | -      | -      | -       | 2      |

**Executive Authority:** Minister of Mines and Mineral Development**Controlling Officer:** Permanent Secretary, Mines and Mineral Development

\* Output Produced as at 30th June 2020

The Ministry will generate Geological and geophysical data on potential exploration areas through inspections undertaken.

**HEAD 14 MINISTRY OF MINES AND MINERAL DEVELOPMENT****BUDGET PROGRAMMES****Programme 2199 : Management and Support Services****Programme Objective**

*To provide support services for efficient and effective execution of the Institutional Mandate.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>12,459,677</b> |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 12,459,677        |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>6,449,999</b>  |
| 02 General Operations                         | -           | -           | -           | -            | 6,449,999         |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>450,000</b>    |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 450,000           |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>19,359,676</b> |

\* Budget Expenditure as at 30th June 2020

To support the core programmes of the institution, the Management and Support Services programme has been allocated K19.4 million. Of the total allocation for the programme, K12.5 million is for Personal Emoluments to facilitate for the payment of salaries and wages, K6.4 million is allocated to the procurement of goods and services which will cater for general operations and K450,000 has been allocated to the acquisition of assets.

**HEAD 14 MINISTRY OF MINES AND MINERAL DEVELOPMENT**

Programme 2199 : Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>2199 Management and Support Services</b>        |             |             |             |              | <b>19,359,676</b> |
| 9001 Executive Office Management                   | -           | -           | -           | -            | 2,007,114         |
| 9002 Human Resources Management and Administration | -           | -           | -           | -            | 9,976,303         |
| 9003 Financial Management - Accounting             | -           | -           | -           | -            | 2,768,949         |
| 9004 Financial Management - Auditing               | -           | -           | -           | -            | 569,923           |
| 9005 Procurement Management                        | -           | -           | -           | -            | 931,659           |
| 9006 Planning Policy and Coordination              | -           | -           | -           | -            | 2,765,728         |
| 9008 Monitoring and Evaluation                     | -           | -           | -           | -            | 340,000           |
| <b>Programme Total</b>                             | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>19,359,676</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the Management and Support Services programme of K19.4 million will be applied on: Human Resource Management and Administration, Financial Management and other support services. This programme will ensure the management support services to the functional programmes are provided to enable effective and efficient delivery of services by the Ministry of Mines and Mineral Development.

**HEAD 14 MINISTRY OF MINES AND MINERAL DEVELOPMENT****Programme: 2199 Management and Support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                        | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Audit inspections conducted</b>                     |        |        |        |         |        |
| 01 Percentage reduction in the number of audit queries | -      | -      | -      | (0)     | 80     |
| 02 number of audit reports produced                    | -      | -      | -      | -       | 15     |

**Executive Authority:** Minister of Mines and Mineral Development

**Controlling Officer:** Permanent Secretary, Mines and Mineral Development

\* Output Produced as at 30th June 2020

The programme outputs of Management and Support Services are the Development and implementation of policies and legislation for improved regulation, Improvement of quality of service delivery, Accountability and Transparency of public funds, Maintenance of internal controls, safeguarding of Government assets and upholding of Financial regulations. In addition, its outputs also include Coordination, facilitation and execution of a Ministerial Procurement plan as well as Improvement in programme implementation.

|                    |   |   |                    |
|--------------------|---|---|--------------------|
| <b>Head Total:</b> | - | - | <b>466,793,402</b> |
|--------------------|---|---|--------------------|

**HEAD 14 MINISTRY OF MINES AND MINERAL DEVELOPMENT****Annex I: Outputs by Geographic Location**

| Geographic Location                                    | Key Outputs and Outputs Indicator                                     | MTEF Output Target |      |      |
|--|---|--------------------|------|------|
|  |   | 2021               | 2022 | 2022 |
| National   | <b>01 Audit inspections conducted</b>                                 |                    |      |      |
|  | 1 Number of technological hubs established                            | 1                  | 1    | 1    |
|  | 2 number of audit reports produced                                    | 15                 | 15   | 15   |
|  | <b>03 Mines Safety and Occupation Health</b>                          |                    |      |      |
|  | 1 Number of Mines Complying with Regulations                          | 500                | 500  | 500  |
|  | <b>04 Management of the environment by small scale mines improved</b> |                    |      |      |
| 1 Number of Mines adhering to Environmental. Standards | 500   | 500                | 500  |      |

**HEAD 15 MINISTRY OF HOME AFFAIRS**

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**1.0 MANDATE**

Provide and maintain internal security in order to promote sustainable socio-economic development for the people of Zambia.

**2.0 STRATEGY**

The Ministry of Home Affairs will effectively maintain internal security, through enhancement of the legal and policy framework, strengthened coordination with stakeholders, improved human capital and infrastructure, management of financial resources as well as business processes and procedures. Further the ministry will strive to improve operational efficiency and service delivery to contribute to sustainable socio- economic development.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK****Cluster : 05 Creating a Conducive Governance Environment for a Diversified and Inclusive Economy**

*Outcome : 01 Improved Policy Environment*

*Strategy : 03 Accelerate implementation of the Decentralisation Policy*

*Outcome : 02 Improved Transparency and Accountability*

*Strategy : 01 Strengthen transparency and accountability mechanisms*

*Strategy : 02 Strengthen public financial management*

*Outcome : 03 An Inclusive Democratic System of Government*

*Strategy : 01 Promote platforms for citizen engagement and participation*

*Outcome : 04 Improved Service Delivery*

*Strategy : 01 Scale-up public service reforms*

*Outcome : 05 Improved Rule of Law, Human Rights and Constitutionalism*

*Strategy : 02 Enhance access to justice*

*Strategy : 03 Promote human rights*

*Outcome : 06 Enhanced National Values, Principles and Ethics*

*Strategy : 03 Enhance research in application of values and principles*

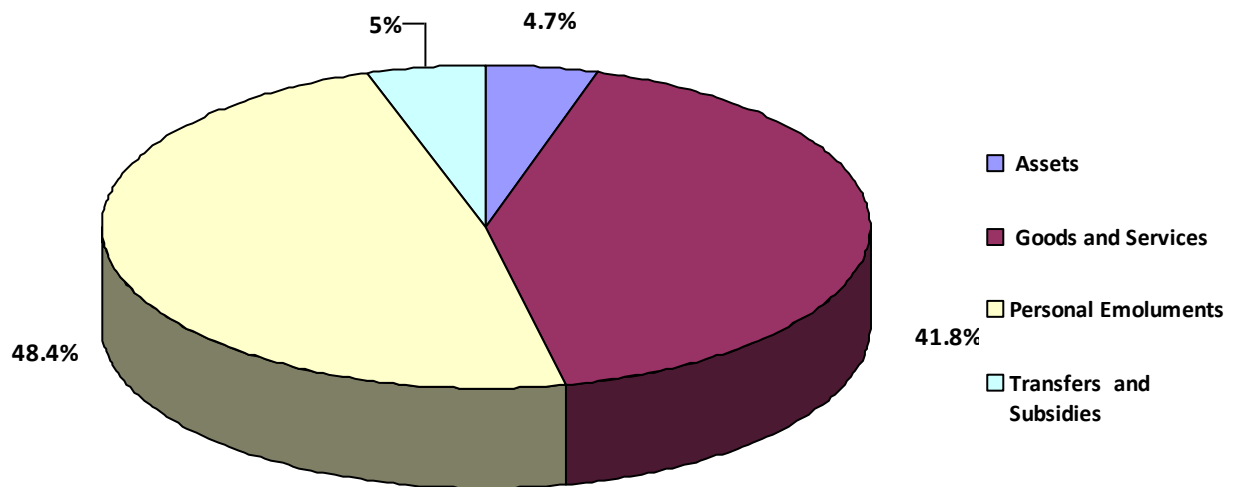


**HEAD 15 MINISTRY OF HOME AFFAIRS****4.0 BUDGET SUMMARY**

The Ministry of Home Affairs will pursue the objectives and targets set out in the Seventh National Development Plan (7NDP) and will fulfil its mandate and strategic objectives through the implementation of six (6) key Programmes namely: Migration services; Legal identity, Civil Registration and Citizenship; National Archives Services; Societies Registration and Regulation; Internal Security Support Services; and Management and Support Services. The total budget estimates of expenditure for the Ministry of Home Affairs amounts to K224.2 million.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 108,528,095              |
| 22 | Goods and Services      | -                        | -                        | 93,742,015               |
| 26 | Transfers and Subsidies | -                        | -                        | 11,352,053               |
| 31 | Assets                  | -                        | -                        | 10,601,305               |
|    | <b>Head Total</b>       | -                        | -                        | <b>224,223,468</b>       |

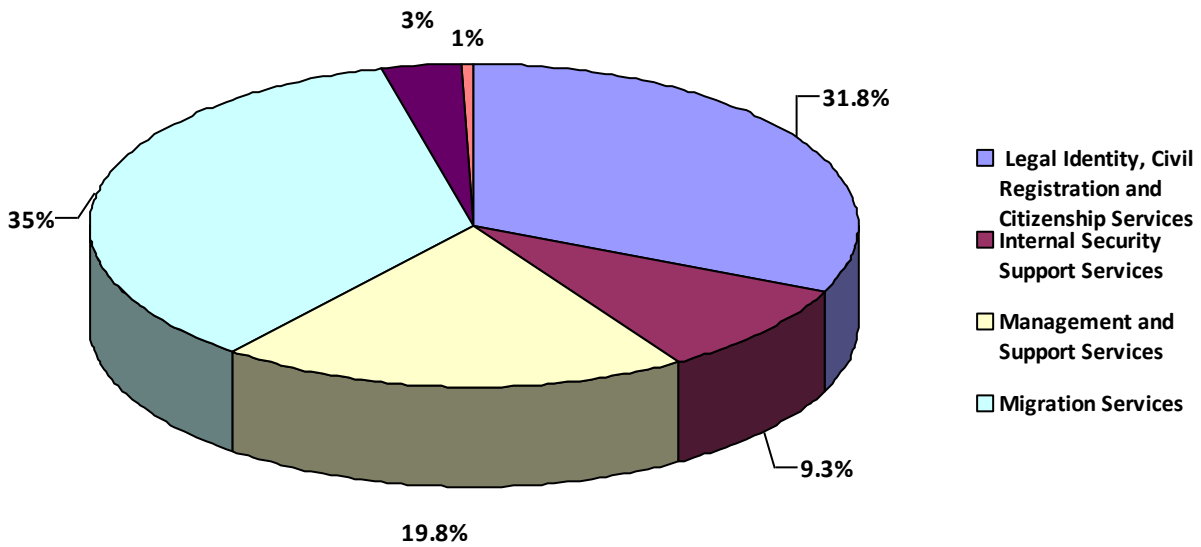
**Figure 1: Budget Allocation by Economic Classification**

The summary estimates by economic classification indicates that 48.4 percent (K108.5 million) of the total budget for the Ministry of Home Affairs has been allocated to personal emoluments, 41.8 percent (K93.7 million) will cater for the use of goods and services, Transfer and Subsidies to Grant Aided Institutions have been allocated 5.0 percent (K11.4 million) and 4.7 percent (K10.6 million) is earmarked for Assets (Infrastructure Development).

**HEAD 15 MINISTRY OF HOME AFFAIRS**

**Table:2 Budget Allocation by Programme**

| Code              | Programme   | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|---|-------------------------|-------------------------|--------------------------|
| 4125              | Migration Services  | -                       | -                       | 79,250,608               |
| 4126              | Legal Identity, Civil Registration and Citizenship Services | -                       | -                       | 71,197,057               |
| 4127              | National Archives Services                                  | -                       | -                       | 7,322,341                |
| 4128              | Societies Regulations and Standards                         | -                       | -                       | 1,154,558                |
| 4129              | Internal Security Support Services                          | -                       | -                       | 20,823,145               |
| 4199              | Management and Support Services                             | -                       | -                       | 44,475,759               |
| <b>Head Total</b> |   | -                       | -                       | <b>224,223,468</b>       |



**HEAD 15 MINISTRY OF HOME AFFAIRS****Table 3: Budget Allocation by Programme and Sub-Programme**

| PROGRAMME/SUB-PROGRAMME   | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimate          |
| <b>4125 Migration Services</b>  | -           | -           | -           | -            | <b>79,250,608</b> |
| 5001 Immigration Services Provision                                     | -           | -           | -           | -            | 63,421,135        |
| 5002 Refugee and Assylum Management                                     | -           | -           | -           | -            | 3,814,290         |
| 5003 Regional Immigration Administration                                | -           | -           | -           | -            | 12,015,183        |
| <b>4126 Legal Identity, Civil Registration and Citizenship Services</b> | -           | -           | -           | -            | <b>71,197,057</b> |
| 6001 Civil Registration   | -           | -           | -           | -            | 6,983,556         |
| 6002 National Registration  | -           | -           | -           | -            | 39,377,079        |
| 6003 Passports and Citizenship Services                                 | -           | -           | -           | -            | 4,670,644         |
| 6004 Provincial Registration Administration                             | -           | -           | -           | -            | 20,165,778        |
| <b>4127 National Archives Services</b>                                  | -           | -           | -           | -            | <b>7,322,341</b>  |
| 7001 National Archives Services   | -           | -           | -           | -            | 5,918,911         |
| 7002 Provincial Archives Administration                                 | -           | -           | -           | -            | 1,403,430         |
| <b>4128 Societies Regulations and Standards</b>                         | -           | -           | -           | -            | <b>1,154,558</b>  |
| 8001 Societies Regulations and Standards                                | -           | -           | -           | -            | 1,154,558         |
| <b>4129 Internal Security Support Services</b>                          | -           | -           | -           | -            | <b>20,823,145</b> |
| 9001 Police and Public Complaints Management                            | -           | -           | -           | -            | 3,462,376         |
| 9002 Anti-Terrorism and Non-proliferation Services                      | -           | -           | -           | -            | 13,285,382        |
| 9003 Parole Pardon Services   | -           | -           | -           | -            | 522,194           |
| 9004 Forensic Management  | -           | -           | -           | -            | 3,553,193         |
| <b>4199 Management and Support Services</b>                             | -           | -           | -           | -            | <b>44,475,759</b> |
| 9001 Executive Office Management  | -           | -           | -           | -            | 1,576,948         |
| 9002 Human Resources Management and Administration                      | -           | -           | -           | -            | 21,159,215        |
| 9003 Financial Management - Accounting                                  | -           | -           | -           | -            | 4,375,358         |
| 9004 Financial Management - Auditing                                    | -           | -           | -           | -            | 935,925           |
| 9005 Procurement Management   | -           | -           | -           | -            | 495,379           |
| 9006 Planning Policy and Coordination                                   | -           | -           | -           | -            | 5,331,629         |
| 9007 Infrastructure Development   | -           | -           | -           | -            | 10,601,305        |

**HEAD 15 MINISTRY OF HOME AFFAIRS**

|                   |   |   |   |   |                    |
|-------------------|---|---|---|---|--------------------|
| <b>Head Total</b> | - | - | - | - | <b>224,223,468</b> |
|-------------------|---|---|---|---|--------------------|

\* BudgetExpenditureasat 30th June 2020

The Migration services programme has been allocated 35.3 percent (K79.3 million) representing the largest share of the institution’s budget allocation. The Legal Identity, Civil Registration and Citizenship Services programme has been allocated 31.8 percent (K71.2 million). Management and Support Services has been allocated 19.8 percent (K44.5 million) and the remaining 13.1 percent (K29.3 million) has been allocated towards; Internal Security Support Services, National Archives Services, and Societies Regulations and Standards programmes. Notable allocations under this head’s budget include K63.4 million to Immigration Services, K39.4 million to National Registration, K21.2 million to Human Resource and Administration and K20.2 million to Provincial Registration Administration.

**HEAD 15 MINISTRY OF HOME AFFAIRS****BUDGET PROGRAMMES****Programme 4125 : Migration Services****Programme Objective**

*To effectively and efficiently manage migrants.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>38,653,236</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 38,653,236        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>36,783,082</b> |
| 02 General Operations               | -           | -           | -           | -            | 36,783,082        |
| <b>03 Transfers and Subsidies</b>   | -           | -           | -           | -            | <b>3,814,290</b>  |
| 01 Transfers                        | -           | -           | -           | -            | 3,814,290         |
| 05 Commission for Refugees          | -           | -           | -           | -            | 3,814,290         |
| <b>Programme Total</b>              | <b>-</b>    | <b>-</b>    | <b>-</b>    | <b>-</b>     | <b>79,250,608</b> |

\* Budget Expenditure as at 30th June 2020

The Migration Services programme has been allocated a total sum of K 79.3 million. Of this amount, notable allocations under this programme include K38.7 million which will be used for personal emoluments for immigration officers, K36.9 million will be used for Goods and Services under general operations management. The remaining K3.8 million has been allocated to activities under the Commission for Refugees which is a Grant Aided Institution.

**Programme 4125 : Migration Services****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                   | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>4125 Migration Services</b>           |             |             |             |              | <b>79,250,608</b> |
| 5001 Immigration Services Provision      | -           | -           | -           | -            | 63,421,135        |
| 5002 Refugee and Asylum Management       | -           | -           | -           | -            | 3,814,290         |
| 5003 Regional Immigration Administration | -           | -           | -           | -            | 12,015,183        |
| <b>Programme Total</b>                   | <b>-</b>    | <b>-</b>    | <b>-</b>    | <b>-</b>     | <b>79,250,608</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the Migration Services programme amounts to K79.3 million, this allocation will be used on Immigration Services Provision, Refugee and Asylum Management, and Regional Immigration Administration, in an effort to enhance the protection, control, and management of refugees and asylum seekers in Zambia.

**HEAD 15 MINISTRY OF HOME AFFAIRS****Programme: 4125 Migration Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                          | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Illegal Entries and Exits reduced</b>                 |        |        |        |         |        |
| 01 Proportion of Illegal Entries and Exits reduced       | -      | -      | -      | -       | 50     |
| <b>Illegal stay reduced</b>                              |        |        |        |         |        |
| 01 Percentage of regularised issuance on permits & visas | -      | -      | -      | -       | 3      |
| <b>Refugee and Asylum Seekers Managed</b>                |        |        |        |         |        |
| 01 Number of Refugees Protected                          | -      | -      | -      | -       | 87,000 |
| 02 Number of Asylum Seekers Protected                    | -      | -      | -      | -       | 3,000  |
| 03 Proportion of Refugees Granted Legal Status           | -      | -      | -      | -       | 70     |

**Executive Authority:** Minister of Home Affairs**Controlling Officer:** Permanent Secretary (Administration), Ministry of Home Affairs

\* Output Produced as at 30th June 2020

The Ministry of Home Affairs will ensure effective execution of Migration Services and will target to reduce illegal entries and exits by 50 percent and contribute to internal security. In order to control illegal stay of immigrants in the country, the Immigration Services department will regularise the issuance of migrant's permits and visas by 3 percent per year over the MTEF period. The Department will also ensure that immigrants and visitors in the country are assessed and placed on immigration permits to legalise their stay. Migrants who contravene the immigration and deportation laws and those who fail to meet the permit requirements, will be removed/deported to their respective countries of origin. In order to effectively and efficiently manage asylum seekers, refugees and former refugees in Zambia, the Refugees and Asylum Management sub-programme will provide protection and control to asylum seekers, refugees, as well as manage former refugees. The Refugees and Asylum Management sub-programme will endeavor to provide protection and assistance to 3000 asylum seekers, 87,000 refugees and grant 70 percent of refugees' legal refugee status.

**HEAD 15 MINISTRY OF HOME AFFAIRS****BUDGET PROGRAMMES****Programme 4126 : Legal Identity, Civil Registration and Citizenship Services****Programme Objective**

*To contribute to the maintenance of internal security by providing legal identity through National Registration, conferring appropriate civil status, issuing National Travel Documents and facilitating the acquisition of citizenship.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>33,734,902</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 33,734,902        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>37,462,155</b> |
| 02 General Operations               | -           | -           | -           | -            | 37,462,155        |
| 15 Mobile Registration              | -           | -           | -           | -            | 9,000,000         |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>71,197,057</b> |

\* Budget Expenditure as at 30th June 2020

The Legal Identity, Civil Registration and Citizenship Services programme has been allocated a total sum of K71.2 million, of this allocation, K33.7 million will be spent on personal emoluments. Of the remaining balance, an amount of K28.5 million will be spent on general operations and K9.0 million will be spent on implementation of the Integrated National Registration Information System (INRIS)/Mobile registration.

**Programme 4126 : Legal Identity, Civil Registration and Citizenship Services****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>4126 Legal Identity, Civil Registration and Citizenship Services</b> |             |             |             |              | <b>71,197,057</b> |
| 6001 Civil Registration   | -           | -           | -           | -            | 6,983,556         |
| 6002 National Registration  | -           | -           | -           | -            | 39,377,079        |
| 6003 Passports and Citizenship Services                                 | -           | -           | -           | -            | 4,670,644         |
| 6004 Provincial Registration Administration                             | -           | -           | -           | -            | 20,165,778        |
| <b>Programme Total</b>  | -           | -           | -           | -            | <b>71,197,057</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the Legal Identity, Civil registration and Citizenship Services programme amounts to K71.2 million. This allocation will be used for Civil Registration; National Registration, Passports and Citizenship Services; and Provincial Registration Administration. The aforesaid sub-programmes will strive to contribute to the maintenance of public order and internal security through registration and certification of vital events.

## HEAD 15 MINISTRY OF HOME AFFAIRS

Programme: 4126 Legal Identity, Civil Registration and Citizenship Services

Table 6: Programme Outputs

| Key Output and Output Indicator                               | 2019   |        | 2020   |         | 2021    |
|---|--------|--------|--------|---------|---------|
|   | Target | Actual | Target | Actual* | Target  |
| <b>Civil Status Certified</b>                                 |        |        |        |         |         |
| 01 Number of vital events registered                          | -      | -      | -      | -       | 100,000 |
| <b>NRCs Issued</b>  |        |        |        |         |         |
| 01 Proportion of NRCs issued to eligible persons              | -      | -      | -      | -       | 85      |
| <b>Passports to Citizens Issued</b>                           |        |        |        |         |         |
| 01 Proportion of Passports issued to citizens within 14 days  | -      | -      | -      | -       | 85      |
| <b>Citizenship to eligible clients granted</b>                |        |        |        |         |         |
| 02 Proportion of eligible clients granted Zambian citizenship | -      | -      | -      | -       | 75      |
| <b>NRCs Issued</b>  |        |        |        |         |         |
| 01 Proportion of NRCs issued to eligible persons              | -      | -      | -      | -       | 85      |
| <b>Passports to Citizens Issued</b>                           |        |        |        |         |         |
| 01 Proportion of Passports issued to citizens within 14 days  | -      | -      | -      | -       | 80      |

Executive Authority: Minister of Home Affairs

Controlling Officer: Permanent Secretary (Administration), Ministry of Home Affairs

\* Output Produced as at 30th June 2020

The Department of National registration, Passport and Citizenship will continue conducting marriages and adoptions registrations and embarks on registration of these vital events targeting 100,000 through routine and outreach activities. In 2021, National Registration will target to register all persons aged sixteen (16) and 85 percent of all those above 16 years including issuance of National Registration Cards (NRCs). The Department will also continue to issue passports and National Travel Documents of Identity to eligible persons and has targeted to issue 85 percent of Passports and National Travel Documents of Identity to eligible persons. The Department will ensure that at least 75 percent of all eligible clients are granted citizenship within the year, issue 80 percent of Passports and National Travel Documents of Identity to eligible persons within 14 days of application.



**HEAD 15 MINISTRY OF HOME AFFAIRS****BUDGET PROGRAMMES****Programme 4127 : National Archives Services****Programme Objective**

*To effectively manage and preserve public records, archives, printed and non-printed publications in order to facilitate lawful access to information by all stakeholders.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>4,499,376</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 4,499,376        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>2,822,965</b> |
| 02 General Operations               | -           | -           | -           | -            | 2,822,965        |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>7,322,341</b> |

\* Budget Expenditure as at 30th June 2020

The National Archives Services programme has been allocated a total sum of K7.3 million. Of this amount, K4.5 million has been allocated to personnel emoluments and K2.8 million has been allocated to procurement of use of goods and services; Notable allocations under goods and services include: K168,435 to aid library management; K1.1 million will be used for archives and records management; K292,518 for preservation and conservation of records, and K1.3 million for office management.

**Programme 4127 : National Archives Services****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>4127 National Archives Services</b>  |             |             |             |              | <b>7,322,341</b> |
| 7001 National Archives Services         | -           | -           | -           | -            | 5,918,911        |
| 7002 Provincial Archives Administration | -           | -           | -           | -            | 1,403,430        |
| <b>Programme Total</b>                  | -           | -           | -           | -            | <b>7,322,341</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for this programme amounts to K7.3 million. This allocation will be used for preservation, custody, control and disposal of public archives, including public records of Zambia and provide for the registration of newspapers and preservation of printed works published in Zambia.

**HEAD 15 MINISTRY OF HOME AFFAIRS****Programme: 4127 National Archives Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                          | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>National Bibliography Published</b>                   |        |        |        |         |        |
| 01 National Bibliography Printed                         | -      | -      | -      | -       | 60     |
| <b>Increased Number of legal deposits</b>                |        |        |        |         |        |
| 01 Proportion of printed publications deposited          | -      | -      | -      | -       | 80     |
| <b>National Records Preserved</b>                        |        |        |        |         |        |
| 01 Proportion of National Records Preserved              | -      | -      | -      | -       | 100    |
| <b>Documents of national interest archived</b>           |        |        |        |         |        |
| 01 Proportion of Documents of national interest archived | -      | -      | -      | -       | 80     |
| <b>Periodicals Registered</b>                            |        |        |        |         |        |
| 01 Proportion of Periodicals Registered                  | -      | -      | -      | -       | 80     |

**Executive Authority:** Minister of Home Affairs**Controlling Officer:** Permanent Secretary (Administration), Ministry of Home Affairs

\* Output Produced as at 30th June 2020

The National Archives Services will ensure that enough copies of the National Bibliography are printed for the purpose of publicizing the national imprint. In this regard, a target of 60 copies is set to be printed in 2021; on the other hand, 80 percent of publications are envisaged to be deposited in order to increase the number of legal deposits and enhance sensitization programmes throughout the 10 provinces. In order to ensure preservation of records, National Archives Services will conduct stock taking of the records in the repositories to identify records which are damaged and a target of 100 percent of national records are earmarked to be preserved. Further, 80 percent of all documents of national interest will be archived by first ensuring that they are appraised and examined before preservation. In order to ensure that all periodicals are registered, adequate scrutiny of received applications will be conducted to ensure they meet the requirements before registration and a target of 80 percent of all periodical applications has been earmarked.

**HEAD 15 MINISTRY OF HOME AFFAIRS****BUDGET PROGRAMMES****Programme 4128 : Societies Regulations and Standards****Programme Objective**

*To effectively and efficiently register and regulate societies in Zambia in order to enhance good governance in the nation.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>1,154,558</b> |
| <b>02 General Operations</b>        | -           | -           | -           | -            | 1,154,558        |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>1,154,558</b> |

\* Budget Expenditure as at 30th June 2020

The Societies Regulations and Standards programme has been allocated a total sum of K1.2 million. This allocation is meant for use of goods and services. Notable allocations under this category include, K697,533 meant for Registration of Societies and K457,025 is earmarked for Regulation of Societies.

**Programme 4128 : Societies Regulations and Standards****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                          | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>4128 Societies Regulations and Standards</b> |             |             |             |              | <b>1,154,558</b> |
| 8001 Societies Regulations and Standards        | -           | -           | -           | -            | 1,154,558        |
| <b>Programme Total</b>                          | -           | -           | -           | -            | <b>1,154,558</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for this programme of K1.2 million will be used to register, regulate and monitor the operations of the societies in order to ensure that only the registered societies are operational.

**HEAD 15 MINISTRY OF HOME AFFAIRS****Programme: 4128 Societies Regulations and Standards****Table 6: Programme Outputs**

| Key Output and Output Indicator                       | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Civil Societies Registered</b>                     |        |        |        |         |        |
| 01 Number of Societies Registered                     | -      | -      | -      | -       | 3,050  |
| 02 Number of revenue monitoring inspections conducted | -      | -      | -      | -       | 4      |
| <b>Civil Societies Regulated</b>                      |        |        |        |         |        |
| 01 Number of sensitisations programmes conducted      | -      | -      | -      | -       | 70     |
| 02 Number of Societies operating legally              | -      | -      | -      | -       | 70     |

**Executive Authority:** Minister of Home Affairs

**Controlling Officer:** Permanent Secretary (Administration), Ministry of Home Affairs

\* Output Produced as at 30th June 2020

The Societies Regulations and Standards department will strive to achieve the set target of registering 3,050 societies, conduct sensitization on Registrar of Society's office in all the ten (10) Provinces and run Television and Radio advertisements to publicise to the general public about the need to register societies. Inspections are also targeted in 4 (four) provinces to ensure that revenue collected is receipted and banked properly. In order to regulate societies, societies regulation and standards will enhance sensitizations and meetings in all the ten (10) Provinces of the country and this will work towards the achievement of the target of ensuring that 70 percent of the 23,000 plus Societies are operating legally by submitting annual returns and fees. Further the department will conduct random inspections in all the 10 (Ten) provinces of the country to achieve the target of ensuring that 70 percent of the 40,000 plus registered Societies are operating legally.

**HEAD 15 MINISTRY OF HOME AFFAIRS****BUDGET PROGRAMMES****Programme 4129 : Internal Security Support Services****Programme Objective**

*To ensure a peaceful, secure and just Zambia.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>          | -           | -           | -           | -            | <b>10,155,931</b> |
| 01 Salaries and Wages                  | -           | -           | -           | -            | 10,155,931        |
| <b>02 Use of Goods and Services</b>    | -           | -           | -           | -            | <b>3,129,451</b>  |
| 02 General Operations                  | -           | -           | -           | -            | 3,129,451         |
| <b>03 Transfers and Subsidies</b>      | -           | -           | -           | -            | <b>7,537,763</b>  |
| 01 Transfers                           | -           | -           | -           | -            | 7,537,763         |
| 04 National Forensic Science Authority | -           | -           | -           | -            | 3,553,193         |
| 06 Police Public Complaints Commission | -           | -           | -           | -            | 3,462,376         |
| 08 Parole Board                        | -           | -           | -           | -            | 522,194           |
| <b>Programme Total</b>                 | -           | -           | -           | -            | <b>20,823,145</b> |

\* Budget Expenditure as at 30th June 2020

The Internal Security Support Services programme has been allocated a total sum of K20.8 million. Notable allocations under this expenditure include, K7.5 million transfers and subsidies to grant aided institutions namely; Police Public Complaints Commission; National Forensic Science Authority; and Parole Board. K10.2 million has been earmarked for Personnel Emoluments and K3.1 million has been allocated to procurement of goods and services to aid general operations.

**HEAD 15 MINISTRY OF HOME AFFAIRS**

Programme 4129 : Internal Security Support Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>4129 Internal Security Support Services</b>     |             |             |             |              | <b>20,823,145</b> |
| 9001 Police and Public Complaints Management       | -           | -           | -           | -            | 3,462,376         |
| 9002 Anti-Terrorism and Non-proliferation Services | -           | -           | -           | -            | 13,285,382        |
| 9003 Parole Pardon Services                        | -           | -           | -           | -            | 522,194           |
| 9004 Forensic Management                           | -           | -           | -           | -            | 3,553,193         |
| <b>Programme Total</b>                             | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>20,823,145</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for this programme amounts to K20.8 million and will be used to investigate complaints against police officer's actions which may result into serious injury or death of the victim, detect Anti- Terrorism and Non-Proliferation incidences, institute parole and pardon services and provide forensic services.

**Programme: 4129 Internal Security Support Services**

Table 6: Programme Outputs

| Key Output and Output Indicator      | 2019   |        | 2020   |         | 2021   |
|--------------------------------------|--------|--------|--------|---------|--------|
|                                      | Target | Actual | Target | Actual* | Target |
| <b>Public Complaints Managed</b>     |        |        |        |         |        |
| 01 Proportion of Complaints Resolved | -      | -      | -      | -       | 100    |

Executive Authority: Minister of Home Affairs

Controlling Officer: Permanent Secretary (Administration), Ministry of Home Affairs

\* Output Produced as at 30th June 2020

The Police and Public Complaints Commission will targeted to manage 100 percent of the complaints by undertaking public hearing sessions, field investigations and public awareness through sensitisations in all the ten (10) provinces. 100 percent of proliferation incidences and terrorism incidences have been targeted to be managed through investigations, inspections and sensitization programs to ensure Anti- Terrorism and Non – Proliferation is achieved. 50 percent of all eligible prisoners are targeted to be released on parole and 50 percent forensic evidence produced to ensure effective parole services which in turn will ensure enhanced human rights and freedoms. To provide forensic services regulation, a target of 100 percent of forensic science services and 100 percent forensic pathology activities will be regulated. Further, under this program, the ministry will provide forensic pathology services and a target of 50 percent is set on pathology services and a further 100 percent is set on regulation of pathology activities.

**HEAD 15 MINISTRY OF HOME AFFAIRS****BUDGET PROGRAMMES****Programme 4199 : Management and Support Services****Programme Objective**

*To ensure effective service delivery in support of the operations of the Ministry of Home Affairs.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>21,484,650</b> |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 21,484,650        |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>12,389,804</b> |
| 02 General Operations                         | -           | -           | -           | -            | 12,389,804        |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>10,601,305</b> |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 10,601,305        |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>44,475,759</b> |

\* Budget Expenditure as at 30th June 2020

The Management and Support Services programme has been allocated a total sum of K44.5 million. Of this allocation, K21.5 million has been allocated to Personnel emoluments and K12.4 million will be used to procure goods and services to aid general operations and K10.6 million is earmarked to Non-Financial Assets (Infrastructure Development).

**HEAD 15 MINISTRY OF HOME AFFAIRS**

Programme 4199 : Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>4199 Management and Support Services</b>        |             |             |             |              | <b>44,475,759</b> |
| 9001 Executive Office Management                   | -           | -           | -           | -            | 1,576,948         |
| 9002 Human Resources Management and Administration | -           | -           | -           | -            | 21,159,215        |
| 9003 Financial Management - Accounting             | -           | -           | -           | -            | 4,375,358         |
| 9004 Financial Management - Auditing               | -           | -           | -           | -            | 935,925           |
| 9005 Procurement Management                        | -           | -           | -           | -            | 495,379           |
| 9006 Planning Policy and Coordination              | -           | -           | -           | -            | 5,331,629         |
| 9007 Infrastructure Development                    | -           | -           | -           | -            | 10,601,305        |
| <b>Programme Total</b>                             | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>44,475,759</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure under this programme amounts to K44.5 million. This allocation will be used for the following sub-programmes: Executive Office Management, Human Resources Management and Administration; Financial Management–Accounting; Financial Management–Auditing; Procurement Management; Planning Policy and Coordination; and Infrastructure Development.



**HEAD 15 MINISTRY OF HOME AFFAIRS**

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**HEAD 15 MINISTRY OF HOME AFFAIRS****Programme: 4199 Management and Support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                           | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Institution Progress Reported</b>                      |        |        |        |         |        |
| 01 Quartely institutional progress report produced        | -      | -      | -      | -       | 4      |
| <b>Human Resource Managed</b>                             |        |        |        |         |        |
| 01 Proportion of Performance Managed                      | -      | -      | -      | -       | 80     |
| 02 Proportion of Human Resource Developed                 | -      | -      | -      | -       | 80     |
| <b>Old Vehicles/Equipment Disposed</b>                    |        |        |        |         |        |
| 01 Number of Old Vehicles/Equipment Disposed              | -      | -      | -      | -       | 350    |
| <b>Government Vehicles Maintained</b>                     |        |        |        |         |        |
| 01 Number Government Vehicles Maintained                  | -      | -      | -      | -       | 35     |
| <b>Staff Capacity Built in Selected Areas</b>             |        |        |        |         |        |
| 01 Proportion of Officers Trained                         | -      | -      | -      | -       | 80     |
| 02 Proportion of Capacity Building Programmes Held        | -      | -      | -      | -       | 80     |
| <b>Institutional Financial Statements prepared timely</b> |        |        |        |         |        |
| 01 Institutional Financial Statements prepared timely     | -      | -      | -      | -       | 4      |
| <b>Financial Reports Submitted</b>                        |        |        |        |         |        |
| 01 Financial Reports Submitted                            | -      | -      | -      | -       | 4      |
| <b>Audit Reports Produced</b>                             |        |        |        |         |        |
| 01 Number of Audit Reports Produced                       | -      | -      | -      | -       | 10     |
| <b>Qualified Audit Queries Attended To</b>                |        |        |        |         |        |
| 01 Number of Qualified Audit Queries Addressed            | -      | -      | -      | -       | 10     |
| <b>Quarterly Internal Audits Conducted</b>                |        |        |        |         |        |
| 01 Number of Quarterly Internal Audits Conducted          | -      | -      | -      | -       | 4      |
| <b>Audit Committee Meetings</b>                           |        |        |        |         |        |
| 04 Number of Audit Committee Meetings Held                | -      | -      | -      | -       | 4      |
| <b>Procurement Plan Developed</b>                         |        |        |        |         |        |
| 01 Annual procurement plan in place                       | -      | -      | -      | -       | 1      |

**HEAD 15 MINISTRY OF HOME AFFAIRS**

|  |   |   |   |   |       |
|--|---|---|---|---|-------|
| <b>Policies Reviewed</b>                               |   |   |   |   |       |
| 01 Proportion of Policies Reviewed                     | - | - | - | - | 50    |
| <b>Legislation Reviewed</b>                            |   |   |   |   |       |
| 01 Proportion of Legislation Reviewed                  | - | - | - | - | 50    |
| <b>Ministerial Annual Report Produced</b>              |   |   |   |   |       |
| 01 Ministerial Annual Report Produced                  | - | - | - | - | 1     |
| <b>Ministry Programmes/Projects Coordinated</b>        |   |   |   |   |       |
| 01 Proportion of Programmes/Projects Coordinated       | - | - | - | - | 80    |
| <b>Parliamentary Business Coordinated</b>              |   |   |   |   |       |
| 01 Proportion of Parliamentary Responses               | - | - | - | - | 100   |
| 02 Proportion of Cabinet Memorandum                    | - | - | - | - | 80    |
| 03 Proportion of Government Assurances                 | - | - | - | - | 80    |
| <b>Infrastructure Development Coordinated</b>          |   |   |   |   |       |
| 01 Number of Evaluated Projects                        | - | - | - | - | 1     |
| 02 Number of Project Inspected                         | - | - | - | - | 13    |
| <b>Ministerial ICT Equipment Maintained</b>            |   |   |   |   |       |
| 01 Proportion of Equipments Maintained                 | - | - | - | - | 50    |
| <b>Acquisitioned Computer Software and Hardware</b>    |   |   |   |   |       |
| 01 Proportion of Acquisitioned Computers & Peripherals | - | - | - | - | 60    |
| <b>Office Blocks Constructed</b>                       |   |   |   |   |       |
| 01 Number of Office Blocks Constructed                 | - | - | - | - | 5     |
| <b>Housing Units Constructed</b>                       |   |   |   |   |       |
| 01 Number of Housing Units Constructed                 | - | - | - | - | 2,200 |
| 02 Number of Housing Units Rehabilitated               | - | - | - | - | 400   |

**Executive Authority:** Minister of Home Affairs

**Controlling Officer:** Permanent Secretary (Administration), Ministry of Home Affairs

\* Output Produced as at 30th June 2020

**HEAD 15 MINISTRY OF HOME AFFAIRS**

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Under this programme, the ministry will enhance coordination of human resource management and administration, initialise Performance Management Package (APAS), and conduct annual staff appraisal, staff audit and process disciplinary cases. To enhance transport management, 350 obsolete motor vehicles and equipment will be disposed off. In addition, the ministry will target to effectively conduct physical inspection and verification of government assets. In order to improve human resource skills and build staff capacity, 80 percent of officers have been targeted to be trained in selected areas. Further, under infrastructure development, 2200 housing units and 5 office blocks will be constructed will be constructed and 400 housing units will be rehabilitated, to increase office accommodation and improve service delivery.

|                    |   |   |                    |
|--------------------|---|---|--------------------|
| <b>Head Total:</b> | - | - | <b>224,223,468</b> |
|--------------------|---|---|--------------------|

**HEAD 15 MINISTRY OF HOME AFFAIRS****Annex I: Outputs by Geographic Location**

| Geographic Location                               | Key Outputs and Outputs Indicator                            | MTEF Output Target |       |       |
|---|--|--------------------|-------|-------|
|   |  | 2021               | 2022  | 2022  |
| LUSAKA PROVINCE                                   | <b>01 Audit Reports Produced</b>                             |                    |       |       |
|   | 1 Proportion of Illegal Entries and Exits reduced            | 50                 | 50    | 50    |
|   | 2 Number of Asylum Seekers Protected                         | 3,000              | 3,000 | 3,000 |
|   | 3 Proportion of Refugees Granted Legal Status                | 70                 | 70    | 70    |
|   | <b>02 Citizenship to eligible clients granted</b>            |                    |       |       |
|   | 1 Percentage of regularised issuance on permits & visas      | 3                  | 3     | 3     |
|   | 2 Proportion of eligible clients granted Zambian citizenship | 75                 | 75    | 75    |
|   | <b>03 Government Vehicles Maintained</b>                     |                    |       |       |
|   | 1 Proportion of National Records Preserved                   | 100                | 100   | 100   |
|   | <b>04 Audit Committee Meetings</b>                           |                    |       |       |
|   | 1 Proportion of Documents of national interest archived      | 80                 | 80    | 80    |
|   | 2 Proportion of Capacity Building Programmes Held            | 80                 | 80    | 80    |
|   | 4 Number of Audit Committee Meetings Held                    | 4                  | 4     | 4     |
|   | <b>05 Parliamentary Business Coordinated</b>                 |                    |       |       |
|   | 1 Proportion of Periodicals Registered                       | 80                 | 80    | 80    |
|   | 2 Proportion of Cabinet Memorandum                           | 80                 | 80    | 100   |
|   | 3 Proportion of Government Assurances                        | 80                 | 80    | 80    |
|   | <b>06 Infrastructure Development Coordinated</b>             |                    |       |       |
|   | 1 Number of Evaluated Projects                               | 1                  | 1     | 1     |
|   | 2 Number of Project Inspected                                | 13                 | 13    | 13    |
| <b>08 Ministerial ICT Equipment Maintained</b>    |  |                    |       |       |
| 1 Proportion of Equipments Maintained             | 50   | 60                 | 80    |       |
| <b>09 Acquired Computer Software and Hardware</b> |  |                    |       |       |
| 1 Proportion of Acquired Computers & Peripherals  | 60   | 70                 | 80    |       |

**HEAD 16 DRUG ENFORCEMENT COMMISSION**

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**1.0 MANDATE**

Prevent and control illegal cultivation, production, trafficking and abuse of narcotic drugs, psychotropic substances and money laundering activities. This is in accordance with the Narcotic Drugs and Psychotropic Substances Act-Cap 96 of the Laws of Zambia and the Prohibition and Prevention of Money Laundering Act No. 14 of 2001 (as amended by Act No. 44 of 2010).

**2.0 STRATEGY**

The Drug Enforcement Commission will efficiently and effectively Improve Anti-Money Laundering and Drug Control Services by strengthening intelligence and investigations mechanisms and by implementing the current legislation and Policy through the control of psychotropic substances, investigations of money laundering and effective management.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**

**Cluster : 05 Creating a Conducive Governance Environment for a Diversified and Inclusive Economy**

**Outcome : 02 Improved Transparency and Accountability**

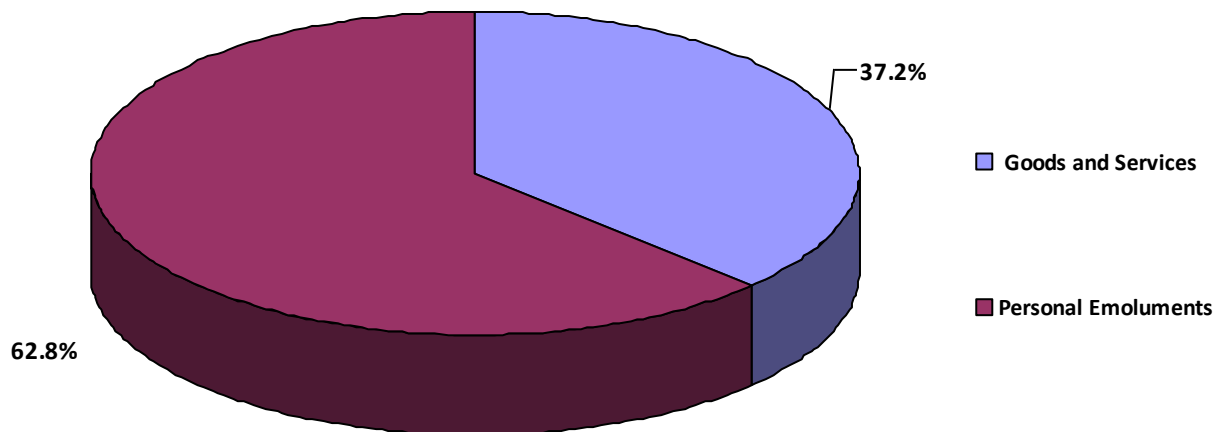
**Strategy : 01 Strengthen transparency and accountability mechanisms**

**HEAD 16 DRUG ENFORCEMENT COMMISSION****4.0 BUDGET SUMMARY**

The Drug Enforcement Commission will embark on pursuing the objectives and targets set out in the Seventh National Development Plan (7NDP) and fulfil its mandate through the implementation of three (3) programmes namely; Drug and Psychotropic Substances Control, Anti-Money Laundering investigations and Management and Support Services. The total estimates of expenditure for the Drug Enforcement Commission for the year 2021 is K89.6 million.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 56,268,098               |
| 22 | Goods and Services      | -                        | -                        | 33,301,374               |
|    | <b>Head Total</b>       | -                        | -                        | <b>89,569,472</b>        |

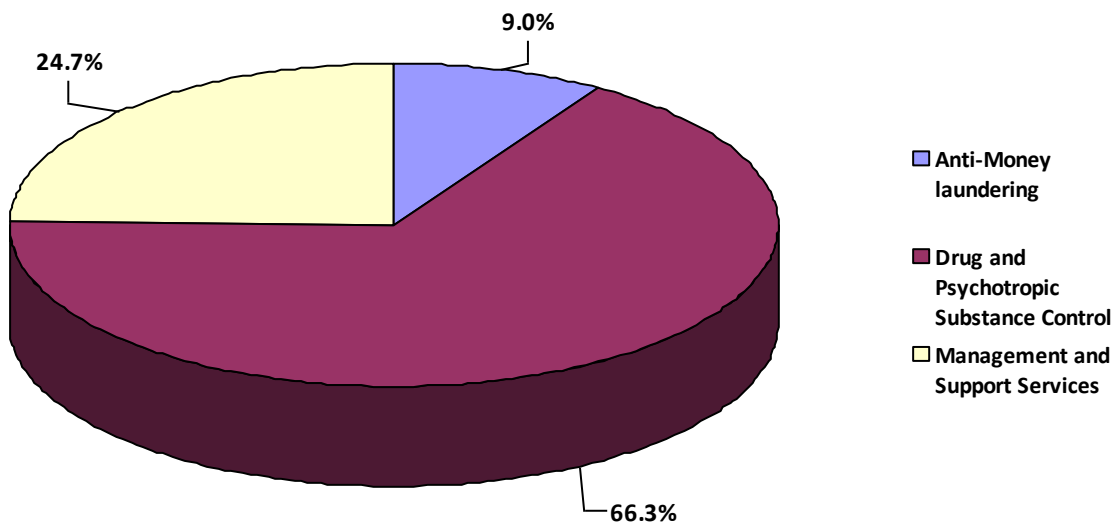
**Figure 1: Budget Allocation by Economic Classification**

The summary estimates by economic classification reveals that 62.8 percent (K56.3 million) of the Commission's budget has been allocated towards personal emoluments to facilitate for the payment of salaries, 37.2 percent (K33.3 million) for the use of goods and services to ensure the effective implementation of programmes.

**HEAD 16 DRUG ENFORCEMENT COMMISSION**

**Table:2 Budget Allocation by Programme**

| Code              | Programme                               | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|---|-------------------------|-------------------------|--------------------------|
| 4130              | Drug and Psychotropic Substance Control | -                       | -                       | 59,394,131               |
| 4131              | Anti-Money laundering                   | -                       | -                       | 8,057,852                |
| 4199              | Management and Support Services         | -                       | -                       | 22,117,489               |
| <b>Head Total</b> |   | -                       | -                       | <b>89,569,472</b>        |





**HEAD 16 DRUG ENFORCEMENT COMMISSION****Table 3: Budget Allocation by Programme and Sub-Programme**

| PROGRAMME/SUB-PROGRAMME   | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimate          |
| <b>4130 Drug and Psychotropic Substance Control</b>                               | -           | -           | -           | -            | <b>59,394,131</b> |
| 0001 Drug and Psychotropic Substance abuse Prevention                             | -           | -           | -           | -            | 411,600           |
| 0002 Drug and Psychotropic Substance Use Rehabilitation                           | -           | -           | -           | -            | 71,000            |
| 0003 Drug and Psychotropic Substance detection and identification                 | -           | -           | -           | -            | 53,767,698        |
| 0004 Provincial Drug and Psychotropic Substance Use Rehabilitation and Prevention | -           | -           | -           | -            | 1,147,870         |
| 0005 Provincial Drug and Substance Investigations                                 | -           | -           | -           | -            | 3,010,721         |
| 0006 Drug and Psychotropic Substance Investigations                               | -           | -           | -           | -            | 985,242           |
| <b>4131 Anti-Money laundering</b>   | -           | -           | -           | -            | <b>8,057,852</b>  |
| 1001 Money laundering Prevention  | -           | -           | -           | -            | 238,000           |
| 1002 Money laundering Investigations  | -           | -           | -           | -            | 7,557,682         |
| 1003 Provincial Anti Money Laundering   | -           | -           | -           | -            | 262,170           |
| <b>4199 Management and Support Services</b>                                       | -           | -           | -           | -            | <b>22,117,489</b> |
| 9001 Executive Office Management  | -           | -           | -           | -            | 195,010           |
| 9002 Human Resources Management and Administration                                | -           | -           | -           | -            | 19,380,387        |
| 9003 Financial Management - Accounting  | -           | -           | -           | -            | 1,112,032         |
| 9004 Financial Management - Auditing  | -           | -           | -           | -            | 110,000           |
| 9005 Procurement Management   | -           | -           | -           | -            | 257,900           |
| 9006 Planning Policy and Coordination   | -           | -           | -           | -            | 1,062,160         |
| <b>Head Total</b>   | -           | -           | -           | -            | <b>89,569,472</b> |

\* BudgetExpenditureasat 30th June 2020

In order to attain the strategic objectives of the drug and enforcement Commission, Drug and Psychotropic Substance Control Programme, the commission has allocated K59.4 million to facilitate the control of drug and psychotropic substances; Anti-Money Laundering investigations has been allocated K8.1 million to facilitate the investigations of anti-money laundering while Management and Support Services has been allocated K22.1 million.

**HEAD 16 DRUG ENFORCEMENT COMMISSION****BUDGET PROGRAMMES****Programme 4130 : Drug and Psychotropic Substance Control****Programme Objective**

*To Improve drug control services and stakeholder collaboration*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>37,641,596</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 37,641,596        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>21,752,535</b> |
| 02 General Operations               | -           | -           | -           | -            | 21,752,535        |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>59,394,131</b> |

\* Budget Expenditure as at 30th June 2020

The Drug Enforcement Commission is committed in drug and psychotropic substance control programme. To effectively carry out this function, a total estimate of K59.4 million has been allocated to the drug and psychotropic substance control Programme. K37.6 million will be used on personal emoluments to facilitate for the payment of salaries; K21.8 million on the use of goods and services which will support the general operations.

**Programme 4130 : Drug and Psychotropic Substance Control****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>4130 Drug and Psychotropic Substance Control</b>                               |             |             |             |              | <b>59,394,131</b> |
| 0001 Drug and Psychotropic Substance abuse Prevention                             | -           | -           | -           | -            | 411,600           |
| 0002 Drug and Psychotropic Substance Use Rehabilitation                           | -           | -           | -           | -            | 71,000            |
| 0003 Drug and Psychotropic Substance detection and identification                 | -           | -           | -           | -            | 53,767,698        |
| 0004 Provincial Drug and Psychotropic Substance Use Rehabilitation and Prevention | -           | -           | -           | -            | 1,147,870         |
| 0005 Provincial Drug and Substance Investigations                                 | -           | -           | -           | -            | 3,010,721         |
| 0006 Drug and Psychotropic Substance Investigations                               | -           | -           | -           | -            | 985,242           |
| <b>Programme Total</b>  | -           | -           | -           | -            | <b>59,394,131</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the drug and psychotropic substance control programme of K59.4 million will be applied on; drug and psychotropic substance abuse prevention, use rehabilitation, detection and identification, and investigations.

**HEAD 16 DRUG ENFORCEMENT COMMISSION****Programme: 4130 Drug and Psychotropic Substance Control****Table 6: Programme Outputs**

| Key Output and Output Indicator                                  | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Drug and substance abuse prevention activities up- scaled</b> |        |        |        |         |        |
| 01 Percentage of drug abuse prevention activities undertaken     | -      | -      | -      | -       | 1      |
| 02 Number of training activities undertaken                      | -      | -      | -      | -       | 1      |
| <b>Narcotic Drugs and psychotropic substances detected</b>       |        |        |        |         |        |
| 01 Proportion of significant drugs seized                        | -      | -      | -      | -       | 1      |
| 02 Percentage of identified drug cartels dismantled              | -      | -      | -      | -       | 1      |
| 03 Number of New psychoactive substances identified              | -      | -      | -      | -       | 10     |
| <b>Drug and Psychotropic substance cases investigated</b>        |        |        |        |         |        |
| 01 Proportion of reported drug cases investigated                | -      | -      | -      | -       | 75     |
| 02 Proportion of investigated drug cases concluded               | -      | -      | -      | -       | 1      |
| 03 Percentage of dockets accepted for prosecution by NPA         | -      | -      | -      | -       | 1      |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Commissioner, Drug Enforcement Commission

\* Output Produced as at 30th June 2020

In order to achieve drug and psychotropic substance control programmes, the Commission is expected to upscale Drug and substance abuse prevention which will result into 50 percent increase in drug awareness. It will also identify 10 new psychotropic substances, Use Rehabilitation and Prevention for the up-scaling of drug and substance abuse, provide counselling, rehabilitation and social re-integration of drug-dependent persons and investigation of illicit production, cultivation and trafficking of drugs and psychotropic substances. It will also focus on the identification and analysis of psychotropic substances and precursor chemicals.

**HEAD 16 DRUG ENFORCEMENT COMMISSION****BUDGET PROGRAMMES****Programme 4131 : Anti-Money laundering****Programme Objective**

*To Improve Anti-Money Laundering Services.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>5,057,682</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 5,057,682        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>3,000,170</b> |
| 02 General Operations               | -           | -           | -           | -            | 3,000,170        |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>8,057,852</b> |

\* Budget Expenditure as at 30th June 2020

The Drug Enforcement Commission is committed in anti-money laundering programme. To effectively carry out this function, a total estimate of K8.1 million has been allocated to the anti-money laundering Programme. K5.1 million will be used on personal emoluments to facilitate for payment of salaries; K3 million on the use of goods and services which will support the general operations.

**Programme 4131 : Anti-Money laundering****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                       | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>4131 Anti-Money laundering</b>     |             |             |             |              | <b>8,057,852</b> |
| 1001 Money laundering Prevention      | -           | -           | -           | -            | 238,000          |
| 1002 Money laundering Investigations  | -           | -           | -           | -            | 7,557,682        |
| 1003 Provincial Anti Money Laundering | -           | -           | -           | -            | 262,170          |
| <b>Programme Total</b>                | -           | -           | -           | -            | <b>8,057,852</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the anti-money laundering programme of K8.1 million will be applied on; money laundering prevention, money laundering investigations and provincial anti-money laundering. This involves conducting awareness training on money laundering and investigate, trace and manage proceeds of crime.

**HEAD 16 DRUG ENFORCEMENT COMMISSION****Programme: 4131 Anti-Money laundering****Table 6: Programme Outputs**

| Key Output and Output Indicator  | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Money Laundering Prevention programmes up-scaled</b>  |        |        |        |         |        |
| 01 Proportion of training activities conducted   | -      | -      | -      | -       | 1      |
| <b>Money Laundering cases investigated</b>   |        |        |        |         |        |
| 01 Percentage of reported Money Laundering cases investigated  | -      | -      | -      | -       | 75     |
| 03 Percentage of Money laundering docket accepted for prosecution by National Prosecutions Authority | -      | -      | -      | -       | 80     |
| 04 Percentage of Non-conviction forfeitures concluded  | -      | -      | -      | -       | 50     |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Commissioner, Drug Enforcement Commission

\* Output Produced as at 30th June 2020

In order for the Commission to enhance its anti-money laundering services it will ensure that at least 75 percent of reported cases are investigated and 25 percent of investigated cases are concluded as bare minimum.

**HEAD 16 DRUG ENFORCEMENT COMMISSION****BUDGET PROGRAMMES****Programme 4199 : Management and Support Services****Programme Objective**

*To ensure effective administrative service delivery in support of the Commission*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>13,568,820</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 13,568,820        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>8,048,669</b>  |
| 02 General Operations               | -           | -           | -           | -            | 8,048,669         |
| <b>05 Liabilities</b>               | -           | -           | -           | -            | <b>500,000</b>    |
| 01 Outstanding Bills                | -           | -           | -           | -            | 500,000           |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>22,117,489</b> |

\* Budget Expenditure as at 30th June 2020

The Drug Enforcement Commission is committed in Management and Support Services programme. To effectively carry out this function, a total estimate of K22.1 million has been allocated to the Management and Support Services Programme. Of which K13.6 million will be used on personal emoluments to facilitate for payment of salaries; K8 million on the use of goods and services which will support the general operations of the Drug Enforcement Commission; and K500,000 has been allocated for the payment of outstanding bills (liabilities).

**HEAD 16 DRUG ENFORCEMENT COMMISSION**

Programme 4199 : Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>4199 Management and Support Services</b>        |             |             |             |              | <b>22,117,489</b> |
| 9001 Executive Office Management                   | -           | -           | -           | -            | 195,010           |
| 9002 Human Resources Management and Administration | -           | -           | -           | -            | 19,380,387        |
| 9003 Financial Management - Accounting             | -           | -           | -           | -            | 1,112,032         |
| 9004 Financial Management - Auditing               | -           | -           | -           | -            | 110,000           |
| 9005 Procurement Management                        | -           | -           | -           | -            | 257,900           |
| 9006 Planning Policy and Coordination              | -           | -           | -           | -            | 1,062,160         |
| <b>Programme Total</b>                             | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>22,117,489</b> |

\* Budget Expenditure as at 30th June 2020

This sub-programme provides oversight role on the mandate of the Commission and involves coordination, monitoring and evaluation of the implementation of the Commission's operations. The expected outputs under this sub-programme are the production of institutional reports. The resources allocated to this programme will be channeled towards the improvement of the coordination of the projected Commission's operations in 2021.

**HEAD 16 DRUG ENFORCEMENT COMMISSION**

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**HEAD 16 DRUG ENFORCEMENT COMMISSION****Programme: 4199 Management and Support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                     | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>1.Efficient and effective services delivered</b> |        |        |        |         |        |
| 01 Quarterly institutional progress report produced | -      | -      | -      | -       | 4      |
| 02 Annual report submitted                          | -      | -      | -      | -       | 1      |
| <b>Human resource managed</b>                       |        |        |        |         |        |
| 01 Proportion of Officers appraised                 | -      | -      | -      | -       | 80     |
| 02 Committee of Survey on obsolete items conducted  | -      | -      | -      | -       | 1      |
| 03 Percentage of officers trained                   | -      | -      | -      | -       | 80     |
| 04 Number of Integrated MIS fully functional        | -      | -      | -      | -       | 1      |
| 05 Number of Office Blocks Constructed              | -      | -      | -      | -       | 1      |
| 06 Number of Office Blocks rehabilitated            | -      | -      | -      | -       | 4      |
| 07 Number of Housing Units Rehabilitated            | -      | -      | -      | -       | 5      |
| 08 Number of Housing Units Constructed              | -      | -      | -      | -       | 63     |
| <b>Financial Resources Managed</b>                  |        |        |        |         |        |
| 01 Financial Statements prepared timely             | -      | -      | -      | -       | 12     |
| 02 Number of Financial reports submitted            | -      | -      | -      | -       | 1      |
| 03 Proportion of qualified audit queries addressed  | -      | -      | -      | -       | 1      |
| <b>Audit queries reduced</b>                        |        |        |        |         |        |
| 01 Number of audit reports produced                 | -      | -      | -      | -       | 12     |
| 02 Proportion of qualified audit queries addressed  | -      | -      | -      | -       | 1      |
| 03 Number of Quarterly Internal audits conducted    | -      | -      | -      | -       | 4      |
| <b>Procurement Plan Implemented</b>                 |        |        |        |         |        |
| 01 Annual procurement plan produced                 | -      | -      | -      | -       | 1      |
| <b>Policies reviewed</b>                            |        |        |        |         |        |
| 01 Number of Strategic plans reviewed               | -      | -      | -      | -       | 1      |
| 02 Number of Service charters reviewed              | -      | -      | -      | -       | 1      |
| 03 Number of policies launched                      | -      | -      | -      | -       | 1      |
| 04 Number of pieces of legislation reviewed         | -      | -      | -      | -       | 1      |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Commissioner, Drug Enforcement Commission

\* Output Produced as at 30th June 2020

**HEAD 16 DRUG ENFORCEMENT COMMISSION**

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The expected outputs under this sub-programme are the production of institutional reports. The resources allocated to this programme will be channeled towards the improvement of the coordination of the projected Commission's operations in 2021.

|                    |   |   |                   |
|--------------------|---|---|-------------------|
| <b>Head Total:</b> | - | - | <b>89,569,472</b> |
|--------------------|---|---|-------------------|

**HEAD 16 DRUG ENFORCEMENT COMMISSION****Annex I: Outputs by Geographic Location**

| Geographic Location | Key Outputs and Outputs Indicator                       | MTEF Output Target |      |      |
|---------------------|---|--------------------|------|------|
|                     |   | 2021               | 2022 | 2022 |
| National            | <b>01 Human resource managed</b>                        |                    |      |      |
|                     | 1 Proportion of reported drug cases investigated        | 75                 | 75   | 75   |
|                     | 2 Proportion of investigated drug cases concluded       | 1                  | 1    | 1    |
|                     | 3 Percentage of dockets accepted for prosecution by NPA | 1                  | 1    | 1    |
|                     | 4 Percentage of Non-conviction forfeitures concluded    | 50                 | 50   | 50   |
|                     | 5 Number of Office Blocks Constructed                   | 1                  | 1    | 1    |
|                     | 6 Number of Office Blocks rehabilitated                 | 4                  | 4    | 4    |
|                     | 7 Number of Housing Units Rehabilitated                 | 5                  | 5    | 5    |
|                     | 8 Number of Housing Units Constructed                   | 63                 | 63   | 63   |

**HEAD 17 MINISTRY OF FOREIGN AFFAIRS**

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**1.0 MANDATE**

Implement Zambia's Foreign Policy and facilitate Government's interaction with the international community for the purpose of advancing the Country's National interest in accordance with Article 176 of the Constitution of Zambia (Amendment) No.2 of 2016 and as provided for in the Government Gazette Notice No. 836 of 2016.

**2.0 STRATEGY**

The Ministry will advance the Country's national interest through implementation of the Foreign Policy which entails political and economic diplomacy which are relevant tools to improve the policy environment for the purpose of socio-economic development and will also strengthen the provision of efficient protocol and consular services for smooth operation and coordination of the diplomatic corps accredited to Zambia.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK****Cluster : 01 Economic Diversification and Job Creation**

*Outcome : 09 Enhanced Decent Job Opportunities in the Economy*

*Strategy : 01 Promote industrialisation and job creation*

*Strategy : 03 Promote cooperatives development*

**Cluster : 05 Creating a Conducive Governance Environment for a Diversified and Inclusive Economy**

*Outcome : 01 Improved Policy Environment*

*Strategy : 01 Reform and re-establish inclusive consultative structures*

*Outcome : 02 Improved Transparency and Accountability*

*Strategy : 01 Strengthen transparency and accountability mechanisms*

*Strategy : 02 Strengthen public financial management*

*Outcome : 03 An Inclusive Democratic System of Government*

*Strategy : 01 Promote platforms for citizen engagement and participation*

*Outcome : 04 Improved Service Delivery*

*Strategy : 01 Scale-up public service reforms*

*Outcome : 05 Improved Rule of Law, Human Rights and Constitutionalism*

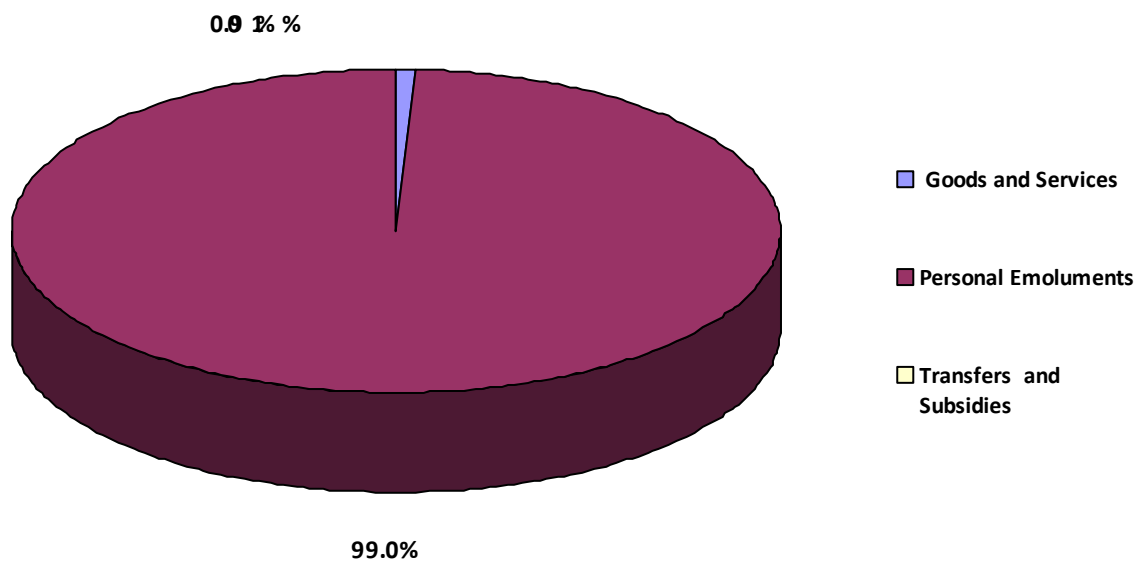
*Strategy : 02 Enhance access to justice*

**HEAD 17 MINISTRY OF FOREIGN AFFAIRS****4.0 BUDGET SUMMARY**

The Ministry will embark on pursuing the objectives and targets as set out in the Seventh National Development Plan (7NDP) and will fulfil its mandate and strategic objectives through the implementation of five (5) Programmes namely; Foreign Policy, International Relations and Cooperation, Protocol and Consular Affairs, Central Technical Services, and Management and Support Services. The total budget estimates of expenditure for the year 2021 is K1.3 billion.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 1,332,927,121            |
| 22 | Goods and Services      | -                        | -                        | 12,635,725               |
| 26 | Transfers and Subsidies | -                        | -                        | 1,310,140                |
|    | <b>Head Total</b>       | -                        | -                        | <b>1,346,872,986</b>     |

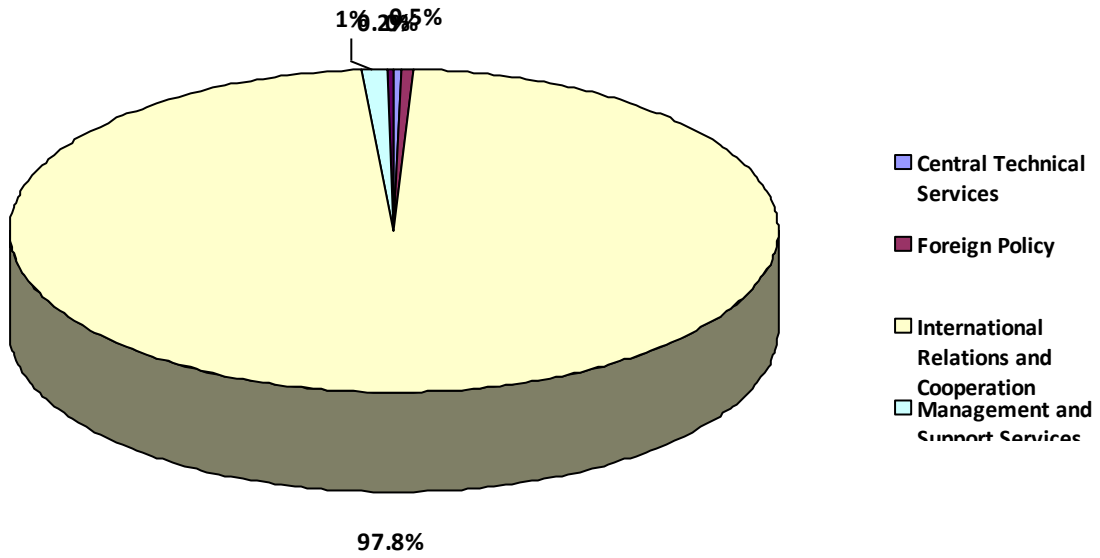
**Figure 1: Budget Allocation by Economic Classification**

The summary estimates by economic classification reveals that 99 percent (K1.3 billion) has been allocated to Personal Emoluments, 0.9 percent (K12.6 million) will cater for Goods and Services while 0.1 percent (K1.3 million) has been set aside for the grant.

HEAD 17 MINISTRY OF FOREIGN AFFAIRS

Table:2 Budget Allocation by Programme

| Code              | Programme                               | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|---|-------------------------|-------------------------|--------------------------|
| 3435              | Foreign Policy                          | -                       | -                       | 6,719,685                |
| 3436              | International Relations and Cooperation | -                       | -                       | 1,316,903,123            |
| 3438              | Protocol and Consular Affairs           | -                       | -                       | 2,830,711                |
| 3459              | Central Technical Services              | -                       | -                       | 2,812,683                |
| 3499              | Management and Support Services         | -                       | -                       | 17,606,784               |
| <b>Head Total</b> |   | -                       | -                       | <b>1,346,872,986</b>     |



**HEAD 17 MINISTRY OF FOREIGN AFFAIRS****Table 3: Budget Allocation by Programme and Sub-Programme**

| PROGRAMME/SUB-PROGRAMME                                 | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|---|-------------|-------------|-------------|--------------|----------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimate             |
| <b>3435 Foreign Policy</b>                              | -           | -           | -           | -            | <b>6,719,685</b>     |
| 5001 Political Diplomacy                                | -           | -           | -           | -            | 3,958,353            |
| 5002 Economic Diplomacy                                 | -           | -           | -           | -            | 2,761,332            |
| <b>3436 International Relations and Cooperation</b>     | -           | -           | -           | -            | <b>1,316,903,123</b> |
| 6001 International Organisation and Cooperation         | -           | -           | -           | -            | 258,290              |
| 6002 Development Cooperation                            | -           | -           | -           | -            | 296,088              |
| 6003 Regional Integration                               | -           | -           | -           | -            | 75,848               |
| 6004 Great Lakes Regional Cooperation                   | -           | -           | -           | -            | 763,752              |
| 6005 Missions abroad Management and Support Services    | -           | -           | -           | -            | 2,968,104            |
| 6006 Missions abroad- Transport and Logistic Services   | -           | -           | -           | -            | 1,850,000            |
| 6009 Mission Abroad- Mortgage Financing                 | -           | -           | -           | -            | 950,000              |
| 7001 Missions abroad Economic and Political Cooperation | -           | -           | -           | -            | 1,309,741,041        |
| <b>3438 Protocol and Consular Affairs</b>               | -           | -           | -           | -            | <b>2,830,711</b>     |
| 7002 Protocol Services                                  | -           | -           | -           | -            | 2,602,211            |
| 7003 Consular Services                                  | -           | -           | -           | -            | 228,500              |
| <b>3459 Central Technical Services</b>                  | -           | -           | -           | -            | <b>2,812,683</b>     |
| 9001 Diplomatic Training and Mentorship                 | -           | -           | -           | -            | 1,310,140            |
| 9002 Mine Risk Education                                | -           | -           | -           | -            | 1,335,076            |
| 9003 Demining Services                                  | -           | -           | -           | -            | 167,467              |
| <b>3499 Management and Support Services</b>             | -           | -           | -           | -            | <b>17,606,784</b>    |
| 9001 Executive Office Management                        | -           | -           | -           | -            | 679,144              |
| 9002 Human Resources and Administration                 | -           | -           | -           | -            | 12,754,490           |
| 9003 Financial Management- Accounting                   | -           | -           | -           | -            | 2,734,873            |
| 9004 Financial Management-Auditing                      | -           | -           | -           | -            | 334,160              |
| 9005 Procurement Management                             | -           | -           | -           | -            | 149,696              |
| 9006 Planning, Policy and Coordination                  | -           | -           | -           | -            | 688,487              |
| 9008 Legal Services                                     | -           | -           | -           | -            | 118,342              |
| 9009 Specialised Communications Services                | -           | -           | -           | -            | 147,592              |

**HEAD 17 MINISTRY OF FOREIGN AFFAIRS**

|                   |   |   |   |   |                      |
|-------------------|---|---|---|---|----------------------|
| <b>Head Total</b> | - | - | - | - | <b>1,346,872,986</b> |
|-------------------|---|---|---|---|----------------------|

\* BudgetExpenditureasat 30th June 2020

The International Relations and Cooperation programme has been allocated 99 percent (K1.3 billion) representing the largest share of this head. The remaining 1 percent has been distributed to Foreign Policy programme (K6.7 million), Protocol and Consular Affairs programme (K2.8 million), Central Technical Services (K2.8 million), and Management and Support Services program (K17.6 million). The allocation to the International Relations and Cooperation programme will assist in the attainment of socio-economic and technological progress for national transformation as espoused in the Seventh National Development Plan (7NDP).

The allocation will also assist in coordinating strategic relations and alliances at the bilateral, regional and multilateral levels in national interest. Of the K1.3 billion allocated to the programme, K258,290 has been allocated to the International Organisation and Cooperation, K296,088 to Development Cooperation, K75,848 to Regional Integration, K763,752 to the Great Lakes Regional Cooperation, K3.0 million to Missions Abroad-Management And Support Services, K1.9 million to Missions Abroad-Transport And Logistics, K950,000 to Mission Abroad-Mortgage Financing while K1.3 billion has been allocated to Missions Abroad-Economic And Political Cooperation.



**HEAD 17 MINISTRY OF FOREIGN AFFAIRS****BUDGET PROGRAMMES****Programme 3435 : Foreign Policy****Programme Objective**

*To ensure effective and efficient Zambian foreign policy*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>6,081,271</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 6,081,271        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>638,414</b>   |
| 02 General Operations               | -           | -           | -           | -            | 638,414          |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>6,719,685</b> |

\* Budget Expenditure as at 30th June 2020

The Foreign Policy programme has been allocated a sum total of K6.7 million. Of this amount, K6.1 million will cater for payment of personal emoluments while K638,414 will cater for the use of goods and services.

**Programme 3435 : Foreign Policy****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME     | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|----------------------------|-------------|-------------|-------------|--------------|------------------|
|                            | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>3435 Foreign Policy</b> |             |             |             |              | <b>6,719,685</b> |
| 5001 Political Diplomacy   | -           | -           | -           | -            | 3,958,353        |
| 5002 Economic Diplomacy    | -           | -           | -           | -            | 2,761,332        |
| <b>Programme Total</b>     | -           | -           | -           | -            | <b>6,719,685</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the Foreign Policy programme of K6.8 million will be used for the implementation effective and efficient implementation of Zambia's Foreign Policy aimed at safeguarding and protecting Zambia's interests and promoting her peaceful co-existence with the international community through the utilization of Political and Economic Diplomacy will be utilized. Of the K6.8 million allocated to the Ministry, K4.0 million has been allocated to the Political Diplomacy subprogram while the Economic Diplomacy subprogramme has been allocated K2.8 million.

**HEAD 17 MINISTRY OF FOREIGN AFFAIRS****Programme: 3435 Foreign Policy****Table 6: Programme Outputs**

| Key Output and Output Indicator   | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Zambia's cordial relations with other countries at both the bilateral and multilateral levels maintained</b> |        |        |        |         |        |
| 01 Number of Ministerial Visits   | -      | -      | -      | -       | 6      |
| 02 Number of Political Consultations held   | -      | -      | -      | -       | 2      |
| <b>Zambia's sovereignty and territorial integrity preserved</b>   |        |        |        |         |        |
| 01 Number of engagements on territorial integrity   | -      | -      | -      | -       | 1      |
| <b>Democratic tenets and Principles of good governance and rule of law maintained</b>                           |        |        |        |         |        |
| 01 Number of Regional initiatives participated in   | -      | -      | -      | -       | 5      |
| 02 Number of Observer Electoral Missions  | -      | -      | -      | -       | 1      |
| <b>Engagement with the Diplomatic Corps accredited to Zambia increased</b>                                      |        |        |        |         |        |
| 01 Number of initiatives with the Diplomatic Corps  | -      | -      | -      | -       | 3      |
| <b>Zambia's role in Regional Peace and Security initiatives increased</b>                                       |        |        |        |         |        |
| 01 Number of initiatives in regional peace and security   | -      | -      | -      | -       | 5      |
| <b>Geo economic interest identified</b>   |        |        |        |         |        |
| 01 No. of initiatives identified  | -      | -      | -      | -       | 6      |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Permanent Secretary (Administration), Ministry of Foreign Affairs

\* Output Produced as at 30th June 2020

In order to form a basis for economic cooperation and strategic links which are crucial to national development, Foreign Policy will ensure that there is maintenance and promotion of cordial political relations between Zambia and other countries at both the bilateral and multilateral level by undertaking 6 ministerial visits and holding 2 political consultations. This program also ensures that, Zambia's sovereignty and territorial integrity is preserved, democratic tenets and principles of good governance and rule of law are maintained, engagement with the Diplomatic Corps accredited to Zambia are increased, Zambian Diaspora's involvement in national development increased, Zambia's role in Regional Peace and Security initiatives increased and Awareness of Zambia's Foreign Policy increased.

**HEAD 17 MINISTRY OF FOREIGN AFFAIRS****BUDGET PROGRAMMES****Programme 3436 : International Relations and Cooperation****Programme Objective**

*To facilitate inward and outward economic, technical trade and investments.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|-------------------------------------|-------------|-------------|-------------|--------------|----------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates            |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>1,309,651,107</b> |
| <b>01 Salaries and Wages</b>        | -           | -           | -           | -            | 37,454,522           |
| <b>02 Other Emoluments</b>          | -           | -           | -           | -            | 1,272,196,585        |
| 03 Overseas allowances              | -           | -           | -           | -            | 1,272,196,585        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>7,252,016</b>     |
| <b>02 General Operations</b>        | -           | -           | -           | -            | 7,252,016            |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>1,316,903,123</b> |

\* Budget Expenditure as at 30th June 2020

The International Relations Cooperation programme has been allocated a sum total of K1.3 billion of which K1.3 billion will go towards the payment of personal emoluments, and K7.3 million will cater for the use of goods and services.

**HEAD 17 MINISTRY OF FOREIGN AFFAIRS**Programme **3436 : International Relations and Cooperation****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                                  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|---|-------------|-------------|-------------|--------------|----------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates            |
| <b>3436 International Relations and Cooperation</b>     |             |             |             |              | <b>1,316,903,123</b> |
| 6001 International Organisation and Cooperation         | -           | -           | -           | -            | 258,290              |
| 6002 Development Cooperation                            | -           | -           | -           | -            | 296,088              |
| 6003 Regional Integration                               | -           | -           | -           | -            | 75,848               |
| 6004 Great Lakes Regional Cooperation                   | -           | -           | -           | -            | 763,752              |
| 6005 Missions abroad Management and Support Services    | -           | -           | -           | -            | 2,968,104            |
| 6006 Missions abroad- Transport and Logistic Services   | -           | -           | -           | -            | 1,850,000            |
| 6009 Mission Abroad- Mortgage Financing                 | -           | -           | -           | -            | 950,000              |
| 7001 Missions abroad Economic and Political Cooperation | -           | -           | -           | -            | 1,309,741,041        |
| <b>Programme Total</b>                                  | -           | -           | -           | -            | <b>1,316,903,123</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the International Relations and Cooperation programme of K1.3 billion will be used to coordinate strategic relations and alliances at the bilateral, regional and multilateral levels in national interest. Of the K1.3 billion allocated to the programme, K258,290 will be used on Multilateral Cooperation, K296,088 to Development Cooperation, K75,848 to Regional Integration, K763,752 to the Great Lakes Regional Cooperation, K3.0 million to Missions Abroad for Management and Support Services, K1.9 million to Missions Abroad for Transport and logistics, K950,000 to Mission abroad for Mortgage Financing while K1.3 billion has been allocated to Missions Abroad for Economic and Political Cooperation.

**HEAD 17 MINISTRY OF FOREIGN AFFAIRS**

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**HEAD 17 MINISTRY OF FOREIGN AFFAIRS****Programme: 3436 International Relations and Cooperation****Table 6: Programme Outputs**

| Key Output and Output Indicator   | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Regional Projects and Programmes undertaken</b>  |        |        |        |         |        |
| 01 Number of regional initiatives   | -      | -      | -      | -       | 5      |
| <b>International Organisations</b>  |        |        |        |         |        |
| 01 Number of initiatives facilitated  | -      | -      | -      | -       | 4      |
| <b>Development Cooperation meetings held and Agreements signed</b>  |        |        |        |         |        |
| 02 Number of Agreements signed  | -      | -      | -      | -       | 1      |
| <b>Joint Permanent Commissions Undertaken (JPCs) undertaken</b>   |        |        |        |         |        |
| 01 Number of JPCs held  | -      | -      | -      | -       | 5      |
| <b>Regional Projects and Programmes undertaken</b>  |        |        |        |         |        |
| 01 Number of regional initiatives facilitated   | -      | -      | -      | -       | 1      |
| <b>Implementation of the PACT on Security, Stability and Development in the Great Lakes Region</b>  |        |        |        |         |        |
| 01 Number of regional engagements- security & stability   | -      | -      | -      | -       | 4      |
| <b>Management and Support Services to Missions Abroad provided in an effective and efficient manner</b>   |        |        |        |         |        |
| 01 Percentage of Missions Abroad functioning effectively  | -      | -      | -      | -       | 100    |
| <b>Diplomats deployed to Duty Stations</b>  |        |        |        |         |        |
| 01 Percentage of Diplomats Deployed   | -      | -      | -      | -       | 100    |
| <b>Mission properties purchased and rehabilitated</b>   |        |        |        |         |        |
| 03 Number of properties rehabilitated   | -      | -      | -      | -       | 4      |
| <b>Enhanced political cooperation at the bilateral and multilateral level with the host country, countries of extra-accreditation and all international organizations facilitated</b> |        |        |        |         |        |
| 01 Number of political cooperation initiatives  | -      | -      | -      | -       | 2      |
| 02 Number of economic initiatives facilitated   | -      | -      | -      | -       | 1      |

**Executive Authority:** The Republican Vice President

**Controlling Officer:** Permanent Secretary (Administration), Ministry of Foreign Affairs

\* Output Produced as at 30th June 2020

**HEAD 17 MINISTRY OF FOREIGN AFFAIRS**

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The International Relations and Cooperation programme will ensure that trade and investments are promoted through strategic partnerships and international conferences undertaken. Further, this programme will effectively and efficiently promote, monitor and coordinate regional cooperation activities in order to maximize Zambia's benefits derived from regional engagements and initiatives. This will be done through regional Projects and Programmes undertaken. In order to enhance security and stability locally and regionally, this programme will ensure that there are regional engagements on security and stability through the implementation of PACT and will further enhance political cooperation at bilateral and multilateral levels through political cooperation.

**HEAD 17 MINISTRY OF FOREIGN AFFAIRS****BUDGET PROGRAMMES****Programme 3438 : Protocol and Consular Affairs****Programme Objective**

*To strengthen Protocol and Consular Services.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>2,472,044</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 2,472,044        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>358,667</b>   |
| 02 General Operations               | -           | -           | -           | -            | 358,667          |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>2,830,711</b> |

\* Budget Expenditure as at 30th June 2020

The Protocol and Consular Affairs programme has been allocated a sum total of K2.8 million. Of this amount, K2.5 million will be used to pay personal emoluments, and K358,667 will cater for the use of goods and services.

**Programme 3438 : Protocol and Consular Affairs****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                    | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>3438 Protocol and Consular Affairs</b> |             |             |             |              | <b>2,830,711</b> |
| 7002 Protocol Services                    | -           | -           | -           | -            | 2,602,211        |
| 7003 Consular Services                    | -           | -           | -           | -            | 228,500          |
| <b>Programme Total</b>                    | -           | -           | -           | -            | <b>2,830,711</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the Protocol and Consular Affairs programme of K2.8 million will be applied to protect and safeguard, Zambia's interests and citizens' rights as well as maintain and promote good relations with the international community. Of this amount, K2.6 million has been allocated to Protocol Services while K228,500 has been allocated to Consular Services.



**HEAD 17 MINISTRY OF FOREIGN AFFAIRS****Programme: 3438 Protocol and Consular Affairs****Table 6: Programme Outputs**

| Key Output and Output Indicator                                | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Diplomatic Etiquette provided</b>                           |        |        |        |         |        |
| 01 Percentage of VIP visits provided with protocol services    | -      | -      | -      | -       | 100    |
| 02 Percentage of special events handled with protocol services | -      | -      | -      | -       | 100    |
| <b>Visa's and Consular matters handled</b>                     |        |        |        |         |        |
| 01 Percentage of Visas and passports processed                 | -      | -      | -      | -       | 100    |
| 02 Percentage of Consular Matters handled                      | -      | -      | -      | -       | 100    |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Permanent Secretary (Administration), Ministry of Foreign Affairs

\* Output Produced as at 30th June 2020

The Protocol and Consular Affairs programme will ensure the protection and safeguarding of Zambia's interests and citizen's rights as well as maintain and promote good relations with the international community. This will be done through provision of diplomatic etiquette, and handling of Visa and Consular matters.

**HEAD 17 MINISTRY OF FOREIGN AFFAIRS****BUDGET PROGRAMMES****Programme 3459 : Central Technical Services****Programme Objective**

*To increase staff capacity, knowledge and skills.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                    | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|--|-------------|-------------|-------------|--------------|------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>              | -           | -           | -           | -            | <b>1,106,625</b> |
| 01 Salaries and Wages                      | -           | -           | -           | -            | 1,106,625        |
| <b>02 Use of Goods and Services</b>        | -           | -           | -           | -            | <b>395,918</b>   |
| 02 General Operations                      | -           | -           | -           | -            | 395,918          |
| <b>03 Transfers and Subsidies</b>          | -           | -           | -           | -            | <b>1,310,140</b> |
| 01 Transfers                               | -           | -           | -           | -            | 1,310,140        |
| 01 Zambia Institute for Diplomatic Studies | -           | -           | -           | -            | 1,310,140        |
| <b>Programme Total</b>                     | -           | -           | -           | -            | <b>2,812,683</b> |

\* Budget Expenditure as at 30th June 2020

The Central Technical Services programme has been allocated K2.8 million. Of this allocation, K1.1 million will be used for payment of personal emoluments, K395,918 will cater for the use of goods and services while Transfers and Subsidies have been allocated K1.3 million.

**Programme 3459 : Central Technical Services****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>3459 Central Technical Services</b>  |             |             |             |              | <b>2,812,683</b> |
| 9001 Diplomatic Training and Mentorship | -           | -           | -           | -            | 1,310,140        |
| 9002 Mine Risk Education                | -           | -           | -           | -            | 1,335,076        |
| 9003 Demining Services                  | -           | -           | -           | -            | 167,467          |
| <b>Programme Total</b>                  | -           | -           | -           | -            | <b>2,812,683</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for Central Technical Services programme of K2.8 million will be used for building staff capacity as well as their knowledge and skills in Diplomacy and International Relations. Of this amount, K1.3 million has been allocated to Diplomatic Training and Mentorship, K1.3 million has been allocated to Mine Risk Education while K167,467 has been allocated to Demining Services.

**HEAD 17 MINISTRY OF FOREIGN AFFAIRS****Programme: 3459 Central Technical Services****Table 6: Programme Outputs**

| Key Output and Output Indicator  | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Training in International Relations and Diplomacy accessed</b>        |        |        |        |         |        |
| 01 Number of students trained  | -      | -      | -      | -       | 100    |
| <b>Awareness on dangers of Explosive Remnants of War (ERWs) provided</b> |        |        |        |         |        |
| 01 Percentage of people with the knowledge of ERWs                       | -      | -      | -      | -       | 100    |
| <b>Explosive Remnants of war (ERWs) demined</b>                          |        |        |        |         |        |
| 01 Percentage of reported ERWs demined                                   | -      | -      | -      | -       | 100    |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Permanent Secretary (Administration), Ministry of Foreign Affairs

\* Output Produced as at 30th June 2020

This Central Technical Services programme will ensure an increase in staff capacity, knowledge and skills through training in International Relations and Diplomacy. It will also increase awareness on dangers of explosive remnants of war through awareness campaigns in order to safeguard citizens in landmine prone areas.

**HEAD 17 MINISTRY OF FOREIGN AFFAIRS****BUDGET PROGRAMMES****Programme 3499 : Management and Support Services****Programme Objective**

*To ensure effective service delivery in support of the operations of the Ministry of Foreign Affairs.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>13,616,074</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 13,616,074        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>3,990,710</b>  |
| 02 General Operations               | -           | -           | -           | -            | 3,990,710         |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>17,606,784</b> |

\* Budget Expenditure as at 30th June 2020

The Management and Support Services programme has been allocated K17.6 million of which K13.6 million will go towards the payment of personal emoluments while K4.0 million will cater for the use of goods and services.

**HEAD 17 MINISTRY OF FOREIGN AFFAIRS**

Programme 3499 : Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                      | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>3499 Management and Support Services</b> |             |             |             |              | <b>17,606,784</b> |
| 9001 Executive Office Management            | -           | -           | -           | -            | 679,144           |
| 9002 Human Resources and Administration     | -           | -           | -           | -            | 12,754,490        |
| 9003 Financial Management- Accounting       | -           | -           | -           | -            | 2,734,873         |
| 9004 Financial Management-Auditing          | -           | -           | -           | -            | 334,160           |
| 9005 Procurement Management                 | -           | -           | -           | -            | 149,696           |
| 9006 Planning, Policy and Coordination      | -           | -           | -           | -            | 688,487           |
| 9008 Legal Services                         | -           | -           | -           | -            | 118,342           |
| 9009 Specialised Communications Services    | -           | -           | -           | -            | 147,592           |
| <b>Programme Total</b>                      | -           | -           | -           | -            | <b>17,606,784</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the Management and Support Services of K17.6 million will go towards improving service delivery and strengthening the policy environment. This amount has been apportioned as follows; K679,144 to Executive Office Management, K12.7 million to Human Resources and Administration, K2.7 million to Financial Management-Accounting, K334,160 to Financial Management-Auditing, K149,696 towards Procurement Management, K688,487 to Planning, Policy and Coordination, K118,342 to Legal Services while K147,592 has been allocated to Specialised Communication Services.

**HEAD 17 MINISTRY OF FOREIGN AFFAIRS**

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**HEAD 17 MINISTRY OF FOREIGN AFFAIRS****Programme: 3499 Management and Support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                                | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Administrative support to the Executive Office rendered</b> |        |        |        |         |        |
| 01 Percentage of programmes participated in                    | -      | -      | -      | -       | 100    |
| <b>Human Resource managed</b>                                  |        |        |        |         |        |
| 01 Percentage of staffing levels in the Ministry               | -      | -      | -      | -       | 100    |
| <b>Human Resource developed</b>                                |        |        |        |         |        |
| 01 Number of Officers trained according to plan                | -      | -      | -      | -       | 100    |
| 02 Number of capacity building trainings held                  | -      | -      | -      | -       | 5      |
| <b>Financial Statements Prepared</b>                           |        |        |        |         |        |
| 01 Number of Institutional financial reports prepared          | -      | -      | -      | -       | 1      |
| <b>Debt and Revenue collection reports produced quarterly</b>  |        |        |        |         |        |
| 01 Number of Debt and Revenue collection reports               | -      | -      | -      | -       | 4      |
| <b>Reduction in unqualified Financial Statements</b>           |        |        |        |         |        |
| 01 Percentage reduction in unqualified Financial Statements    | -      | -      | -      | -       | 100    |
| <b>Revenue Returns accounted</b>                               |        |        |        |         |        |
| 01 Amount Revenue accounted quarterly                          | -      | -      | -      | -       | 4      |
| <b>Revenue remitted to the Treasury</b>                        |        |        |        |         |        |
| 01 Percentage of revenue remitted to the Treasury              | -      | -      | -      | -       | 100    |
| <b>Audit reports produced</b>                                  |        |        |        |         |        |
| 01 Number of audit reports produced quarterly                  | -      | -      | -      | -       | 4      |
| <b>Reduction in audit queries</b>                              |        |        |        |         |        |
| 01 Percentage reduction of audit queries                       | -      | -      | -      | -       | 100    |
| <b>Quarterly internal audits conducted</b>                     |        |        |        |         |        |
| 01 Quarterly internal audits conducted                         | -      | -      | -      | -       | 4      |
| <b>Unqualified audit reports annually</b>                      |        |        |        |         |        |
| 01 Number of unqualified audit reports annually                | -      | -      | -      | -       | 1      |
| <b>Procurement Management</b>                                  |        |        |        |         |        |
| 01 Availability of an annual procurement plan                  | -      | -      | -      | -       | 1      |

**HEAD 17 MINISTRY OF FOREIGN AFFAIRS**

|  |   |   |   |   |     |
|--|---|---|---|---|-----|
| <b>Policies Reviewed</b>   |   |   |   |   |     |
| 01 Number of Policies reviewed   | - | - | - | - | 2   |
| <b>Ministry Programmes Coordinated</b>   |   |   |   |   |     |
| 01 Number of programmes coordinated  | - | - | - | - | 4   |
| <b>Management and Information System</b>   |   |   |   |   |     |
| 01 Functional Management Information System  | - | - | - | - | 1   |
| <b>Classified documents and property at HQ and Missions abroad Secured</b>                 |   |   |   |   |     |
| 01 Percentage of classified documents and property secured                                 | - | - | - | - | 100 |
| <b>Litigation Matters</b>  |   |   |   |   |     |
| 01 Number of litigation issues resolved  | - | - | - | - | 4   |
| 02 Percentage of national and legal documents authenticated                                | - | - | - | - | 100 |
| 03 Number of legislative documents reviewed  | - | - | - | - | 3   |
| <b>Diplomatic mail/bags secured, conveyed and receipted</b>                                |   |   |   |   |     |
| 01 Percentage of diplomatic mails/bags secured   | - | - | - | - | 100 |
| 02 Number of diplomatic bags conveyed  | - | - | - | - | 5   |
| <b>End to end electronic communication between Headquarters and Mission Abroad secured</b> |   |   |   |   |     |
| 01 Percentage of electronic mails secured  | - | - | - | - | 100 |

**Executive Authority:** The Republican Vice President

**Controlling Officer:** Permanent Secretary (Administration), Ministry of Foreign Affairs

\* Output Produced as at 30th June 2020



**HEAD 17 MINISTRY OF FOREIGN AFFAIRS**

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The Management and Support Services programme will ensure provision of effective and efficient support services through training of staff, performance appraisals, preparing financial reports, preparation of the annual procurement plan, and conducting procurement committee meetings.

**Head Total:**

-

-

**1,346,872,986**

## HEAD 17 MINISTRY OF FOREIGN AFFAIRS

## Annex I: Outputs by Geographic Location

| Geographic Location                                    | Key Outputs and Outputs Indicator  | MTEF Output Target |      |      |
|--|--|--------------------|------|------|
|  |  | 2021               | 2022 | 2022 |
| National   | <b>01 Administrative support to the Executive Office rendered</b>                        |                    |      |      |
|  | 1 No. of initiatives identified  | 6                  | 6    | 6    |
|  | 2 Number of Political Consultations held   | 2                  | 2    | 2    |
|  | 3 Number of properties rehabilitated   | 4                  | 2    | 2    |
|  | <b>02 Awareness on dangers of Explosive Remnants of War (ERWs) provided</b>              |                    |      |      |
|  | 1 Number of engagements on territorial integrity   | 1                  | 1    | 1    |
|  | 2 Percentage of Consular Matters handled   | 100                | 100  | 100  |
|  | <b>03 Democratic tenets and Principles of good governance and rule of law maintained</b> |                    |      |      |
|  | 1 Number of Regional initiatives participated in   | 5                  | 5    | 5    |
|  | 2 Number of Observer Electoral Missions  | 1                  | 2    | 2    |
|  | <b>04 Engagement with the Diplomatic Corps accredited to Zambia increased</b>            |                    |      |      |
|  | 1 Number of initiatives with the Diplomatic Corps  | 3                  | 3    | 3    |
|  | <b>05 Revenue remitted to the Treasury</b>   |                    |      |      |
|  | 1 Percentage of revenue remitted to the Treasury   | 100                | 100  | 100  |
|  | <b>06 Zambia's role in Regional Peace and Security initiatives increased</b>             |                    |      |      |
| 1 Number of initiatives in regional peace and security | 5  | 5                  | 5    |      |

**HEAD 18 JUDICIARY**

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**1.0 MANDATE**

Exercise Judicial authority by hearing civil and criminal matters and matters in accordance with Articles 118 (1) and 118(2) of the Constitution of Zambia (Amendment) Act No.2 of 2016

**2.0 STRATEGY**

The Judiciary shall administer justice through resolving disputes between individuals and between state and shall interpret the Constitution and the laws of Zambia thereby promoting the rule of law and contributing to the maintenance of peace and order in society.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**

**Cluster : 05 *Creating a Conducive Governance Environment for a Diversified and Inclusive Economy***

*Outcome : 04 Improved Service Delivery*

*Strategy : 01 Scale-up public service reforms*

*Outcome : 05 Improved Rule of Law, Human Rights and Constitutionalism*

*Strategy : 01 Strengthen prosecution system*

*Strategy : 02 Enhance access to justice*

**HEAD 18 JUDICIARY**

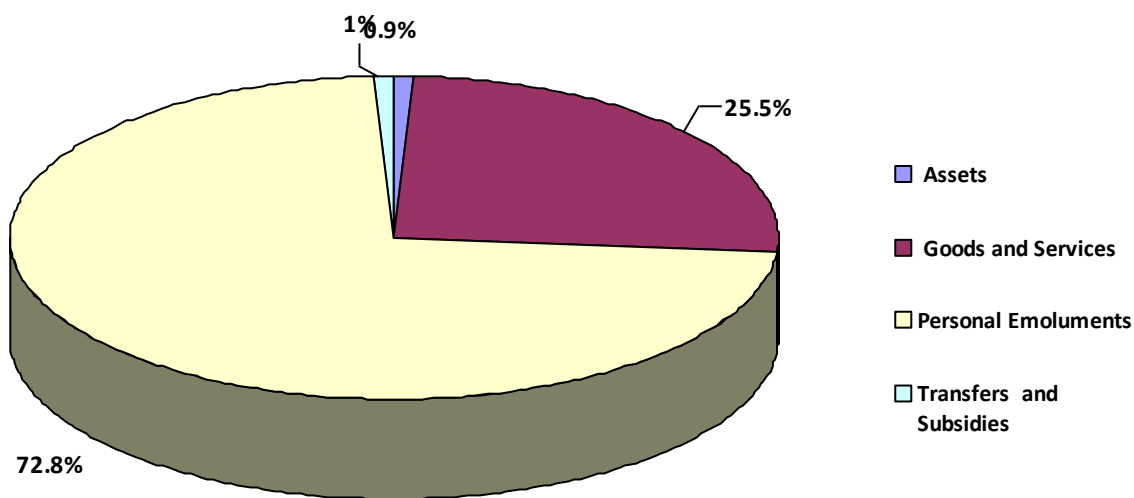
**4.0 BUDGET SUMMARY**

The Judiciary will embark on pursuing the objectives and targets set out in the Seventh National Development Plan (7NDP) and will fulfil its mandate and strategic objectives through the implementation of four (4) key Programmes namely; Adjudication services; Legal/law reporting; Judicial enforcement and Management and Support Services. The total budget estimates of expenditure for the Judiciary for these programmes for the year 2021 is K511.0 million.

**Table:1 Budget Allocation by Economic Classification**

| No                | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|-------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| 21                | Personal Emoluments     | -                        | -                        | 372,269,840              |
| 22                | Goods and Services      | -                        | -                        | 130,565,476              |
| 26                | Transfers and Subsidies | -                        | -                        | 3,551,158                |
| 31                | Assets                  | -                        | -                        | 4,634,091                |
| <b>Head Total</b> |                         | -                        | -                        | <b>511,020,565</b>       |

**Figure 1: Budget Allocation by Economic Classification**

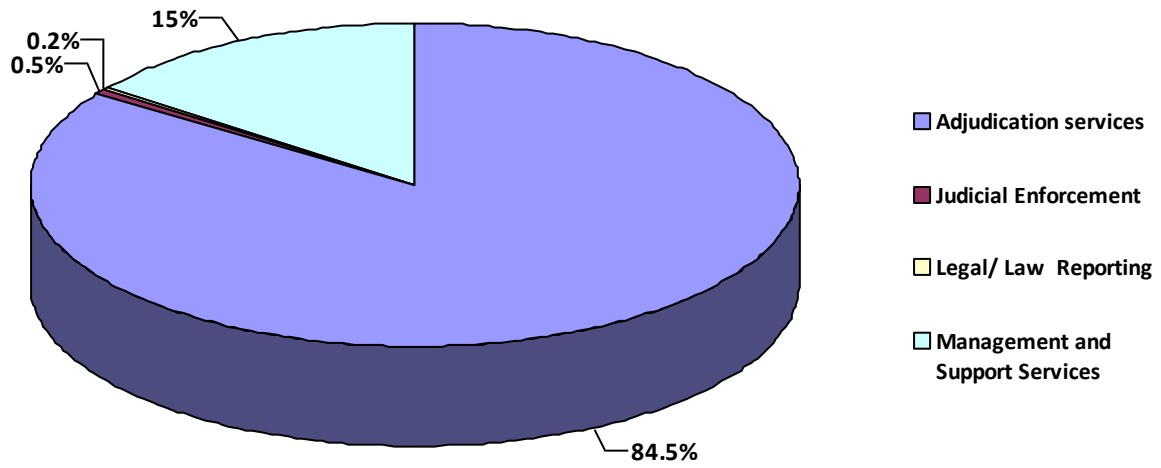


The summary estimates by economic classification indicates that 72.8 percent (K372.3 million) of the total budget of the Judiciary has been allocated to personal emoluments, 25.5 percent (K130.6 million) will cater for the use of goods and services. Transfers and subsidies and assets have been allocated 0.9 percent (K3.5 million) and 1 percent (K4.6 million) respectively.

**HEAD 18 JUDICIARY**

**Table:2 Budget Allocation by Programme**

| Code              | Programme                       | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|---------------------------------|-------------------------|-------------------------|--------------------------|
| 4132              | Adjudication services           | -                       | -                       | 431,820,474              |
| 4133              | Legal/ Law Reporting            | -                       | -                       | 1,000,000                |
| 4134              | Judicial Enforcement            | -                       | -                       | 2,402,342                |
| 4199              | Management and Support Services | -                       | -                       | 75,797,749               |
| <b>Head Total</b> |                                 | -                       | -                       | <b>511,020,565</b>       |



## HEAD 18 JUDICIARY

Table 3: Budget Allocation by Programme and Sub-Programme

| PROGRAMME/SUB-PROGRAMME                                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|---|-------------|-------------|-------------|--------------|--------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimate           |
| <b>4132 Adjudication services</b>                             | -           | -           | -           | -            | <b>431,820,474</b> |
| 2001 Final Non - Constitutional Adjudication                  | -           | -           | -           | -            | 49,862,619         |
| 2002 Final Constitutional Adjudication                        | -           | -           | -           | -            | 21,668,670         |
| 2003 Upper Intermediate Adjudication                          | -           | -           | -           | -            | 15,931,174         |
| 2004 Lower Intermediate Adjudication                          | -           | -           | -           | -            | 66,672,613         |
| 2005 First Level Adjudication                                 | -           | -           | -           | -            | 96,753,001         |
| 2006 Customary Law Adjudication                               | -           | -           | -           | -            | 178,500,719        |
| 2007 Small Commercial Claims Adjudication                     | -           | -           | -           | -            | 2,431,678          |
| <b>4133 Legal/ Law Reporting</b>                              | -           | -           | -           | -            | <b>1,000,000</b>   |
| 3001 Legal/Law reporting                                      | -           | -           | -           | -            | 1,000,000          |
| <b>4134 Judicial Enforcement</b>                              | -           | -           | -           | -            | <b>2,402,342</b>   |
| 4001 Judicial enforcement                                     | -           | -           | -           | -            | 2,402,342          |
| <b>4199 Management and Support Services</b>                   | -           | -           | -           | -            | <b>75,797,749</b>  |
| 9001 Executive Office Management                              | -           | -           | -           | -            | 390,000            |
| 9002 Human Resources and Administration                       | -           | -           | -           | -            | 48,676,469         |
| 9003 Financial Management - Accounting                        | -           | -           | -           | -            | 5,515,483          |
| 9004 Financial Management - Auditing                          | -           | -           | -           | -            | 268,500            |
| 9005 Procurement Management                                   | -           | -           | -           | -            | 1,495,520          |
| 9006 Planning, Policy coordination and information management | -           | -           | -           | -            | 955,790            |
| 9007 Judiciary logistic support services                      | -           | -           | -           | -            | 18,495,987         |
| <b>Head Total</b>   | -           | -           | -           | -            | <b>511,020,565</b> |

\* Budget Expenditure as at 30th June 2020

The Adjudication services programme has been allocated 84.5 percent (K431.8 million) representing the largest proportion of this head of expenditure. The bulk of these resources is meant for court operations to facilitate the timely delivery of court judgement/ruling for Final constitutional and non-constitutional adjudication, upper and lower intermediate adjudication, Lower intermediate adjudication, First level adjudication, Customary law adjudication and Small commercial claims adjudication. The remaining 15.5 percent (K79.2 million) has been split to legal/law reporting, judicial enforcement, and management and support services programmes.

**HEAD 18 JUDICIARY****BUDGET PROGRAMMES****Programme 4132 : Adjudication services****Programme Objective**

*To hear and resolve constitutional, civil and criminal matters.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                              | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|--|-------------|-------------|-------------|--------------|--------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>01 Personal Emoluments</b>                        | -           | -           | -           | -            | <b>325,400,417</b> |
| <b>01 Salaries and Wages</b>                         | -           | -           | -           | -            | 282,789,917        |
| <b>02 Other Emoluments</b>                           | -           | -           | -           | -            | 42,610,500         |
| <b>02 Use of Goods and Services</b>                  | -           | -           | -           | -            | <b>102,929,757</b> |
| <b>02 General Operations</b>                         | -           | -           | -           | -            | 102,929,757        |
| <b>04 Assets</b>                                     | -           | -           | -           | -            | <b>3,490,300</b>   |
| <b>01 Non-Financial Assets (Capital Expenditure)</b> | -           | -           | -           | -            | 3,490,300          |
| <b>Programme Total</b>                               | -           | -           | -           | -            | <b>431,820,474</b> |

\* Budget Expenditure as at 30th June 2020

The Adjudication services programme has been allocated a sum total of K431.8 million. Of this allocation, K325.4 million will be spent on personal emoluments, K102.9 million will cater for the use of goods and services while K3.5 million will be used to procure assets.

**HEAD 18 JUDICIARY**

Programme 4132 : Adjudication services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|--|-------------|-------------|-------------|--------------|--------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>4132 Adjudication services</b>            |             |             |             |              | <b>431,820,474</b> |
| 2001 Final Non - Constitutional Adjudication | -           | -           | -           | -            | 49,862,619         |
| 2002 Final Constitutional Adjudication       | -           | -           | -           | -            | 21,668,670         |
| 2003 Upper Intermediate Adjudication         | -           | -           | -           | -            | 15,931,174         |
| 2004 Lower Intermediate Adjudication         | -           | -           | -           | -            | 66,672,613         |
| 2005 First Level Adjudication                | -           | -           | -           | -            | 96,753,001         |
| 2006 Customary Law Adjudication              | -           | -           | -           | -            | 178,500,719        |
| 2007 Small Commercial Claims Adjudication    | -           | -           | -           | -            | 2,431,678          |
| <b>Programme Total</b>                       | -           | -           | -           |              | <b>431,820,474</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the Adjudication services programme of K431.8 million will be applied to the smooth running of court sessions and circuits in delivering justice by ensuring final constitutional and non-constitutional adjudication, upper and lower intermediate adjudication, and all the lower levels of justice administration.



**HEAD 18 JUDICIARY****Programme: 4132 Adjudication services****Table 6: Programme Outputs**

| Key Output and Output Indicator  | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Final Judgement and ruling on non constitutional related matters delivered.</b> |        |        |        |         |        |
| 01 Percentage of backlog cases resolved  | -      | -      | -      | -       | 65     |
| 02 Proportion of cases settled within 12 months of filing                          | -      | -      | -      | -       | 80     |
| <b>Final Judgement/ ruling on Constitutional matters delievered.</b>               |        |        |        |         |        |
| 01 Percentage of backlog cases reolved   | -      | -      | -      | -       | 100    |
| 02 Proportion of cases settled within 12 months of filing                          | -      | -      | -      | -       | 100    |
| <b>Upper Intermediate judgement/ruling of the court delivered</b>                  |        |        |        |         |        |
| 01 Percentage of Backlog cases resolved  | -      | -      | -      | -       | 100    |
| 02 Proportion of cases settled within 12 months of filing                          | -      | -      | -      | -       | 90     |
| <b>Lower intermediate judgement/ruling of the court delivered.</b>                 |        |        |        |         |        |
| 01 Percentage of backlog cases resolved  | -      | -      | -      | -       | 75     |
| 02 Proportion of cases settled within 12 months of filing                          | -      | -      | -      | -       | 65     |
| <b>Judgement/ruling of the surbodinate Court delivered.</b>                        |        |        |        |         |        |
| 01 Percentage of backlog cases resolved  | -      | -      | -      | -       | 80     |
| 02 Proportion of cases settled within 12 months of filing                          | -      | -      | -      | -       | 75     |
| <b>Judgements/ruling of the local court delivered</b>                              |        |        |        |         |        |
| 01 Percentage of backlog cases resolved.   | -      | -      | -      | -       | 80     |
| 02 Proportion of cases settled within 12 months of filing                          | -      | -      | -      | -       | 90     |
| <b>Judgements/ruling of the small claims court delivered</b>                       |        |        |        |         |        |
| 01 Percentage of Backlog cases resolved  | -      | -      | -      | -       | 80     |
| 02 Proportion of cases settled within 12 months of filing                          | -      | -      | -      | -       | 90     |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Chief Administrator, Judiciary

\* Output Produced as at 30th June 2020

To facilitate the efficient delivery of adjudication services, the Judiciary will ensure timely delivery of ruling/judgements for constitutional and non-constitutional matters, delivery of justice in the upper and intermediate courts, and timely delivery of justice in the lower courts to enhance access to justice for all.

## HEAD 18 JUDICIARY

## BUDGET PROGRAMMES

## Programme 4133 : Legal/ Law Reporting

## Programme Objective

To publish court proceedings and resolutions to be used by legal practioners.

Table 4: Programme Budget Allocation by Economic Classification

| ECONOMIC CLASSIFICATION           | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-----------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>03 Transfers and Subsidies</b> | -           | -           | -           | -            | <b>1,000,000</b> |
| <b>01 Tranfers</b>                | -           | -           | -           | -            | 1,000,000        |
| 05 Council for Law Reporting      | -           | -           | -           | -            | 1,000,000        |
| <b>Programme Total</b>            | -           | -           | -           | -            | <b>1,000,000</b> |

\* Budget Expenditure as at 30th June 2020

The legal/law reporting programme has been allocated a sum total of K1 million that has been earmarked to be spent on Law reports production.

## Programme 4133 : Legal/ Law Reporting

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME           | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|----------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                  | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>4133 Legal/ Law Reporting</b> |             |             |             |              | <b>1,000,000</b> |
| 3001 Legal/Law reporting         | -           | -           | -           | -            | 1,000,000        |
| <b>Programme Total</b>           | -           | -           | -           | -            | <b>1,000,000</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the legal/law reporting programme of K1 million involves the publication of court proceedings and resolutions to widen the base of legal knowledge for legal practioners.

## Programme: 4133 Legal/ Law Reporting

Table 6: Programme Outputs

| Key Output and Output Indicator          | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Legal/Law reports published.</b>      |        |        |        |         |        |
| 01 Number of legal/law reports published | -      | -      | -      | -       | 40     |

**Executive Authority:** The Republican Vice President

**Controlling Officer:** Chief Administrator, Judiciary

\* Output Produced as at 30th June 2020

To facilitate effective legal/law reporting, the Judiciary will publish court proceedings and resolutions to widen the base of legal knowledge for legal practioners.

**HEAD 18 JUDICIARY****BUDGET PROGRAMMES****Programme 4134 : Judicial Enforcement****Programme Objective**

*To execute court orders.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>2,311,942</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 2,311,942        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>90,400</b>    |
| 02 General Operations               | -           | -           | -           | -            | 90,400           |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>2,402,342</b> |

\* Budget Expenditure as at 30th June 2020

The judicial enforcement programme has been allocated a sum total of K2.4 million to be spent on execution of court orders of which K2.3 million will be used on personal emoluments and K90, 400 will cater for the use of goods and services.

**Programme 4134 : Judicial Enforcement****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME           | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|----------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                  | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>4134 Judicial Enforcement</b> |             |             |             |              | <b>2,402,342</b> |
| 4001 Judicial enforcement        | -           | -           | -           | -            | 2,402,342        |
| <b>Programme Total</b>           | -           | -           | -           | -            | <b>2,402,342</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for this programme of K2.4 million involves the execution of court orders issued by the courts of law.

**HEAD 18 JUDICIARY**

**Programme: 4134 Judicial Enforcement**

**Table 6: Programme Outputs**

| Key Output and Output Indicator                       | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Orders of the courts executed</b>                  |        |        |        |         |        |
| 01 Percentage of Court orders executed within a year. | -      | -      | -      | -       | 100    |

**Executive Authority:** The Republican Vice President

**Controlling Officer:** Chief Administrator, Judiciary

\* Output Produced as at 30th June 2020

To facilitate judicial enforcement, the Judiciary will deliver justice through timely execution of court orders.

**HEAD 18 JUDICIARY****BUDGET PROGRAMMES****Programme 4199 : Management and Support Services****Programme Objective**

*To ensure effective service delivery in support of the operations of the Judiciary.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>44,557,481</b> |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 44,557,481        |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>27,545,319</b> |
| 02 General Operations                         | -           | -           | -           | -            | 27,545,319        |
| <b>03 Transfers and Subsidies</b>             | -           | -           | -           | -            | <b>2,551,158</b>  |
| 01 Transfers                                  | -           | -           | -           | -            | 2,551,158         |
| 06 Judicial Service Commission                | -           | -           | -           | -            | 2,551,158         |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>1,143,791</b>  |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 1,143,791         |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>75,797,749</b> |

\* Budget Expenditure as at 30th June 2020

The Management and Support Services programme has been allocated a sum total of K75.8 million. From this allocation, K44.6 million will be used on personal emoluments, K27.5 million will cater for the use of goods and services, K2.6 million is a grant for the Judicial Service Commission, and K1.1 million will cater goods and services.

**HEAD 18 JUDICIARY**

Programme 4199 : Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>4199 Management and Support Services</b>                   |             |             |             |              | <b>75,797,749</b> |
| 9001 Executive Office Management                              | -           | -           | -           | -            | 390,000           |
| 9002 Human Resources and Administration                       | -           | -           | -           | -            | 48,676,469        |
| 9003 Financial Management - Accounting                        | -           | -           | -           | -            | 5,515,483         |
| 9004 Financial Management - Auditing                          | -           | -           | -           | -            | 268,500           |
| 9005 Procurement Management                                   | -           | -           | -           | -            | 1,495,520         |
| 9006 Planning, Policy coordination and information management | -           | -           | -           | -            | 955,790           |
| 9007 Judiciary logistic support services                      | -           | -           | -           | -            | 18,495,987        |
| <b>Programme Total</b>  | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>75,797,749</b> |

\* Budget Expenditure as at 30th June 2020

This programme will ensure provision of strategic and policy direction in order to facilitate the efficient and effective operation of the Judiciary. This involves human resource management and administration, financial management and other support services

**HEAD 18 JUDICIARY**

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## HEAD 18 JUDICIARY

## Programme: 4199 Management and Support Services

Table 6: Programme Outputs

| Key Output and Output Indicator                          | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Institution progress reported</b>                     |        |        |        |         |        |
| 01 Number of staff audit reports produced                | -      | -      | -      | -       | 4      |
| <b>Staff Audit Reports produced.</b>                     |        |        |        |         |        |
| 01 Quarterly institutional report produced.              | -      | -      | -      | -       | 4      |
| <b>Staff Audit Reports produced.</b>                     |        |        |        |         |        |
| 01 Number of Staff Audit report produced,                | -      | -      | -      | -       | 2      |
| <b>Human resource managed</b>                            |        |        |        |         |        |
| 01 proportion of field positions against Authority.      | -      | -      | -      | -       | 30     |
| <b>Old vehicles/equipment disposed.</b>                  |        |        |        |         |        |
| 01 Proportion of old vehicles disposed of.               | -      | -      | -      | -       | 25     |
| <b>Personnel related arrears liquidated:</b>             |        |        |        |         |        |
| 01 Proportion of personnel related arrears liquidated.   | -      | -      | -      | -       | 20     |
| <b>Staff capacity built in selected areas.</b>           |        |        |        |         |        |
| 01 proportion of trained officers against training plan. | -      | -      | -      | -       | 10     |
| 02 Number of CPD programmes held.                        | -      | -      | -      | -       | 2      |
| <b>Financial management reports produced.</b>            |        |        |        |         |        |
| 01 Number of Financial reports submitted                 | -      | -      | -      | -       | 4      |
| <b>Audit queries resolved</b>                            |        |        |        |         |        |
| 01 Percentage of audit queries resolved                  | -      | -      | -      | -       | 80     |
| <b>Audit reports produced.</b>                           |        |        |        |         |        |
| 01 Number of audit reports produced.                     | -      | -      | -      | -       | 1      |
| <b>Qualified audit queries attended to.</b>              |        |        |        |         |        |
| 01 Percentage of qualified audit queries addressed.      | -      | -      | -      | -       | 75     |
| <b>Quarterly internal audits conducted.</b>              |        |        |        |         |        |
| 01 Number of audit reports produced.                     | -      | -      | -      | -       | 4      |
| 02 Quarterly internal audits conducted.                  | -      | -      | -      | -       | 4      |



**HEAD 18 JUDICIARY**

|   |   |   |   |   |     |
|---|---|---|---|---|-----|
| <b>Procurement plan produced.</b>                     |   |   |   |   |     |
| 01 Number of procurement plans developed.             | - | - | - | - | 1   |
| <b>Procurement reports produced.</b>                  |   |   |   |   |     |
| 01 Number of procurement reports prepared             | - | - | - | - | 4   |
| <b>Legislation submitted for enactment.</b>           |   |   |   |   |     |
| 01 Number of legislation submitted.                   | - | - | - | - | 1   |
| <b>Ministry programmes/projects coordinated.</b>      |   |   |   |   |     |
| 01 Proportion of programmes coordinated.              | - | - | - | - | 100 |
| <b>Service charter developed.</b>                     |   |   |   |   |     |
| 01 Service charter developed or modified.             | - | - | - | - | 1   |
| <b>Strategic plan developed</b>                       |   |   |   |   |     |
| 01 Number of strategic plans developed.               | - | - | - | - | 1   |
| <b>Court fees collected</b>                           |   |   |   |   |     |
| 01 Number of court fees returns submitted.            | - | - | - | - | 4   |
| <b>Judiciary logistics support services rendered</b>  |   |   |   |   |     |
| 01 Number of expenditure returns on Court fees submit | - | - | - | - | 4   |

**Executive Authority:** The Republican Vice President

**Controlling Officer:** Chief Administrator, Judiciary

\* Output Produced as at 30th June 2020

**HEAD 18 JUDICIARY**

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The outputs under this programme will ensure that Human Resource, Information Communication and Technology, Infrastructure and other support services are provided which will lead to efficient and effective service delivery of the Judiciary.

|                    |   |   |                    |
|--------------------|---|---|--------------------|
| <b>Head Total:</b> | - | - | <b>511,020,565</b> |
|--------------------|---|---|--------------------|

**HEAD 18 JUDICIARY****Annex I: Outputs by Geographic Location**

| Geographic Location | Key Outputs and Outputs Indicator                        | MTEF Output Target |      |      |
|---------------------|--|--------------------|------|------|
|                     |  | 2021               | 2022 | 2022 |
| National            | <b>01 Audit reports produced.</b>                        |                    |      |      |
|                     | 1 Percentage of backlog cases resolved                   | 65                 | 70   | 80   |
|                     | 2 Proportion of cases settled within 12 months of filing | 80                 | 90   | 90   |
|                     | <b>02 Audit queries resolved</b>                         |                    |      |      |
|                     | 1 Percentage of audit queries resolved                   | 80                 | 80   | 80   |
|                     | <b>03 Old vehicles/equipment disposed.</b>               |                    |      |      |
|                     | 1 Proportion of old vehicles disposed of.                | 25                 | 30   | 50   |
|                     | 2 Quarterly internal audits conducted.                   | 4                  | 4    | 4    |
|                     | <b>04 Strategic plan developed</b>                       |                    |      |      |
|                     | 1 Number of strategic plans developed.                   | 1                  | 1    | 1    |
|                     | <b>05 Staff capacity built in selected areas.</b>        |                    |      |      |
|                     | 1 proportion of trained officers against training plan.  | 10                 | 25   | 30   |
|                     | 2 Number of CPD programmes held.                         | 2                  | 2    | 2    |

**HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT**

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**1.0 MANDATE**

To coordinate and monitor Disaster Risk Management (DRM) programmes in order to minimize loss of life, damage to property and the environment as stipulated in Disaster Management Act No.13 of 2010.

**2.0 STRATEGY**

The Unit will contribute to enhanced welfare and livelihoods of the poor and vulnerable through Climate Change Adaptation and Disaster Risk Reduction programmes. This shall be implemented through continuously strengthened horizontal and vertical coordination mechanisms for the implementation of Disaster Risk Management (DRM) activities and harmonised national efforts. Further the unit shall strengthen an integrated DRM information and communication system, implement DRM plans to guide DRM and response activities in the country at different levels and respond to other national policies and planning documents. The Unit shall also put in place appropriate measures to respond to climatic changes.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**

**Cluster : 02 Poverty and Vulnerability Reduction**

*Outcome : 01 Enhanced Welfare and Livelihoods of the Poor and Vulnerable*

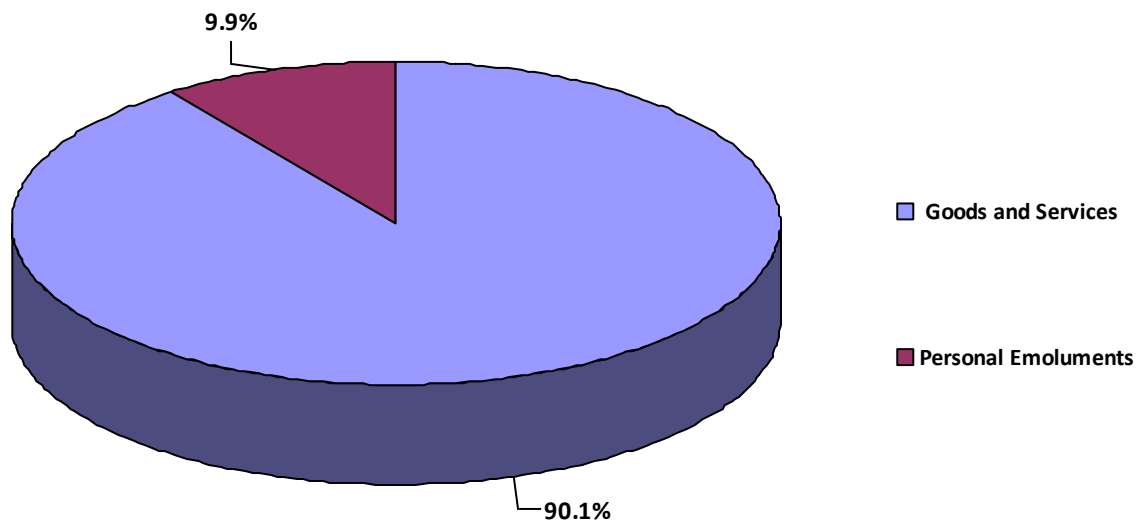
*Strategy : 01 Strengthen coordination of social protection systems*

**HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT****4.0 BUDGET SUMMARY**

The Unit will embark on pursuing the objectives and targets as set out in the Seventh National Development Plan (7NDP) and shall fulfill its mandate and strategic objectives through the implementation of the three (3) programmes namely Disaster Risk Management; Disaster and Humanitarian Operations Management as well as Management and Support Services. The total estimates of expenditure for the Disaster Management and Mitigation Unit has increased from K23.8 million in 2020 to K70.6 million in 2021, representing a 196.9 percentage increase. The increase is attributed to the ever increasing need for Climate Change Adaptation and Disaster Risk Reduction measures that the country must put in place.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 6,979,035                |
| 22 | Goods and Services      | -                        | -                        | 63,711,259               |
|    | <b>Head Total</b>       | -                        | -                        | <b>70,690,294</b>        |

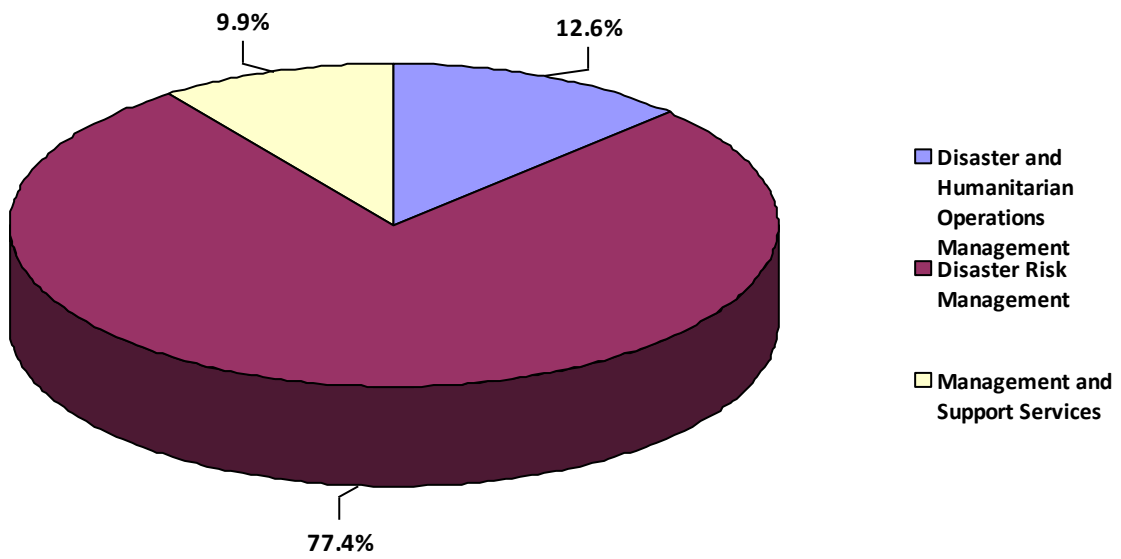
**Figure 1: Budget Allocation by Economic Classification**

The summary budget estimates by economic classification reveals that 9.9 percent (K7.0 million) of the total budget has been allocated towards personal emoluments and 90.1 percent (K63.7 million) has been earmarked towards acquisition of goods and services.

**HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT**

**Table:2 Budget Allocation by Programme**

| Code              | Programme                                       | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|---|-------------------------|-------------------------|--------------------------|
| 5535              | Disaster Risk Management                        | -                       | -                       | 54,748,488               |
| 5536              | Disaster and Humanitarian Operations Management | -                       | -                       | 8,938,435                |
| 5599              | Management and Support Services                 | -                       | -                       | 7,003,371                |
| <b>Head Total</b> |   | -                       | -                       | <b>70,690,294</b>        |



**HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT****Table 3: Budget Allocation by Programme and Sub-Programme**

| PROGRAMME/SUB-PROGRAMME                                     | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimate          |
| <b>5535 Disaster Risk Management</b>                        | -           | -           | -           | -            | <b>54,748,488</b> |
| 5001 Disaster Prevention and Mitigation                     | -           | -           | -           | -            | 53,953,818        |
| 5002 Early Warning and Preparedness                         | -           | -           | -           | -            | 794,670           |
| <b>5536 Disaster and Humanitarian Operations Management</b> | -           | -           | -           | -            | <b>8,938,435</b>  |
| 6001 Disaster Response Management                           | -           | -           | -           | -            | 6,637,107         |
| 6003 Humanitarian Relief Services                           | -           | -           | -           | -            | 1,906,716         |
| 6004 Disaster Management Coordination                       | -           | -           | -           | -            | 394,612           |
| <b>5599 Management and Support Services</b>                 | -           | -           | -           | -            | <b>7,003,371</b>  |
| 9001 Executive Office Management                            | -           | -           | -           | -            | 3,165,609         |
| 9002 Human Resources and Administration                     | -           | -           | -           | -            | 1,515,675         |
| 9003 Financial Management - Accounting                      | -           | -           | -           | -            | 2,322,087         |
| <b>Head Total</b>   | -           | -           | -           | -            | <b>70,690,294</b> |

\* Budget Expenditure as at 30th June 2020

The Disaster Risk Management Unit's programme resonate with the aspirations of the Sendai Framework of 2015, the Sustainable Development Goals and the Paris Agreement on climate change, which are the global blueprints for Disaster Risk Reduction and Climate Change. To this effect, the Disaster Risk Management programme has been allocated K54.7 million, of which K54.0 million will be utilised for improving disaster prevention and mitigation with the focus on Climate Change Adaption and Disaster Risk Reduction activities and operations whereas K794,670 will go towards Early Warning and Preparedness.

The Disaster and Humanitarian Operations Management programme has been allocated K8.9 million. The resources are meant to improve disaster management coordination, response and delivery of humanitarian support. Out of this amount, K6.6 million has been set aside for Disaster Response Management, K1.9 million will be for Disaster Management Coordination while the balance of K394,612 will be for Humanitarian Relief Services. The programme shall provide humanitarian relief to the Internally Displaced Persons (IDPs) in line with the Humanitarian Charter.

The provision for Management and Support Services programme is K7.0 million, of which K3.2 million has been allocated to the Executive Office Management sub-programme while K1.5 million and K2.3 million is for the Human Resource Management and Administration for provision of human resource support services and Financial Management Accounting respectively.

**HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT****BUDGET PROGRAMMES****Programme 5535 : Disaster Risk Management****Programme Objective**

*To provide and facilitate the Prevention, Preparedness and Mitigation of Risks as well as Resilience Building.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>2,066,190</b>  |
| 01 Salaries and Wages               | -           | -           | -           | -            | 2,066,190         |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>52,682,298</b> |
| 02 General Operations               | -           | -           | -           | -            | 52,682,298        |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>54,748,488</b> |

\* Budget Expenditure as at 30th June 2020

The Disaster Risk Management programme will focus on putting in place measures aimed at reducing vulnerability, exposure to disasters and climate risks. The programme will also address activities for enhancing adaptive capacities and resilience building through the implementation of Community Based Disaster Risk Management (CBDRM), development and implementation of preparedness plans, risk mapping and research relating to disaster risk management. The total budget for Disaster Risk Management programme amounts to K54.7 million. Of this amount, K2.1 million will cater for payment of Personal Emoluments; K52.6 million will cater for the Use of Goods and Services. The funds under the Use of Goods and Services will be used for improving the multi-hazard early warning systems, conducting Vulnerability Assessments, Risk Financing, Contingency and Preparedness Planning, Monitoring and Evaluation as well as facilitate information, education and communication to the general public.

**Programme 5535 : Disaster Risk Management****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>5535 Disaster Risk Management</b>    |             |             |             |              | <b>54,748,488</b> |
| 5001 Disaster Prevention and Mitigation | -           | -           | -           | -            | 53,953,818        |
| 5002 Early Warning and Preparedness     | -           | -           | -           | -            | 794,670           |
| <b>Programme Total</b>                  | -           | -           | -           | -            | <b>54,748,488</b> |

\* Budget Expenditure as at 30th June 2020

The Disaster Risk Management programme addresses structural and non-structural measures aimed at averting or lessening the impact of hazards. This programme has been allocated K54.7 million, of which K54.0 million will be utilised for improving disaster prevention and mitigation with the focus on Climate Change Adaption and Disaster Risk Reduction activities and operations whereas K794,670 will go towards Early Warning and Preparedness.



**HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT****Programme: 5535 Disaster Risk Management****Table 6: Programme Outputs**

| Key Output and Output Indicator                              | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Indepth-Vulnerability and Needs Assessment</b>            |        |        |        |         |        |
| 01 Number of Vulnerability Reports Produced                  | 2      | 2      | 2      | 2       | 2      |
| <b>IDPs Resettled</b>  |        |        |        |         |        |
| 01 Number of IDPs Resettled                                  | 380    | 380    | 380    | 250     | 400    |
| <b>Multi-Hazard early warning system operationalised</b>     |        |        |        |         |        |
| 01 Number of Multi-Hazard Early Warning System in Place      | 4      | 1      | 6      | 1       | 2      |
| <b>Public education and awareness Programmes Implemented</b> |        |        |        |         |        |
| 01 Number of awareness programmes implemented                | 5      | 5      | 5      | 5       | 5      |
| <b>Communities trained in CBDRM</b>                          |        |        |        |         |        |
| 01 Number of communities trained in CBDRM                    | 20     | -      | 4      | 2       | 16     |

**Executive Authority:** The Republican Vice President**Controlling Officer:** National Coordinator, Disaster Management and Mitigation Unit

\* Output Produced as at 30th June 2020

In order to effectively implement the Disaster Risk Management, the DMMU shall ensure that two (2) In-depth Vulnerability and Need Assessment are conducted with an aim of establishing the probable extent /impact of the imminent disaster and recommend appropriate interventions for response and recovery. The Unit will intend to resettle 400 Internally Displaced Persons accordingly, put in place one (1) Multi-Hazard Early Warning Systems to facilitate the timely dissemination of information for quick response and save lives. The Unit will further implement five(5) public education and awareness programmes to increase the understanding of disaster risks and awareness among the communities at risk and shall train 16 communities in CBDRM in order to enhance communities coping capacities in CBDRM.

**HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT****BUDGET PROGRAMMES****Programme 5536 : Disaster and Humanitarian Operations Management****Programme Objective**

*To provide emergency response, reconstruction and rehabilitation activities in line with international best practices of Disaster and Humanitarian Response Operations.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>3,663,002</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 3,663,002        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>5,275,433</b> |
| 02 General Operations               | -           | -           | -           | -            | 5,275,433        |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>8,938,435</b> |

\* Budget Expenditure as at 30th June 2020

The Disaster and Humanitarian Operations Management programme will focus on improving disaster management coordination, response and delivery of humanitarian support. The programme shall ensure humanitarian relief is provided to Internally Displaced Persons (IDPs) in line with the Humanitarian Charter. The total budget for Disaster and Humanitarian Operations Management programme amounts to K8.9 million. Of this amount, K3.7 million will cater for payment of Personal Emoluments; K5.2 million will cater for the Use of Goods and Services.

**Programme 5536 : Disaster and Humanitarian Operations Management****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                                      | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>5536 Disaster and Humanitarian Operations Management</b> |             |             |             |              | <b>8,938,435</b> |
| 6001 Disaster Response Management                           | -           | -           | -           | -            | 6,637,107        |
| 6003 Humanitarian Relief Services                           | -           | -           | -           | -            | 1,906,716        |
| 6004 Disaster Management Coordination                       | -           | -           | -           | -            | 394,612          |
| <b>Programme Total</b>                                      | -           | -           | -           | -            | <b>8,938,435</b> |

\* Budget Expenditure as at 30th June 2020

The Disaster and Humanitarian Operations Management programme has been allocated K8.9 million. Of this amount, K6.6 million has been set aside for Disaster Response Management, K1.9 million will be for Disaster Management Coordination while K394,612 will be for Humanitarian Relief Services.

**HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT****Programme: 5536 Disaster and Humanitarian Operations Management****Table 6: Programme Outputs**

| Key Output and Output Indicator                                      | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Effictive and timely Response to Disasters and Emergencies</b>    |        |        |        |         |        |
| 01 Proportion of Emergencies Responded to                            | (0)    | (0)    | (0)    | (0)     | 100    |
| <b>Institutional Capacity increased</b>                              |        |        |        |         |        |
| 01 Proportion of Relief Materials transported                        | (0)    | (0)    | (0)    | (0)     | 100    |
| 02 Number of Emergency Trust Fund created                            | (0)    | (0)    | (0)    | (0)     | 1      |
| <b>Relief Services and Supplies to Affected Communities Provided</b> |        |        |        |         |        |
| 02 Proportion of Affected Households Provided with Relief support    | (0)    | (0)    | (0)    | (0)     | 90     |

**Executive Authority:** The Republican Vice President**Controlling Officer:** National Coordinator, Disaster Management and Mitigation Unit

\* Output Produced as at 30th June 2020

In order to provide effective, efficient and timely Disaster and Humanitarian relief services, DMMU shall ensure all disaster emergencies are responded to in real time , Relief Materials are transported in good time , Food/Non Food Relief Items stockpiled accordingly as well as ensuring that Affected Households benefit from the Relief supply. The Unit will also work toward increasing institution capacity through trust fund financing.

**HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT****BUDGET PROGRAMMES****Programme 5599 : Management and Support Services****Programme Objective**

*To provide effective and efficient support services*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>1,249,843</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 1,249,843        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>3,921,606</b> |
| 02 General Operations               | -           | -           | -           | -            | 3,921,606        |
| <b>05 Liabilities</b>               | -           | -           | -           | -            | <b>1,831,922</b> |
| 01 Outstanding Bills                | -           | -           | -           | -            | 1,831,922        |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>7,003,371</b> |

\* Budget Expenditure as at 30th June 2020

The Management and Support Services programme will focus on ensuring that human resource, logistical and other support services are provided for and financial management and Public procurement controls are strengthened. The programme will also ensure timely budgeting, preparation of work plans and implementation of a robust monitoring and evaluation system. The budgetary allocation for Management and Support Services programme is K7.0 million. Of this amount, K1.2 million will cater for payment of Personal Emoluments; K3.9 million will cater for the use of goods and services while K1.8 million will be payments towards outstanding bills.

**Programme 5599 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                      | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>5599 Management and Support Services</b> |             |             |             |              | <b>7,003,371</b> |
| 9001 Executive Office Management            | -           | -           | -           | -            | 3,165,609        |
| 9002 Human Resources and Administration     | -           | -           | -           | -            | 1,515,675        |
| 9003 Financial Management - Accounting      | -           | -           | -           | -            | 2,322,087        |
| <b>Programme Total</b>                      | -           | -           | -           | -            | <b>7,003,371</b> |

\* Budget Expenditure as at 30th June 2020

Management and Support Services programme has been allocated K7.0 million, of which K3.2 million has been allocated towards Executive Office Management, K1.5 million is for the Human Resource Management and Administration for provision of human resource support services whereas K2.3 million has been allocated towards Financial Management Accounting for the provision of financial support services.

**HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT****Programme: 5599 Management and Support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                        | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Resources managed prudently</b>                     |        |        |        |         |        |
| 02 Percentage of resources used as planned             | 100    | 100    | 100    | 100     | 60     |
| <b>Events attended</b>                                 |        |        |        |         |        |
| 01 Number of Events attended                           | 5      | 5      | 5      | 5       | 5      |
| <b>Members of Staff Trained</b>                        |        |        |        |         |        |
| 03 Number of Audits conducted                          | 2      | 2      | 2      | 2       | 2      |
| 04 Number of staff trained                             | 4      | 4      | 4      | 4       | 5      |
| <b>Staff Oriented</b>                                  |        |        |        |         |        |
| 01 Number of awareness programmes conducted            | 5      | 5      | 5      | 5       | 4      |
| 03 Number of Members of Staff Oriented                 | 15     | 15     | -      | -       | 20     |
| <b>All DMMU programmes and Accounts audited</b>        |        |        |        |         |        |
| 01 Number of DMMU programmes/Accounts audited          | 4      | 4      | 4      | 4       | 4      |
| <b>Workplans and Budget Estimates Developed</b>        |        |        |        |         |        |
| 02 Number of Annual Workplans and Budget               | 2      | 2      | 2      | 2       | 2      |
| <b>Areas Dismantled</b>                                |        |        |        |         |        |
| 03 Number of Events attended                           | 5      | 5      | 5      | 5       | 5      |
| 04 Number of Areas dismantled                          | 4      | 4      | 4      | 4       | 4      |
| <b>Programmes and Projects Monitored and Evaluated</b> |        |        |        |         |        |
| 01 Number of Programmes and Projects M&E               | 8      | 8      | 8      | 8       | 8      |

**Executive Authority:** The Republican Vice President**Controlling Officer:** National Coordinator, Disaster Management and Mitigation Unit

\* Output Produced as at 30th June 2020

In order to provide effective and efficient support services, DMMU shall continue with training staffs, performance appraisals, preparing financial reports, reducing of audit queries, preparation of the annual procurement plan as well as conducting procurement committee meetings.

**HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT**

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|                    |   |   |                   |
|--------------------|---|---|-------------------|
| <b>Head Total:</b> | - | - | <b>70,690,294</b> |
|--------------------|---|---|-------------------|

**HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT****Annex I: Outputs by Geographic Location**

| Geographic Location | Key Outputs and Outputs Indicator                  | MTEF Output Target |      |      |
|---------------------|--|--------------------|------|------|
|                     |  | 2021               | 2022 | 2022 |
| National            | <b>01 All DMMU programmes and Accounts audited</b> |                    |      |      |
|                     | 1 Number of Vulnerability Reports Produced         | 2                  | 2    | 2    |
|                     | 2 Percentage of resources used as planned          | 60                 | 100  | 100  |
|                     | 3 Number of Audits conducted                       | 2                  | 2    | 2    |
|                     | 4 Number of staff trained                          | 5                  | 5    | 5    |
|                     | <b>02 Institutional Capacity increased</b>         |                    |      |      |
|                     | 1 Number of IDPs Resettled                         | 400                | 500  | 500  |
|                     | 2 Number of Emergency Trust Fund created           | 1                  | 1    | 1    |
|                     | 3 Number of Members of Staff Oriented              | 20                 | 20   | 20   |
|                     | <b>03 Areas Dismantled</b>                         |                    |      |      |
|                     | 1 Number of Events attended                        | 5                  | 5    | 5    |
|                     | 3 Number of Events attended                        | 5                  | 5    | 5    |
|                     | 4 Number of Areas dismantled                       | 4                  | 4    |      |
|                     | <b>04 Communities trained in CBDRM</b>             |                    |      |      |
|                     | 1 Number of communities trained in CBDRM           | 16                 | 16   | 16   |

**HEAD 21 LOANS AND INVESTMENTS**

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**1.0 MANDATE**

Head 21 Loans and Investment derives its mandate from Part X of the Constitution of Zambia to implement Government policy on investment in projects and roads, subscriptions and contributions to international organisations, recapitalisation of State Owned Enterprises (SOE's) as well as the effective management of public investments in order to maximise returns on investments as mandated in the Government Gazette Notice Number 836 of 2016.

**2.0 STRATEGY**

To effectively carryout the mandate, Head 21 - Loans and Investments will develop a policy and legislation framework for the recapitalisation of State Owned Enterprises (SOE's), design and implement projects that maximise public benefits, unlock liquidity in the economy through the dismantling of arrears, improve the road and air transport infrastructure to provide access to markets and foster bilateral and multilateral relations through the payment of subscriptions and contributions to strategic international organisations.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK****Cluster : 01 Economic Diversification and Job Creation**

*Outcome : 01 A Diversified and Export-Oriented Agriculture Sector*

*Strategy : 06 Promote small-scale agriculture*

*Outcome : 05 Improved Access to Domestic, Regional and International Markets*

*Strategy : 01 Improve trade facilitation*

*Outcome : 06 Improved Transport Systems and Infrastructure*

*Strategy : 03 Construction and rehabilitation of road network*

*Outcome : 08 Enhanced Information and Communication Technology*

*Strategy : 01 Strengthen legal framework of information and communication technology*

*Outcome : 09 Enhanced Decent Job Opportunities in the Economy*

*Strategy : 01 Promote industrialisation and job creation*

**Cluster : 02 Poverty and Vulnerability Reduction**

*Outcome : 01 Enhanced Welfare and Livelihoods of the Poor and Vulnerable*

*Strategy : 01 Strengthen coordination of social protection systems*

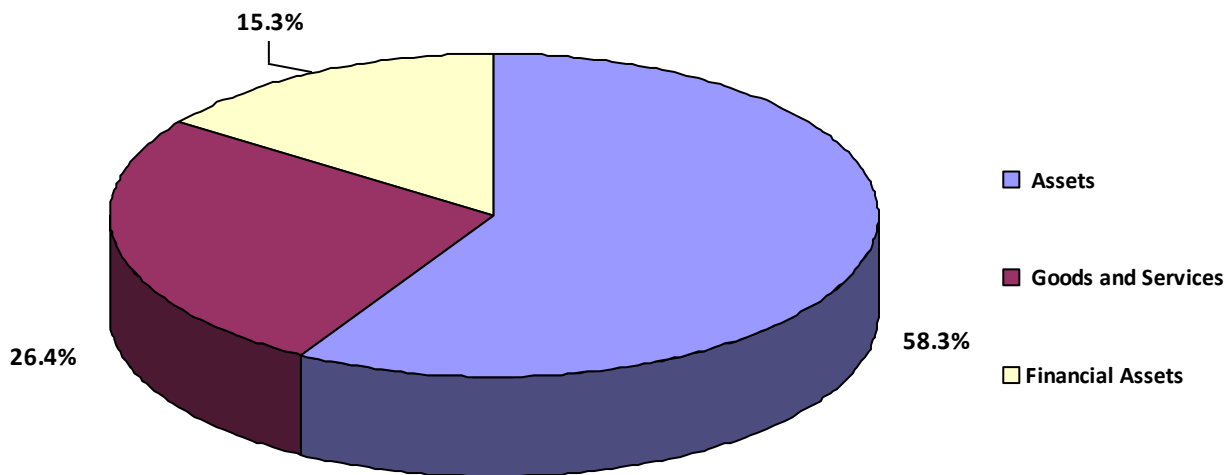


**HEAD 21 LOANS AND INVESTMENTS****4.0 BUDGET SUMMARY**

Head 21 has an allocation of K13.6 billion, which is comprised of three (03) programmes, namely Financial Investment Management with an allocation of K2.1 billion, Project Investment Management with an allocation of K8.3 billion and Centralised Strategic Payments with an allocation of K3.2 billion.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 22 | Goods and Services      | -                        | -                        | 3,582,029,840            |
| 31 | Assets                  | -                        | -                        | 7,906,501,271            |
| 32 | Financial Assets        | -                        | -                        | 2,067,329,017            |
|    | <b>Head Total</b>       | -                        | -                        | <b>13,555,860,128</b>    |

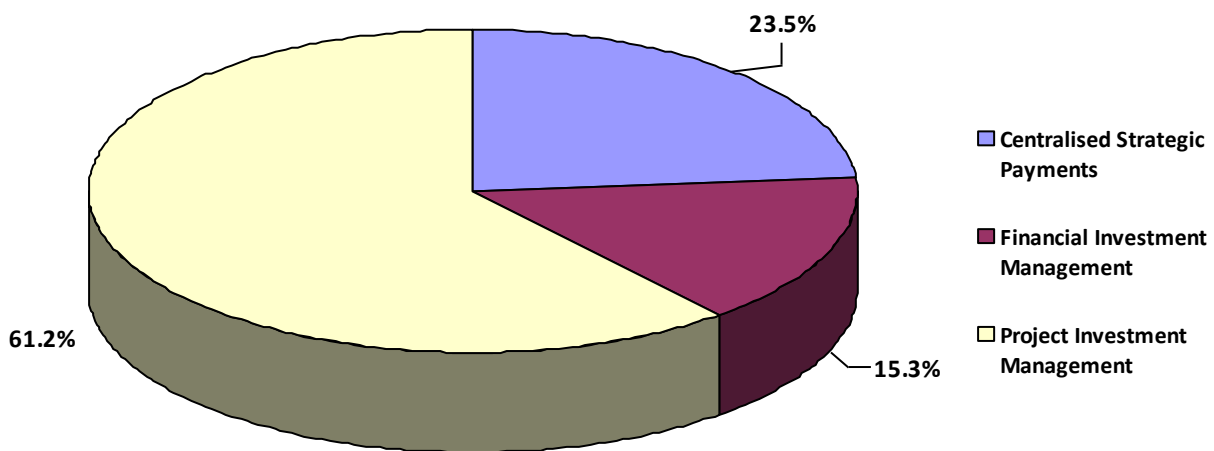
**Figure 1: Budget Allocation by Economic Classification**

The summary of Head 21 Budget by economic classification shows that K7.9 billion will go towards acquisition of Assets, K3.6 billion to use of Goods and Services, K2.1 billion will be channelled towards financial assets.

**HEAD 21 LOANS AND INVESTMENTS**

**Table:2 Budget Allocation by Programme**

| Code              | Programme                       | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|---------------------------------|-------------------------|-------------------------|--------------------------|
| 3439              | Financial Investment Management | -                       | -                       | 2,067,329,017            |
| 3440              | Project Investment Management   | -                       | -                       | 8,298,498,989            |
| 3460              | Centralised Strategic Payments  | -                       | -                       | 3,190,032,122            |
| <b>Head Total</b> |                                 | -                       | -                       | <b>13,555,860,128</b>    |



**HEAD 21 LOANS AND INVESTMENTS****Table 3: Budget Allocation by Programme and Sub-Programme**

| PROGRAMME/SUB-PROGRAMME                              | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET           |
|--|-------------|-------------|-------------|--------------|-----------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimate              |
| <b>3439 Financial Investment Management</b>          | -           | -           | -           | -            | <b>2,067,329,017</b>  |
| 0001 Recapitalisation and Investments - (1)          | -           | -           | -           | -            | 2,067,329,017         |
| <b>3440 Project Investment Management</b>            | -           | -           | -           | -            | <b>8,298,498,989</b>  |
| 0002 Road Infrastructure - (3)                       | -           | -           | -           | -            | 6,214,145,268         |
| 0003 Project Implementation Management - (5)         | -           | -           | -           | -            | 391,997,718           |
| 0004 Capital Projects - (7)                          | -           | -           | -           | -            | 1,692,356,003         |
| <b>3460 Centralised Strategic Payments</b>           | -           | -           | -           | -            | <b>3,190,032,122</b>  |
| 0005 Dismantling of Arrears                          | -           | -           | -           | -            | 2,733,080,541         |
| 0006 Covid - 19 Vaccination Fund                     | -           | -           | -           | -            | 50,000,000            |
| 0007 Contributions, Subscriptions and Other Payments | -           | -           | -           | -            | 406,951,581           |
| <b>Head Total</b>                                    | <b>-</b>    | <b>-</b>    | <b>-</b>    | <b>-</b>     | <b>13,555,860,128</b> |

\* Budget Expenditure as at 30th June 2020

(1)

|                       |               |
|-----------------------|---------------|
| Various Donors - Loan | 1,947,015,743 |
| SWAPS                 |               |

(3)

|                |      |             |
|----------------|------|-------------|
| EXIM BANK      | Loan | 340,172,507 |
| INDIA          |      |             |
| EIB            | Loan | 70,000,000  |
| Exim China     | Loan | 595,000,000 |
| EIB            | Loan | 65,000,000  |
| Various Donors | Loan | 714,200,000 |
| GEF            | Loan | 14,960,000  |
| AfDB           | Loan | 958,813,740 |
| KFW            | Loan | 27,000,000  |
| JICA           | Loan | 10,000,000  |
| IDA            | Loan | 515,750,000 |

(5)

|          |       |             |
|----------|-------|-------------|
| IDA/IFAD | Grant | 140,416,905 |
|----------|-------|-------------|

(7)

|                    |      |             |
|--------------------|------|-------------|
| EXIM BANK          | Loan | 353,505,161 |
| INDIA              |      |             |
| Exim China         | Loan | 415,140,000 |
| Chinese Government | Loan | 670,880,842 |

Financial Investment Management has been allocated K2.1 billion (15.3 percent), Project Investment Management with an allocation of K8.3 billion (61.2 percent) with the bulk of the resources earmarked to road sector projects and Centralised Strategic Payments with an allocation of K3.2 billion (23.5 percent).

**HEAD 21 LOANS AND INVESTMENTS****BUDGET PROGRAMMES****Programme 3439 : Financial Investment Management****Programme Objective**

To provide and facilitate access to financing for Micro-Small and Medium Enterprises (MSMES) including State Owned Enterprises in order to accelerate economic development and create employment opportunities.

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION              | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|--------------------------------------|-------------|-------------|-------------|--------------|----------------------|
|                                      | Approved    | Expenditure | Approved    | Expenditure* | Estimates            |
| <b>04 Assets</b>                     | -           | -           | -           | -            | <b>2,067,329,017</b> |
| <b>02 Financial Assets</b>           | -           | -           | -           | -            | 2,067,329,017        |
| 08 Citizen Economic Empowerment Fund | -           | -           | -           | -            | 41,042,625           |
| 09 Support to Agro-Business          | -           | -           | -           | -            | 21,474,329           |
| 10 Financial Restructuring           | -           | -           | -           | -            | 2,004,812,063        |
| <b>Programme Total</b>               | -           | -           | -           | -            | <b>2,067,329,017</b> |

\* Budget Expenditure as at 30th June 2020

The summary of Financial Investment Management, shows that the entire K2.1 billion allocation to the programme will go towards financial assets.

**Programme 3439 : Financial Investment Management****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                      | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|---|-------------|-------------|-------------|--------------|----------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates            |
| <b>3439 Financial Investment Management</b> |             |             |             |              | <b>2,067,329,017</b> |
| 0001 Recapitalisation and Investments       | -           | -           | -           | -            | 2,067,329,017        |
| <b>Programme Total</b>                      | -           | -           | -           | -            | <b>2,067,329,017</b> |

\* Budget Expenditure as at 30th June 2020

Recapitalisation and Investments amounting to K2.1 billion is the main sub-programme under the Financial Investment Management programme. K2.0 billion has been provided for recapitalisation of State Owned Enterprises and provision of financing amounting to K41.0 million for Micro Small and Medium Enterprises under the Citizens Economic Empowerment Fund and K21.4 million for provision of credit to support agro-businesses.

**HEAD 21 LOANS AND INVESTMENTS****Programme: 3439 Financial Investment Management****Table 6: Programme Outputs**

| Key Output and Output Indicator                      | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>State Owned Enterprises (SOE's) recapitalised</b> |        |        |        |         |        |
| 01 Number of SOEs recapitalised                      | -      | -      | -      | -       | 3      |
| <b>Funds for empowerment released</b>                |        |        |        |         |        |
| 02 Proportion of funds released to empowerment funds | (0)    | (0)    | (0)    | (0)     | 100    |

**Executive Authority:** Minister of Finance**Controlling Officer:** Permanent Secretary (Budget and Economic Affairs), Ministry of Finance

\* Output Produced as at 30th June 2020

The Ministry will provide financing to the Citizen Economic Empowerment Fund to Micro Small and Medium Enterprises and provide support to State Owned Enterprises in an effort to stimulate economic activity and employment.

**HEAD 21 LOANS AND INVESTMENTS****BUDGET PROGRAMMES****Programme 3440 : Project Investment Management****Programme Objective**

*To manage and implement capital and non-capital projects and other Government initiatives.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|--|-------------|-------------|-------------|--------------|----------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates            |
| <b>02 Use of Goods and Services</b>                                  | -           | -           | -           | -            | <b>391,997,718</b>   |
| <b>02</b> General Operations   | -           | -           | -           | -            | 391,997,718          |
| 04 Millenium Challenge Account Compact Project                       | -           | -           | -           | -            | 2,145,949            |
| 06 Japanese Non Project Grant Aid (JNPGA) Administration             | -           | -           | -           | -            | 900,000              |
| 07 Rural Finance Expansion Programme                                 | -           | -           | -           | -            | 69,763,580           |
| 08 Budget Reforms  | -           | -           | -           | -            | 24,997,012           |
| 09 Public Investment Feasibility Study                               | -           | -           | -           | -            | 2,000,000            |
| 10 Country Coordinating Mechanism - Global Fund Zambia               | -           | -           | -           | -            | 2,579,750            |
| 11 Wealth Accounting and Valuation of Ecosystem Services (WAVES)     | -           | -           | -           | -            | 1,500,000            |
| 12 Marketing and Sensitisation of Government Securities              | -           | -           | -           | -            | 750,000              |
| 13 Development and Implementation of the Government E-Payment System | -           | -           | -           | -            | 3,000,000            |
| 14 Public Finance Parliamentary and Cabinet Policy Implementation    | -           | -           | -           | -            | 2,095,968            |
| 15 Zambia Revenue Authority - Modernisation                          | -           | -           | -           | -            | 178,000,000          |
| 16 Specialised Audits  | -           | -           | -           | -            | 4,000,000            |
| 25 Economic Recovery Programme                                       | -           | -           | -           | -            | 2,500,000            |
| 26 Zambia Credit Guarantee Scheme                                    | -           | -           | -           | -            | 1,350,000            |
| <b>04 Assets</b>   | -           | -           | -           | -            | <b>7,906,501,271</b> |
| <b>01</b> Non-Financial Assets (Capital Expenditure)                 | -           | -           | -           | -            | 7,906,501,271        |
| 01 Road Infrastructure Upgrades                                      | -           | -           | -           | -            | 4,823,179,448        |
| 02 Infrastructure Development  | -           | -           | -           | -            | 1,442,356,003        |
| 03 Road Infrastructure Maintenance                                   | -           | -           | -           | -            | 400,703,484          |
| 04 Road Infrastructure Rehabilitation                                | -           | -           | -           | -            | 291,325,576          |
| 05 Axle Load Control   | -           | -           | -           | -            | 354,216,760          |
| 06 Bridge Infrastructure   | -           | -           | -           | -            | 133,500,000          |
| 07 Techo-Economic, Feasibility Studies and Designs                   | -           | -           | -           | -            | 211,220,000          |
| 26 Lusaka Water Supply, Sanitation and Drainage Project (MCA)        | -           | -           | -           | -            | 250,000,000          |

**HEAD 21 LOANS AND INVESTMENTS**

|                        |   |   |   |   |                      |
|------------------------|---|---|---|---|----------------------|
| <b>Programme Total</b> | - | - | - | - | <b>8,298,498,989</b> |
|------------------------|---|---|---|---|----------------------|

\* Budget Expenditure as at 30th June 2020

The summary of Project Investment Management, shows that K7.9 billion will go towards acquisition of assets and K367.9 million towards the use of goods and services.

**Programme 3440 : Project Investment Management****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                    | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|---|-------------|-------------|-------------|--------------|----------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates            |
| <b>3440 Project Investment Management</b> |             |             |             |              | <b>8,298,498,989</b> |
| 0002 Road Infrastructure                  | -           | -           | -           | -            | 6,214,145,268        |
| 0003 Project Implementation Management    | -           | -           | -           | -            | 391,997,718          |
| 0004 Capital Projects                     | -           | -           | -           | -            | 1,692,356,003        |
| <b>Programme Total</b>                    | -           | -           | -           | -            | <b>8,298,498,989</b> |

\* Budget Expenditure as at 30th June 2020

**HEAD 21 LOANS AND INVESTMENTS**

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**HEAD 21 LOANS AND INVESTMENTS****Programme: 3440 Project Investment Management****Table 6: Programme Outputs**

| Key Output and Output Indicator  | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Upgrading of 122km of Kawambwa Mporokoso (D019) Road in Luapula and Northern Province.</b>  |        |        |        |         |        |
| 01 Number of Kilometers Upgraded   | -      | -      | -      | -       | 10     |
| <b>National Feeder Roads Programme Phase I</b>   |        |        |        |         |        |
| 02 Number of Kilometers Rehabilitated  | -      | -      | -      | -       | 83     |
| <b>Tolling Infrastructure Constructed</b>  |        |        |        |         |        |
| 05 Number of Toll Plazas Constructed   | -      | -      | -      | -       | 10     |
| <b>Rehabilitation of Roads under L400 - Phase III</b>  |        |        |        |         |        |
| 06 Number of Kilometers Rehabilitated  | -      | -      | -      | -       | 25     |
| <b>Engineering Design, Rehabilitation, Upgrading and Construction of Approximately 154km of Selected Township Roads in Ndola, Kalulushi, Chambeshi and Luanshya in the Copperbelt Province - Lot 2</b> |        |        |        |         |        |
| 07 Number of Kilometers Rehabilitated/Upgraded   | -      | -      | -      | -       | 5      |
| <b>Upgrading of the Kabwe to Picadily Circus (D200/D207/D214) Roads including the Mpula to Masansa Road(306Km)</b>   |        |        |        |         |        |
| 08 Number of Kilometers upgraded   | -      | -      | -      | -       | 10     |
| <b>Improved Rural Connectivity Project OPRC Country Wide Roll Out - Works</b>  |        |        |        |         |        |
| 09 Number of kilometers Rehabilitated  | -      | -      | -      | -       | 333    |
| <b>Non- Capital Projects Implemented</b>   |        |        |        |         |        |
| 01 Proportion of budgeted non-capital projects implemented   | -      | -      | -      | -       | 100    |
| <b>International Airports Completed</b>  |        |        |        |         |        |
| 01 Number of International Airports Completed  | (0)    | (0)    | (0)    | (0)     | 2      |

**Executive Authority:** Minister of Finance**Controlling Officer:** Permanent Secretary (Budget and Economic Affairs), Ministry of Finance

\* Output Produced as at 30th June 2020

**HEAD 21 LOANS AND INVESTMENTS**

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The outputs will enhance road and air transport and promote access to markets. Under the Road Sector, Link Zambia 8000 is one of the major projects that will be undertaken and will involve upgrading of various roads across the country. Key projects include the Improved Rural Connectivity Project (IRCP) which targets the rehabilitation of approximately 4,314km of the feeder road network with support from the World Bank and GRZ, Lusaka 400 Project Phase III, Lusaka Decongestion Project, ACROW Bridge Project, Zambia Township Roads Project, rehabilitation of the Mpika to Nakonde Road, rehabilitation of the Turnpike to Mazabuka, completion of the Kitwe to Chingola road, construction of the Chongwe, Katete and Mwami Weighbridges as well as toll plazas at various sites.

Airport Infrastructure at Kenneth Kaunda International Airport and Simon Mwansa Kapwepwe International Airports will be completed. In addition, Kasumbalesa Border Post will be rehabilitated in order to enhance revenue collections.

The output under Project Implementation Management will be a strengthened Medium Term Expenditure Framework that will enhance budget credibility and predictability.

**HEAD 21 LOANS AND INVESTMENTS****BUDGET PROGRAMMES****Programme 3460 : Centralised Strategic Payments****Programme Objective**

To make strategic payments on behalf of Ministries, Provinces and Spending Agencies.

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|-------------------------------------|-------------|-------------|-------------|--------------|----------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates            |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>456,951,581</b>   |
| <b>02</b> General Operations        | -           | -           | -           | -            | 456,951,581          |
| 07 Sovereign Credit Rating          | -           | -           | -           | -            | 2,105,000            |
| 08 Management Fees                  | -           | -           | -           | -            | 425,000              |
| 10 Debt Consultancy                 | -           | -           | -           | -            | 15,000,000           |
| <b>05 Liabilities</b>               | -           | -           | -           | -            | <b>2,733,080,541</b> |
| <b>01</b> Outstanding Bills         | -           | -           | -           | -            | 2,733,080,541        |
| 19 Dismantling of Arrears           | -           | -           | -           | -            | 2,733,080,541        |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>3,190,032,122</b> |

\* Budget Expenditure as at 30th June 2020

The summary of Strategic Centralised Payments, shows that K2.7 billion will go towards Liabilities and K456.9 million towards the Use of Goods and Services.

**Programme 3460 : Centralised Strategic Payments****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                               | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|--|-------------|-------------|-------------|--------------|----------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates            |
| <b>3460 Centralised Strategic Payments</b>           |             |             |             |              | <b>3,190,032,122</b> |
| 0005 Dismantling of Arrears                          | -           | -           | -           | -            | 2,733,080,541        |
| 0006 Covid - 19 Vaccination Fund                     | -           | -           | -           | -            | 50,000,000           |
| 0007 Contributions, Subscriptions and Other Payments | -           | -           | -           | -            | 406,951,581          |
| <b>Programme Total</b>                               | -           | -           | -           | -            | <b>3,190,032,122</b> |

\* Budget Expenditure as at 30th June 2020

K2.7 billion has been set aside under Dismantling of Arrears sub-programme to go towards liquidating the stock of arrears owed to various suppliers of goods and services. This is aimed at unlocking liquidity in the domestic economy and support the local businesses. K389.4 million has been set aside for Contributions, Subscriptions and Other payments. In addition, K50 million has been allocated to the Covid – 19 Vaccination Fund, as seed money, in readiness for the procurement of a vaccine when it is produced and made available

**HEAD 21 LOANS AND INVESTMENTS****Programme: 3460 Centralised Strategic Payments****Table 6: Programme Outputs**

| Key Output and Output Indicator                                    | 2019   |        | 2020   |         | 2021          |
|--|--------|--------|--------|---------|---------------|
|  | Target | Actual | Target | Actual* | Target        |
| <b>Arrears Dismantled</b>  |        |        |        |         |               |
| 01 Reduction in the stock of domestic arrears                      | -      | -      | -      | -       | 2,500,000,000 |
| <b>Subscriptions to strategic international organisations paid</b> |        |        |        |         |               |
| 03 Proportion of subscriptions to international organisations paid | -      | -      | -      | -       | 100           |

**Executive Authority:** Minister of Finance**Controlling Officer:** Permanent Secretary (Budget and Economic Affairs), Ministry of Finance

\* Output Produced as at 30th June 2020

The outputs under this programme are very critical in unlocking liquidity in the domestic market, fostering international relations with strategic organisations and mitigating the negative impact of COVID – 19 on the domestic economy.

|                    |   |   |                       |  |  |
|--------------------|---|---|-----------------------|--|--|
| <b>Head Total:</b> | - | - | <b>13,555,860,128</b> |  |  |
|--------------------|---|---|-----------------------|--|--|

**HEAD 21 LOANS AND INVESTMENTS****Annex I: Outputs by Geographic Location**

| Geographic Location   | Key Outputs and Outputs Indicator                                     | MTEF Output Target |      |      |
|---|---|--------------------|------|------|
|   |   | 2021               | 2022 | 2022 |
| National  | <b>01 Arrears Dismantled</b>  |                    |      |      |
|   | 1 Number of SOEs recapitalised  | 3                  | 3    | 3    |
|   | <b>02 Funds for empowerment released</b>                              |                    |      |      |
|   | 2 Proportion of funds released to empowerment funds                   | 100                | 100  | 100  |
|   | <b>03 Subscriptions to strategic international organisations paid</b> |                    |      |      |
|   | 3 Proportion of subscriptions to international organisations paid     | 100                | 100  | 100  |
|   | <b>05 Tolling Infrastructure Constructed</b>                          |                    |      |      |
|   | 5 Number of Toll Plazas Constructed                                   | 10                 | 5    | 5    |
|   | <b>06 Rehabilitation of Roads under L400 - Phase III</b>              |                    |      |      |
| 6 Number of Kilometers Rehabilitated  | 25  | 25                 | 25   |      |
| <b>07 Engineering Design, Rehabilitation, Upgrading and Construction of Approximately 154km of Selected Township Roads in Ndola, Kalulushi, Chambeshi and Luanshya in the Copperbelt Province - Lot 2</b> |   |                    |      |      |
| 7 Number of Kilometers Rehabilitated/Upgraded   | 5   | 10                 | 20   |      |
| <b>08 Upgrading of the Kabwe to Picadilly Circus (D200/D207/D214) Roads including the Mpula to Masansa Road(306Km)</b>  |   |                    |      |      |
| 8 Number of Kilometers upgraded   | 10  | 20                 | 30   |      |
| <b>09 Improved Rural Connectivity Project OPRC Country Wide Roll Out - Works</b>  |   |                    |      |      |
| 9 Number of kilometers Rehabilitated  | 333   | 350                | 350  |      |

**HEAD 25 LOCAL GOVERNMENT SERVICE COMMISSION**

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**1.0 MANDATE**

Appoint the Town Clerk and Council Secretary of a local authority, constitute offices in the Local Government Service, appoint, confirm, promote and hear appeals from officers of the Local Government Service as prescribed in the Constitution of Zambia (Amendment), 2016 Act No. 2 Article 228 Section 2 Subsections (a) to (e).

**2.0 STRATEGY**

The Commission shall ensure timely sittings are held for the recruitment and separation of Human Resources for Local Authorities as well as enhance human capital in the Local Authorities through capacity building. The Commission will also constitute offices in the Local Government Service by creating new and aligning old establishments and negotiate for improved Local Authorities' salaries and conditions of service with Unions and other policy makers. Further, support will be given to Local Authorities as they carry out their Human Resource Management functions effectively and efficiently through technical support visits.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**

**Cluster : 05 *Creating a Conducive Governance Environment for a Diversified and Inclusive Economy***

**Outcome : 04 *Improved Service Delivery***

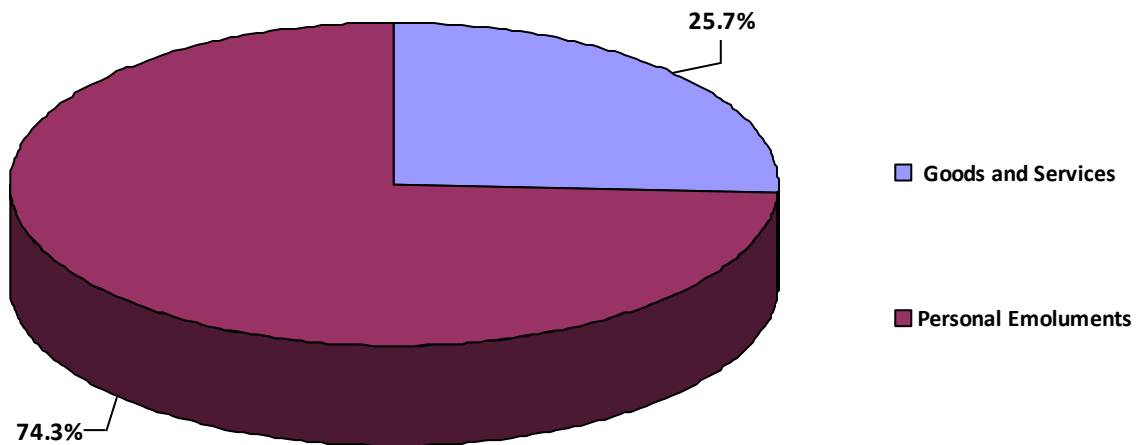
**Strategy : 01 *Scale-up public service reforms***

**HEAD 25 LOCAL GOVERNMENT SERVICE COMMISSION****4.0 BUDGET SUMMARY**

The Local Government Service Commission will embark on pursuing the objectives and targets set out in the Seventh National Development Plan (7NDP) and will fulfil its mandate and meet these objectives through the implementation of two (2) key programmes namely Local Government Human Resource Management and Management and Support Services. A total amount of K 9.7 million has been allocated in the 2021 budget for the Commission to execute its mandate.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 7,186,102                |
| 22 | Goods and Services      | -                        | -                        | 2,486,012                |
|    | <b>Head Total</b>       | -                        | -                        | <b>9,672,114</b>         |

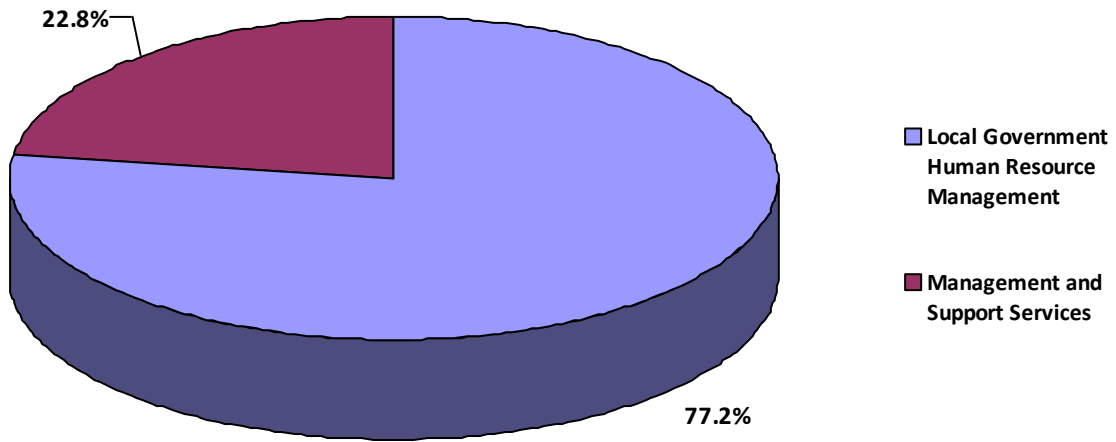
**Figure 1: Budget Allocation by Economic Classification**

Out of the total K9.7 million allocated, the summary estimates by economic classification above shows that 74.3 percent (K7.1 million) is for Personal Emoluments while 25.7 percent (K2.5 million) of the total budget is allocated to the use of Goods and Services.

**HEAD 25 LOCAL GOVERNMENT SERVICE COMMISSION**

**Table:2 Budget Allocation by Programme**

| Code | Programme                                  | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|------|--|-------------------------|-------------------------|--------------------------|
| 5523 | Local Government Human Resource Management | -                       | -                       | 7,463,109                |
| 5599 | Management and Support Services            | -                       | -                       | 2,209,005                |
|      | <b>Head Total</b>                          | -                       | -                       | <b>9,672,114</b>         |





**HEAD 25 LOCAL GOVERNMENT SERVICE COMMISSION****Table 3: Budget Allocation by Programme and Sub-Programme**

| PROGRAMME/SUB-PROGRAMME                                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimate         |
| <b>5523 Local Government Human Resource Management</b>        | -           | -           | -           | -            | <b>7,463,109</b> |
| 3001 Local Government Human Resource Management               | -           | -           | -           | -            | 6,781,109        |
| 3002 Local Authorities Technical Support                      | -           | -           | -           | -            | 682,000          |
| <b>5599 Management and Support Services</b>                   | -           | -           | -           | -            | <b>2,209,005</b> |
| 9001 Executive Office Management                              | -           | -           | -           | -            | 1,906,005        |
| 9002 Planning, Policy Coordination and Information Management | -           | -           | -           | -            | 213,000          |
| 9004 Financial Management - Accounting                        | -           | -           | -           | -            | 50,000           |
| 9005 Procurement Management                                   | -           | -           | -           | -            | 40,000           |
| <b>Head Total</b>   | -           | -           | -           | -            | <b>9,672,114</b> |

\* Budget Expenditure as at 30th June 2020

The table above indicates that out of the total 2021 allocation for the Commission, Local Government Human Resource Management programme has been allocated K7.5 million while Management and Support Services Programme has been allocated K2.2 million.

**HEAD 25 LOCAL GOVERNMENT SERVICE COMMISSION****BUDGET PROGRAMMES****Programme 5523 : Local Government Human Resource Management****Programme Objective**

*To strengthen the management and development of Human Resources and enhance performance and operations of the Local Authorities.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>6,587,109</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 6,587,109        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>876,000</b>   |
| 02 General Operations               | -           | -           | -           | -            | 876,000          |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>7,463,109</b> |

\* Budget Expenditure as at 30th June 2020

The Budget Summary by Economic Classification above shows that out of the K7.5 million allocated to the Local Government Human Resource Management Programme, K6.6 million is for Personal Emoluments whilst the balance of K876,000 will be utilised for the operations under the programme.

**HEAD 25 LOCAL GOVERNMENT SERVICE COMMISSION**

Programme 5523 : Local Government Human Resource Management

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                                 | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|--|-------------|-------------|-------------|--------------|------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>5523 Local Government Human Resource Management</b> |             |             |             |              | <b>7,463,109</b> |
| 3001 Local Government Human Resource Management        | -           | -           | -           | -            | 6,781,109        |
| 3002 Local Authorities Technical Support               | -           | -           | -           | -            | 682,000          |
| <b>Programme Total</b>                                 | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>7,463,109</b> |

\* Budget Expenditure as at 30th June 2020

The landscape of the Local Government Human Resources Management programme includes recruitments, Confirmations, Demotions, Promotions, Regrading / reassigning of staff duties, Transfers and Attrition pertaining employees of the Local Authorities. These are the tenants to be done well in order to contribute positively to the improvement of service delivery to the Citizenry. Once the Local Authorities staff are placed appropriately in their positions, the Authorities will deliver the services to the public professionally. In this regard, the Local Government Human Resources Management Programme has been allocated a total budget of K7.5 million.

This allocation will enable the realisation of the aspirations of the Government of Republic of Zambia as enshrined in the Constitution, which is to provide inclusive, transparent and equitable Local Government Human Resource Management to all Local Authorities. This is in order to have suitably qualified and motivated staff for effective service delivery. In addition, this is with the realisation that Local Authorities are the primary actors, responsible for the implementation of national policies and programmes.

Further, K6.8 million has been provided for the Local Government Human Resource Management Sub-Programme within which sittings for recruitment, transfers and promotions of staff for Local Authorities will be conducted. The balance of K682,000 has been allocated to the Local Authorities Technical Support Sub-Programme to enable the provision of technical support and on sight mentorships of Local Authorities' staff which will enhance Human Resource Management.

**HEAD 25 LOCAL GOVERNMENT SERVICE COMMISSION****Programme: 5523 Local Government Human Resource Management****Table 6: Programme Outputs**

| Key Output and Output Indicator  | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Local Government Human Resource managed</b>                               |        |        |        |         |        |
| 01 Number of positions filled by qualified officers                          | -      | -      | 600    | 558     | 400    |
| 02 Number of employees capacitated   | -      | -      | 700    | 261     | 350    |
| 03 Number of appeals attended to within 14 days of receipt                   | -      | -      | 50     | 41      | 45     |
| 04 Number of employees seperated within 90 days of attaining pensionable age | -      | -      | 20     | 66      | 40     |

**Executive Authority:** Minister of Local Government**Controlling Officer:** Commission Secretary, Local Government Service Commission

\* Output Produced as at 30th June 2020

In 2021, the Local Government Human Resource Management Programme will ensure that Positions are filled by qualified staff who will be periodically capacitated. On the other hand and during their employment, their grievances (Appeals) will be attended to within 14 days of receipt at the Commission. The programme will also facilitate the harmonisation of conditions of service and salaries at all Local Authorities. In 2019 the Commission had performed to the set target and this performance continued through in 2020 which is at 90 percent as at end of August of the year. This is despite the Commission's operations being affected by the outbreak of the COVID 19. The Commission has put in place strategies to sustain this good performance throughout the medium term such as the conducting of research in the year 2021 and benchmark with International Standard in the area of management of human resource. Management and Development of Human Resource will contribute entirely to the performance of staff at the Local Authorities. Operations of the Councils will benefit from the improved abilities of staff to deliver service to the public.

**HEAD 25 LOCAL GOVERNMENT SERVICE COMMISSION****BUDGET PROGRAMMES****Programme 5599 : Management and Support Services****Programme Objective**

*To facilitate support and coordinate the effective delivery of the Commission's mandated functions.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>598,993</b>   |
| 01 Salaries and Wages               | -           | -           | -           | -            | 598,993          |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>1,610,012</b> |
| 02 General Operations               | -           | -           | -           | -            | 1,610,012        |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>2,209,005</b> |

\* Budget Expenditure as at 30th June 2020

The Management and Support services Programme has been allocated K2.2 million. Of this amount, Personal Emoluments have a provision of K598,993 whilst operations under this programme have a provision of K1.6 million.

**Programme 5599 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>5599 Management and Support Services</b>                   |             |             |             |              | <b>2,209,005</b> |
| 9001 Executive Office Management                              | -           | -           | -           | -            | 1,906,005        |
| 9002 Planning, Policy Coordination and Information Management | -           | -           | -           | -            | 213,000          |
| 9004 Financial Management - Accounting                        | -           | -           | -           | -            | 50,000           |
| 9005 Procurement Management                                   | -           | -           | -           | -            | 40,000           |
| <b>Programme Total</b>  | -           | -           | -           | -            | <b>2,209,005</b> |

\* Budget Expenditure as at 30th June 2020

The Management and Support Services programme has been given an allocation of K2.2 million in order to ensure that support is provided to the core mandate areas of the Commission. Functions of managing the Executive Offices, provision of a good record management system, procurement of office requirements and financial management will be made from this budget provision.

Executive Office Management has been allocated K1.9 million to facilitate the managing of Executive Offices. In addition, K213,000 has been allocated to the Planning, Policy Coordination and Information Management Sub-Programme. The balance of K50,000 and K40,000 has been allocated to Financial Management Accounting and Procurement Sub-Programmes respectively.

**HEAD 25 LOCAL GOVERNMENT SERVICE COMMISSION****Programme: 5599 Management and Support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                       | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Institutional Support Services provided</b>        |        |        |        |         |        |
| 01 Number of quarterly M&E reports produced           | -      | -      | 4      | 3       | 4      |
| 02 Proportion of reduction in audit queries           | -      | -      | 90     | 100     | 90     |
| 03 Records management system developed                | -      | -      | 1      | -       | 1      |
| 04 Percentage of purchases managed according to store | -      | -      | 100    | 100     | 100    |
| 05 Strategic Plan developed and reviewed              | -      | -      | 1      | -       | 1      |
| 06 Institutional Financial Statements prepared        | -      | -      | 3      | 1       | 3      |
| 07 Audit reports produced                             | -      | -      | 3      | 1       | 3      |
| 08 Availability of an Annual Procurement plan         | -      | -      | 1      | -       | 1      |

**Executive Authority:** Minister of Local Government**Controlling Officer:** Commission Secretary, Local Government Service Commission

\* Output Produced as at 30th June 2020

The Commission will in 2021 develop and review a Strategic Plan as well as a Records Management System. Further, the Commission will also ensure that prudent utilisation of resources is continued as this has been the main contributor to the Commission's good performance.

**Head Total:**

-

-

**9,672,114**

**HEAD 25 LOCAL GOVERNMENT SERVICE COMMISSION****Annex I: Outputs by Geographic Location**

| Geographic Location | Key Outputs and Outputs Indicator   | MTEF Output Target |      |      |
|---------------------|---|--------------------|------|------|
|                     |   | 2021               | 2022 | 2022 |
| National            | <b>01 Institutional Support Services provided</b>                           |                    |      |      |
|                     | 1 Number of positions filled by qualified officers                          | 400                | 400  | 400  |
|                     | 2 Number of employees capacitated   | 350                | 300  | 300  |
|                     | 3 Number of appeals attended to within 14 days of receipt                   | 45                 | 45   | 40   |
|                     | 4 Number of employees seperated within 90 days of attaining pensionable age | 40                 | 40   | 40   |
|                     | 5 Strategic Plan developed and reviewed                                     | 1                  | 0    | 0    |
|                     | 6 Institutional Financial Statements prepared                               | 3                  | 3    | 3    |
|                     | 7 Audit reports produced  | 3                  | 3    | 3    |
|                     | 8 Availability of an Annual Procurement plan                                | 1                  | 1    | 1    |

**HEAD 26 MINISTRY OF INFORMATION AND BROADCASTING SERVICES**

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**1.0 MANDATE**

Provide policy direction in Broadcasting, Information and Television Services as well as direction on Cinematography, Media and Theatre as provided for in the Government Gazette Notice No. 836 of 2016.

**2.0 STRATEGY**

The Ministry of Information and Broadcasting Services will promote dissemination of quality information for all through Information and media, film and theatre by embarking on the vigorous publicity of government programmes and projects in order for the general public to appreciate what government is doing through the Government Communication Strategy anchored on the Government Information and Communication Policy. Further, the Ministry will initiate and implement various measures aimed at developing the Media Industry through the implementation of the newly developed Media Development Policy.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**

**Cluster : 05 *Creating a Conducive Governance Environment for a Diversified and Inclusive Economy***

**Outcome : 01 *Improved Policy Environment***

**Strategy : 01 *Reform and re-establish inclusive consultative structures***

**Strategy : 04 *Enhance national data and information systems***

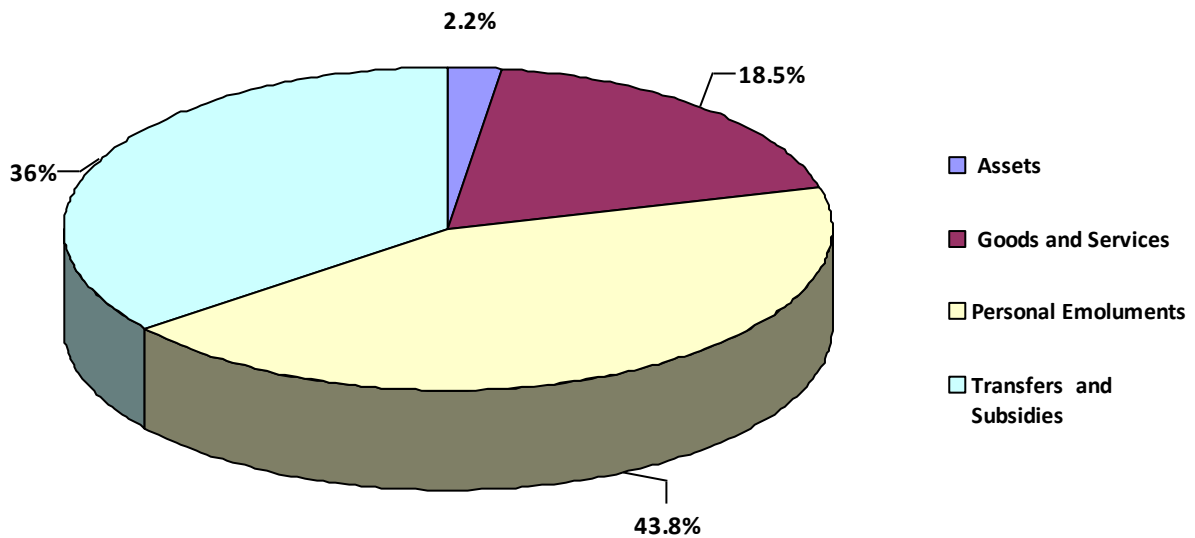


**HEAD 26 MINISTRY OF INFORMATION AND BROADCASTING SERVICES****4.0 BUDGET SUMMARY**

The Ministry of Information and Broadcasting Services will embark on pursuing the objectives and targets as set out in the Seventh National Development Plan (7NDP) and will fulfil its mandate and strategic objectives through the implementation of three (3) programmes namely: Media Development, Standards and Regulation, Information Services and Management, and Management and Support Services. The total budget estimates of expenditure for the Ministry of Information and Broadcasting Services for the year 2021 is K46.9 million.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 20,551,494               |
| 22 | Goods and Services      | -                        | -                        | 8,693,115                |
| 26 | Transfers and Subsidies | -                        | -                        | 16,671,498               |
| 31 | Assets                  | -                        | -                        | 1,030,000                |
|    | <b>Head Total</b>       | -                        | -                        | <b>46,946,107</b>        |

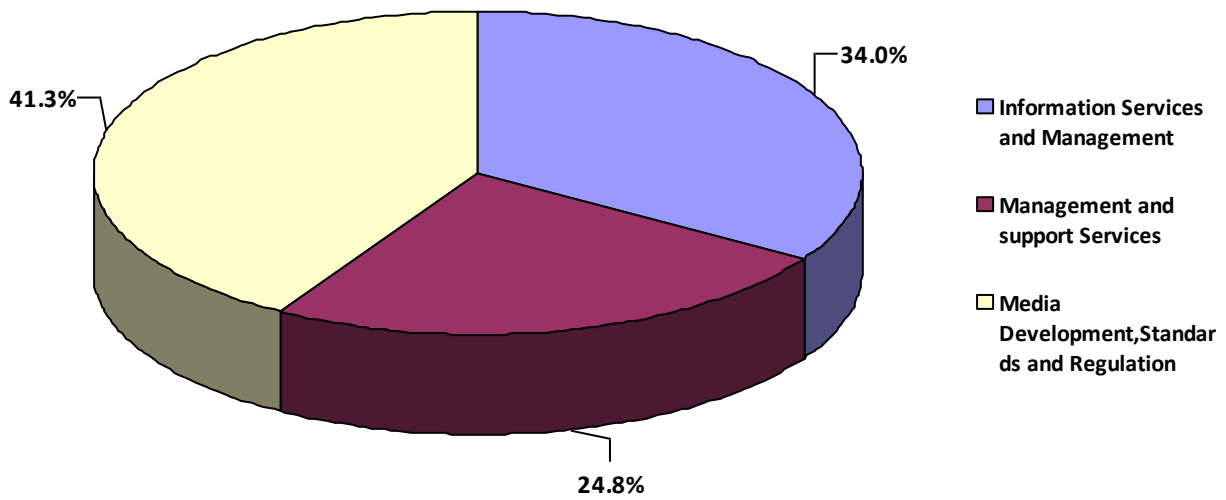
**Figure 1: Budget Allocation by Economic Classification**

The summary estimates by economic classification reveals that 43.8 percent (K20.5 million) has been allocated to Personal Emoluments, 35.5 percent (K16.6 million) has been allocated to transfers and subsidies for grants, 18.5 percent (K8.6 million) will cater for the goods and services while 2.2 percent (K1 million) will be used for the procurement of Assets.

**HEAD 26 MINISTRY OF INFORMATION AND BROADCASTING SERVICES**

**Table:2 Budget Allocation by Programme**

| Code              | Programme                                  | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|--|-------------------------|-------------------------|--------------------------|
| 3446              | Media Development,Standards and Regulation | -                       | -                       | 19,376,197               |
| 3447              | Information Services and Management        | -                       | -                       | 15,950,004               |
| 3499              | Management and support Services            | -                       | -                       | 11,619,906               |
| <b>Head Total</b> |  | -                       | -                       | <b>46,946,107</b>        |



**HEAD 26 MINISTRY OF INFORMATION AND BROADCASTING SERVICES****Table 3: Budget Allocation by Programme and Sub-Programme**

| PROGRAMME/SUB-PROGRAMME                                 | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimate          |
| <b>3446 Media Development, Standards and Regulation</b> | -           | -           | -           | -            | <b>19,376,197</b> |
| 6001 Broadcasting and Press Regulation and Standard     | -           | -           | -           | -            | 2,704,699         |
| 6003 Press and Media Development                        | -           | -           | -           | -            | 16,671,498        |
| <b>3447 Information Services and Management</b>         | -           | -           | -           | -            | <b>15,950,004</b> |
| 0001 Information Services                               | -           | -           | -           | -            | 15,950,004        |
| <b>3499 Management and support Services</b>             | -           | -           | -           | -            | <b>11,619,906</b> |
| 9002 Human Resources and Administration                 | -           | -           | -           | -            | 6,142,706         |
| 9003 Financial Management - Accounting                  | -           | -           | -           | -            | 2,092,457         |
| 9004 Financial Management - Auditing                    | -           | -           | -           | -            | 195,595           |
| 9005 Procurement Management                             | -           | -           | -           | -            | 100,230           |
| 9006 Planning Policy and Coordination                   | -           | -           | -           | -            | 3,088,918         |
| <b>Head Total</b>                                       | -           | -           | -           | -            | <b>46,946,107</b> |

\* Budget Expenditure as at 30th June 2020

The Media Development, Standards and Regulations programme has been allocated 41 percent (K19 million) representing the largest share of this head. Information Services and Management programme has been allocated 34 percent (K15.9 million), while Management and Support Services programme has been allocated 25 percent (K11.6 million). The allocation to the Media Development, Standards and Regulations programme will be channeled to IBA and ZAMCOM as grants to continue the smooth operations of the two (2) institutions. The allocation will ensure continued broadcasting of Government programmes and projects using both print and electronic media, press regulation and standards development, and press and media development all of which are vital tools for information dissemination in order to foster socio-economic development.

**HEAD 26 MINISTRY OF INFORMATION AND BROADCASTING SERVICES****BUDGET PROGRAMMES****Programme 3446 : Media Development, Standards and Regulation****Programme Objective**

To provide appropriate legal and policy framework for the growth of the media industry

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                            | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>                      | -           | -           | -           | -            | <b>2,174,338</b>  |
| 01 Salaries and Wages                              | -           | -           | -           | -            | 2,174,338         |
| <b>02 Use of Goods and Services</b>                | -           | -           | -           | -            | <b>530,361</b>    |
| 02 General Operations                              | -           | -           | -           | -            | 530,361           |
| <b>03 Transfers and Subsidies</b>                  | -           | -           | -           | -            | <b>16,671,498</b> |
| 01 Transfers                                       | -           | -           | -           | -            | 16,671,498        |
| 03 Independent Broadcasting Authority (IBA)        | -           | -           | -           | -            | 16,080,000        |
| 04 Zambia Institute of Mass Communication (ZAMCOM) | -           | -           | -           | -            | 591,498           |
| <b>Programme Total</b>                             | <b>-</b>    | <b>-</b>    | <b>-</b>    | <b>-</b>     | <b>19,376,197</b> |

\* Budget Expenditure as at 30th June 2020

The Media Development, Standards and Regulation programme has been allocated a sum total of K19 million. Of this amount, K 2.2 million will be used for the payment of personal emoluments, K203, 292 will cater for the use of goods and services while K16.7million has been allocated to transfers and subsidies as grants to IBA and ZAMCOM.

**Programme 3446 : Media Development, Standards and Regulation****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                                  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>3446 Media Development, Standards and Regulation</b> |             |             |             |              | <b>19,376,197</b> |
| 6001 Broadcasting and Press Regulation and Standard     | -           | -           | -           | -            | 2,704,699         |
| 6003 Press and Media Development                        | -           | -           | -           | -            | 16,671,498        |
| <b>Programme Total</b>                                  | <b>-</b>    | <b>-</b>    | <b>-</b>    | <b>-</b>     | <b>19,376,197</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the Media Development, Standards and Regulation programme of K19 million will ensure growth in the media industry through the provision of appropriate legal and policy framework. The implementation will include the development and review of media laws, increased geographical presence of both Electronic and print Media in the country. Increased stakeholder interventions related to media developed as well as increased citizens and international community appreciating Government Programmes. In addition, the programme will ensure that Statutory Bodies are achieving their annual targets.

**HEAD 26 MINISTRY OF INFORMATION AND BROADCASTING SERVICES**

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**HEAD 26 MINISTRY OF INFORMATION AND BROADCASTING SERVICES****Programme: 3446 Media Development, Standards and Regulation****Table 6: Programme Outputs**

| Key Output and Output Indicator                       | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Media Laws developed</b>                           |        |        |        |         |        |
| 01 Number of Media Laws developed.                    | -      | -      | -      | -       | 2      |
| <b>Media Laws Reviewed.</b>                           |        |        |        |         |        |
| 01 Number of Media Laws reviewed.                     | -      | -      | -      | -       | 2      |
| <b>Television programmes developed</b>                |        |        |        |         |        |
| 01 Number of Television Programmes developed.         | -      | -      | -      | -       | 12     |
| <b>Radio Programmes developed.</b>                    |        |        |        |         |        |
| 01 Number of Radio Programmes developed.              | -      | -      | -      | -       | 12     |
| <b>Media and Community engagement Strengthened.</b>   |        |        |        |         |        |
| 01 Number of Media Stakeholder Interventions          | -      | -      | -      | -       | 2      |
| <b>Statutory Bodies Supervised</b>                    |        |        |        |         |        |
| 01 Percentage of Statutory Bodies Achieving Targets   | -      | -      | -      | -       | 1      |
| <b>Positive Government Image created.</b>             |        |        |        |         |        |
| 01 Number of Branding Activities Undertaken           | -      | -      | -      | -       | 24     |
| <b>Modern Film Production Facilities established.</b> |        |        |        |         |        |
| 01 Number of Modern Film Production Facilities built. | -      | -      | -      | -       | 6      |
| 02 Number of Modern Film Production Equipment secured | -      | -      | -      | -       | 6      |
| <b>Media Organisations capacity built.</b>            |        |        |        |         |        |
| 01 Number of Media Organisations capacity built.      | -      | -      | -      | -       | 30     |
| <b>Electronic Media Improved.</b>                     |        |        |        |         |        |
| 01 Geographic Presence of Electronic Media            | -      | -      | -      | -       | 1      |
| <b>Print Media Improved.</b>                          |        |        |        |         |        |
| 01 Geographic Presence of Print Media.                | -      | -      | -      | -       | -      |

**Executive Authority:** Minister of Information and Broadcasting Services

**Controlling Officer:** Permanent Secretary, Ministry of Information and Broadcasting Services

\* Output Produced as at 30th June 2020

**HEAD 26 MINISTRY OF INFORMATION AND BROADCASTING SERVICES**

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The Media Development, Standards and Regulation programme will be implemented through development of two (2) media laws, development of both television and radio programmes. Supervision of Statutory bodies will be undertaken to ensure that they adhere to the Country's media laws and electronic and print media will be improved to increase coverage so that the citizenry is well informed about Government programmes and projects.

**HEAD 26 MINISTRY OF INFORMATION AND BROADCASTING SERVICES****BUDGET PROGRAMMES****Programme 3447 : Information Services and Management****Programme Objective**

*To interpret Government policy and provide news and information in order to enhance public appreciation, support and participation in national programmes.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>10,358,372</b> |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 10,358,372        |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>4,561,632</b>  |
| 02 General Operations                         | -           | -           | -           | -            | 4,561,632         |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>1,030,000</b>  |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 1,030,000         |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>15,950,004</b> |

\* Budget Expenditure as at 30th June 2020

The Information services and Management programme has been allocated a sum total of K15.9 million for. Of this allocation, K10.3 million will go towards payment of Personal emoluments, K4.5 Million is for general operations to cater for the use goods and services, K1 million has been set aside for the procurement of non-financial Assets (capital expenditure)

**Programme 3447 : Information Services and Management****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                          | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>3447 Information Services and Management</b> |             |             |             |              | <b>15,950,004</b> |
| 0001 Information Services                       | -           | -           | -           | -            | 15,950,004        |
| <b>Programme Total</b>                          | -           | -           | -           | -            | <b>15,950,004</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the Information Services and Management programme of K15.9 million will be used to provide information services and management to all the Ministries, Provinces and Spending Agencies (MPSAs) in the implementation of their programmes and projects. The implementation will include News gathering, production of news items aired and published as well as documentaries. Primarily the allocation of K4. 5 Million is earmarked for news gathering and other associated services in the production of news. The K1 Million estimate is meant to be used to procure broadcasting equipment in order to meet the required standards of information delivery.



**HEAD 26 MINISTRY OF INFORMATION AND BROADCASTING SERVICES****Programme: 3447 Information Services and Management****Table 6: Programme Outputs**

| Key Output and Output Indicator              | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>News Items Produced</b>                   |        |        |        |         |        |
| 01 Number of news items produced.            | -      | -      | -      | -       | 2,000  |
| 02 Number of news items aired and published. | -      | -      | -      | -       | 2,000  |
| <b>Documentaries produced</b>                |        |        |        |         |        |
| 01 Number of documentaries produced.         | -      | -      | -      | -       | 30     |
| 02 Number of documentaries aired             | -      | -      | -      | -       | 30     |

**Executive Authority:** Minister of Information and Broadcasting Services

**Controlling Officer:** Permanent Secretary, Ministry of Information and Broadcasting Services

\* Output Produced as at 30th June 2020

The Information Services and Management programme will be implemented through airing news items to interpret Government policy and provide news and information in order to enhance public appreciation, support and participation in national programmes. Following the approval of the Government Communication Strategy in 2020, the implementation of this programme will also ensure that the sector will harmonise and coordinate information dissemination.

**HEAD 26 MINISTRY OF INFORMATION AND BROADCASTING SERVICES****BUDGET PROGRAMMES****Programme 3499 : Management and support Services****Programme Objective**

To ensure effective service delivery in support of the operations of the Ministry of Information and Broadcasting Services.

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>8,018,784</b>  |
| 01 Salaries and Wages               | -           | -           | -           | -            | 8,018,784         |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>3,207,877</b>  |
| 02 General Operations               | -           | -           | -           | -            | 3,207,877         |
| <b>05 Liabilities</b>               | -           | -           | -           | -            | <b>393,245</b>    |
| 01 Outstanding Bills                | -           | -           | -           | -            | 393,245           |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>11,619,906</b> |

\* Budget Expenditure as at 30th June 2020

The Management and Support Services programme has been allocated K11.6 million out of which K 8 million will go towards payment of personal emoluments, K3.2 million will cater for the use of goods and services, while K393, 245 will go towards payment of liabilities.

**Programme 3499 : Management and support Services****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                      | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>3499 Management and support Services</b> |             |             |             |              | <b>11,619,906</b> |
| 9002 Human Resources and Administration     | -           | -           | -           | -            | 6,142,706         |
| 9003 Financial Management - Accounting      | -           | -           | -           | -            | 2,092,457         |
| 9004 Financial Management - Auditing        | -           | -           | -           | -            | 195,595           |
| 9005 Procurement Management                 | -           | -           | -           | -            | 100,230           |
| 9006 Planning Policy and Coordination       | -           | -           | -           | -            | 3,088,918         |
| <b>Programme Total</b>                      | -           | -           | -           | -            | <b>11,619,906</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the Management and Support Services of K11.6 million will be used to provide support services to all the technical departments in the implementation of their programmes and projects to ensure that human resource, logistics and other support services are provided and achieved.

**HEAD 26 MINISTRY OF INFORMATION AND BROADCASTING SERVICES**

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**HEAD 26 MINISTRY OF INFORMATION AND BROADCASTING SERVICES****Programme: 3499 Management and support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                      | 2019   |        | 2020   |         | 2021      |
|--|--------|--------|--------|---------|-----------|
|  | Target | Actual | Target | Actual* | Target    |
| <b>Financial Statements prepared.</b>                |        |        |        |         |           |
| 01 Financial Statements prepared on quarterly basis. | -      | -      | -      | -       | 4         |
| <b>Debt liquidated.</b>                              |        |        |        |         |           |
| 01 Proportion of Debt liquidated.                    | -      | -      | -      | -       | 20        |
| <b>Financial Reports submitted to the Treasury.</b>  |        |        |        |         |           |
| 01 Quarterly Financial Reports submitted             | -      | -      | -      | -       | 4         |
| <b>Revenue Generated and Received.</b>               |        |        |        |         |           |
| 01 Total Revenue Generated and Received.             | -      | -      | -      | -       | 3,536,280 |
| <b>Revenue Remitted to the Treasury.</b>             |        |        |        |         |           |
| 01 Total Revenue Remitted to the Treasury.           | -      | -      | -      | -       | 3,536,280 |
| <b>Audits Conducted</b>                              |        |        |        |         |           |
| 01 Number of Audits conducted.                       | -      | -      | -      | -       | 6         |
| 02 Proportion of reduction in Audit Queries          | -      | -      | -      | -       | 100       |
| <b>Procurement Plan prepared.</b>                    |        |        |        |         |           |
| 01 Annual Procurement Plan in place.                 | -      | -      | -      | -       | 1         |

**HEAD 26 MINISTRY OF INFORMATION AND BROADCASTING SERVICES**

|  |   |   |   |   |     |
|--|---|---|---|---|-----|
| <b>Policies reviewed.</b>  |   |   |   |   |     |
| 01 Number of Policies reviewed.  | - | - | - | - | 2   |
| <b>Pieces of Legislation reviewed.</b>   |   |   |   |   |     |
| 01 Number of Pieces of Legislation reviewed.                                     | - | - | - | - | 2   |
| <b>Pieces of Legislation submitted for enactment.</b>                            |   |   |   |   |     |
| 01 Pieces of Legislation submitted for enactment                                 | - | - | - | - | 2   |
| <b>Projects Coordinated.</b>   |   |   |   |   |     |
| 01 Number of Projects coordinated.   | - | - | - | - | 6   |
| <b>Strategic Plan reviewed.</b>  |   |   |   |   |     |
| 01 2017-2021 Strategic Plan reviewed.  | - | - | - | - | 1   |
| <b>Quarterly Monitoring and Evaluation of Projects, Programmes and Policies.</b> |   |   |   |   |     |
| 01 Number of Monitoring and Evaluation Exercises.                                | - | - | - | - | 4   |
| <b>Ministerial Website updated.</b>  |   |   |   |   |     |
| 01 Number of Weekly Website updates.   | - | - | - | - | 52  |
| <b>Information Technology (IT) Equipment serviced on quarterly basis.</b>        |   |   |   |   |     |
| 01 50 IT Equipment maintained per quarter.                                       | - | - | - | - | 200 |

**Executive Authority:** Minister of Information and Broadcasting Services

**Controlling Officer:** Permanent Secretary, Ministry of Information and Broadcasting Services

\* Output Produced as at 30th June 2020

**HEAD 26 MINISTRY OF INFORMATION AND BROADCASTING SERVICES**

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The implementation of the Management and Support Services program will ensure enhanced accountability and prudent utilisation of resources, through human resources development and management, timely provision of Logistical support services, regular Monitoring and Evaluation activities and strengthening of financial controls and procedures.

**Head Total:**

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**46,946,107**

**HEAD 26 MINISTRY OF INFORMATION AND BROADCASTING SERVICES****Annex I: Outputs by Geographic Location**

| Geographic Location  | Key Outputs and Outputs Indicator   | MTEF Output Target |      |      |
|--|---|--------------------|------|------|
|  |   | 2021               | 2022 | 2022 |
| National   | <b>01 Audits Conducted</b>  |                    |      |      |
|  | 1 Number of Media Laws developed.   | 2                  | 2    | 1    |
|  | 2 Number of Modern Film Production Equipment secured                                | 6                  | 2    | 2    |
|  | <b>02 Debt liquidated.</b>  |                    |      |      |
|  | 1 Geographic Presence of Electronic Media   | 1                  | 1    | 1    |
|  | 2 Number of documentaries aired   | 30                 | 35   | 40   |
|  | <b>03 Financial Reports submitted to the Treasury.</b>                              |                    |      |      |
|  | 1 Geographic Presence of Print Media.   | 0                  | 1    | 1    |
|  | <b>04 Projects Coordinated.</b>   |                    |      |      |
|  | 1 Number of Radio Programmes developed.   | 12                 | 12   | 12   |
|  | <b>05 Media and Community engagement Strengthened.</b>                              |                    |      |      |
|  | 1 Number of Media Stakeholder Interventions   | 2                  | 2    | 2    |
|  | <b>06 Quarterly Monitoring and Evaluation of Projects, Programmes and Policies.</b> |                    |      |      |
|  | 1 Percentage of Statutory Bodies Achieving Targets                                  | 1                  | 1    | 1    |
| <b>07 Ministerial Website updated.</b>                                       |   |                    |      |      |
| 1 Number of Branding Activities Undertaken                                   | 24  | 24                 | 24   |      |
| <b>08 Information Technology (IT) Equipment serviced on quarterly basis.</b> |   |                    |      |      |
| 1 50 IT Equipment maintained per quarter.                                    | 200   | 200                | 200  |      |

**HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION**

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**1.0 MANDATE**

Provide oversight on human resource management in the public service for enhanced performance. This is in accordance with the Government Gazette Notice number 836 of 2016.

**2.0 STRATEGY**

The Public Service Management Division will attain its mandate by providing oversight on Human Resource Development and Management in the Public Service for enhanced performance through undertaking recruitment, placement and separation, human resource management and development, human resource information and planning, formulation and implementation of Terms and Conditions of service. Further, The Division will conduct establishment control, and provide oversight on industrial relations and labour matters, develop and review records management, policies, systems and procedures.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**

***Cluster : 05 Creating a Conducive Governance Environment for a Diversified and Inclusive Economy***

***Outcome : 04 Improved Service Delivery***

***Strategy : 01 Scale-up public service reforms***

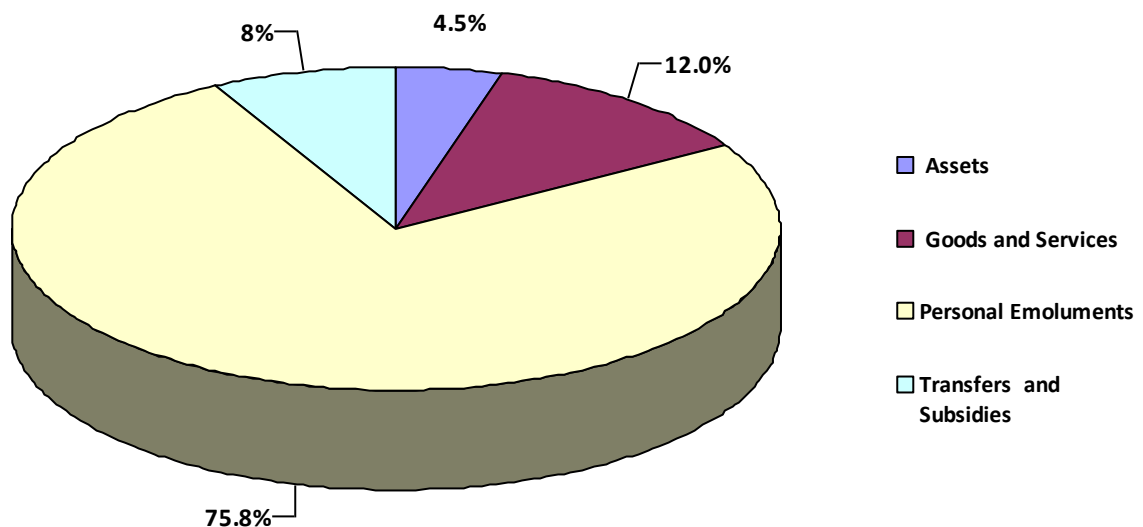


**HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION****4.0 BUDGET SUMMARY**

The Public Service Management Division will continue pursuing the objectives and targets set out in the National Development Plan (NDP). With the 2021 Budget of K31.1 million, the Division will fulfil its mandate and meet its objectives through implementation of five (5) key programmes namely: Human Resource Development; Human Resource Information and Planning; Human Resource Technical Services; Recruitment and Placement; and Management and Support Services.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 23,578,770               |
| 22 | Goods and Services      | -                        | -                        | 3,729,981                |
| 26 | Transfers and Subsidies | -                        | -                        | 2,382,995                |
| 31 | Assets                  | -                        | -                        | 1,400,000                |
|    | <b>Head Total</b>       | -                        | -                        | <b>31,091,746</b>        |

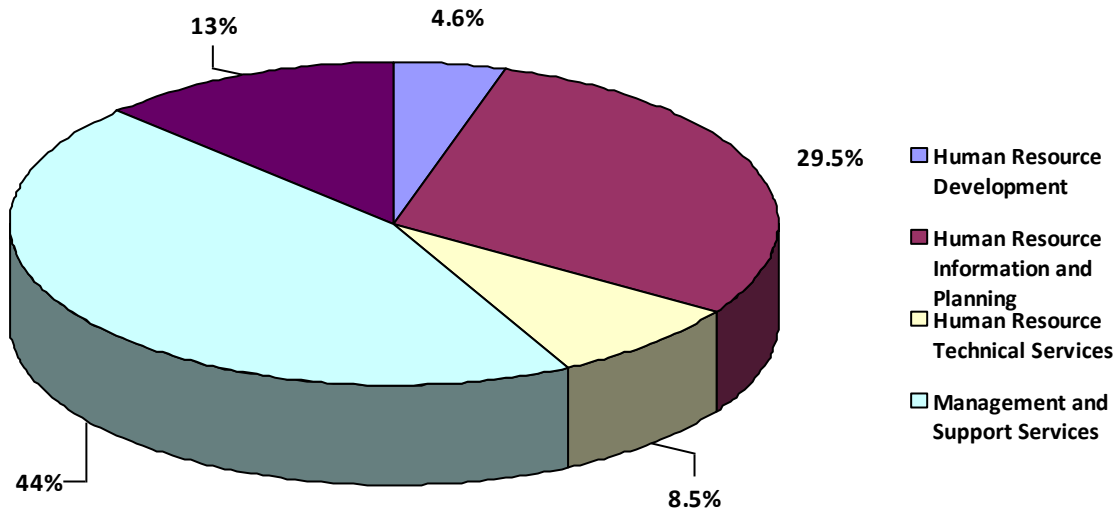
**Figure 1: Budget Allocation by Economic Classification**

The summary estimates by economic classification reveals that out of the total allocation (K31.1 million), 75.8 percent (K23.6 million) is earmarked for payment of Personal Emoluments, 12.0 percent (K 3.7 million) has been provided to cater for the use of Goods and Services, 8.0 percent (K2.4 million) has been provided for Transfers and subsidies, and the remaining 4.5 percent has been allocated for the procurement of Assets (Capital Expenditure).

**HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION**

**Table:2 Budget Allocation by Programme**

| Code              | Programme                               | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|---|-------------------------|-------------------------|--------------------------|
| 3442              | Human Resource Development              | -                       | -                       | 1,431,355                |
| 3443              | Human Resource Information and Planning | -                       | -                       | 9,172,479                |
| 3444              | Human Resource Technical Services       | -                       | -                       | 2,638,713                |
| 3445              | Recruitment and Placement               | -                       | -                       | 3,955,080                |
| 3499              | Management and Support Services         | -                       | -                       | 13,894,119               |
| <b>Head Total</b> |   | -                       | -                       | <b>31,091,746</b>        |



**HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION****Table 3: Budget Allocation by Programme and Sub-Programme**

| PROGRAMME/SUB-PROGRAMME                             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimate          |
| <b>3442 Human Resource Development</b>              | -           | -           | -           | -            | <b>1,431,355</b>  |
| 2001 Human Resource Development                     | -           | -           | -           | -            | 1,431,355         |
| <b>3443 Human Resource Information and Planning</b> | -           | -           | -           | -            | <b>9,172,479</b>  |
| 3001 Human Resource Information and Planning        | -           | -           | -           | -            | 8,431,488         |
| 3003 Organisation Management                        | -           | -           | -           | -            | 740,991           |
| <b>3444 Human Resource Technical Services</b>       | -           | -           | -           | -            | <b>2,638,713</b>  |
| 4001 Human Resource Technical Services              | -           | -           | -           | -            | 2,638,713         |
| <b>3445 Recruitment and Placement</b>               | -           | -           | -           | -            | <b>3,955,080</b>  |
| 4002 Recruitment and Placement                      | -           | -           | -           | -            | 2,555,080         |
| 5001 Recruitment and Placement                      | -           | -           | -           | -            | 1,400,000         |
| <b>3499 Management and Support Services</b>         | -           | -           | -           | -            | <b>13,894,119</b> |
| 9001 Transport Management                           | -           | -           | -           | -            | 1,651,688         |
| 9002 Records Management                             | -           | -           | -           | -            | 2,174,559         |
| 9003 Planning, Policy and Coordination              | -           | -           | -           | -            | 3,400             |
| 9004 Procurement Management                         | -           | -           | -           | -            | 862,955           |
| 9005 Management Information System                  | -           | -           | -           | -            | 10,000            |
| 9006 Executive Office Management                    | -           | -           | -           | -            | 1,461,632         |
| 9008 Human Resource Management and Administration   | -           | -           | -           | -            | 7,729,885         |
| <b>Head Total</b>                                   | -           | -           | -           | -            | <b>31,091,746</b> |

\* Budget Expenditure as at 30th June 2020

In order for the PSMD to implement their strategic plan for the year 2021, the following are the estimated amounts by Programme allocation of K31.1 million, 4.6 percent (K1.4 million) has been allocated to Human Resources Development programme to enable them implement development programmes, 29.5 percent (K9.2 million) has been allocated to Human Resources Information and Planning programme to enable them implement Information and planning programme, 8.5 percent (K 2.6 million) has been allocated to Human Resource Technical Services programme, 12.7 percent (K3.9 million) has been allocated to Recruitment and replacement programme to enable them implement recruitment processes and finally 44.7 percent ( K13.9 million) percent has been allocated to Management and Support Services programme.

**HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION****BUDGET PROGRAMMES****Programme 3442 : Human Resource Development****Programme Objective**

*To coordinate and facilitate implementation of human resource development programmes in the Public Service.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>1,308,509</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 1,308,509        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>122,846</b>   |
| 02 General Operations               | -           | -           | -           | -            | 122,846          |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>1,431,355</b> |

\* Budget Expenditure as at 30th June 2020

The above summary by economic classification reveals that the total allocation for Human Resource Development Programme amounts to K1.4 million. Of this amount K1.3 million will be channeled to Personnel Emoluments while K122,846 will cater for Use of Goods and Services.

**Programme 3442 : Human Resource Development****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                 | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|--|-------------|-------------|-------------|--------------|------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>3442 Human Resource Development</b> |             |             |             |              | <b>1,431,355</b> |
| 2001 Human Resource Development        | -           | -           | -           | -            | 1,431,355        |
| <b>Programme Total</b>                 | -           | -           | -           | -            | <b>1,431,355</b> |

\* Budget Expenditure as at 30th June 2020

The Human Resource Development programme will focus on coordination of training and development of Public Service employees. The main focus of will particularly be on provision of Technical Support to MPSAs on Human Resource Training and Development. Therefore, the K1.4 million allocation will facilitate provision of technical support to MPSAs in the Public Service. Human Resource Development Sub-Programme will ensure that Technical Support on Human Resource Training and Development is efficiently and effectively provided to MPSAs to enable them develop and train their employees. Accordingly, the resources are required to facilitate provision of technical support to MPSAs in the Public Service.

**HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION****Programme: 3442 Human Resource Development****Table 6: Programme Outputs**

| Key Output and Output Indicator                            | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Public Service Training and Development coordinated</b> |        |        |        |         |        |
| 01 % of MPSAs <sup>1</sup> provided with T&D tech support  | -      | -      | -      | -       | 1      |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Permanent Secretary, Public Service Management Division

\* Output Produced as at 30th June 2020

Public Service Training and Development has targeted at least 1 percent of the Public Service Institutions to be provided with technical backstopping for human resource training and development.

**HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION****BUDGET PROGRAMMES****Programme 3443 : Human Resource Information and Planning****Programme Objective**

*To coordinate human resource audit as well as performance contract institutionalisation.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>8,955,633</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 8,955,633        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>216,846</b>   |
| 02 General Operations               | -           | -           | -           | -            | 216,846          |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>9,172,479</b> |

\* Budget Expenditure as at 30th June 2020

The above summary by economic classification for Human Resource Information and Planning programme amounts to K9.2 million, of this amount K8.9 million will be channeled to Personnel Emoluments while K216,846 has been allocated for the use of Goods and Services.

**Programme 3443 : Human Resource Information and Planning****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                              | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>3443 Human Resource Information and Planning</b> |             |             |             |              | <b>9,172,479</b> |
| 3001 Human Resource Information and Planning        | -           | -           | -           | -            | 8,431,488        |
| 3003 Organisation Management                        | -           | -           | -           | -            | 740,991          |
| <b>Programme Total</b>                              | -           | -           | -           | -            | <b>9,172,479</b> |

\* Budget Expenditure as at 30th June 2020

Human Resource Information and Planning has been allocated K9.2 million. The programme will focus on Institutionalisation of performance contracts and consolidation of human resource plans as well as undertaking a human resource audit in the Public Service. Of the allocated amount, K8.4 million has been allocated to Human Resource Information and Planning while the remaining K740,991 has been allocated to Organizational Management Sub programme.

**HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION****Programme: 3443 Human Resource Information and Planning****Table 6: Programme Outputs**

| Key Output and Output Indicator  | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Public Service Human Resource Plans Consolidated</b>                        |        |        |        |         |        |
| 02 Percentage of MPSAs with Human Resource Plans                               | -      | -      | -      | -       | 1      |
| <b>Management of Public Service Records Systems and Procedures Coordinated</b> |        |        |        |         |        |
| 01 % of MPSAs with standardised Records Mgt Sys                                | -      | -      | -      | -       | 1      |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Permanent Secretary, Public Service Management Division

\* Output Produced as at 30th June 2020

This programme has targeted to achieve at least one (1) percent of MPSAs with an audited Human Resource Plans and standardised record management systems in the Public Service.

The resources are required for coordination of Public Service Records and Procedures.

**HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION****BUDGET PROGRAMMES****Programme 3444 : Human Resource Technical Services****Programme Objective**

*To sensitise MPSAs on the revised terms and conditions of service*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>2,521,867</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 2,521,867        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>116,846</b>   |
| 02 General Operations               | -           | -           | -           | -            | 116,846          |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>2,638,713</b> |

\* Budget Expenditure as at 30th June 2020

The above summary by economic classification for Human Resource Technical Services programme amounts to K2.6 million, of this amount, K2.5 million will be channeled to Personnel Emoluments while K116,846 has been allocated for Use of Goods and Services

**Programme 3444 : Human Resource Technical Services****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                        | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>3444 Human Resource Technical Services</b> |             |             |             |              | <b>2,638,713</b> |
| 4001 Human Resource Technical Services        | -           | -           | -           | -            | 2,638,713        |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>2,638,713</b> |

\* Budget Expenditure as at 30th June 2020

Human Resource Technical Services programme has been allocated K2.6 million. In view of the imminent devolution of some of the human resource functions to MPSAs, the programme will focus on sensitisation of MPSAs on the revised terms and conditions of service for the public service in order to facilitate effective and efficient management of employees in MPSAs. The resources are required to facilitate sensitisation programs on the revised terms and conditions of service.

Human Resource Technical Services sub-programme will ensure that MPSAs are sensitised on the revised terms and conditions of service to enable them efficiently and effectively manage human resource in their respective institutions. The programme will result in building capacity in Public Service employees as well as raising awareness on the Terms and Conditions of service for harmonious industrial relations in the Public Service. The resources will therefore, be required to facilitate sensitisation programs on the revised terms and conditions of service.



**HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION****Programme: 3444 Human Resource Technical Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                       | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>MPSAs sensitised on the revised T&amp;CS</b>       |        |        |        |         |        |
| 01 proportion of MPSAs sensitised on the revised T&CS | -      | -      | -      | -       | 1      |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Permanent Secretary, Public Service Management Division

\* Output Produced as at 30th June 2020

Under this programme the Division targets to sensitise at least one (1) percent of the MPSAs on the revised terms and conditions of service for the public service.

**HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION****BUDGET PROGRAMMES****Programme 3445 : Recruitment and Placement****Programme Objective**

*To enhance recruitment and placement of employees in the Civil Service*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>2,438,233</b> |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 2,438,233        |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>116,847</b>   |
| 02 General Operations                         | -           | -           | -           | -            | 116,847          |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>1,400,000</b> |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 1,400,000        |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>3,955,080</b> |

\* Budget Expenditure as at 30th June 2020

The above summary by economic classification shows that the total allocation for the Recruitment and Placement programme amounts to K3.9 million. Of this amount, K2.4 million will be channeled to Personnel Emoluments while K116,847 has been allocated for use of Goods and Services. The remaining K1.4 million will be used on procurement of assets.

**Programme 3445 : Recruitment and Placement****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                       | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>3445 Recruitment and Placement</b> |             |             |             |              | <b>3,955,080</b> |
| 4002 Recruitment and Placement        | -           | -           | -           | -            | 2,555,080        |
| 5001 Recruitment and Placement        | -           | -           | -           | -            | 1,400,000        |
| <b>Programme Total</b>                | -           | -           | -           | -            | <b>3,955,080</b> |

\* Budget Expenditure as at 30th June 2020

The programme is meant to facilitate effective and efficient recruitment and placement of human resources in order to ensure optimal availability personnel in the Public Service for improved service delivery. In addition, the programme will also result in the development of the Public Service Recruitment and Placement Policy as well as building of capacity in MPSAs to manage devolved human resource functions. The allocation of K3.9 million will facilitate effective recruitment and placement of employees in the Civil Service, development of the Public Service Recruitment and Placement Policy, and decentralization of recruitment and placement functions. Recruitment and placement will require resources to facilitate effective recruitment and placement of employees in the civil service.

**HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION****Programme: 3445 Recruitment and Placement****Table 6: Programme Outputs**

| Key Output and Output Indicator                       | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Public Service Vacancies Filled</b>                |        |        |        |         |        |
| 01 Percentage of vacancies filled                     | -      | -      | -      | -       | 1      |
| 02 Public Service Recruitment and Placement Policy    | -      | -      | -      | -       | 1      |
| 03 Proportion of MPSAs handling HR functions devolved | -      | -      | -      | -       | 1      |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Permanent Secretary, Public Service Management Division

\* Output Produced as at 30th June 2020

Under this programme the Division targets to fill at least one (1) percent of all public service vacancies that will arise, to development a Public Service Recruitment and Placement Policy and to facilitate the devolution of human resource functions of at least one (1) percent of MPSAs.

**HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION****BUDGET PROGRAMMES****Programme 3499 : Management and Support Services****Programme Objective**

*To provide administrative and logistical support as well as human resource management services to the division.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>8,354,528</b>  |
| 01 Salaries and Wages               | -           | -           | -           | -            | 8,354,528         |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>3,156,596</b>  |
| 02 General Operations               | -           | -           | -           | -            | 3,156,596         |
| <b>03 Transfers and Subsidies</b>   | -           | -           | -           | -            | <b>2,382,995</b>  |
| 01 Transfers                        | -           | -           | -           | -            | 2,382,995         |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>13,894,119</b> |

\* Budget Expenditure as at 30th June 2020

The above summary by economic classification for Management and Support Services Programme amounts to K13.9 million. Of this amount, K8.4 million will be channeled to Personnel Emoluments, while K3.2 million has been allocated for the use of Goods and Services. The remaining K2.4 million will be used on Transfers and Subsidies.

**HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION**

Programme 3499 : Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                            | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>3499 Management and Support Services</b>       |             |             |             |              | <b>13,894,119</b> |
| 9001 Transport Management                         | -           | -           | -           | -            | 1,651,688         |
| 9002 Records Management                           | -           | -           | -           | -            | 2,174,559         |
| 9003 Planning, Policy and Coordination            | -           | -           | -           | -            | 3,400             |
| 9004 Procurement Management                       | -           | -           | -           | -            | 862,955           |
| 9005 Management Information System                | -           | -           | -           | -            | 10,000            |
| 9006 Human Resource Management                    | -           | -           | -           | -            | 1,461,632         |
| 9008 Human Resource Management and Administration | -           | -           | -           | -            | 7,729,885         |
| <b>Programme Total</b>                            | -           | -           | -           | -            | <b>13,894,119</b> |

\* Budget Expenditure as at 30th June 2020

**HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION****Programme: 3499 Management and Support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator  | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Motor Vehicle Fleet Maintained</b>  |        |        |        |         |        |
| 01 Proportion of Motor Vehicles in Working Condition   | -      | -      | -      | -       | 50     |
| <b>2022 - 2026 Strategic Plan Developed, 2022 - 2024 Estimates of Expenditure and Divisional HR Plan Developed</b> |        |        |        |         |        |
| 01 2022 - 2026 Strategic Plan  | -      | -      | -      | -       | 1      |
| 02 2022 - 2024 Estimates of Expenditure Developed  | -      | -      | -      | -       | 1      |
| 03 Divisional HR Plan  | -      | -      | -      | -       | 1      |
| <b>Procurement Management</b>  |        |        |        |         |        |
| 01 Procurement Managed   | -      | -      | -      | -       | 1      |
| <b>Management Information Systems Maintained</b>   |        |        |        |         |        |
| 01 Information Systems   | -      | -      | -      | -       | 1      |
| <b>Executive Services provided</b>   |        |        |        |         |        |
| 01 Proportion of planned Executive Services provided   | -      | -      | -      | -       | 1      |
| <b>Administrative logistics provided</b>   |        |        |        |         |        |
| 01 Proportion of administrative logistics provided   | -      | -      | -      | -       | 1      |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Permanent Secretary, Public Service Management Division

\* Output Produced as at 30th June 2020

Under this programme, the targets have been set in order to enhance accountability and prudent resource utilisation through improved management and financial systems. The Division targets to facilitate the maintenance of the division's fifty (50) motor vehicles in working condition, develop the 2022 - 2026 Strategic Plan, develop the 2022 - 2024 Estimates of Expenditure as well as the Divisional Human Resource Plan.

**Head Total:**

-

-

**31,091,746**

**HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION****Annex I: Outputs by Geographic Location**

| Geographic Location | Key Outputs and Outputs Indicator   | MTEF Output Target |      |      |
|---------------------|---|--------------------|------|------|
|                     |   | 2021               | 2022 | 2022 |
| LUSAKA PROVINCE     | <b>01 2022 - 2026 Strategic Plan Developed, 2022 - 2024 Estimates of Expenditure and Divisional HR Plan Developed</b> |                    |      |      |
|                     | 1 % of MPSAs' provided with T&D tech support  | 1                  |      |      |
|                     | 2 Percentage of MPSAs with Human Resource Plans   | 1                  |      |      |
|                     | 3 Proportion of MPSAs handling HR functions devolved  | 1                  |      |      |

**HEAD 29 MINISTRY OF LOCAL GOVERNMENT****1.0 MANDATE**

Promoting a decentralised, effective local governance system and facilitate the delivery of municipal services and infrastructure development through Local Authorities in order to effectively and efficiently contribute to sustainable socio-economic development. The mandate and functions are drawn from Government Gazette No. 6526 of 2016.

**2.0 STRATEGY**

The Ministry of Local Government will contribute to the attainment of poverty and vulnerability reduction through improved solid and liquid waste treatment and disposal and greenhouse gas emission, to mitigate against the negative effects of climate change. Reduced developmental inequalities will be attained through formalizing informal settlements in urban and peri-urban areas by issuing occupancy licenses. This will be done in collaboration with the Ministry of Lands and Natural Resources to survey properties for resettlement of people.

Enhancing Human Development is a key area of concern for the Ministry which has a role to play in improving access to water and sanitation facilities. This will be done through developing capacity development programmes for local authorities in solid waste management, awareness campaign to encourage both public and private sector participation in solid waste management initiatives, and procurement of refuse equipment for transportation of solid waste and reduced uncontrollable dumping of refuse.

The Ministry will create a conducive environment for a diversified economy by accelerating the implementation of the Decentralisation Policy to facilitate the transfer of functions from Central Government to Local Authorities and improve service delivery by addressing the key internal capability inefficiencies relating to management and operational systems to strengthen financial controls and land administration and management; enhance policy and legislative framework pertaining to service delivery among other things.

Further, the Ministry will contribute to reduced developmental inequalities through the construction of urban and feeder roads, markets and bus stations as well as fire stations.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK****Cluster : 02 Poverty and Vulnerability Reduction**

*Outcome : 01 Enhanced Welfare and Livelihoods of the Poor and Vulnerable*

*Strategy : 01 Strengthen coordination of social protection systems*

**Cluster : 03 Reducing Developmental Inequalities**

*Outcome : 01 Implement pension reforms*

*Strategy : 01 Promote integrated rural development*

**Cluster : 04 Enhancing Human Development**

*Outcome : 01 Improved Health and Health Related Services*

*Strategy : 01 Strengthen public health programmes*

*Outcome : 02 Improved Education and Skills Development*

*Strategy : 02 Enhance access to skills training*

*Strategy : 04 Continuous review of curriculum*



**HEAD 29 MINISTRY OF LOCAL GOVERNMENT**

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**Cluster : 05 Creating a Conducive Governance Environment for a Diversified and Inclusive Economy**

*Outcome : 01 Improved Policy Environment*

*Strategy : 01 Reform and re-establish inclusive consultative structures*

*Strategy : 03 Accelerate implementation of the Decentralisation Policy*

*Outcome : 02 Improved Transparency and Accountability*

*Strategy : 01 Strengthen transparency and accountability mechanisms*

*Strategy : 02 Strengthen public financial management*

*Outcome : 03 An Inclusive Democratic System of Government*

*Strategy : 01 Promote platforms for citizen engagement and participation*

*Outcome : 04 Improved Service Delivery*

*Strategy : 01 Scale-up public service reforms*

**HEAD 29 MINISTRY OF LOCAL GOVERNMENT**

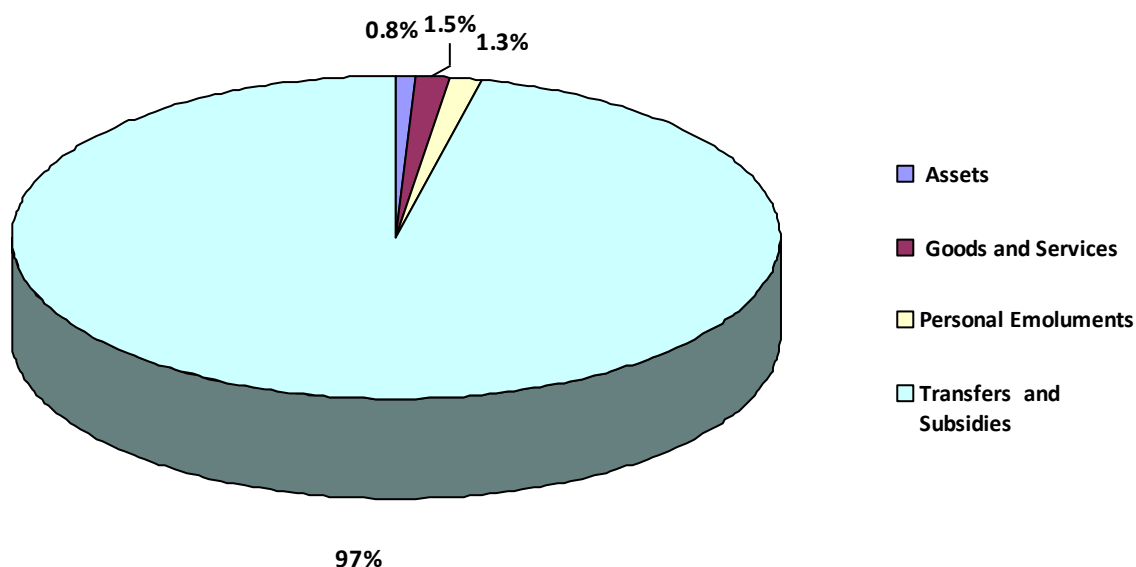
**4.0 BUDGET SUMMARY**

The Ministry of Local Government will embark on pursuing the objectives and targets set out in the Seventh National Development Plan (7NDP) and will fulfil its mandate through the implementation of four (4) key programmes namely Human Settlements Planning and Regulations, Municipal Infrastructure and Support Delivery, Local Governance, and Management and Support Services. The total budget for the Ministry is K1.5 billion. Among others, the key outputs include construction of markets and bus stations, urban and feeder roads, acquisition of refuse trucks, facilitating the provision of fire and rescue services, facilitating the provision of solid waste management services, facilitating formation and operationalisation of Ward Development Committees, facilitating squatter settlements upgrades and preparation of spatial plans.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 18,917,748               |
| 22 | Goods and Services      | -                        | -                        | 21,848,981               |
| 26 | Transfers and Subsidies | -                        | -                        | 1,441,815,517            |
| 31 | Assets                  | -                        | -                        | 11,939,619               |
|    | <b>Head Total</b>       | -                        | -                        | <b>1,494,521,865</b>     |

**Figure 1: Budget Allocation by Economic Classification**

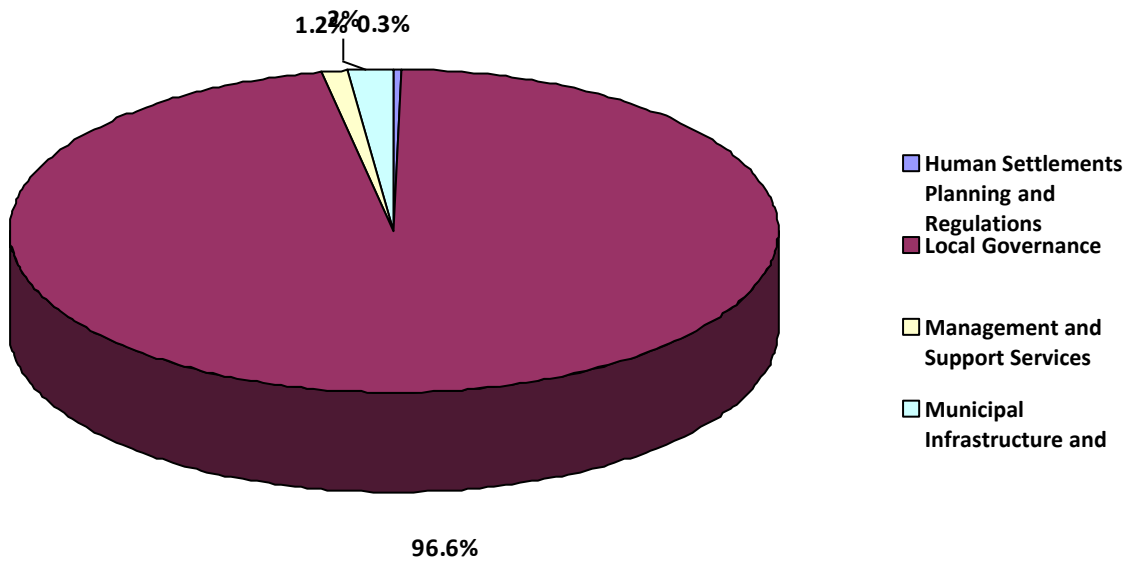


The summary estimates by economic classification indicates that 1.3 percent (K18.9 million) of the total budget is for Personal Emoluments for staff under the Ministry, 1.5 percent (K21.8 million) for the use of Goods and Services and 0.8 percent (K11.9 million) for Non-Financial Assets such as markets and bus stations. Further, the largest allocation representing 96.5 percent (K1.4 billion) will be transfers to Local Authorities, National Fire Training School, Chalimbana Local Government Training Institute, Provincial Offices, and the University of Zambia (UNZA) Master of Science Spatial Planning Programme.

**HEAD 29 MINISTRY OF LOCAL GOVERNMENT**

**Table:2 Budget Allocation by Programme**

| Code              | Programme                                     | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|---|-------------------------|-------------------------|--------------------------|
| 5514              | Human Settlements Planning and Regulations    | -                       | -                       | 3,862,879                |
| 5524              | Local Governance                              | -                       | -                       | 1,444,165,286            |
| 5526              | Municipal Infrastructure and Support Delivery | -                       | -                       | 28,504,935               |
| 5599              | Management and Support Services               | -                       | -                       | 17,988,765               |
| <b>Head Total</b> |   | -                       | -                       | <b>1,494,521,865</b>     |



## HEAD 29 MINISTRY OF LOCAL GOVERNMENT

Table 3: Budget Allocation by Programme and Sub-Programme

| PROGRAMME/SUB-PROGRAMME                                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|---|-------------|-------------|-------------|--------------|----------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimate             |
| <b>5514 Human Settlements Planning and Regulations</b>        | -           | -           | -           | -            | <b>3,862,879</b>     |
| 4001 Urban and Regional Planning                              | -           | -           | -           | -            | 3,823,589            |
| 4003 Infrastructure Development                               | -           | -           | -           | -            | 39,290               |
| <b>5524 Local Governance</b>                                  | -           | -           | -           | -            | <b>1,444,165,286</b> |
| 4001 Local Government Administration                          | -           | -           | -           | -            | 1,438,622,621        |
| 4002 Local Government Skills Development                      | -           | -           | -           | -            | 5,474,484            |
| 4003 Urban and Regional Planning                              | -           | -           | -           | -            | 28,891               |
| 4004 Infrastructure Development                               | -           | -           | -           | -            | 39,290               |
| <b>5526 Municipal Infrastructure and Support Delivery</b>     | -           | -           | -           | -            | <b>28,504,935</b>    |
| 6001 Service Improvement and Equipment Acquisition.           | -           | -           | -           | -            | 14,840,105           |
| 6002 Infrastructure Development                               | -           | -           | -           | -            | 13,654,830           |
| 6003 Urban and Regional Planning                              | -           | -           | -           | -            | 10,000               |
| <b>5599 Management and Support Services</b>                   | -           | -           | -           | -            | <b>17,988,765</b>    |
| 9001 Executive Office Management                              | -           | -           | -           | -            | 2,277,429            |
| 9002 Human Resource Management and Administration             | -           | -           | -           | -            | 7,289,222            |
| 9003 Financial Management - Accounting                        | -           | -           | -           | -            | 3,498,251            |
| 9004 Financial Management - Auditing                          | -           | -           | -           | -            | 767,690              |
| 9005 Procurement Management                                   | -           | -           | -           | -            | 1,387,695            |
| 9006 Planning, Policy Coordination and Information Management | -           | -           | -           | -            | 2,768,478            |
| <b>Head Total</b>   | -           | -           | -           | -            | <b>1,494,521,865</b> |

\* Budget Expenditure as at 30th June 2020

The above table shows Ministry of Local Government's budget summary by programme and the constituent sub-programmes. 0.3 percent (K3.9 million) has been allocated towards the Human Settlements Planning and Regulations Programme, 1.9 percent (K28.5 million) to Municipal Infrastructure and Support Delivery Programme and 1.2 percent (K18 million) to Management and Support Services. Further, the largest allocation representing 96.6 percent (K1.4 billion) will be channeled to the Local Governance Programme which includes the Local Government Equalisation Fund (LGEF) and the Constituency Development Fund (CDF) allocations.

**HEAD 29 MINISTRY OF LOCAL GOVERNMENT****BUDGET PROGRAMMES****Programme 5514 : Human Settlements Planning and Regulations****Programme Objective***To facilitate development of sustainable human settlements***Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                    | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|--|-------------|-------------|-------------|--------------|------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>              | -           | -           | -           | -            | <b>1,673,423</b> |
| <b>01 Salaries and Wages</b>               | -           | -           | -           | -            | 1,673,423        |
| <b>02 Use of Goods and Services</b>        | -           | -           | -           | -            | <b>1,424,368</b> |
| <b>02 General Operations</b>               | -           | -           | -           | -            | 1,424,368        |
| <b>03 Transfers and Subsidies</b>          | -           | -           | -           | -            | <b>765,088</b>   |
| <b>01 Transfers</b>                        | -           | -           | -           | -            | 765,088          |
| 29 UNZA- MSC Spatial Planning Programme    | -           | -           | -           | -            | 215,088          |
| 30 Support to Zambia Institute of Planners | -           | -           | -           | -            | 50,000           |
| 31 Support to Provincial Planning Officers | -           | -           | -           | -            | 500,000          |
| <b>Programme Total</b>                     | -           | -           | -           | -            | <b>3,862,879</b> |

\* Budget Expenditure as at 30th June 2020

The Human Settlements Planning and Regulations Programme has been allocated K3.9 million for facilitating development of sustainable human settlements. Of this amount, K1.7 million is meant for Personal Emoluments and K1.4 million for Use of Goods and Services. Further, Transfers account for K765,088 of which K215,088 is for the MSc Spatial Planning at the University of Zambia, K500,000 for support to Provincial Planning Offices and K50,000 for support to the Zambia Institute of Planners.

**HEAD 29 MINISTRY OF LOCAL GOVERNMENT**

Programme 5514 : Human Settlements Planning and Regulations

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                                 | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|--|-------------|-------------|-------------|--------------|------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>5514 Human Settlements Planning and Regulations</b> |             |             |             |              | <b>3,862,879</b> |
| 4001 Urban and Regional Planning                       | -           | -           | -           | -            | 3,823,589        |
| 4003 Infrastructure Development                        | -           | -           | -           | -            | 39,290           |
| <b>Programme Total</b>                                 | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>3,862,879</b> |

\* Budget Expenditure as at 30th June 2020

The provision for Human Settlements Planning and Regulation totaling K3.9 million is meant to facilitate the development of sustainable human settlements in line with the provisions of the Urban and Regional Planning Act No.3 of 2015. The funds will be utilised to undertake two sub programmes namely: Urban and Regional Planning with an allocation K3.8 million, and Infrastructure Development for local Integrated municipal infrastructure planning with an allocation of K39,290.

**HEAD 29 MINISTRY OF LOCAL GOVERNMENT****Programme: 5514 Human Settlements Planning and Regulations****Table 6: Programme Outputs**

| Key Output and Output Indicator                       | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Squatter settlements upgraded</b>                  |        |        |        |         |        |
| 01 Number of squatter settlements upgraded            | (0)    | (0)    | 10     | (0)     | 10     |
| <b>Integrated Development Plans (IDPs) developed</b>  |        |        |        |         |        |
| 01 Number of Integrated Development Plans developed   | (0)    | 2      | 10     | 2       | 20     |
| <b>Local Area Plans (LAPs) created</b>                |        |        |        |         |        |
| 01 Number of LAPs created                             | (0)    | (0)    | 1      | 1       | 10     |
| <b>National Planning Framework in place</b>           |        |        |        |         |        |
| 01 National Planning Framework in place               | -      | -      | 1      | -       | 1      |
| <b>Officers trained in Spatial Planning</b>           |        |        |        |         |        |
| 01 Percentage of officers trained in spatial planning | -      | -      | 50     | -       | 50     |

**Executive Authority:** Minister of Local Government

**Controlling Officer:** Permanent Secretary, Ministry of Local Government

\* Output Produced as at 30th June 2020

Under the Urban and Regional Planning sub-programme, the Ministry aims to facilitate the development of orderly and sustainable human settlements in the Country. This is to be achieved through the provision of technical backstopping to Local Authorities as they upgrade squatter settlements and prepare Spatial Plans (Regional Plans, Integrated Development Plans and Local Area Plans). The Ministry also provides policy direction and regulations on Spatial Planning through this sub-programme.

During the last one and half years, the Ministry facilitated the completion of two (2) Integrated Development Plans and one (1) Local Area Plan-Kanyama Local Area Plan. Further, technical backstopping has been provided to ten (10) Local Authorities in the preparation of their Integrated Development Plans. With the resources allocated to this sub-programme in 2021, the Ministry intends to facilitate squatter settlements upgrading in ten (10) Local Authorities, facilitate the preparation and completion of twenty (20) Integrated Development Plans, facilitate preparation of 10 Local Area Plans, develop the National Spatial Planning Framework, dispose planning appeals tribunal cases, and conduct in-house training in Spatial Planning for officers from Local Authorities.

Through the Infrastructure Development sub-programme, the Ministry intends to facilitate development of infrastructure such as roads, drainages, and markets in upgraded settlements. In 2021, the Ministry intends to utilise the allotted funds on fostering integration between the various departments involved in squatter settlement upgrading.

**HEAD 29 MINISTRY OF LOCAL GOVERNMENT****BUDGET PROGRAMMES****Programme 5524 : Local Governance****Programme Objective**

*To administer and guide performance of Local Authorities for enhanced service delivery and facilitate capacity building of the Ministry and Local Authorities.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                              | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|--|-------------|-------------|-------------|--------------|----------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates            |
| <b>01 Personal Emoluments</b>                        | -           | -           | -           | -            | <b>4,455,973</b>     |
| <b>01 Salaries and Wages</b>                         | -           | -           | -           | -            | 4,455,973            |
| 05 Chalimbana Local Government Training Institute    | -           | -           | -           | -            | 3,310,884            |
| <b>02 Use of Goods and Services</b>                  | -           | -           | -           | -            | <b>843,383</b>       |
| <b>02 General Operations</b>                         | -           | -           | -           | -            | 843,383              |
| <b>03 Transfers and Subsidies</b>                    | -           | -           | -           | -            | <b>1,438,845,930</b> |
| <b>01 Tranfers</b>                                   | -           | -           | -           | -            | 1,438,845,930        |
| 05 Chalimbana Local Government Training Institute    | -           | -           | -           | -            | 2,163,600            |
| 37 Local Government Equalization Fund                | -           | -           | -           | -            | 1,164,567,612        |
| 38 Constituency Development Fund                     | -           | -           | -           | -            | 249,600,000          |
| 40 Grants In Lieu of Rates                           | -           | -           | -           | -            | 22,514,718           |
| <b>04 Assets</b>                                     | -           | -           | -           | -            | <b>20,000</b>        |
| <b>01 Non-Financial Assets (Capital Expenditure)</b> | -           | -           | -           | -            | 20,000               |
| <b>Programme Total</b>                               | -           | -           | -           | -            | <b>1,444,165,286</b> |

\* Budget Expenditure as at 30th June 2020

The allocation for this programme is K 1.4 billion. Of this amount, K4.5 million is for salaries for personnel undertaking this programme while K843,383 is for general operations under Use of Goods and Services. Further, K1.4 billion for administering Grants for Local Authority operations grants include the Local Government Equalisation Fund which accounts for K1.2 billion, CDF K249.6 million and Grants in Lieu of Rates accounting for K22.5 million. The balance of K20,000 has been allocated for capital expenditure.



**HEAD 29 MINISTRY OF LOCAL GOVERNMENT**

Programme 5524 : Local Governance

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                   | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|--|-------------|-------------|-------------|--------------|----------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates            |
| <b>5524 Local Governance</b>             |             |             |             |              | <b>1,444,165,286</b> |
| 4001 Local Government Administration     | -           | -           | -           | -            | 1,438,622,621        |
| 4002 Local Government Skills Development | -           | -           | -           | -            | 5,474,484            |
| 4003 Urban and Regional Planning         | -           | -           | -           | -            | 28,891               |
| 4004 Infrastructure Development          | -           | -           | -           | -            | 39,290               |
| <b>Programme Total</b>                   | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>1,444,165,286</b> |

\* Budget Expenditure as at 30th June 2020

The Local Governance programme is meant to facilitate the formulation and review of policy and legislation relating to Local Government. It also facilitates the provision of Grants to Local Authorities and has an allocation of K1.4 billion. The sub-programmes include Local Government Administration which has an allocation of K1.4 billion and facilitates supervision of Ward Development Committees, Local Economic Development and grants to local authorities; Local Government Skills Development which facilitates training and other capacity building programmes and has an allocation of K5.5 million; Urban and Regional Planning which caters for the assessment of Local Authorities aspiring to be appointed as Planning Authorities and has an allocation of K28,891; and Infrastructure Development relating to Ward Development Committees Offices and the Local Government Training Institute infrastructure with an allocation of K39,290.

**HEAD 29 MINISTRY OF LOCAL GOVERNMENT**

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**HEAD 29 MINISTRY OF LOCAL GOVERNMENT****Programme: 5524 Local Governance****Table 6: Programme Outputs**

| Key Output and Output Indicator  | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Negotiations with Local Authorities Unions conducted</b>                  |        |        |        |         |        |
| 01 Collective Agreement in place   | 1      | 1      | 1      | 2       | 1      |
| <b>Local Government Regulations Developed</b>                                |        |        |        |         |        |
| 01 Number of regulations developed   | -      | -      | -      | -       | 1      |
| <b>Budgets for Local Authorities approved</b>                                |        |        |        |         |        |
| 01 Number of Local Authorities with approved budgets                         | 116    | 116    | 116    | -       | 116    |
| <b>Rating Tribunal Sittings held</b>   |        |        |        |         |        |
| 01 Percentage of required Rating tribunal sittings held                      | -      | -      | 100    | -       | 100    |
| <b>Local Government Events Attended</b>                                      |        |        |        |         |        |
| 01 Number of events attended   | -      | -      | 2      | -       | 2      |
| <b>Curricula Reviewed (Chalimbana Institute)</b>                             |        |        |        |         |        |
| 01 Number. Of curricula developed  | -      | -      | 1      | -       | 1      |
| <b>Local Authorities assessed for upgrading to Planning Authority status</b> |        |        |        |         |        |
| 01 Number of Local Authorities assessed                                      | -      | -      | 8      | 8       | 8      |

**Executive Authority:** Minister of Local Government**Controlling Officer:** Permanent Secretary, Ministry of Local Government

\* Output Produced as at 30th June 2020

**HEAD 29 MINISTRY OF LOCAL GOVERNMENT**

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Through this programme, the Ministry will coordinate and monitor implementation of Government policies and programmes at the local level by the Local Authorities. During the last one and half years, the Ministry facilitated the formation and operationalisation of Ward Development Committees. Further, the Ministry facilitated the signing of two (2) Collective Agreements with two (2) Local Authority unions as well as the approval of budgets for all the Local Authorities. Furthermore, the Ministry assessed eight (8) Local Authorities that had applied to become Planning Authorities. Of these, seven (7) qualified and were appointed as Planning Authorities Going into 2021, the Ministry plans to utilise the allocated resources to continue pursuing attainment of the aforementioned outputs.

Under the Local Government Skills Development sub-programme, the Ministry will train and caters for training and other capacity building programmes at Chalimbana Local Government Training Institute. The core targets of these programmes are Civic Leaders and Local Authority staff. In 2021, the plan is to continue with attainment of these key outputs.

Under the Local Government Administration sub-programme, the Ministry plans to coordinate and monitor implementation of Government policies and programmes at the local level by the Local Authorities. Going into 2021, the Ministry plans to utilise the allocated resources to continue pursuing attainment of the aforementioned outputs. In addition, the allocated resources will facilitate Rating Tribunal Sittings and attendance of Local Government events such as the Local Government week and African Day of Decentralisation.

Under the Urban and Regional Planning sub-program, the Ministry will assess Local Authorities that apply to become Planning Authorities. This is one of the functions earmarked for decentralisation. With the resources allocated in the 2021 budget to this sub-programme, the Ministry plans to continue with these assessments as more Local Authorities are applying to be appointed as Planning Authorities.

Under the Infrastructure Development sub-programme, the Ministry aims to cater for construction of Ward Development Committee Offices in Local Authorities, expansion, rehabilitation and maintenance of the infrastructure at Local Government Training Institute. In 2021, the allocated resources will be devoted to rehabilitation of infrastructure at the Local Government Training Institute.

**HEAD 29 MINISTRY OF LOCAL GOVERNMENT****BUDGET PROGRAMMES****Programme 5526 : Municipal Infrastructure and Support Delivery****Programme Objective***To Improve Local Governance and Municipal Services***Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>1,819,776</b>  |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 1,819,776         |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>12,610,660</b> |
| 02 General Operations                         | -           | -           | -           | -            | 12,610,660        |
| <b>03 Transfers and Subsidies</b>             | -           | -           | -           | -            | <b>2,204,499</b>  |
| 01 Transfers                                  | -           | -           | -           | -            | 2,204,499         |
| 43 National Fire Training School              | -           | -           | -           | -            | 1,204,499         |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>11,870,000</b> |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 11,870,000        |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>28,504,935</b> |

\* Budget Expenditure as at 30th June 2020

The 2021 budget for the Municipal Infrastructure and Support Delivery programme is K28.5 million. Out of this allocation, K1.8 million is for personal emoluments for officers executing this programme, K12.6 million for general operations, K2.2 million for grants towards the National Fire Training School and Support to Provincial Offices, and K11.9 million for capital expenditure relating to markets and bus stations, urban and feeder roads and solid waste management.

**HEAD 29 MINISTRY OF LOCAL GOVERNMENT**

Programme 5526 : Municipal Infrastructure and Support Delivery

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                                    | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>5526 Municipal Infrastructure and Support Delivery</b> |             |             |             |              | <b>28,504,935</b> |
| 6001 Service Improvement and Equipment Acquisition.       | -           | -           | -           | -            | 14,840,105        |
| 6002 Infrastructure Development                           | -           | -           | -           | -            | 13,654,830        |
| 6003 Urban and Regional Planning                          | -           | -           | -           | -            | 10,000            |
| <b>Programme Total</b>                                    | -           | -           | -           |              | <b>28,504,935</b> |

\* Budget Expenditure as at 30th June 2020

The Municipal Infrastructure and Support Delivery programme is meant to facilitate development, rehabilitation and management of urban and rural municipal infrastructure. The sub programmes include Service Improvement and Equipment acquisition which has an allocation of K14.8 million and facilitates service improvement and equipment acquisition; Infrastructure Development relating to construction, rehabilitation, operation and maintenance of municipal infrastructure has an allocation of K13.7 million; and K10,000 for urban and regional planning.

**HEAD 29 MINISTRY OF LOCAL GOVERNMENT**

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**HEAD 29 MINISTRY OF LOCAL GOVERNMENT**

**Programme: 5526 Municipal Infrastructure and Support Delivery**

**Table 6: Programme Outputs**

| Key Output and Output Indicator                              | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Skip loader trucks acquired</b>                           |        |        |        |         |        |
| 01 Number of Skip Loader Trucks acquired                     | -      | -      | 9      | 9       | 10     |
| <b>Supervision of solid waste provision conducted</b>        |        |        |        |         |        |
| 01 Number of monitoring visits conducted                     | 116    | -      | 116    | -       | 116    |
| <b>Fire and Specialised communication equipment acquired</b> |        |        |        |         |        |
| 01 Number of equipment acquired                              | -      | 12     | -      | -       | 1      |
| <b>Municipal infrastructure Plan Developed</b>               |        |        |        |         |        |
| 01 Number of Municipal Infrastructure plans developed        | 1      | -      | 1      | -       | 1      |

**Executive Authority:** Minister of Local Government

**Controlling Officer:** Permanent Secretary, Ministry of Local Government

\* Output Produced as at 30th June 2020



**HEAD 29 MINISTRY OF LOCAL GOVERNMENT**

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Through this sub-programme, the Ministry plans to enhance provision of municipal services by Local Authorities. In addition, the Ministry procures equipment such as refuse trucks and fire trucks to facilitate service provision by Local Authorities. During the last one and half years, the Ministry managed to resuscitate the Keep Zambia Clean, Green and Healthy Campaign where about sixty (60) Local Authorities reported having regularly conducted the campaign. In addition, nine (9) skip loader trucks were acquired. During the same period, twelve (12) fire and rescue services equipment were acquired for selected fire authorities while four hundred and twenty-four (424) fire officers were trained.

With the resources allocated to this sub-programme in the 2021 budget, the Ministry plans to acquire an additional ten (10) skip loader trucks (refuse trucks) for selected Local Authorities to enhance solid waste service provision. In addition, the Ministry intends to heighten the Keep Zambia Clean, Green and Healthy campaign by ensuring that all 116 Local Authorities regularly report on the campaigns activities. The Ministry will also utilise the resources to monitor solid waste service provision by Local Authorities. With regard to fire and rescue services, the Ministry intends to monitor service provision, acquire specialised communication equipment, and train more fire officers using the allocated resources.

Through this sub-programme, the Ministry constructs infrastructure to facilitate municipal service delivery by Local Authorities. This infrastructure includes markets and bus stations, fire stations, sanitary landfills, and urban and feeder roads. During the past one and half years, the Ministry continued with infrastructure projects that were started way back. To this end, construction of seven (7) markets and four (4) bus stations was completed and urban and feeder roads were constructed and rehabilitated. The Ministry plans to utilise the allocated resources under this sub-programme in the 2021 budget, to complete such projects especially those nearing completion.

Through this sub-programme, the Ministry aims to develop a municipal infrastructure plans to guide the putting up of various infrastructure. The plan will ensure that infrastructure is being put up in the designated places. In 2021, the Ministry intends to utilise the allocated funds to prepare an integrated municipal infrastructure plan which has not been prepared in 2020.

**HEAD 29 MINISTRY OF LOCAL GOVERNMENT****BUDGET PROGRAMMES****Programme 5599 : Management and Support Services****Programme Objective**

*To facilitate, support and coordinate the effective delivery of the Ministry's mandated functions.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>10,968,576</b> |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 10,968,576        |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>6,620,570</b>  |
| 02 General Operations                         | -           | -           | -           | -            | 6,620,570         |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>49,619</b>     |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 49,619            |
| <b>05 Liabilities</b>                         | -           | -           | -           | -            | <b>350,000</b>    |
| 01 Outstanding Bills                          | -           | -           | -           | -            | 350,000           |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>17,988,765</b> |

\* Budget Expenditure as at 30th June 2020

The 2021 budget for the Management and Support Services Programme is K18 million. Out of this allocation, K11 million is for personal emoluments for officers executing this programme, K6.6 million for general operations, K46,619 for acquisition of assets and K350,000 for the settlement of outstanding bills.

**HEAD 29 MINISTRY OF LOCAL GOVERNMENT**

Programme 5599 : Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>5599 Management and Support Services</b>                  |             |             |             |              | <b>17,988,765</b> |
| 9001 Executive Office Management                             | -           | -           | -           | -            | 2,277,429         |
| 9002 Human Resource Management and Administration            | -           | -           | -           | -            | 7,289,222         |
| 9003 Financial Management - Accounting                       | -           | -           | -           | -            | 3,498,251         |
| 9004 Financial Management - Auditing                         | -           | -           | -           | -            | 767,690           |
| 9005 Procurement Management                                  | -           | -           | -           | -            | 1,387,695         |
| 9006 Planning, Policy Cordination and Information Management | -           | -           | -           | -            | 2,768,478         |
| <b>Programme Total</b>                                       | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>17,988,765</b> |

\* Budget Expenditure as at 30th June 2020

The provision for Management and Support Services programme is K17.6 million. The sub programmes include: Executive Office Management with an allocation of K2.3 million; Human Resource Management and Administration with an allocation of K7.3 million; Financial Management-Accounting with an allocation of K3.5 million; Financial Management-Audit with an allocation of K767,690; Procurement Management with an allocation of K1.4 million; and Planning, Policy Coordination and Information Management with an allocation of K2.8 million.

**HEAD 29 MINISTRY OF LOCAL GOVERNMENT**

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**HEAD 29 MINISTRY OF LOCAL GOVERNMENT****Programme: 5599 Management and Support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                           | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Institutional Progress Reported</b>                    |        |        |        |         |        |
| 01 Institutional Progress Report in place                 | 1      | 1      | 1      | 1       | 1      |
| <b>Institutional Training Plan developed</b>              |        |        |        |         |        |
| 01 Institutional Training Plan in place                   | 1      | 1      | 1      | 1       | 1      |
| <b>Institutional Financial Statements prepared timely</b> |        |        |        |         |        |
| 01 Institutional Financial Statements prepared timely     | 1      | 1      | 1      | -       | 1      |
| <b>Debt liquidated</b>                                    |        |        |        |         |        |
| 01 Percentage of debt liquidated                          | -      | -      | 50     | -       | 50     |
| <b>Financial reports submitted</b>                        |        |        |        |         |        |
| 01 Financial reports submitted                            | 1      | 1      | 1      | -       | 1      |
| <b>Audit Reports Produced</b>                             |        |        |        |         |        |
| 01 Quarterly Audit Reports Produced                       | 4      | 4      | 4      | 4       | 4      |
| <b>Qualified audit queries attended to</b>                |        |        |        |         |        |
| 01 Proportion of qualified audit queries addressed        | 100    | -      | 100    | -       | 100    |
| <b>Quarterly Internal audits conducted</b>                |        |        |        |         |        |
| 01 Quaterly Internal audits conducted                     | (0)    | 4      | 4      | 4       | 4      |
| <b>Policies formulated</b>                                |        |        |        |         |        |
| 01 Number of policies formulated                          | 3      | 2      | 2      | 3       | 2      |
| <b>Legislation reviewed</b>                               |        |        |        |         |        |
| 01 Number of pieces of legislations reviewed              | -      | -      | 1      | -       | 1      |
| <b>Legislation submitted for enactment</b>                |        |        |        |         |        |
| 01 Number of Legislation submitted for enactment          | -      | -      | -      | -       | 1      |
| <b>Ministry programmes/projects coordinated</b>           |        |        |        |         |        |
| 01 Percentage of Ministry programmes coordinated          | 100    | 100    | 100    | -       | 100    |
| <b>Monitoring &amp; Evaluation Framework developed</b>    |        |        |        |         |        |
| 01 Number of Monitoring & Evaluation Framework developed  | -      | -      | 1      | -       | 1      |
| <b>Data Collection Tools developed</b>                    |        |        |        |         |        |
| 01 Number of tools developed                              | -      | -      | 1      | -       | 1      |

**HEAD 29 MINISTRY OF LOCAL GOVERNMENT**

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**Executive Authority:** Minister of Local Government

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**Controlling Officer:** Permanent Secretary, Ministry of Local Government

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\* Output Produced as at 30th June 2020

The 2021 targets for this programme have been set to ensure all tasks to support the effective delivery of core mandated functions in the institution are undertaken in a more cost-effective manner. This programme will enhance accountability and prudent utilisation of resources, improve human resources development and management, as well as strengthen planning and financial management systems. During the last one and half years, the Ministry prepared its Strategic Plan, developed three (3) policies, reviewed and submitted for enactment one (1) piece of legislation (Local Government Act No. 2 of 2019), and facilitated the roll out of Out Based Budgeting in five (5) Local Authorities. With the allocated resources, the Ministry plans to develop and implement an M & E framework for the Local Government sector, development of two policies (Markets Policy and Local Government Policy), two (2) strategies, one (1) annual report, and integration of information systems in Local Authorities.

|                    |   |   |                      |
|--------------------|---|---|----------------------|
| <b>Head Total:</b> | - | - | <b>1,494,521,865</b> |
|--------------------|---|---|----------------------|

**HEAD 29 MINISTRY OF LOCAL GOVERNMENT****Annex I: Outputs by Geographic Location**

| Geographic Location                                  | Key Outputs and Outputs Indicator                               | MTEF Output Target |      |      |
|--|---|--------------------|------|------|
|  |   | 2021               | 2022 | 2022 |
| National   | <b>01 Audit Reports Produced</b>                                |                    |      |      |
|  | 1 Number of squatter settlements upgraded                       | 10                 | 10   | 10   |
|  | <b>02 Integrated Development Plans (IDPs) developed</b>         |                    |      |      |
|  | 1 Number of Integrated Development Plans developed              | 20                 | 10   | 10   |
|  | <b>03 Financial reports submitted</b>                           |                    |      |      |
|  | 1 Number of LAPs created  | 10                 | 10   | 10   |
|  | <b>04 Budgets for Local Authorities approved</b>                |                    |      |      |
|  | 1 Number of Local Authorities with approved budgets             | 116                | 116  | 116  |
|  | <b>05 Fire and Specialised communication equipment acquired</b> |                    |      |      |
|  | 1 Percentage of required Rating tribunal sittings held          | 100                | 100  | 100  |
| <b>06 Local Government Events Attended</b>           |   |                    |      |      |
| 1 Number of events attended                          | 2   | 2                  | 2    |      |
| <b>08 National Planning Framework in place</b>       |   |                    |      |      |
| 1 National Planning Framework in place               | 1   | 0                  | 0    |      |
| <b>09 Data Collection Tools developed</b>            |   |                    |      |      |
| 1 Percentage of officers trained in spatial planning | 50  | 70                 | 70   |      |

**HEAD 30 ZAMBIA CORRECTIONAL SERVICES**

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**1.0 MANDATE**

Manage, regulate and ensure the security of Prisons and Correctional Centres and inmates in accordance with the Constitution (Amendment) Act No.2 of 2016.

**2.0 STRATEGY**

The Correctional Service shall execute its mandate and contribute to the national security services through the provision of astute correctional services. The Service shall provide decent custodial services, facilitate the social rehabilitation and reintegration of inmates through specific treatment programmes. Further, the service shall train warders in human rights law as well as train inmates to acquire vocational skills that will help them to reintegrate into the society after serving.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 01 Economic Diversification and Job Creation***

*Outcome : 01 A Diversified and Export-Oriented Agriculture Sector*

*Strategy : 01 Improve production and productivity*

***Cluster : 05 Creating a Conducive Governance Environment for a Diversified and Inclusive Economy***

*Outcome : 05 Improved Rule of Law, Human Rights and Constitutionalism*

*Strategy : 03 Promote human rights*

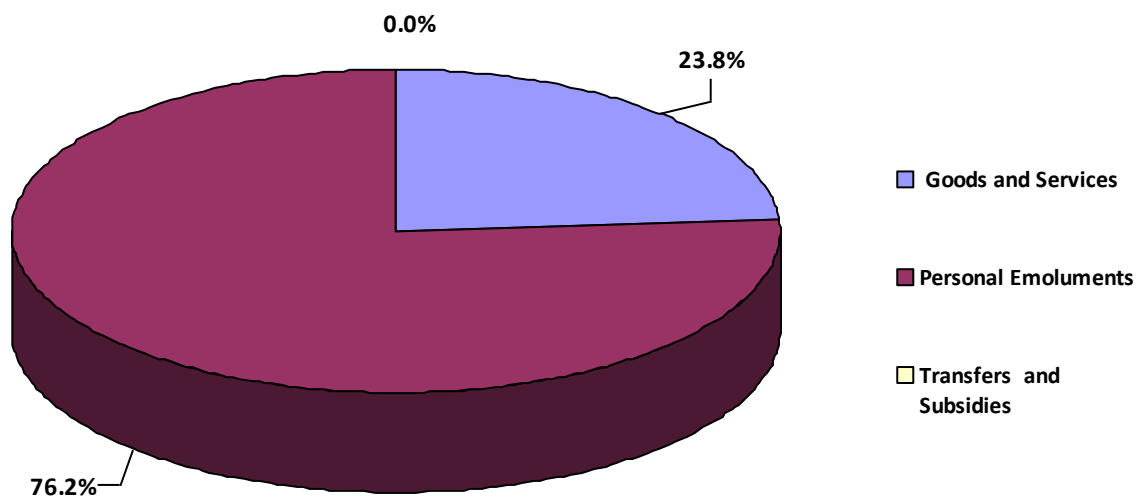


**HEAD 30 ZAMBIA CORRECTIONAL SERVICES****4.0 BUDGET SUMMARY**

The Service's Budget is estimated at K380.4 million and it will be used on five (5) programmes to fulfil its mandate and set objectives and targets in the Seventh National Development Plan (7NDP). These programmes include: Custodial Services, Rehabilitation Services, Social Reintegration, Correctional Services Training as well as Management and Support Services.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 289,773,254              |
| 22 | Goods and Services      | -                        | -                        | 90,531,563               |
| 26 | Transfers and Subsidies | -                        | -                        | 60,848                   |
|    | <b>Head Total</b>       | -                        | -                        | <b>380,365,665</b>       |

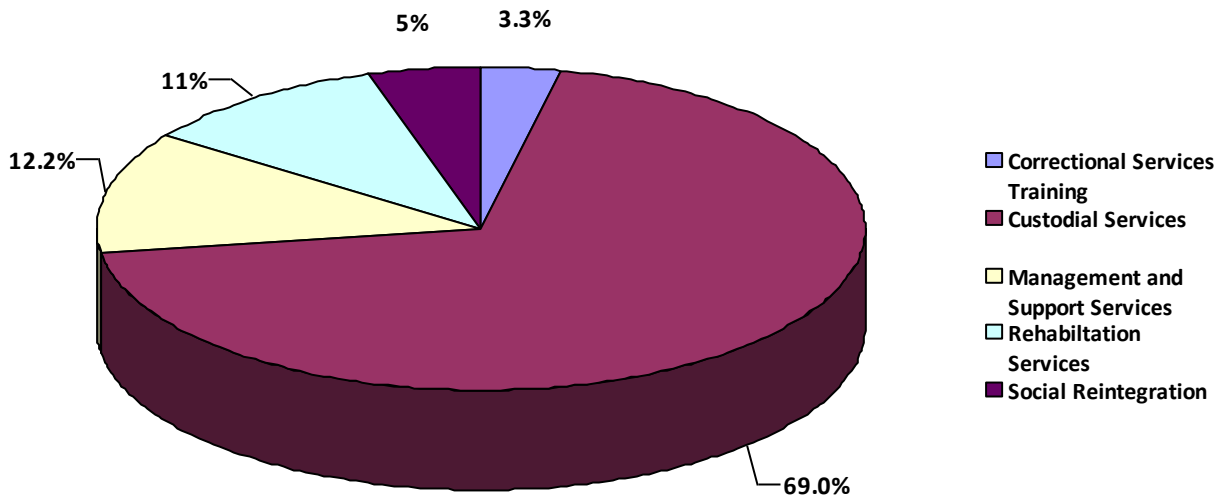
**Figure 1: Budget Allocation by Economic Classification**

The above budget summary by economic classification shows that 76.2 percent (K289.8 million) of the total budget will be salaries for personnel, 23.8 percent (K90.5 million) is for general operations of the Service whereas K60,848 is set aside as transfers and subsidies.

**HEAD 30 ZAMBIA CORRECTIONAL SERVICES**

**Table:2 Budget Allocation by Programme**

| Code              | Programme                       | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|---------------------------------|-------------------------|-------------------------|--------------------------|
| 4135              | Custodial Services              | -                       | -                       | 262,574,639              |
| 4136              | Rehabilitation Services         | -                       | -                       | 40,862,283               |
| 4137              | Social Reintegration            | -                       | -                       | 17,709,410               |
| 4156              | Correctional Services Training  | -                       | -                       | 12,683,100               |
| 4199              | Management and Support Services | -                       | -                       | 46,536,233               |
| <b>Head Total</b> |                                 | -                       | -                       | <b>380,365,665</b>       |



**HEAD 30 ZAMBIA CORRECTIONAL SERVICES****Table 3: Budget Allocation by Programme and Sub-Programme**

| PROGRAMME/SUB-PROGRAMME                             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|---|-------------|-------------|-------------|--------------|--------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimate           |
| <b>4135 Custodial Services</b>                      | -           | -           | -           | -            | <b>262,574,639</b> |
| 5001 Inmates welfare                                | -           | -           | -           | -            | 55,190,916         |
| 5003 Correctional Security                          | -           | -           | -           | -            | 165,960,462        |
| 5004 Case-Flow Management                           | -           | -           | -           | -            | 12,952,020         |
| 5005 Correctional Medical Services Management       | -           | -           | -           | -            | 7,612,456          |
| 5007 Infrastructure Development                     | -           | -           | -           | -            | 20,858,785         |
| <b>4136 Rehabilitation Services</b>                 | -           | -           | -           | -            | <b>40,862,283</b>  |
| 6001 Inmates Adult Literacy and Vocational Training | -           | -           | -           | -            | 11,676,890         |
| 6002 Correctional farms management                  | -           | -           | -           | -            | 23,001,494         |
| 6003 Correctional Industries Services               | -           | -           | -           | -            | 6,183,899          |
| <b>4137 Social Reintegration</b>                    | -           | -           | -           | -            | <b>17,709,410</b>  |
| 7001 After care and extension services              | -           | -           | -           | -            | 17,709,410         |
| <b>4156 Correctional Services Training</b>          | -           | -           | -           | -            | <b>12,683,100</b>  |
| 6001 Recruitment and Training                       | -           | -           | -           | -            | 12,683,100         |
| <b>4199 Management and Support Services</b>         | -           | -           | -           | -            | <b>46,536,233</b>  |
| 9001 Executive Office Management                    | -           | -           | -           | -            | 4,280,410          |
| 9002 Human Resources Management and Administration  | -           | -           | -           | -            | 21,155,767         |
| 9003 Financial Management - Accounting              | -           | -           | -           | -            | 3,070,948          |
| 9004 Financial Management - Auditing                | -           | -           | -           | -            | 159,046            |
| 9005 Procurement Management                         | -           | -           | -           | -            | 7,659,205          |
| 9006 Planning Policy and Coordination               | -           | -           | -           | -            | 4,194,309          |
| 9007 Provincial Correctional Service Administration | -           | -           | -           | -            | 4,016,531          |
| 9008 District Correctional Service Administration   | -           | -           | -           | -            | 2,000,017          |
| <b>Head Total</b>                                   | -           | -           | -           | -            | <b>380,365,665</b> |

\* Budget Expenditure as at 30th June 2020

The Custodial Services has been allocated 69 percent (K 262.6 million) representing the largest share of the budget of this head. The remaining 31 percent has been allocated to Rehabilitation Services (11 percent: K40.9 million), Social Reintegration (5 percent: K17.7 million), Correctional Service Training (3 percent: K12.7 million) and Management and Support Services (12 percent: K46.5 million). The larger portion of the resources will be used for the completion of infrastructure, correctional security and the welfare of inmates.

**HEAD 30 ZAMBIA CORRECTIONAL SERVICES****BUDGET PROGRAMMES****Programme 4135 : Custodial Services****Programme Objective**

*To improve the welfare of inmates and reduce the number of inmates escapes.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|-------------------------------------|-------------|-------------|-------------|--------------|--------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>197,703,242</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 197,703,242        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>64,810,549</b>  |
| 02 General Operations               | -           | -           | -           | -            | 64,810,549         |
| <b>03 Transfers and Subsidies</b>   | -           | -           | -           | -            | <b>60,848</b>      |
| 01 Transfers                        | -           | -           | -           | -            | 60,848             |
| 02 Clubs and Messes                 | -           | -           | -           | -            | 60,848             |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>262,574,639</b> |

\* Budget Expenditure as at 30th June 2020

The summary estimates by economic classification shows that the Service has allocated an estimated total of K262.6 million for Custodial Services programme. Of this amount, K197.7 million will be salaries for personnel under the Custodial Services programme and K64.8 million will be spent towards good and services while K60,848 is set aside as transfers.

**HEAD 30 ZAMBIA CORRECTIONAL SERVICES**

Programme 4135 : Custodial Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                        | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|---|-------------|-------------|-------------|--------------|--------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>4135 Custodial Services</b>                |             |             |             |              | <b>262,574,639</b> |
| 5001 Inmates welfare                          | -           | -           | -           | -            | 55,190,916         |
| 5003 Correctional Security                    | -           | -           | -           | -            | 165,960,462        |
| 5004 Case-Flow Management                     | -           | -           | -           | -            | 12,952,020         |
| 5005 Correctional Medical Services Management | -           | -           | -           | -            | 7,612,456          |
| 5007 Infrastructure Development               | -           | -           | -           | -            | 20,858,785         |
| <b>Programme Total</b>                        | -           | -           | -           |              | <b>262,574,639</b> |

\* Budget Expenditure as at 30th June 2020

Custodial services encompass the provision of decent accommodation, healthcare services, beddings and balanced diet to inmates to enhance inmate's welfare and the provision of security to inmates. The Custodial Services programme has been allocated K262.6 million, of which K55.2 million has been set aside for University Inmates Welfare; K166.0 million is for Correctional Security; K13.0 million for Case-Flow Management; K7.6 million for Correctional Medical Services Management while K20.9 million is Infrastructure Development for the completion of infrastructure that are at least 80 percent complete.

**HEAD 30 ZAMBIA CORRECTIONAL SERVICES****Programme: 4135 Custodial Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                 | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Inmates food rations procured</b>            |        |        |        |         |        |
| 01 Number of meals per inmate per day           | -      | -      | -      | -       | 3      |
| <b>Inmates beddings Procured</b>                |        |        |        |         |        |
| 01 Proportion of inmates provided with beddings | -      | -      | -      | -       | 30     |
| <b>Intelligence information collected</b>       |        |        |        |         |        |
| 01 number of intelligence reports               | -      | -      | -      | -       | 12     |
| <b>Inmates transferred</b>                      |        |        |        |         |        |
| 03 Percentage of eligible inmates transferred   | -      | -      | -      | -       | 100    |
| <b>Legal services provided</b>                  |        |        |        |         |        |
| 04 Proportion of legal services provided        | -      | -      | -      | -       | 50     |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Commissioner General, Zambia Correctional Service

\* Output Produced as at 30th June 2020

Under the Custodial Services programme, the Service will channel the budgeted resource to accomplish the output targets. The service shall ensure that inmates are provided with at least three meals per day, 30 percent of inmates are provided with beddings ,50 percent of inmates are provided with legal services as well as 1000 inmates are appropriately transferred to different correctional facilities. Further the Service shall ensure intelligence services are undertaken and reports produced to reduce escapes by 80 percent. The service shall also ensure timely treatment of inmates in order to improve the health of inmates and reduce morbidity in correctional centres and thus attain the 18 percent reduction in incidences of communicable diseases.

**HEAD 30 ZAMBIA CORRECTIONAL SERVICES****BUDGET PROGRAMMES****Programme 4136 : Rehabilitation Services****Programme Objective**

*To enhance the provision of rehabilitation programmes and increase the number of inmates accessing rehabilitation programmes*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>24,818,984</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 24,818,984        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>16,043,299</b> |
| 02 General Operations               | -           | -           | -           | -            | 16,043,299        |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>40,862,283</b> |

\* Budget Expenditure as at 30th June 2020

Rehabilitation of inmates constitutes the core function of the Service and has been allocated K40.9 million. A total of K24.8 million will be spent on the Personal Emoluments for officers contributing to the attainment of the programme objective and outputs whereas K16.0 million will be spent on payments for goods and services.

**Programme 4136 : Rehabilitation Services****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                              | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>4136 Rehabilitation Services</b>                 |             |             |             |              | <b>40,862,283</b> |
| 6001 Inmates Adult Literacy and Vocational Training | -           | -           | -           | -            | 11,676,890        |
| 6002 Correctional farms management                  | -           | -           | -           | -            | 23,001,494        |
| 6003 Correctional Industries Services               | -           | -           | -           | -            | 6,183,899         |
| <b>Programme Total</b>                              | -           | -           | -           | -            | <b>40,862,283</b> |

\* Budget Expenditure as at 30th June 2020

Out of the K40.9 million allocated to the Rehabilitation Services programme, K11.7 million has been allocated towards Inmates Adult Literacy and Vocational Training which encompasses literacy, formal education and vocational skills training for inmates, thereby contributing significantly to the rehabilitation of inmates; K23.0 million has been set aside for Correctional Farms Management while K6.2 million will go towards Correctional Industrial Services .

**HEAD 30 ZAMBIA CORRECTIONAL SERVICES****Programme: 4136 Rehabilitation Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                  | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Inmates trained in trade skills</b>           |        |        |        |         |        |
| 01 Proportion of inmates certified by TEVETA     | -      | -      | -      | -       | 25     |
| <b>Correctional Industries Recapitalised</b>     |        |        |        |         |        |
| 01 Number of correctional industry standards met | -      | -      | -      | -       | 40     |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Commissioner General, Zambia Correctional Service

\* Output Produced as at 30th June 2020

In 2021, to effectively provide rehabilitative services to the inmates, the Service shall work towards ensuring that 25 percent of inmates access training and receive certification by TEVETA. The Service shall also recapitalize some of correctional industries by meeting all the 40 set standards as well as continue the on-going exercise of farm expansion with the aim of achieving 18 hectares expansion in 2021. Farm expansion is an on-going exercise that has resulted in increased crop production, hence a total of K270,000 has been earmarked for farm expansion by 18 hectares.

Farm expansion is an on-going exercise that has resulted in increased crop production, hence a total of K270,000 has been earmarked for farm expansion by 18 hectares



**HEAD 30 ZAMBIA CORRECTIONAL SERVICES****BUDGET PROGRAMMES****Programme 4156 : Correctional Services Training****Programme Objective**

*To conduct capacity building training to in-service and the newly recruited officers.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>11,662,201</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 11,662,201        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>1,020,899</b>  |
| 02 General Operations               | -           | -           | -           | -            | 1,020,899         |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>12,683,100</b> |

\* Budget Expenditure as at 30th June 2020

The programme provides correctional services training to officers and has been allocated K12.7 million for recruitment and training. Of this amount, K11.7 million will be spent on the Personal Emoluments for officers contributing to the attainment of the programme objective and outputs whereas K1.0 million will be spent on payments for goods and services.

**Programme 4156 : Correctional Services Training****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                     | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>4156 Correctional Services Training</b> |             |             |             |              | <b>12,683,100</b> |
| 6001 Recruitment and Training              | -           | -           | -           | -            | 12,683,100        |
| <b>Programme Total</b>                     | -           | -           | -           | -            | <b>12,683,100</b> |

\* Budget Expenditure as at 30th June 2020

The Correctional services training programme has been allocated K12.7 million for the recruitment and training of new correctional service officers in the relevant skill set needed for the provision of custodial and rehabilitation services to inmates.

**HEAD 30 ZAMBIA CORRECTIONAL SERVICES****Programme: 4156 Correctional Services Training****Table 6: Programme Outputs**

| Key Output and Output Indicator                               | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>New officers trained in correctional service provision</b> |        |        |        |         |        |
| 01 Proportion increase in staffing levels                     | -      | -      | -      | -       | 60     |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Commissioner General, Zambia Correctional Service

\* Output Produced as at 30th June 2020

To effectively provide relevant capacity building training, the Service shall embark on building capacity in 600 in-service officers in different fields in line with the provision of the Service mandate.

**HEAD 30 ZAMBIA CORRECTIONAL SERVICES****BUDGET PROGRAMMES****Programme 4199 : Management and Support Services****Programme Objective**

*To provide management and administrative support in order to enhance operations of the Service.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>39,210,883</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 39,210,883        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>7,138,744</b>  |
| 02 General Operations               | -           | -           | -           | -            | 7,138,744         |
| <b>05 Liabilities</b>               | -           | -           | -           | -            | <b>186,606</b>    |
| 01 Outstanding Bills                | -           | -           | -           | -            | 186,606           |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>46,536,233</b> |

\* Budget Expenditure as at 30th June 2020

The Management and Support Services Programme has been allocated a total of K46.5 million of which K39.2 million is for personal emoluments for staff undertaking this programme while K7.1 million is for general operations in the process of coordinating, managing and supporting the execution of the functional programmes in the Service. The balance of K 186,606 will be utilised to pay outstanding bills.

**HEAD 30 ZAMBIA CORRECTIONAL SERVICES**

Programme 4199 : Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                              | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>4199 Management and Support Services</b>         |             |             |             |              | <b>46,536,233</b> |
| 9001 Executive Office Management                    | -           | -           | -           | -            | 4,280,410         |
| 9002 Human Resources Management and Administration  | -           | -           | -           | -            | 21,155,767        |
| 9003 Financial Management - Accounting              | -           | -           | -           | -            | 3,070,948         |
| 9004 Financial Management - Auditing                | -           | -           | -           | -            | 159,046           |
| 9005 Procurement Management                         | -           | -           | -           | -            | 7,659,205         |
| 9006 Planning Policy and Coordination               | -           | -           | -           | -            | 4,194,309         |
| 9007 Provincial Correctional Service Administration | -           | -           | -           | -            | 4,016,531         |
| 9008 District Correctional Service Administration   | -           | -           | -           | -            | 2,000,017         |
| <b>Programme Total</b>                              | -           | -           | -           | -            | <b>46,536,233</b> |

\* Budget Expenditure as at 30th June 2020

The programme seeks to provide management and support services in the implementation of the Service's core programmes. The programme is a collection of different sub programmes that contribute to effective and efficient service delivery. Management and Support Services programme has been allocated K46.5 million, of which K4.3 million has been allocated towards Executive Office Management; K21.2 million is for the Human Resource Management and Administration for provision of human resource support services; K3.1 million has been allocated towards Financial Management Accounting for the provision of financial support services; K159,046 has been allocated towards Financial Management-Auditing; K7.7 million towards Procurement Management ; K4.2 million towards Planning Policy and Coordination whereas the Provincial and District Correctional Service Administration have been allocated K4.0 million and K2.0 million respectively .

**HEAD 30 ZAMBIA CORRECTIONAL SERVICES**

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**HEAD 30 ZAMBIA CORRECTIONAL SERVICES****Programme: 4199 Management and Support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator  | 2019   |        | 2020   |         | 2021    |
|--|--------|--------|--------|---------|---------|
|  | Target | Actual | Target | Actual* | Target  |
| <b>Institutional Annual Progress Report produced</b>                                       |        |        |        |         |         |
| 01 Institutional Annual Progress Report in place   | -      | -      | -      | -       | 1       |
| <b>Staff audit conducted</b>   |        |        |        |         |         |
| 01 Number of eligible officers promoted  | -      | -      | -      | -       | 20      |
| <b>All correctional service human resource related cases normalised</b>                    |        |        |        |         |         |
| 02 proportion number of HR cases normalised  | -      | -      | -      | -       | 20      |
| <b>Officers trained to improve correctional service knowledge and skills</b>               |        |        |        |         |         |
| 01 Proportion of officers trained  | -      | -      | -      | -       | 20      |
| <b>Quarterly Audit reports prepared</b>  |        |        |        |         |         |
| 01 Quarterly Audit reports in place  | -      | -      | -      | -       | 4       |
| <b>Procurement plan prepared</b>   |        |        |        |         |         |
| 01 Procurement plan in place   | -      | -      | -      | -       | 1       |
| <b>Strategic plan developed</b>  |        |        |        |         |         |
| 01 Strategic Plan in place   | -      | -      | -      | -       | 1       |
| <b>ZCS report and budget policy paper produced</b>   |        |        |        |         |         |
| 03 no. of reports and budget policy papers produced  | -      | -      | -      | -       | 405     |
| <b>Correctional centres in all the regions/provinces effectively managed</b>               |        |        |        |         |         |
| 01 Proportion of district correctional facilities that meet correctional service standards | -      | -      | -      | -       | 80      |
| <b>District facility effectively managed</b>   |        |        |        |         |         |
| 01 Proportion reduction of inmates escapes   | -      | -      | -      | -       | 438,103 |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Commissioner General, Zambia Correctional Service

\* Output Produced as at 30th June 2020

**HEAD 30 ZAMBIA CORRECTIONAL SERVICES**

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The Service shall focus on facilitating the delivery of efficient and effective Zambia Correctional Service objectives as outlined in the 7NDP. The 2021 targets have been set in order to enhance accountability and prudent utilisation of resources, through improved human resource development and management, as well as strengthen planning, budgeting and financial management systems.

**Head Total:**

-

-

**380,365,665**

**HEAD 30 ZAMBIA CORRECTIONAL SERVICES****Annex I: Outputs by Geographic Location**

| Geographic Location | Key Outputs and Outputs Indicator   | MTEF Output Target |      |      |
|---------------------|---|--------------------|------|------|
|                     |   | 2021               | 2022 | 2022 |
| CHINSALI            | <b>01 Correctional centres in all the regions/provinces effectively managed</b> |                    |      |      |
|                     | 1 Number of meals per inmate per day  | 3                  | 3    | 3    |
|                     | <b>02 All correctional service human resource related cases normalised</b>      |                    |      |      |
|                     | 1 Proportion of inmates provided with beddings                                  | 30                 | 70   | 100  |
|                     | 2 proportion number of HR cases normalised                                      | 20                 | 70   | 100  |
|                     | <b>03 Inmates transferred</b>   |                    |      |      |
|                     | 1 Proportion of officers trained  | 20                 | 30   | 50   |
|                     | 3 Percentage of eligible inmates transferred                                    | 100                | 100  | 100  |
|                     | <b>04 Legal services provided</b>   |                    |      |      |
|                     | 4 Proportion of legal services provided   | 50                 | 50   | 50   |



**HEAD 31 MINISTRY OF JUSTICE**

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**1.0 MANDATE**

Facilitate administration of justice and promote the observance of the rule of law as espoused in the Government Gazette Notice No. 836 of 2016.

**2.0 STRATEGY**

The Ministry of Justice will effectively administer justice and strive to contribute to the creation of a conducive governance environment through facilitation of dispensation of justice, enhancement of good governance and principles, and putting in place legislation that responds to the changing needs of Zambian society.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK****Cluster : 05 Creating a Conducive Governance Environment for a Diversified and Inclusive Economy**

*Outcome : 01 Improved Policy Environment*

*Strategy : 01 Reform and re-establish inclusive consultative structures*

*Strategy : 04 Enhance national data and information systems*

*Outcome : 02 Improved Transparency and Accountability*

*Strategy : 01 Strengthen transparency and accountability mechanisms*

*Outcome : 03 An Inclusive Democratic System of Government*

*Strategy : 01 Promote platforms for citizen engagement and participation*

*Outcome : 04 Improved Service Delivery*

*Strategy : 01 Scale-up public service reforms*

*Outcome : 05 Improved Rule of Law, Human Rights and Constitutionalism*

*Strategy : 01 Strengthen prosecution system*

*Strategy : 02 Enhance access to justice*

*Strategy : 03 Promote human rights*

**HEAD 31 MINISTRY OF JUSTICE**

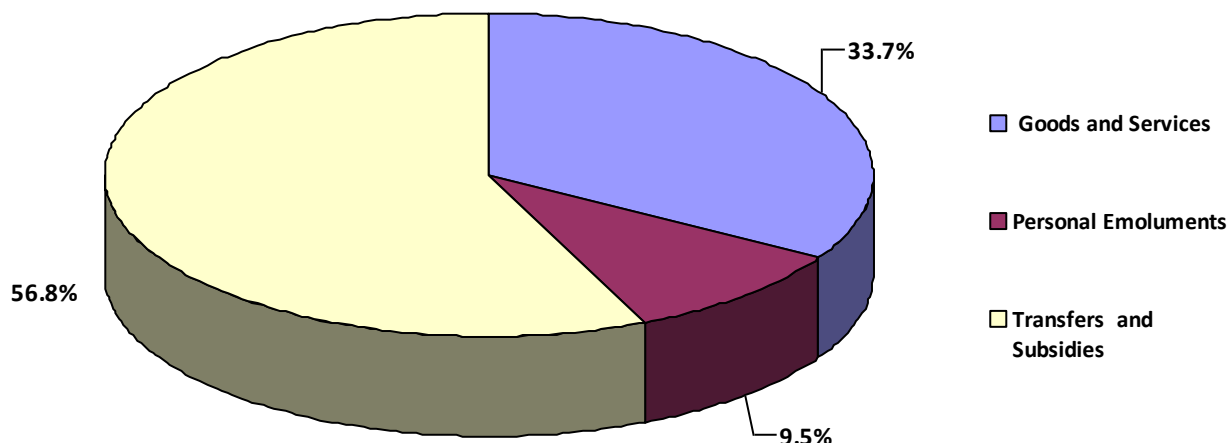
**4.0 BUDGET SUMMARY**

The Ministry will embark on pursuing the objectives and targets set out in the Seventh National Development Plan (7NDP) and will fulfil its mandate and strategic objectives through the implementation of three (3) key programmes namely; Legal Services, Governance and Human Rights and Management and Support Services. The total budget estimates of expenditure for the year 2021 amounts to K329.3 million.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 31,264,625               |
| 22 | Goods and Services      | -                        | -                        | 111,003,758              |
| 26 | Transfers and Subsidies | -                        | -                        | 187,069,698              |
|    | <b>Head Total</b>       | -                        | -                        | <b>329,338,081</b>       |

**Figure 1: Budget Allocation by Economic Classification**

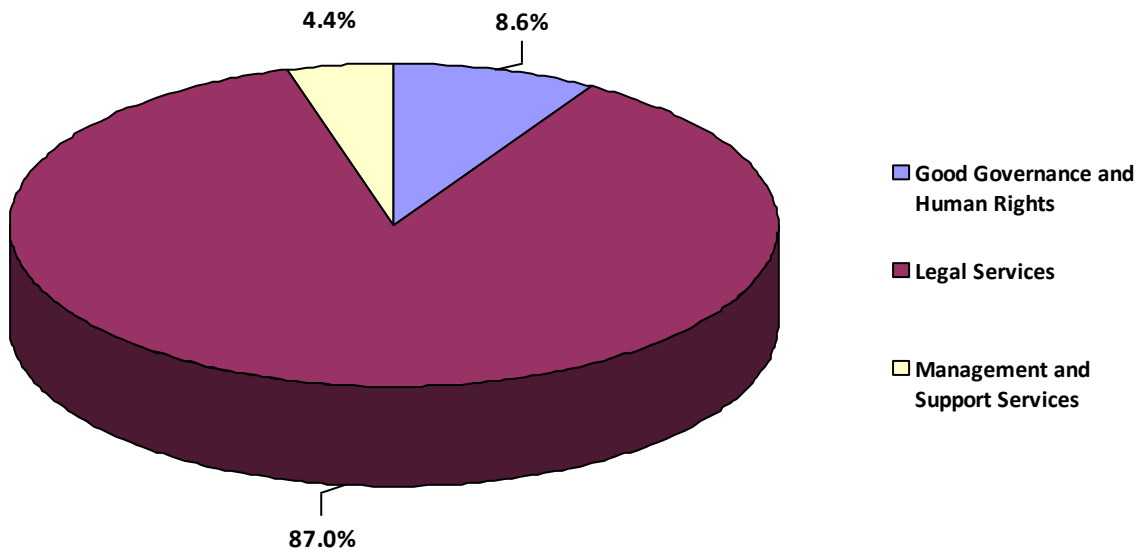


The summary estimates by economic classification reveals that 56.8 percent (K187.1 million) of the total budget for the Ministry of Home Affairs has been allocated to transfers and subsidies to facilitate operations and implement capital programmes for Grant Aided Institutions. 33.7 percent (K111.0 million) will cater for use for goods and services and 9.5 percent (K31.3 million) is earmarked for personal emoluments.

**HEAD 31 MINISTRY OF JUSTICE**

**Table:2 Budget Allocation by Programme**

| Code              | Programme                        | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|----------------------------------|-------------------------|-------------------------|--------------------------|
| 4138              | Legal Services                   | -                       | -                       | 286,446,896              |
| 4139              | Good Governance and Human Rights | -                       | -                       | 28,455,273               |
| 4199              | Management and Support Services  | -                       | -                       | 14,435,912               |
| <b>Head Total</b> |                                  | -                       | -                       | <b>329,338,081</b>       |



## HEAD 31 MINISTRY OF JUSTICE

Table 3: Budget Allocation by Programme and Sub-Programme

| PROGRAMME/SUB-PROGRAMME                            | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|--|-------------|-------------|-------------|--------------|--------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimate           |
| <b>4138 Legal Services</b>                         | -           | -           | -           | -            | <b>286,446,896</b> |
| 8002 Legislative Drafting and Law Revision         | -           | -           | -           | -            | 9,473,779          |
| 8003 Arbitration, Litigation and Prosecution       | -           | -           | -           | -            | 262,871,774        |
| 8004 Estates and Receivership                      | -           | -           | -           | -            | 4,739,834          |
| 8005 International Law and Agreements              | -           | -           | -           | -            | 4,107,013          |
| 8006 Legal Education                               | -           | -           | -           | -            | 5,254,496          |
| <b>4139 Good Governance and Human Rights</b>       | -           | -           | -           | -            | <b>28,455,273</b>  |
| 9001 Accountability and Transparency               | -           | -           | -           | -            | 639,722            |
| 9002 Democratic Governance                         | -           | -           | -           | -            | 1,543,819          |
| 9003 Administration of Justice - (1)               | -           | -           | -           | -            | 26,271,732         |
| <b>4199 Management and Support Services</b>        | -           | -           | -           | -            | <b>14,435,912</b>  |
| 9001 Executive Office Management                   | -           | -           | -           | -            | 5,507,750          |
| 9002 Human Resources Management and Administration | -           | -           | -           | -            | 4,232,554          |
| 9003 Financial Management - Accounting             | -           | -           | -           | -            | 1,547,814          |
| 9004 Financial Management - Auditing               | -           | -           | -           | -            | 244,923            |
| 9005 Procurement Management                        | -           | -           | -           | -            | 777,260            |
| 9006 Planning Policy and Coordination              | -           | -           | -           | -            | 2,125,611          |
| <b>Head Total</b>                                  | -           | -           | -           | -            | <b>329,338,081</b> |

\* Budget Expenditure as at 30th June 2020  
(1)

UNDP Grant 4,000,000

The Legal Services programme has been allocated 87.0 percent (K286.4 million) representing the largest share under this head. The remainder of the resources have been allocated to Good Governance and Human Rights programme representing 8.6 percent (K28.5 million) and Management and Support Services programme representing 4.4 percent (K14.4 million). The allocation towards Legal Services programme will facilitate implementation of activities contributing to the core mandate of the ministry namely: Legislative Drafting, Law Revision, Litigation, Arbitration and Prosecution. A total provision of K164.5 million is meant for general operations of National Prosecution Authority, Judicial Complaints Commission, Zambia Institute of Advanced Legal Education, Witness Management Fund and Zambia Law Development Commission. K100.0 million is meant to cater for payments to claimants under the Compensation Fund. The provision of K18.3 million will be used to cater for administration of estates, drafting of legislation, law revision and reforms, review of contracts and agreements, and court operations (Litigation).

**HEAD 31 MINISTRY OF JUSTICE****BUDGET PROGRAMMES****Programme 4138 : Legal Services****Programme Objective**

*To promote responsive legal framework, draft legislation in order to conform to national policy requirements and international obligations and standards; promote adherence and observance of domestic and international law and agreements; administer estates of the deceased and mentally disabled and estates in bankruptcy and supervise liquidations in order to protect beneficiaries; provide legal representation and prosecutorial and advisory services in order to expedite justice; provide an effective and efficient prosecution service to the public in an accountable and transparent manner in order to uphold the rule of law, justice and human rights, facilitate provision of legal education; and timely investigate allegations of misconduct against judicial officers.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                         | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|---|-------------|-------------|-------------|--------------|--------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>01 Personal Emoluments</b>                   | -           | -           | -           | -            | <b>17,952,577</b>  |
| <b>01 Salaries and Wages</b>                    | -           | -           | -           | -            | 17,952,577         |
| <b>02 Use of Goods and Services</b>             | -           | -           | -           | -            | <b>4,012,534</b>   |
| <b>02 General Operations</b>                    | -           | -           | -           | -            | 4,012,534          |
| <b>03 Transfers and Subsidies</b>               | -           | -           | -           | -            | <b>164,481,785</b> |
| <b>01 Transfers</b>                             | -           | -           | -           | -            | 164,294,785        |
| 01 Zambia Law Development Commission            | -           | -           | -           | -            | 5,469,850          |
| 02 Judicial Complaints Commission               | -           | -           | -           | -            | 4,020,619          |
| 03 Zambia Institute of Advanced Legal Education | -           | -           | -           | -            | 5,254,496          |
| 10 National Prosecution Authority               | -           | -           | -           | -            | 147,049,820        |
| 13 Witness Management Fund                      | -           | -           | -           | -            | 2,500,000          |
| <b>03 Contributions to Organisations</b>        | -           | -           | -           | -            | 187,000            |
| <b>05 Liabilities</b>                           | -           | -           | -           | -            | <b>100,000,000</b> |
| <b>01 Outstanding Bills</b>                     | -           | -           | -           | -            | 100,000,000        |
| 05 Compensation Fund                            | -           | -           | -           | -            | 100,000,000        |
| <b>Programme Total</b>                          | -           | -           | -           | -            | <b>286,446,896</b> |

\* Budget Expenditure as at 30th June 2020

The Legal Services programme has been allocated a total sum of K286.4 million. Of this allocation, K18.0 million will be spent on personal emoluments, K4.0 million will cater for use of goods and services, K164.5 million will be used to cover transfers and subsidies to grant-aided institutions and K100 million will be channeled to liabilities.

**HEAD 31 MINISTRY OF JUSTICE**

Programme 4138 : Legal Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                     | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|--|-------------|-------------|-------------|--------------|--------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>4138 Legal Services</b>                 |             |             |             |              | <b>286,446,896</b> |
| 8002 Legislative Drafting and Law Revision | -           | -           | -           | -            | 9,473,779          |
| 8003 Abitration,Litigation and Prosecution | -           | -           | -           | -            | 262,871,774        |
| 8004 Estates and Receivership              | -           | -           | -           | -            | 4,739,834          |
| 8005 International Law and Agreements      | -           | -           | -           | -            | 4,107,013          |
| 8006 Legal Education                       | -           | -           | -           | -            | 5,254,496          |
| <b>Programme Total</b>                     | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>286,446,896</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the Legal Services programme amounts to K286.4 million. This allocation will facilitate implementation of activities contributing to the core mandate of the ministry namely: Legislative drafting, Law Revision, Litigation, Arbitration and Prosecution. K164.5 million is meant for operations to National Prosecution Authority, Judicial Complaints Commission, Zambia Institute of Advanced Legal Education, Witness Management Fund and Zambia Law Development Commission. K100 million will cater for payments to claimants under the Compensation Fund. The remainder of resources will be used for administration of estates, drafting of legislation, law revision and reforms, review of contracts and agreements and court operations (Litigation).

**HEAD 31 MINISTRY OF JUSTICE**

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## HEAD 31 MINISTRY OF JUSTICE

## Programme: 4138 Legal Services

Table 6: Programme Outputs

| Key Output and Output Indicator  | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Legislation reviewed and developed</b>                                |        |        |        |         |        |
| 01 Proportion of legislation drafted                                     | -      | -      | -      | -       | 100    |
| 02 Number of Legislation reviewed  | (0)    | (0)    | (0)    | (0)     | 46     |
| <b>Statute Book Reviewed</b>   |        |        |        |         |        |
| 01 Statute Book reviewed within the stipulated time                      | -      | -      | -      | -       | 1      |
| <b>Law Reforms Undertaken</b>  |        |        |        |         |        |
| 01 Number of Law Review Reports completed                                | -      | -      | -      | -       | 8      |
| <b>Sensitization on Bill of Rights completed</b>                         |        |        |        |         |        |
| 01 Proportion of sensitisation engagements on Bill of Rights conducted.  | -      | -      | -      | -       | 100    |
| <b>Prosecution services provided</b>                                     |        |        |        |         |        |
| 01 Proportion of reported cases prosecuted                               | -      | -      | -      | -       | 85     |
| <b>Judicial complaints investigated and concluded</b>                    |        |        |        |         |        |
| 01 Proportion of reported judicial complaints investigated and concluded | -      | -      | -      | -       | 85     |
| <b>Debt collection executed</b>  |        |        |        |         |        |
| 01 Proportion of Debt owed to Government Collected                       | -      | -      | -      | -       | 50     |
| <b>Civil Litigation Services provided</b>                                |        |        |        |         |        |
| 01 Proportion of Civil Litigation cases handled                          | -      | -      | -      | -       | 100    |
| <b>Successful Claimants against the Government paid</b>                  |        |        |        |         |        |
| 01 Proportion of Claimants paid against annual allocations               | -      | -      | -      | -       | 50     |
| <b>Receivership cases resolved</b>                                       |        |        |        |         |        |
| 01 Proportion of Receiverships cases resolved                            | -      | -      | -      | -       | 50     |
| <b>Estate ownership disputes resolved</b>                                |        |        |        |         |        |
| 01 Proportion Estate ownership disputes resolved                         | -      | -      | -      | -       | 75     |
| <b>Legal advice on administration of estates provided</b>                |        |        |        |         |        |
| 01 Proportion of Legal advice provided timely                            | -      | -      | -      | -       | 85     |



**HEAD 31 MINISTRY OF JUSTICE**

|  |   |   |   |   |   |       |
|--|---|---|---|---|---|-------|
| <b>Agreements and Contracts verted</b>           |   |   |   |   |   |       |
| 01   | Proportion of received Agreements and Contracts reviewed  | - | - | - | - | 90    |
| <b>Human Rights State Party Reports produced</b> |   |   |   |   |   |       |
| 01   | Proportion of Human Rights State Party Reports produced timely                                  | - | - | - | - | 100   |
| <b>Number of students trained</b>                |   |   |   |   |   |       |
| 01   | Number of Students trained  | - | - | - | - | 1,300 |
| 02   | Percentage completion rate of renovation and extension works at Andrew Mwenya Road ZIALE Campus | - | - | - | - | 80    |

**Executive Authority:** Minister of Justice

**Controlling Officer:** Permanent Secretary (Administration), Ministry of Justice

\* Output Produced as at 30th June 2020

The Ministry of Justice will target a total of 46 consequential legislation to the creation of a conducive governance environment in the country. To enhance legal training and contribute to efficient and effective administration, 1,300 students are targeted to be trained at ZIALE. The ministry through the Zambia Law Development Commission further targets to review eight (8) laws and will carry out sensitization programs on members of the general public on the importance of the bill of rights. Through the National Prosecution Authority, a target of 85 percent of all reported cases will be investigated to contribute to the maintenance of order and security in society. The Judicial Complaints Commission also targets that 85 percent of all reported cases are investigated to ensure transparency and accountability of judicial officers. The ministry further targets to collect 50 percent of the total debt to contribute to the national basket and enhance revenue mobilization in the and also commits to pay 100 percent of claimants owed by the Government. To create confidence in the national legal framework and protect the rights of workers of companies in distress, the ministry anticipates to conclude 50 percent of the receivership cases, targets to conclude 75 percent of the reported cases of estate ownership disputes reported and will complete 85 percent of the requests for advice on administration of estates.

Furthermore, the Ministry targets to review 90 percent of the contracts and agreements that will be received to avoid the delay in implementation of Government projects and expedite service delivery. Zambia being a party to various international and regional treaties is required to prepare reports on legislative, judicial and administrative measures that have been put in place to implement the provisions of each of the treaties, the Ministry will prepare two (2) State Party Reports in 2021.

## HEAD 31 MINISTRY OF JUSTICE

## BUDGET PROGRAMMES

## Programme 4139 : Good Governance and Human Rights

## Programme Objective

To promote good governance principles and provide Legal Aid Services in criminal and civil matters to persons whose means are inadequate to engage practitioners to represent them.

Table 4: Programme Budget Allocation by Economic Classification

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>1,597,360</b>  |
| 01 Salaries and Wages               | -           | -           | -           | -            | 1,597,360         |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>4,270,000</b>  |
| 02 General Operations               | -           | -           | -           | -            | 4,270,000         |
| <b>03 Transfers and Subsidies</b>   | -           | -           | -           | -            | <b>22,587,913</b> |
| 01 Transfers                        | -           | -           | -           | -            | 22,587,913        |
| 03 Legal Aid Board                  | -           | -           | -           | -            | 21,695,413        |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>28,455,273</b> |

\* Budget Expenditure as at 30th June 2020

The Good Governance and Human Rights programme has been allocated a total sum of K28.5 million. Of this allocation, K1.6 million will be spent on personal emoluments, K4.3 million will cater for the use of goods and services, K22.6 million will be used as transfers and other payments to grant-aided institutions namely; Legal Aid Board and Legal Aid.

## Programme 4139 : Good Governance and Human Rights

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>4139 Good Governance and Human Rights</b> |             |             |             |              | <b>28,455,273</b> |
| 9001 Accountability and Transparency         | -           | -           | -           | -            | 639,722           |
| 9002 Democratic Governance                   | -           | -           | -           | -            | 1,543,819         |
| 9003 Administration of Justice               | -           | -           | -           | -            | 26,271,732        |
| <b>Programme Total</b>                       | -           | -           | -           | -            | <b>28,455,273</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for Good Governance and Human Rights programme amounts to K28.5 million. This allocations will be used to facilitate provision of Legal Aid services, administration of justice and access to justice intervention, promote accountability, transparency and Corporate Governance initiatives as well as implement policies and laws on inclusive democratic system of governance.

**HEAD 31 MINISTRY OF JUSTICE****Programme: 4139 Good Governance and Human Rights****Table 6: Programme Outputs**

| Key Output and Output Indicator  | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Accountability and Transparency programmes conducted</b>                |        |        |        |         |        |
| 01 Number of Capacity building programmes conducted                        | -      | -      | -      | -       | 1      |
| 02 Number of consultative platforms established                            | -      | -      | -      | -       | 1      |
| <b>National Corporate Governance Framework established</b>                 |        |        |        |         |        |
| 01 Number consultative meeting on National Governance Framework undertaken | -      | -      | -      | -       | 2      |
| <b>Policies and laws on inclusive democratic system promoted</b>           |        |        |        |         |        |
| 01 Number of citizen engagement meetings held                              | (0)    | (0)    | (0)    | (0)     | 2      |
| 02 Number of inter-party dialogue meetings held                            | -      | -      | -      | -       | 3      |
| <b>An Intergrated Case Flow Management System Re-designed</b>              |        |        |        |         |        |
| 01 Integrated Case Flow Management System re-designed                      | -      | -      | -      | -       | 1      |
| <b>Legal Aid provided</b>  |        |        |        |         |        |
| 04 Proportion of legal aid cases resolved                                  | -      | -      | -      | -       | 75     |

**Executive Authority:** Minister of Justice**Controlling Officer:** Permanent Secretary (Administration), Ministry of Justice

\* Output Produced as at 30th June 2020

The Ministry targets to undertake two (2) stakeholder capacity and engagement meetings to strengthen capacity, two (2) consultative meetings have been planned on development of a policy and national framework on corporate governance, and will undertake two (2) consultative stakeholder engagement meeting on inclusive democratic system. The ministry will also facilitate the re-designing of an Integrated Case Flow Management system aimed at enhancing coordination and effective communication amongst criminal justice institutions in the country. Through the Legal Aid Board, the Ministry targets to attend to 75 percent of legal aid in criminal and civil matters under the Legal Aid Board.

## HEAD 31 MINISTRY OF JUSTICE

## BUDGET PROGRAMMES

## Programme 4199 : Management and Support Services

## Programme Objective

To ensure effective service delivery by supporting the operations of the Ministry of Justice.

Table 4: Programme Budget Allocation by Economic Classification

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>11,714,688</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 11,714,688        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>2,711,224</b>  |
| 02 General Operations               | -           | -           | -           | -            | 2,711,224         |
| <b>05 Liabilities</b>               | -           | -           | -           | -            | <b>10,000</b>     |
| 01 Outstanding Bills                | -           | -           | -           | -            | 10,000            |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>14,435,912</b> |

\* Budget Expenditure as at 30th June 2020

The Management and Support Services programme has been allocated a total sum of K14.4 million. Of this this allocation, K11.7 million will be used on personal emoluments, K2.7 million will cater for use of goods and services and K10,000 million is earmarked for dismantling of liabilities.

**HEAD 31 MINISTRY OF JUSTICE**

Programme 4199 : Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>4199 Management and Support Services</b>        |             |             |             |              | <b>14,435,912</b> |
| 9001 Executive Office Management                   | -           | -           | -           | -            | 5,507,750         |
| 9002 Human Resources Management and Administration | -           | -           | -           | -            | 4,232,554         |
| 9003 Financial Management - Accounting             | -           | -           | -           | -            | 1,547,814         |
| 9004 Financial Management - Auditing               | -           | -           | -           | -            | 244,923           |
| 9005 Procurement Management                        | -           | -           | -           | -            | 777,260           |
| 9006 Planning Policy and Coordination              | -           | -           | -           | -            | 2,125,611         |
| <b>Programme Total</b>                             | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>14,435,912</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the Management and Support Services programme amounts to K14.4 million. This allocation will be used for Policy, Planning and Coordination, Finance Management-Accounting, Finance Management-Auditing, Procurement Planning, Human Resource and Administration, Executive Office Management and General Administration.

**HEAD 31 MINISTRY OF JUSTICE**

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**HEAD 31 MINISTRY OF JUSTICE****Programme: 4199 Management and Support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator  | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Executive Offices managed</b>   |        |        |        |         |        |
| 01 Office Requisites available   | -      | -      | -      | -       | 5      |
| 02 Logistical Support timely provided  | -      | -      | -      | -       | 5      |
| <b>Administrative Support Provided</b>   |        |        |        |         |        |
| 01 Logistical Support provided timely  | -      | -      | -      | -       | 5      |
| <b>Human resources managed</b>   |        |        |        |         |        |
| 07 Proportion of offices maintained  | -      | -      | -      | -       | 100    |
| 08 Number of Government vehicles maintained                                    | -      | -      | -      | -       | 48     |
| 09 ICT Infrastructure functional   | -      | -      | -      | -       | 1      |
| 10 Records maintained  | -      | -      | -      | -       | 100    |
| 11 Proportion of officers trained against Training Plan                        | -      | -      | -      | -       | 20     |
| 12 Service Charter Reviewed  | -      | -      | -      | -       | 1      |
| <b>Expenditure returns consolidated and submitted</b>                          |        |        |        |         |        |
| 01 Proportion of MPSA revenue received received                                | -      | -      | -      | -       | 100    |
| 02 Proportion of accounted revenue remitted to the Treasury                    | -      | -      | -      | -       | 100    |
| 03 Number of financial reports submitted                                       | -      | -      | -      | -       | 4      |
| 04 Proportion of officers trained against Training Plan                        | -      | -      | -      | -       | 100    |
| <b>Internal audit reports prepared</b>   |        |        |        |         |        |
| 01 Number of Internal audit reports submitted                                  | -      | -      | -      | -       | 4      |
| 02 Number of Internal Audit Committee meetings held                            | -      | -      | -      | -       | 3      |
| <b>Procurement services provided</b>   |        |        |        |         |        |
| 01 Annual Procurement Plan prepared  | -      | -      | -      | -       | 1      |
| 02 Proportion of goods and services procured according to the Procurement Plan | -      | -      | -      | -       | 100    |
| 03 Number of officers trained  | -      | -      | -      | -       | 3      |
| 04 No.Ministry Procurement Committee meetings held                             | -      | -      | -      | -       | 4      |

**HEAD 31 MINISTRY OF JUSTICE**

|   |   |   |   |   |     |
|---|---|---|---|---|-----|
| <b>Annual Budget prepared</b>                       |   |   |   |   |     |
| 01 Annual Budget timely prepared                    | - | - | - | - | 1   |
| <b>Cabinet Memoranda Timely processed</b>           |   |   |   |   |     |
| 02 Proportion of Cabinet Memoranda timely processed | - | - | - | - | 100 |
| <b>Ministerial Annual Work Plan prepared</b>        |   |   |   |   |     |
| 01 Ministry Annual Work Plan in place               | - | - | - | - | 1   |
| <b>Governance Reports timely produced</b>           |   |   |   |   |     |
| 01 Number of Reports produced                       | - | - | - | - | 3   |
| 02 National Statistical System operationised        | - | - | - | - | 1   |

**Executive Authority:** Minister of Justice

**Controlling Officer:** Permanent Secretary (Administration), Ministry of Justice

\* Output Produced as at 30th June 2020

The Ministry will ensure effective human resource management and provide administrative and logistical support by targeting to maintain 100 offices and train 20 officers. The Ministry will also ensure timely provision of office requisites to executive offices. This will strengthen human resource management and enhance performance management to improve productivity. To strengthen accountability and transparency in revenue management, internal audit reports will be prepared and submitted and expenditure returns will be consolidated and submitted to the treasury. The achievement of these outputs and others will ensure effective service delivery thereby helping to promote the rule of law.

**Head Total:**

-

-

**329,338,081**



## HEAD 31 MINISTRY OF JUSTICE

## Annex I: Outputs by Geographic Location

| Geographic Location | Key Outputs and Outputs Indicator   | MTEF Output Target |      |      |
|---------------------|---|--------------------|------|------|
|                     |   | 2021               | 2022 | 2022 |
| LUSAKA PROVINCE     | <b>01 Prosecution services provided</b>                                       |                    |      |      |
|                     | 1 Proportion of reported cases prosecuted                                     | 85                 | 85   | 85   |
|                     | 2 Number of Legislation reviewed  | 46                 | 46   | 46   |
|                     | 3 Number of financial reports submitted                                       | 4                  | 4    | 4    |
|                     | 4 Proportion of officers trained against Training Plan                        | 100                | 100  | 100  |
|                     | <b>02 Administrative Support Provided</b>                                     |                    |      |      |
|                     | 1 Proportion Estate ownership disputes resolved                               | 75                 | 75   | 80   |
|                     | 2 Number of Internal Audit Committee meetings held                            | 3                  | 3    | 3    |
|                     | 4 Proportion of legal aid cases resolved                                      | 75                 | 80   | 85   |
|                     | <b>03 Debt collection executed</b>  |                    |      |      |
|                     | 1 Proportion of Debt owed to Government Collected                             | 50                 | 60   | 75   |
|                     | 2 Proportion of goods and services procured according to the Procurement Plan | 100                | 100  | 100  |
|                     | 3 Number of officers trained  | 3                  | 3    | 3    |
|                     | 4 No.Ministry Procurement Committee meetings held                             | 4                  | 4    | 4    |
|                     | 7 Proportion of offices maintained  | 100                | 100  | 100  |
|                     | 8 Number of Government vehicles maintained                                    | 48                 | 48   | 48   |
|                     | 9 ICT Infrastructure functional   | 1                  | 1    | 1    |
|                     | 10 Records maintained   | 100                | 100  | 100  |
|                     | 11 Proportion of officers trained against Training Plan                       | 20                 | 20   | 20   |
|                     | 12 Service Charter Reviewed   | 1                  | 1    | 1    |
|                     | <b>04 Annual Budget prepared</b>  |                    |      |      |
|                     | 1 Proportion of Civil Litigation cases handled                                | 100                | 100  | 100  |
|                     | <b>05 Successful Claimants against the Government paid</b>                    |                    |      |      |
|                     | 1 Proportion of Claimants paid against annual allocations                     | 50                 | 50   | 50   |
|                     | 2 Proportion of Cabinet Memoranda timely processed                            | 100                | 100  | 100  |
|                     | <b>06 Ministerial Annual Work Plan prepared</b>                               |                    |      |      |
|                     | 1 Ministry Annual Work Plan in place  | 1                  | 1    | 1    |
|                     | <b>07 Governance Reports timely produced</b>                                  |                    |      |      |
|                     | 1 Number of Reports produced  | 3                  | 5    | 5    |
|                     | 2 National Statistical System operationised                                   | 1                  | 1    |      |

**HEAD 32 MINISTRY OF NATIONAL GUIDANCE AND RELIGIOUS AFFAIRS**

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**1.0 MANDATE**

Spearhead and facilitate the promotion of National Values and Principles and actualize the declaration of Zambia as a Christian Nation while upholding individual person's right to freedom of conscience, belief or religion in accordance with the Constitution Amendment Act No. 2 of 2016 and as provided for in the Government Gazette Notice No.836 of 2016.

**2.0 STRATEGY**

The Ministry of National Guidance and Religious Affairs will attain its mandate through the promotion of National Values and Principles in order to foster transformation in society by having morally upright and patriotic citizenry and actualising the declaration of Zambia as a Christian Nation. This will be achieved through conducting advocacy, sensitisation and training to various targeted groups using different strategies to inculcate National Values and Principles, community meetings, TV, Radio and social media programmes and other ICT platforms.

To actualise the declaration of Zambia as a Christian nation, the Ministry will facilitate the provision of chaplaincy services in public and private learning institutions and workplace fellowships. Further, to promote mutual understanding on national matters, dialogue between the State, church bodies and other actors will be facilitated. The Ministry will also identify and preserve Christian and Religious historical knowledge for the posterity and conservation of our Christian heritage

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**

**Cluster : 05 Creating a Conducive Governance Environment for a Diversified and Inclusive Economy**

**Outcome : 06 Enhanced National Values, Principles and Ethics**

*Strategy : 01 Promote inculcation of national values and principles*

*Strategy : 02 Promote platforms for religious engagement and participation*

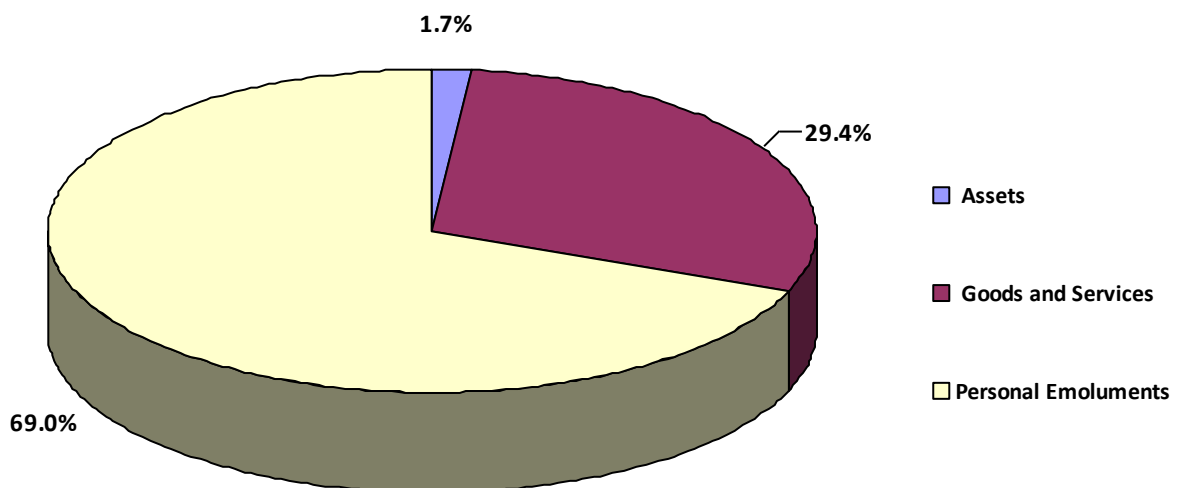
*Strategy : 03 Enhance research in application of values and principles*

**HEAD 32 MINISTRY OF NATIONAL GUIDANCE AND RELIGIOUS AFFAIRS****4.0 BUDGET SUMMARY**

The Ministry will embark on pursuing the objectives as set out in the Seventh National Development Plan (7NDP) and will fulfil its mandate and strategic objectives through the implementation of three (3) programmes namely: National Values, Principles and Guidance, Christian and Religious Affairs and Management and Supports Services. The total budget estimates of expenditure for the Ministry of National Guidance and Religious Affairs for the year 2021 is K16.1 million.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 11,133,890               |
| 22 | Goods and Services      | -                        | -                        | 4,742,307                |
| 31 | Assets                  | -                        | -                        | 268,350                  |
|    | <b>Head Total</b>       | -                        | -                        | <b>16,144,547</b>        |

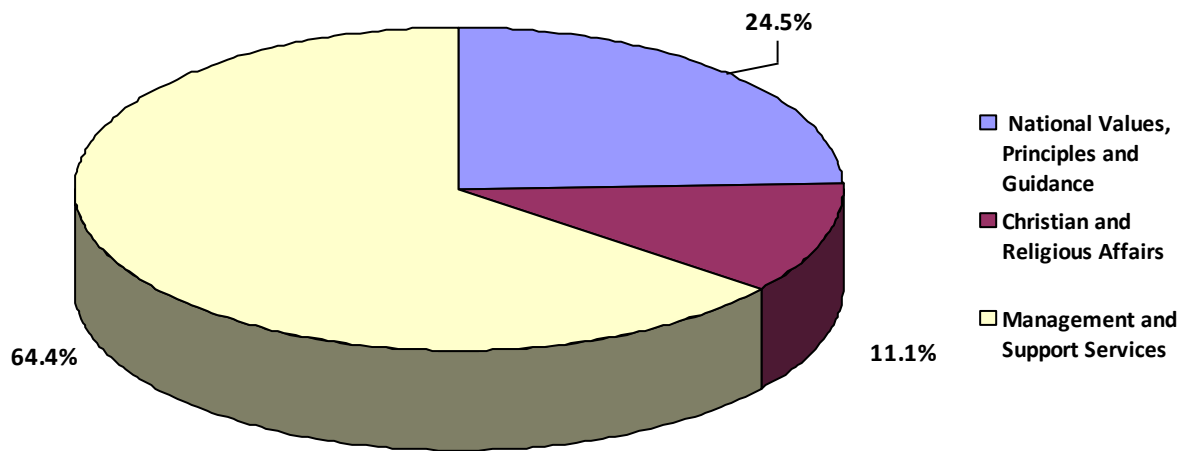
**Figure 1: Budget Allocation by Economic Classification**

The summary estimates by economic classification reveals that out of the total allocation K16.1 million, 69.0 percent (K11.1 million) is earmarked for payment of personal emoluments, 29.4 percent (K 4.7 million) has been provided to cater for the use of Goods and Services while 1.7 percent K268,350 has been allocated for the procurement of Assets (Capital Expenditure).

**HEAD 32 MINISTRY OF NATIONAL GUIDANCE AND RELIGIOUS AFFAIRS**

**Table:2 Budget Allocation by Programme**

| Code              | Programme                                | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|--|-------------------------|-------------------------|--------------------------|
| 5446              | National Values, Principles and Guidance | -                       | -                       | 3,949,871                |
| 5447              | Christian and Religious Affairs          | -                       | -                       | 1,790,900                |
| 5499              | Management and Support Services          | -                       | -                       | 10,403,776               |
| <b>Head Total</b> |  | -                       | -                       | <b>16,144,547</b>        |



**HEAD 32 MINISTRY OF NATIONAL GUIDANCE AND RELIGIOUS AFFAIRS****Table 3: Budget Allocation by Programme and Sub-Programme**

| PROGRAMME/SUB-PROGRAMME                              | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimate          |
| <b>5446 National Values, Principles and Guidance</b> | -           | -           | -           | -            | <b>3,949,871</b>  |
| 6001 National Values and Principles Promotion        | -           | -           | -           | -            | 1,652,862         |
| 6002 National Guidance                               | -           | -           | -           | -            | 2,297,009         |
| <b>5447 Christian and Religious Affairs</b>          | -           | -           | -           | -            | <b>1,790,900</b>  |
| 7001 Christian Affairs                               | -           | -           | -           | -            | 917,695           |
| 7002 Religious Affairs                               | -           | -           | -           | -            | 873,205           |
| <b>5499 Management and Support Services</b>          | -           | -           | -           | -            | <b>10,403,776</b> |
| 9001 Executive Office Management                     | -           | -           | -           | -            | 2,513,226         |
| 9002 Human Resource Management Services              | -           | -           | -           | -            | 974,334           |
| 9003 Records Management                              | -           | -           | -           | -            | 198,315           |
| 9004 Financial Management - Auditing                 | -           | -           | -           | -            | 954,732           |
| 9005 Procurement Services                            | -           | -           | -           | -            | 608,245           |
| 9006 Transport Services                              | -           | -           | -           | -            | 370,000           |
| 9007 Financial Management-Accounting                 | -           | -           | -           | -            | 3,147,666         |
| 9008 Policy and Planning Services                    | -           | -           | -           | -            | 1,637,258         |
| <b>Head Total</b>                                    | -           | -           | -           | -            | <b>16,144,547</b> |

\* Budget Expenditure as at 30th June 2020

The Management and Support Services programme has been allocated 64.4 percent (K10.4 million) representing the largest share of this head. The allocation to Management and Support Services will mainly be used for executive office management, financial management, and policy and planning services. 24.5 percent (K3.9 million) will go towards National Values, Principles and Guidance programme to provide strategic leadership and policy direction on matters of national guidance through the promotion of national values and principles in liaison with stakeholders, and 11.1 percent (K1.8 million) will go towards Christian and Religious Affairs will facilitate the mainstreaming of Christian Values in Government business, education, family, media, arts and entertainment, and private businesses to ensure that the declaration of Zambia as a Christian Nation is actualised.

**HEAD 32 MINISTRY OF NATIONAL GUIDANCE AND RELIGIOUS AFFAIRS****BUDGET PROGRAMMES****Programme 5446 : National Values, Principles and Guidance****Programme Objective**

*To promote National Values and Principles.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>2,715,104</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 2,715,104        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>1,134,767</b> |
| 02 General Operations               | -           | -           | -           | -            | 1,134,767        |
| <b>05 Liabilities</b>               | -           | -           | -           | -            | <b>100,000</b>   |
| 01 Outstanding Bills                | -           | -           | -           | -            | 100,000          |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>3,949,871</b> |

\* Budget Expenditure as at 30th June 2020

The National Values, Principles and Guidance programme has been allocated a sum total of K3.9 million, of which 68.7 percent (K 2.7 million) will be channeled to Personnel Emoluments for the members of staff within the department and the Provincial Officers, 28.7 percent (K 1.1 million) has been allocated for the use of Goods and Services, while 2.5 percent (K100,000) has earmarked for dismantling of arears.

**Programme 5446 : National Values, Principles and Guidance****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                               | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|--|-------------|-------------|-------------|--------------|------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>5446 National Values, Principles and Guidance</b> |             |             |             |              | <b>3,949,871</b> |
| 6001 National Values and Principles Promotion        | -           | -           | -           | -            | 1,652,862        |
| 6002 National Guidance                               | -           | -           | -           | -            | 2,297,009        |
| <b>Programme Total</b>                               | -           | -           | -           | -            | <b>3,949,871</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the National Values, Principles and Guidance programme of K3.9 million will be used to providing strategic leadership and policy direction on matters of national guidance and for the coordination of the production and dissemination of Information, Education and Communication materials and undertake public education and sensitization programmes on National Values and Principles and the rights and responsibilities of citizens in contributing to national development. Of this allocation, K1.7 million will be used on National Values and Principles Promotion aimed at conducting public awareness and sensitisation to various targeted groups using different strategies to inculcate National Values and Principles. Further, National Guidance has been allocated K 2.3 million for training in national values and principles to ensure technical competence and knowledge among stakeholders in executing the activities aimed at promoting National Values and Principles.

**HEAD 32 MINISTRY OF NATIONAL GUIDANCE AND RELIGIOUS AFFAIRS****Programme: 5446 National Values, Principles and Guidance****Table 6: Programme Outputs**

| Key Output and Output Indicator                                 | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Traditional Leaders Sensitised on NVPs</b>                   |        |        |        |         |        |
| 01 Proposition of Traditional Leaders sensitised                | 30     | 30     | 45     | 45      | 45     |
| <b>Public Service Workers sensitised on NVPs</b>                |        |        |        |         |        |
| 01 Number of Public Service Workers sensitised                  | 30     | 22     | 32     | 32      | 32     |
| <b>Mindset change programmes for Political Parties' Leaders</b> |        |        |        |         |        |
| 01 Number of Political Parties' leaders sensitized              | 7      | 7      | 6      | 6       | 6      |
| <b>Mindset change programmes for youth</b>                      |        |        |        |         |        |
| 01 Number of mindset change programmes                          | -      | -      | 1      | 1       | 1      |

**Executive Authority:** Minister of National Guidance and Religious Affairs**Controlling Officer:** Permanent Secretary, Ministry of National Guidance and Religious Affairs

\* Output Produced as at 30th June 2020

This programme will involve the sensitisation of the Traditional Leaders on the National Values and Principles(NVPs), ensure public service workers embrace and internalise the NVPs in their day-to-day work, development and implementation of programmes targeted at re-orienting the mindsets of the people participating in politics to avoid cases of political violence, and re-orienting the mindsets of the youth in order to inculcate the positives attitudes towards, work, participation in politics, and use of public and natural resources. In 2021, the Ministry aims at sensitising and training 45 Traditional Leaders and 32 public service institutions on National Values and Principles. Further, the programme will also aim to sensitise 6 political parties' leaders on Mindset Change Programmes in order to influence them from allowing violence during political parties' campaigns. Further, the programme will target to develop and implement one (1) Mindset Change programme for the youth aimed at encouraging youths to refrain from being used as tools for violence before, during and after the 2021 General Elections.

**HEAD 32 MINISTRY OF NATIONAL GUIDANCE AND RELIGIOUS AFFAIRS****BUDGET PROGRAMMES****Programme 5447 : Christian and Religious Affairs****Programme Objective**

*To actualise Zambia as a Christian Nation.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>1,170,302</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 1,170,302        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>520,598</b>   |
| 02 General Operations               | -           | -           | -           | -            | 520,598          |
| <b>05 Liabilities</b>               | -           | -           | -           | -            | <b>100,000</b>   |
| 01 Outstanding Bills                | -           | -           | -           | -            | 100,000          |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>1,790,900</b> |

\* Budget Expenditure as at 30th June 2020

The Christian Affairs and Religion programme has been allocated a sum total of K 1.8 million. Of this amount, 65.3 percent (K1.2 million) will be used for the payment Personnel Emoluments, 29.1 percent (K520,598) has been allocated for the use of Goods and Services, while 5.6 percent (K100,000) has been allocated to settle Liabilities.



**HEAD 32 MINISTRY OF NATIONAL GUIDANCE AND RELIGIOUS AFFAIRS**

Programme 5447 : Christian and Religious Affairs

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                      | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>5447 Christian and Religious Affairs</b> |             |             |             |              | <b>1,790,900</b> |
| 7001 Christian Affairs                      | -           | -           | -           | -            | 917,695          |
| 7002 Religious Affairs                      | -           | -           | -           | -            | 873,205          |
| <b>Programme Total</b>                      | -           | -           | -           |              | <b>1,790,900</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the Christian and Religious Affairs programme of K 1.8 million will be used to facilitate the mainstreaming of Christian Values in government business, education, family, media, arts and entertainment, and business to ensure that the declaration of Zambia as a Christian Nation is actualised. Out of the programme allocation, K917,694 has been allocated to the Christian Affairs which involves mainstreaming Christian Values in Public and Private Sectors of the society. A further K873,205 has been allocated to the Religious Affairs to facilitate the strengthening of dialogue and collaboration between the State and the Church as well as other stake holders. Religious events of public nature in which the state has an interest will be coordinated; these include the National Day of Prayer and the Commemoration of the declaration of Zambia as a Christian Nation. The programme will also identify and preserve Christian and Religious historical knowledge for posterity and conservation of our Christian heritage. Further, it will also involve the development and production of Information, Education and Communication materials on Religious matters.

**HEAD 32 MINISTRY OF NATIONAL GUIDANCE AND RELIGIOUS AFFAIRS****Programme: 5447 Christian and Religious Affairs****Table 6: Programme Outputs**

| Key Output and Output Indicator   | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Christian Values mainstreamed</b>  |        |        |        |         |        |
| 01 Number of institutions with Christian Fellowships  | 15     | 14     | 15     | 15      | 15     |
| 02 Number of Institutions with Chaplancy  | 1,000  | 1,000  | 1,500  | 1,500   | 1,500  |
| <b>Regulatory Framework for Churches and Other Religious Organisations developed</b>            |        |        |        |         |        |
| 01 Regulatory Framework in place.   | 1      | -      | 1      | 1       | 1      |
| <b>Christian and Religious Heritage sites preserved.</b>  |        |        |        |         |        |
| 01 Number of Docuemntaries  | 1      | -      | 1      | 1       | 1      |
| <b>Dialogue Platform between State and the Churches and Religious Organisations established</b> |        |        |        |         |        |
| 01 Number of Dialogue Platforms operationalised   | 1      | 1      | 1      | 1       | 1      |

**Executive Authority:** Minister of National Guidance and Religious Affairs**Controlling Officer:** Permanent Secretary, Ministry of National Guidance and Religious Affairs

\* Output Produced as at 30th June 2020

This programme will ensure that Christian Values are mainstreamed in public and private places in order to actualise the declaration of Zambia as a Christian Nation, ensure engagement meetings are held with the relevant stakeholders in the developing of the Self-Regulatory Framework for Churches and Other Religious organizations, ensure a documentary on Christian and Religious Sites in the country is produced and publicized, and ensure that the knowledge on the Historical Christian Heritage and identity of the country preserved. For the period under consideration, 15 Christian fellowships will be established in institutions, 1500 chaplains will be placed in institutions, 2 Dialogue Platforms will be operational and 1 documentary on Christian and Religious sites will be produced and publicized as well as developing one regulatory framework for Churches and other religious Organisations.

**HEAD 32 MINISTRY OF NATIONAL GUIDANCE AND RELIGIOUS AFFAIRS****BUDGET PROGRAMMES****Programme 5499 : Management and Support Services****Programme Objective**

*To ensure effective service delivery in support of the operations of the Ministry of National Guidance and Religious Affairs.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>7,248,484</b>  |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 7,248,484         |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>2,486,942</b>  |
| 02 General Operations                         | -           | -           | -           | -            | 2,486,942         |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>268,350</b>    |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 268,350           |
| <b>05 Liabilities</b>                         | -           | -           | -           | -            | <b>400,000</b>    |
| 01 Outstanding Bills                          | -           | -           | -           | -            | 400,000           |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>10,403,776</b> |

\* Budget Expenditure as at 30th June 2020

The Management and Support Services programme budget has been allocated a sum total of K10.4 million. Of this amount, 69.7 percent (K7.2 million) will be used for payment of Personnel Emoluments, 23.9 percent (K2.4 million) will cater for the use of Goods and Services, 2.6 percent (K268,350) will be used to procure Assets (Capital Expenditure), while 3.8 percent (K400,000) Liabilities has been allocated.

**HEAD 32 MINISTRY OF NATIONAL GUIDANCE AND RELIGIOUS AFFAIRS**

Programme 5499 : Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                      | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>5499 Management and Support Services</b> |             |             |             |              | <b>10,403,776</b> |
| 9001 Executive Office Management            | -           | -           | -           | -            | 2,513,226         |
| 9002 Human Resource Management Services     | -           | -           | -           | -            | 974,334           |
| 9003 Records Management                     | -           | -           | -           | -            | 198,315           |
| 9004 Financial Management - Auditing        | -           | -           | -           | -            | 954,732           |
| 9005 Procurement Services                   | -           | -           | -           | -            | 608,245           |
| 9006 Transport Services                     | -           | -           | -           | -            | 370,000           |
| 9007 Administrative Services                | -           | -           | -           | -            | 3,147,666         |
| 9008 Policy and Planning Services           | -           | -           | -           | -            | 1,637,258         |
| <b>Programme Total</b>                      | -           | -           | -           | -            | <b>10,403,776</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the Management and Support Services programme of K10.4 million will focus on improving stakeholder collaboration, assuring quality service delivery, Human Resource management and development, efficient resource mobilisation and utilization. Out of this allocation, K2.5 million has been allocated towards Executive Office Management, K974,334 has been allocated to the Human Resource Management Services, K198,315 has been allocated to Records Management, K954,732 has been allocated to Financial Management Audit, K608,245 has been allocated to Procurement Services, K370,000 has been allocated to Transport Services, K3.1 million has been allocated to Administrative Services, and K1.6 million has been earmarked for Policy and Planning.

**HEAD 32 MINISTRY OF NATIONAL GUIDANCE AND RELIGIOUS AFFAIRS**

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**HEAD 32 MINISTRY OF NATIONAL GUIDANCE AND RELIGIOUS AFFAIRS****Programme: 5499 Management and Support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                                    | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Efficient and Effective operations of the Executive Offices</b> |        |        |        |         |        |
| 01 % of operations executed  | 1      | 1      | 1      | 1       | 1      |
| <b>Human Resoruces Management and Development</b>                  |        |        |        |         |        |
| 01 % of staff adhering to terms and conditions                     | 1      | 1      | 1      | 1       | 1      |
| 02 % of staff trained in relevant fields                           | 1      | -      | 1      | 1       | 1      |
| 03 % of staff establishment filled                                 | 1      | 1      | 1      | 1       | 1      |
| <b>Quality service Delivery</b>                                    |        |        |        |         |        |
| 01 % reduction in the number of complaints received                | 1      | 1      | 1      | 1       | 1      |
| 02 % of Clients requests attended to on time                       | 1      | 1      | 1      | 1       | 1      |
| 03 % of Clients' complaints acted upon                             | 1      | 1      | 1      | 1       | 1      |
| <b>Effective Records Management</b>                                |        |        |        |         |        |
| 01 Number of Compactors  | 1      | -      | 1      | 1       | 1      |
| <b>Prudent Financial utilisation</b>                               |        |        |        |         |        |
| 00 % of funds utilised according to regulations.                   | 1      | 1      | 1      | 1       | 1      |
| 01 % of funds utilised according to regulations.                   | 1      | 1      | 1      | 1       | 1      |
| <b>Adherence to procurement Procedures</b>                         |        |        |        |         |        |
| 01 % procurement procedure adhered to                              | 1      | 1      | 1      | 1       | 1      |
| <b>An efficeint and functional Transport System</b>                |        |        |        |         |        |
| 01 Number of Vehicles Bought                                       | 6      | -      | -      | -       | (0)    |
| 02 Number of Serviced Vehicles and Log books utilised              | 13     | 13     | 13     | 13      | 13     |
| 03 Fuel and Lubricants Provided                                    | 1      | 1      | 1      | 1       | 1      |
| 04 Number of Insured Vehicles and claims processed                 | 1      | 1      | 1      | 1       | 1      |
| <b>Financial Management</b>  |        |        |        |         |        |
| 01 % of received funds utilised in a timely manner                 | 1      | 1      | 1      | 1       | 1      |

**HEAD 32 MINISTRY OF NATIONAL GUIDANCE AND RELIGIOUS AFFAIRS**

|   |    |    |    |    |    |
|---|----|----|----|----|----|
| <b>Collaboration and Support Mechanism for the policy Implementation at Provincial levels</b> |    |    |    |    |    |
| 01 No. of Policy Dissemination Meetings Held  | 10 | 2  | 8  | 8  | 8  |
| <b>Research on topical issues</b>   |    |    |    |    |    |
| 01 No. of Research/Surveys on Topical Issues  | -  | -  | 1  | 1  | 1  |
| <b>Media engaged</b>  |    |    |    |    |    |
| 01 No. of Media engagements   | 16 | 11 | 32 | 32 | 32 |
| <b>Ministerial programmes and activities publicised</b>                                       |    |    |    |    |    |
| 01 No. of Ministerial programmes publicised   | 30 | 22 | 30 | 30 | 30 |
| <b>ICT Utilisation</b>  |    |    |    |    |    |
| 01 % of Staff utilising ICT   | 1  | -  | 1  | 1  | 1  |
| <b>2022 Budget and AWP</b>  |    |    |    |    |    |
| 01 2022 Budget and AWP Prepared   | 1  | 1  | 1  | 1  | 1  |
| <b>M &amp; E framework tools and other research tools developed</b>                           |    |    |    |    |    |
| 01 No. of M & E framework tools   | 1  | -  | 1  | 1  | 1  |
| 02 No. of Research Instruments  | 1  | -  | 1  | 1  | 1  |

**Executive Authority:** Minister of National Guidance and Religious Affairs

**Controlling Officer:** Permanent Secretary, Ministry of National Guidance and Religious Affairs

\* Output Produced as at 30th June 2020

**HEAD 32 MINISTRY OF NATIONAL GUIDANCE AND RELIGIOUS AFFAIRS**

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In the year 2021, among other key expected outputs, the programme will ensure that 100 percent of the operations executed are as planned, 100 percent of staff are adhering to the terms and conditions of the Public Service, 100 percent of the staff trained in relevant fields and 100 percent of the staff establishment filled. Further, the programme targets a 100 percent reduction in number of complaints received, clients' request attended to on time, clients' complaints acted upon, and targets to procure 1 compactor to improve records keeping.

Further, the programme targets that 100 percent of funds received are utilised according to regulations, 100 percent adherence to the procurement procedures, all 13 motor vehicles are serviced and insured all the 13 motor vehicles, and targets to hold 62 media engagements aimed at sensitising media houses on the Ministry's mandate.

Additionally, the programme will ensure that 8 provincial meetings are held on the dissemination of the National Guidance and Religious Affairs Policy, 1 research on topical issues relating to National Guidance and religious Affairs, 100 percent capacity building of members of staff to ensure 100 percent utilization of the ICT facilities.

**Head Total:**

-

-

**16,144,547**



**HEAD 32 MINISTRY OF NATIONAL GUIDANCE AND RELIGIOUS AFFAIRS****Annex I: Outputs by Geographic Location**

| Geographic Location           | Key Outputs and Outputs Indicator  | MTEF Output Target |       |       |
|-------------------------------|--|--------------------|-------|-------|
|                               |  | 2021               | 2022  | 2022  |
| National                      | <b>01 Adherence to procurement Procedures</b>  |                    |       |       |
|                               | 0 % of funds utilised according to regulations.  | 1                  | 1     | 1     |
|                               | 1 Number of Political Parties' leaders sensitized  | 6                  | 7     | 7     |
|                               | 2 Number of Institutions with Chaplancy  | 1,500              | 1,500 | 1,500 |
|                               | 3 Fuel and Lubricants Provided   | 1                  | 1     | 1     |
|                               | 4 Number of Insured Vehicles and claims processed  | 1                  | 1     | 1     |
|                               | <b>02 Christian and Religious Heritage sites preserved.</b>  |                    |       |       |
|                               | 1 Number of mindsest change programmes   | 1                  | 0     | 0     |
|                               | 2 % of Clients requests attended to on time  | 1                  | 1     | 1     |
|                               | 3 % of Clients' complaints acted upon  | 1                  | 1     | 1     |
|                               | <b>03 Dialogue Platform between State and the Churches and Religious Organisations established</b> |                    |       |       |
|                               | 1 Number of Dialogue Platforms operationalised   | 1                  | 1     | 1     |
|                               | <b>04 Ministerial programmes and activities publicised</b>   |                    |       |       |
|                               | 1 No. of Ministerial programmes publicised   | 30                 | 30    | 30    |
|                               | <b>05 ICT Utilisation</b>  |                    |       |       |
|                               | 1 % of Staff utilising ICT   | 1                  | 0     | 0     |
|                               | <b>06 2022 Budget and AWP</b>  |                    |       |       |
|                               | 1 2022 Budget and AWP Prepared   | 1                  | 1     | 1     |
|                               | <b>07 M &amp; E framework tools and other research tools developed</b>                             |                    |       |       |
|                               | 1 No. of M & E framework tools   | 1                  | 0     | 0     |
| 2 No. of Research Instruments | 1  | 0                  | 0     |       |

**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**

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**1.0 MANDATE**

Formulate, administer and monitor the implementation of policies in the commercial, trade and industrial sectors in order to enhance the sectors' performance and promote sustainable socio-economic growth and development thereby improving the lives of the Zambian people. This is in accordance with the Government Gazette Notice No. 836 of 2016.

**2.0 STRATEGY**

The Ministry will execute its mandate through creating a conducive policy, legal, regulatory and institutional framework aimed at promoting and facilitating inclusive growth and competitiveness of industry and commerce.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 01 Economic Diversification and Job Creation***

*Outcome : 01 A Diversified and Export-Oriented Agriculture Sector*

*Strategy : 01 Improve production and productivity*

*Outcome : 05 Improved Access to Domestic, Regional and International Markets*

*Strategy : 03 Enhance the competitiveness of Zambian products*

*Outcome : 09 Enhanced Decent Job Opportunities in the Economy*

*Strategy : 01 Promote industrialisation and job creation*

**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**

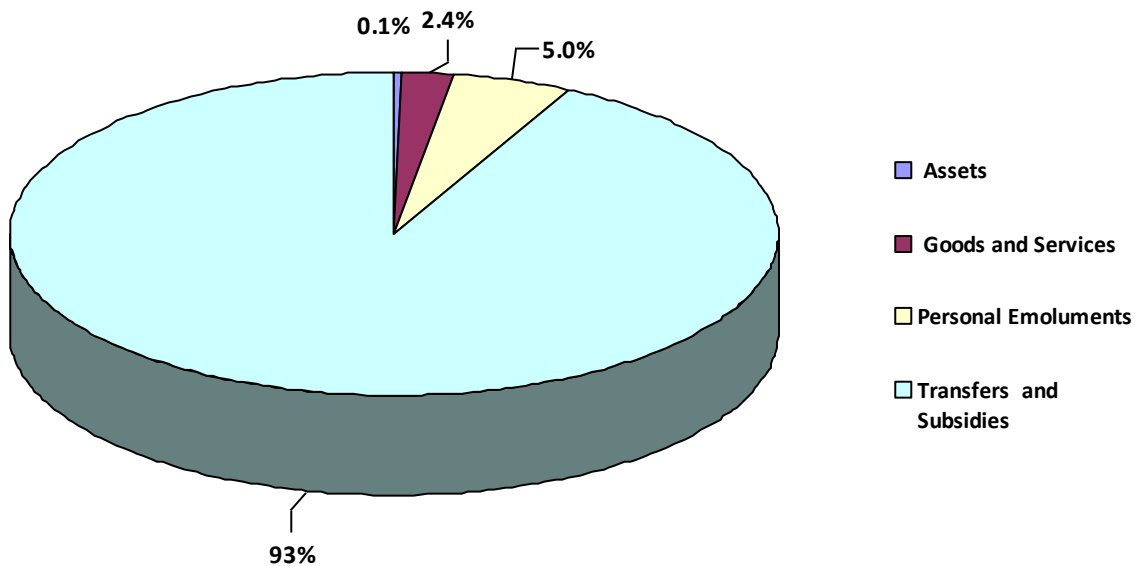
**4.0 BUDGET SUMMARY**

The total annual budget estimates of expenditure for the Ministry of Commerce, Trade and Industry amounts to K639.0 million. Through this budget, the Ministry will implement its mandate and contribute towards the attainment of the targets set out in the Seventh National Development Plan by implementing five key (5) programmes; Competition and Consumer Welfare, Standards and Quality Assurance, Industrial and Enterprise Development as well as Trade Facilitation, Promotion and Market Access.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 32,028,303               |
| 22 | Goods and Services      | -                        | -                        | 15,049,999               |
| 26 | Transfers and Subsidies | -                        | -                        | 590,996,830              |
| 31 | Assets                  | -                        | -                        | 950,000                  |
|    | <b>Head Total</b>       | -                        | -                        | <b>639,025,132</b>       |

**Figure 1: Budget Allocation by Economic Classification**

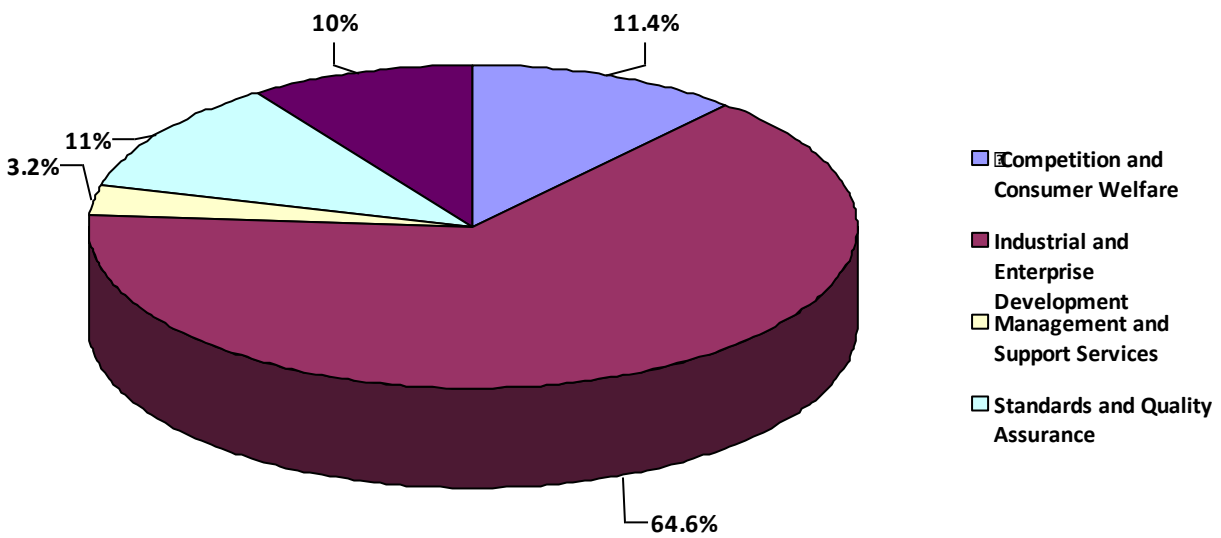


The budget summary estimates by economic classification reveals that 93 percent (K590.9 million) of the Ministry’s budget has been allocated to grants and other payments, 5 percent (K32.0 million) to personal emoluments, 2.4 percent (K15.0 million) has been allocated for the use of goods and services for efficient operation of the Ministry while the remaining 0.1 percent (K950,000) has been apportioned to Assets.

**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**

**Table:2 Budget Allocation by Programme**

| Code              | Programme                                       | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|---|-------------------------|-------------------------|--------------------------|
| 2111              | Competition and Consumer Welfare                | -                       | -                       | 72,771,160               |
| 2112              | Standards and Quality Assurance                 | -                       | -                       | 72,368,055               |
| 2113              | Industrial and Enterprise Development           | -                       | -                       | 412,770,844              |
| 2114              | Trade Facilitation, Promotion and Market Access | -                       | -                       | 60,884,805               |
| 2199              | Management and Support Services                 | -                       | -                       | 20,230,268               |
| <b>Head Total</b> |   | -                       | -                       | <b>639,025,132</b>       |



**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY****Table 3: Budget Allocation by Programme and Sub-Programme**

| PROGRAMME/SUB-PROGRAMME                                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|---|-------------|-------------|-------------|--------------|--------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimate           |
| <b>2111 Competition and Consumer Welfare</b>                  | -           | -           | -           | -            | <b>72,771,160</b>  |
| 1001 Competition and Fair Trade                               | -           | -           | -           | -            | 24,200             |
| 1008 Consumer Protection                                      | -           | -           | -           | -            | 72,746,960         |
| <b>2112 Standards and Quality Assurance</b>                   | -           | -           | -           | -            | <b>72,368,055</b>  |
| 2001 Quality and Productivity Promotion                       | -           | -           | -           | -            | 69,526,340         |
| 2002 National Quality Infrastructure Development              | -           | -           | -           | -            | 2,841,715          |
| <b>2113 Industrial and Enterprise Development</b>             | -           | -           | -           | -            | <b>412,770,844</b> |
| 3001 Economic Empowerment and Enterprise Development - (1)    | -           | -           | -           | -            | 323,580,993        |
| 3002 Commercial Services and Market Analysis                  | -           | -           | -           | -            | 70,542,904         |
| 3003 Cooperatives Development and Promotion                   | -           | -           | -           | -            | 18,286,951         |
| 3004 Industrial Research and Development                      | -           | -           | -           | -            | 55,988             |
| 3005 Investment Promotion                                     | -           | -           | -           | -            | 273,960            |
| 3006 Economic Zones Development and Promotion                 | -           | -           | -           | -            | 30,048             |
| <b>2114 Trade Facilitation, Promotion and Market Access</b>   | -           | -           | -           | -            | <b>60,884,805</b>  |
| 4001 Domestic Trade Facilitation                              | -           | -           | -           | -            | 2,351,132          |
| 4002 Trade Promotion  | -           | -           | -           | -            | 286,700            |
| 4003 Foreign Trade Facilitation - (3)                         | -           | -           | -           | -            | 56,389,373         |
| 4004 Market Access - (5)                                      | -           | -           | -           | -            | 1,857,600          |
| <b>2199 Management and Support Services</b>                   | -           | -           | -           | -            | <b>20,230,268</b>  |
| 9001 Executive Office Management                              | -           | -           | -           | -            | 1,328,688          |
| 9003 Financial Management - Accounting                        | -           | -           | -           | -            | 1,658,009          |
| 9004 Financial Management - Auditing                          | -           | -           | -           | -            | 165,000            |
| 9005 Procurement Management                                   | -           | -           | -           | -            | 120,000            |
| 9006 Planning, Policy Coordination and Information Management | -           | -           | -           | -            | 4,656,594          |
| 9008 General Administration                                   | -           | -           | -           | -            | 9,014,810          |
| 9010 Cooperative College                                      | -           | -           | -           | -            | 3,287,167          |

**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**

|                   |   |   |   |   |                    |
|-------------------|---|---|---|---|--------------------|
| <b>Head Total</b> | - | - | - | - | <b>639,025,132</b> |
|-------------------|---|---|---|---|--------------------|

\* Budget Expenditure as at 30th June 2020

|     |            |       |             |
|-----|------------|-------|-------------|
| (1) | AfDB       | Grant | 38,275,735  |
|     | World Bank | Loan  | 241,000,000 |
| (3) | AfDB       | Grant | 40,000,000  |
|     | EU         | Grant | 14,528,050  |
| (5) | SADC       | Grant | 1,400,000   |

The above budget allocation by programme and sub-programme shows that Industrial and Enterprise Development programme has been allocated 64.6 percent (K412.8 million) representing the largest share of the budget of this head. The remaining 35.4 percent has been allocated to Management and Support services (3.2 percent: K20.2 million), Standards and Quality Assurance (11.3 percent: K72.4 million) Competition and Consumer Welfare (11.4 percent: K72.8 million) and Trade Facilitation, Promotion and Market Access (9.5 percent: K60.9 million). The larger portion of the resources will be used to promote growth of cooperatives, micro small and medium enterprises, facilitate industrial development and creation of a conducive business environment.

**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY****BUDGET PROGRAMMES****Programme 2111 : Competition and Consumer Welfare****Programme Objective**

*To strengthen enforcement of the relevant legislations, coordination among sector regulators on competition and fair-trade matters, harmonise relevant consumer protection legislation, enhance implementation of regulatory frameworks on product safety, quality, measurement, labelling and packaging.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                           | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>02 Use of Goods and Services</b>               | -           | -           | -           | -            | <b>37,900</b>     |
| <b>02</b> General Operations                      | -           | -           | -           | -            | 37,900            |
| <b>03 Transfers and Subsidies</b>                 | -           | -           | -           | -            | <b>72,733,260</b> |
| <b>01</b> Transfers                               | -           | -           | -           | -            | 72,733,260        |
| 19 Competition and Consumer Protection Commission | -           | -           | -           | -            | 33,456,920        |
| 20 Competition and Consumer Protection Tribunal   | -           | -           | -           | -            | 1,400,000         |
| 21 Zambia Metrology Agency                        | -           | -           | -           | -            | 37,876,340        |
| <b>Programme Total</b>                            | -           | -           | -           | -            | <b>72,771,160</b> |

\* Budget Expenditure as at 30th June 2020

The allocation towards transfers and subsidies amounts to K72.8 million while K37,900 will cater for the use of goods and services. The K72.8 million allocation has been earmarked as transfers towards grant aided institutions namely: Competition and Consumer Protection Commission, the Zambia Metrology Agency and the Competition and Consumer Protection Tribunal for enforcement of the law.

**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**

Programme 2111 : Competition and Consumer Welfare

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>2111 Competition and Consumer Welfare</b> |             |             |             |              | <b>72,771,160</b> |
| 1001 Competition and Fair Trade              | -           | -           | -           | -            | 24,200            |
| 1008 Consumer Protection                     | -           | -           | -           | -            | 72,746,960        |
| <b>Programme Total</b>                       | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>72,771,160</b> |

\* Budget Expenditure as at 30th June 2020

The total budget for the Competition and Fair Trade sub-programme is K24,200. This amount will go towards general operations to meet the cost of capacity building in policy formulation. This capacity building is aimed at curbing restrictive business practices, abuse of dominant position of market power, anti-competitive mergers and acquisitions and cartel as a means to safeguard and enhance consumer welfare.

The K72.8 million budget allocation under the Consumer Protection sub- programme will cater for grants for the Competition and Consumer Protection Commission, the Zambia Metrology Agency and the Competition and Consumer Protection Tribunal for enforcement of the law.



**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**

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**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY****Programme: 2111 Competition and Consumer Welfare****Table 6: Programme Outputs**

| Key Output and Output Indicator   | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Compliances audits on Mergers condtions and undertakings conducted</b>           |        |        |        |         |        |
| 607 Number of Mergers Compliance audits conducted                                   | -      | -      | -      | -       | 20     |
| <b>Mergers and Acquisitions Assessed</b>  |        |        |        |         |        |
| 609 Number of Mergers and Acquisitions Assessed                                     | -      | -      | -      | -       | 80     |
| <b>Cases of Abuse of Dominance resolved</b>   |        |        |        |         |        |
| 611 Number of Abuse of Dominance cases resolved                                     | -      | -      | -      | -       | 12     |
| <b>Cases of Restrictive Business Practices/Cartels resolved</b>                     |        |        |        |         |        |
| 613 Number of Restrictive Business Practices/Cartels cases resolved                 | -      | -      | -      | -       | 40     |
| <b>competition and fair trade cases before the Tribunal disposed off</b>            |        |        |        |         |        |
| 615 Percentage of competition and fair trade cases before the Tribunal disposed off | (0)    | (0)    | (0)    | (0)     | 100    |
| <b>Pre-Packaged Products Inspected</b>  |        |        |        |         |        |
| 42 Number of pre-packaged products inspected.                                       | -      | -      | -      | -       | 3,710  |
| 43 Percentage of pre-packaged products inspected.                                   | (0)    | (0)    | (0)    | (0)     | 100    |
| <b>Local and Imported Instruments inspected</b>                                     |        |        |        |         |        |
| 44 Number of Local and Imported Instruments inspected.                              | -      | -      | -      | -       | 13,360 |
| 45 Percentage of compliance of Imported Instruments inspected.                      | (0)    | (0)    | (0)    | (0)     | 100    |
| <b>Consumer complaints resolved</b>   |        |        |        |         |        |
| 617 Number of consumer complaints resolved  | -      | -      | -      | -       | 3,000  |
| <b>Trading premises inspected</b>   |        |        |        |         |        |
| 619 Percentage of compliance of trading premises                                    | (0)    | (0)    | (0)    | (0)     | 95     |
| <b>Market Surveillance to identify consumer/competition concerns undertaken</b>     |        |        |        |         |        |
| 621 Number of market surveilances undertaken  | -      | -      | -      | -       | 2      |
| <b>Consumer welfare cases disposed off by the Tribunal</b>                          |        |        |        |         |        |
| 623 Percentage of consumer welfare cases disposed off                               | (0)    | (0)    | (0)    | (0)     | 50     |
| <b>Measuring instruments approved</b>   |        |        |        |         |        |
| 636 Number of Measuring Instruments Approved  | -      | -      | -      | -       | 5      |

Executive Authority: Minister of Commerce, Trade and Industry

Controlling Officer: Permanent Secretary, Ministry of Commerce Trade and Industry

\* Output Produced as at 30th June 2020

**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**

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The Ministry's performance, under this programme will be measured through the number of restrictive business practices , mergers and acquisition cases, abuse of dominance, cartel cases and consumer complaints attended to within a month of reporting. The performance will further be measured by the number of verified, calibrated and approved measuring instruments in trading places and also the number of consumer sanitations programmes conducted.

In order to ensure compliance of mergers' conditions, 20 compliance audits on mergers' conditions will be undertaken. To ensure fair trade and competition, 80 mergers and acquisitions will be assessed, 40 restrictive business practices/cartels cases will also be resolved, 50 of competition and fair trade cases will be disposed off timely.

To ensure consumer protection, pre-packaged products will be inspected, the target is to inspect 3710 prepacked commodities and attain 90 percent compliance, inspect 13,360 local instruments, resolve 3000 consumer complaints, inspect 95 percent of trading premises being compliant to consumer rights trading. Further, 2 market surveillance to identify consumer and competition concerns will be undertaken and a target of 50 percent of consumer welfare cases will be disposed off timely in order ensure efficiency in consumer protection. Furthermore, to ensure accuracy of trading instruments for consumer protection, 5 measuring instruments will be approved.

**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY****BUDGET PROGRAMMES****Programme 2112 : Standards and Quality Assurance****Programme Objective**

*To ensure that goods and services produced and supplied in Zambia meet local and international quality requirements, raise quality consciousness in both the suppliers and the consumers, maintain a quality culture in public life and throughout society and provide public education on standards and quality Assurance.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION               | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                       | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>02 Use of Goods and Services</b>   | -           | -           | -           | -            | <b>41,715</b>     |
| <b>02</b> General Operations          | -           | -           | -           | -            | 41,715            |
| <b>03 Transfers and Subsidies</b>     | -           | -           | -           | -            | <b>72,326,340</b> |
| <b>01</b> Transfers                   | -           | -           | -           | -            | 72,326,340        |
| 20 Zambia Compulsory Standards Agency | -           | -           | -           | -            | 38,376,340        |
| 22 Zambia Bureau of Standards         | -           | -           | -           | -            | 31,150,000        |
| 24 KAIZEN Institute of Zambia Limited | -           | -           | -           | -            | 2,800,000         |
| <b>Programme Total</b>                | -           | -           | -           | -            | <b>72,368,055</b> |

\* Budget Expenditure as at 30th June 2020

The total budget for Standards and Quality Assurance is K72.4 million. Of this amount K72.3 million has been allocated to Granted Aided Institutions (ZABS, ZCSA and KAIZEN Institute of Zambia) for implementation of the National Quality and Infrastructure Policy. The remaining amount, K41,715 has been allocated towards general operations to meet the cost of monitoring implementation of the National Quality Infrastructure Policy.

**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**

Programme 2112 : Standards and Quality Assurance

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                           | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>2112 Standards and Quality Assurance</b>      |             |             |             |              | <b>72,368,055</b> |
| 2001 Quality and Productivity Promotion          | -           | -           | -           | -            | 69,526,340        |
| 2002 National Quality Infrastructure Development | -           | -           | -           | -            | 2,841,715         |
| <b>Programme Total</b>                           | -           | -           | -           |              | <b>72,368,055</b> |

\* Budget Expenditure as at 30th June 2020

The Standards and Quality Assurance Programme will ensure that goods and services produced and supplied in Zambia meet local and international quality requirements, raise quality consciousness among suppliers and consumers as well as develop and implement a national quality infrastructure and technical regulations framework aligned to international best practices.

The total budget for the Quality and Productivity Promotion sub-programme is K69.5 million which has been earmarked to Granted Aided Institutions (Zambia Compulsory Standards and Zambia Bureau of Standards) for implementation of the National Quality and Infrastructure Policy.

The total budget for the National Quality Infrastructure Development sub-programme is K2.8 million. Of this amount, K2.8 million has been earmarked to Granted Aided Institution, KAIZEN Institute of Zambia for implementation of the National Quality and Infrastructure Policy. The remaining amount K41,715 will go towards general operations to meet the cost of monitoring implementation of the National Quality Infrastructure Policy.

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**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY****Programme: 2112 Standards and Quality Assurance****Table 6: Programme Outputs**

| Key Output and Output Indicator                                | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Products Tested</b>   |        |        |        |         |        |
| 28 Number of products tested                                   | -      | -      | -      | -       | 8,900  |
| <b>Products certified</b>                                      |        |        |        |         |        |
| 29 Number of products certified                                | -      | -      | -      | -       | 270    |
| <b>Companies certified</b>                                     |        |        |        |         |        |
| 30 Number of companies certified                               | -      | -      | -      | -       | 12     |
| <b>Accreditation of test methods and parameters maintained</b> |        |        |        |         |        |
| 32 Number of parameters maintained                             | -      | -      | -      | -       | 56     |
| <b>National Standards developed</b>                            |        |        |        |         |        |
| 33 Number of National Standards developed                      | -      | -      | -      | -       | 280    |
| <b>Instruments Verified</b>                                    |        |        |        |         |        |
| 35 Number of Verified Instruments                              | -      | -      | -      | -       | 30,443 |
| 36 Percentage of compliance of verified instruments            | (0)    | (0)    | (0)    | (0)     | 90     |
| <b>MSMEs Trained in standards and quality</b>                  |        |        |        |         |        |
| 37 Number of MSMEs Trained in standards and quality            | -      | -      | -      | -       | 175    |
| <b>Industrial Equipment Calibrated</b>                         |        |        |        |         |        |
| 38 Number of calibrated instruments                            | -      | -      | -      | -       | 3,700  |
| 39 Percentage of compliance of calibrated instruments          | (0)    | (0)    | (0)    | (0)     | 90     |
| <b>Laboratories accredited</b>                                 |        |        |        |         |        |
| 40 Number of Laboratories accredited                           | -      | -      | -      | -       | 5      |
| 41 Percentage of compliance of accredited laboratories         | (0)    | (0)    | (0)    | (0)     | 90     |

**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**

|  |     |     |     |     |     |
|--|-----|-----|-----|-----|-----|
| <b>locally manufactured products conforming to compulsory standards licensed</b> |     |     |     |     |     |
| 46 Number of locally manufactured products conforming                            | -   | -   | -   | -   | 300 |
| <b>local products conforming to compulsory standards</b>                         |     |     |     |     |     |
| 47 Percentage of compliance of local products conforming                         | (0) | (0) | (0) | (0) | 100 |
| <b>Imported products conforming to compulsory standards</b>                      |     |     |     |     |     |
| 48 Percentage of compliance of imported products conforming                      | (0) | (0) | (0) | (0) | 100 |
| <b>Number of Market Surveillance undertaken</b>                                  |     |     |     |     |     |
| 49 Number of Market Surveillance undertaken                                      | -   | -   | -   | -   | 52  |

**Executive Authority:** Minister of Commerce, Trade and Industry

**Controlling Officer:** Permanent Secretary, Ministry of Commerce Trade and Industry

\* Output Produced as at 30th June 2020

The effectiveness of this programme will be measured by the number of MSMEs and other sectors trained in standards and quality, products certified, accreditation of testing parameters, development of standards, scopes of certification schemes accredited, samples tested and inspections of prepacked commodities. Furthermore, the performance will be measured by the proportion of local products conforming to standard and imported used motor vehicles inspected for road worthiness conforming to standards.

In ensuring quality of products produced, 8900 products will be tested, 270 products will be certified. 12 companies will be certified to ensure that they are meeting the quality standards of products produced and accreditation of 33 test methods and 56 parameters will be maintained for product testing. (280) new national standards will be developed to ensure quality of products produced while Industrial Equipment Calibration will be to introduced ensure that trading instruments are accurate and conform to the standard measurements. In this regard, thirty thousand and four hundred and forty three (30443) instruments will be verified. Further, one hundred seventy five (175) MSMEs have been targeted to be trained in standards and quality products.

In order to ensure that industrial equipment's are accurately calibrated according to the standard recognised calibrations, 3700 Industrial Equipment will be calibrated while five (5) laboratories will be accredited to ensure that they meet the required standards.

In this view, To achieve quality in the local products produced according to the developed standards, three hundred (300) locally manufactured products conforming to compulsory standards will be licensed while 80.0 percent compliance target of local products conforming to compulsory standards has been set. Further, in order to provide for compliance of the imported products according to the stipulated standards, the Ministry seeks to meet 80 percent compliance of imported products. Furthermore, five (5) market surveillance will be undertaken in order to ensure conformity to compulsory standards.



**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY****BUDGET PROGRAMMES****Programme 2113 : Industrial and Enterprise Development****Programme Objective**

*Promote growth of Cooperatives and Micro Small and Medium Enterprises in Industrial development, Facilitate effective utilisation of domestic raw materials in industrialisation and accelerate the actualisation of Domestic and Foreign Direct Investment in Priority Sectors.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                              | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|--|-------------|-------------|-------------|--------------|--------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>01 Personal Emoluments</b>                        | -           | -           | -           | -            | <b>13,486,960</b>  |
| <b>01 Salaries and Wages</b>                         | -           | -           | -           | -            | 13,486,960         |
| <b>02 Use of Goods and Services</b>                  | -           | -           | -           | -            | <b>8,524,704</b>   |
| <b>02 General Operations</b>                         | -           | -           | -           | -            | 8,524,704          |
| <b>03 Transfers and Subsidies</b>                    | -           | -           | -           | -            | <b>390,009,180</b> |
| <b>01 Transfers</b>                                  | -           | -           | -           | -            | 390,009,180        |
| 25 Zambia Development Agency                         | -           | -           | -           | -            | 27,000,000         |
| 26 Citizens Economic Empowerment Commission          | -           | -           | -           | -            | 13,226,841         |
| 27 Patents and Companies Registration Agency         | -           | -           | -           | -            | 64,294,695         |
| 28 Business Regulatory Review Agency                 | -           | -           | -           | -            | 6,211,909          |
| <b>04 Assets</b>                                     | -           | -           | -           | -            | <b>750,000</b>     |
| <b>01 Non-Financial Assets (Capital Expenditure)</b> | -           | -           | -           | -            | 750,000            |
| <b>Programme Total</b>                               | -           | -           | -           | -            | <b>412,770,844</b> |

\* Budget Expenditure as at 30th June 2020

The total budget for Industrial and Enterprise Development amounts to K412.8 million. Of this amount, K13.5 million has been allocated to Personal Emoluments, K8.5 million has been allocated towards the use of goods and services to meet the cost of promoting growth of cooperatives/micro small medium enterprises and facilitating industrial development and investment programmes as well as creation of a conducive business environment. The remaining K390.0 million has been allocated to grant aided institutions (PACRA, CEEC, BRRA, ZDA) while the remaining amount is for donor supported projects (Accelerated Growth for MSMEs and Inclusive Growth).

**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**

Programme 2113 : Industrial and Enterprise Development

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                               | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|--|-------------|-------------|-------------|--------------|--------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>2113 Industrial and Enterprise Development</b>    |             |             |             |              | <b>412,770,844</b> |
| 3001 Economic Empowerment and Enterprise Development | -           | -           | -           | -            | 323,580,993        |
| 3002 Commercial Services and Market Analysis         | -           | -           | -           | -            | 70,542,904         |
| 3003 Cooperatives Development and Promotion          | -           | -           | -           | -            | 18,286,951         |
| 3004 Industrial Research and Development             | -           | -           | -           | -            | 55,988             |
| 3005 Investment Promotion                            | -           | -           | -           | -            | 273,960            |
| 3006 Economic Zones Development and Promotion        | -           | -           | -           | -            | 30,048             |
| <b>Programme Total</b>                               | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>412,770,844</b> |

\* Budget Expenditure as at 30th June 2020

The Industrial and Enterprise Development programme will promote the growth of cooperatives and micro small medium enterprises and facilitate industrial development as well as create a conducive business environment. The total budget for the Commercial Services and Market Analysis sub-programme is K70.5 million. This amount will go towards Granted Aided Institutions (Patents and Companies Registration Agency and Business Regulatory and Review Agency).

The budget allocation for the Economic Empowerment and Enterprise Development sub-programme amounts to K 323.6 million. Of this amount, K40.2 million has been earmarked to Granted Aided Institutions (Zambia Development Agency and Citizens Economic Empowerment Commission), K309.2 million has been earmarked to Donor supported projects (the Zambia Agribusiness Trade Project and Skills Development and Entrepreneurship Project Supporting Women and Youth) while K2.5 million has been allocated for personal emoluments. The remaining K1.5 million will go towards the cost of mapping of value chains for targeted MSMEs.

The Industrial Research and Development sub-programme has been allocated K55,988. This amount will go towards general operations to meet the cost of undertaking industrial research and technical capacity building. A total of K273,960 has been allocated to Investment Promotion sub-programme to go towards general operations to meet the cost of undertaking Bilateral, regional and multilateral missions. In order ensure promotion and monitoring development of Economic Zones and Industrial yards the Economic Zones Development and Promotion sub-programme has been allocated K30,048.

The total budget for the Cooperatives Development and Promotion sub-programme is K18.3 million. Of this amount, K6.5 million will go towards general operations to meet the cost of cooperatives development and promotion. K750,000 will go towards the procurement of motor cycles. K10.9 million has been allocated to Personal Emoluments.

**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**

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**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY****Programme: 2113 Industrial and Enterprise Development****Table 6: Programme Outputs**

| Key Output and Output Indicator                                | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Youths participated in business and marketing linkages</b>  |        |        |        |         |        |
| 51 Percentage of Youths participated in business and marketing | (0)    | (0)    | (0)    | (0)     | 100    |
| <b>MSMEs Provided With Business Development Services</b>       |        |        |        |         |        |
| 53 Number MSMEs provided with Business Development             | -      | -      | -      | -       | 1,634  |
| <b>MSMEs accessed financial services</b>                       |        |        |        |         |        |
| 55 Percentage of MSMEs accessed financial services             | (0)    | (0)    | (0)    | (0)     | 100    |
| <b>Industrial Yards operationalised</b>                        |        |        |        |         |        |
| 56 Number of Industrial Yards Operational                      | -      | -      | -      | -       | 8      |
| <b>MSMEs established in the Yards</b>                          |        |        |        |         |        |
| 57 Number of MSMEs established in the Yards                    | -      | -      | -      | -       | 126    |

**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**

|  |   |   |   |   |         |
|--|---|---|---|---|---------|
| <b>Business Names Registered</b>   |   |   |   |   |         |
| 01 Number of business names registered   | - | - | - | - | 17,500  |
| <b>Companies Incorporated</b>  |   |   |   |   |         |
| 02 Number of Companies registered  | - | - | - | - | 11,560  |
| <b>Local authorities that implemented the Simplified Registration System (SRS)</b> |   |   |   |   |         |
| 04 Number of local authorities that implemented the SRS                            | - | - | - | - | 10      |
| <b>Informal Traders Registered on the Simplified Registration System (SRS)</b>     |   |   |   |   |         |
| 600 Number of Informal Traders Registered on the SRS                               | - | - | - | - | 10,000  |
| <b>Trademarks Processed</b>  |   |   |   |   |         |
| 06 Number of Trade Marks Processed   | - | - | - | - | 10,520  |
| <b>Sectors Intergrated into the Single licensing system</b>                        |   |   |   |   |         |
| 603 Number of sectors intergrated into the single licensing system                 | - | - | - | - | 2       |
| <b>Regulatory Impact Assessment (RIA) Report produced</b>                          |   |   |   |   |         |
| 601 Number of Quarterly RIA Reports produced                                       | - | - | - | - | 4       |
| <b>Regulatory services centres established</b>                                     |   |   |   |   |         |
| 602 Number of RSCs established   | - | - | - | - | 4       |
| <b>Regulatory Agencies added to the One Stop Shop Integration System (OSSIS)</b>   |   |   |   |   |         |
| 604 Number of Regulatory Agencies added to the OSSIS                               | - | - | - | - | 6       |
| <b>Institutions business licenses uploaded on the E- registry</b>                  |   |   |   |   |         |
| 605 Number of institutions uploaded business licenses on E-registry                | - | - | - | - | 60      |
| <b>Patents Processed</b>   |   |   |   |   |         |
| 60 Number of Patents Processed   | - | - | - | - | 230     |
| <b>Copyrights Processed</b>  |   |   |   |   |         |
| 61 Number of Copyrighths Processed   | - | - | - | - | 300,300 |
| <b>Industrial Designs Processed</b>  |   |   |   |   |         |
| 62 Number of Industrial Designs Processed  | - | - | - | - | 310     |

**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**

|  |   |   |   |   |       |
|--|---|---|---|---|-------|
| <b>Cooperatives Registered</b>                           |   |   |   |   |       |
| 13 Number of Cooperatives registered                     | - | - | - | - | 3,000 |
| <b>Financial cooperatives established</b>                |   |   |   |   |       |
| 14 Number of Financial cooperatives established          | - | - | - | - | 250   |
| <b>Cooperatives diversified in key sectors</b>           |   |   |   |   |       |
| 16 Percentage of Cooperatives diversified in key sectors | - | - | - | - | 100   |

**Executive Authority:** Minister of Commerce, Trade and Industry

**Controlling Officer:** Permanent Secretary, Ministry of Commerce Trade and Industry

\* Output Produced as at 30th June 2020

The Ministry's performance, under this programme in 2021, will be measured through the number of product specific value chain projects supported, Business Development Services provided to MSMEs/Cooperatives, business names, companies and co-operatives registered, Business and Market linkages facilitated. Furthermore, the performance of the Ministry will be measured by the number of intellectual property rights registered, Regulatory Service Centres established, Collateral Registry awareness trainings held, traders immigrated to use e-registration (SRS), Regulatory Impact Assessment (RIA) approved, single licensing systems developed, co-operatives capacited, financing statements registered enterprises investing in MFEZs and export training workshops conducted.

**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY****BUDGET PROGRAMMES****Programme 2114 : Trade Facilitation, Promotion and Market Access****Programme Objective**

*Promote accurate valuation and prompt clearance of goods at Zambia's ports, improve transit facilities and procedures, simplify and harmonise border procedures, processes and procedures for cross border traders, promote mutually beneficial arrangements on shared border infrastructure, facilitate the resolution of Non-Tariff Barriers, improve border and transport corridor infrastructure, promote the production and export of value added products in order to increase foreign exchange earnings and promote business linkages and explore international and local markets for Zambian products.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>3,566,955</b>  |
| 01 Salaries and Wages               | -           | -           | -           | -            | 3,566,955         |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>1,389,800</b>  |
| 02 General Operations               | -           | -           | -           | -            | 1,389,800         |
| <b>03 Transfers and Subsidies</b>   | -           | -           | -           | -            | <b>55,928,050</b> |
| 01 Transfers                        | -           | -           | -           | -            | 55,928,050        |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>60,884,805</b> |

\* Budget Expenditure as at 30th June 2020

The total budget for Trade Facilitation, Promotion and Market Access is K60.9 million. Of this amount, K1.4 million has been allocated towards the use of goods and service, K55.9 million is a grant from cooperating partners while K3.6 million has been allocated towards personal emoluments.

**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**

Programme 2114 : Trade Facilitation, Promotion and Market Access

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                                      | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>2114 Trade Facilitation, Promotion and Market Access</b> |             |             |             |              | <b>60,884,805</b> |
| 4001 Domestic Trade Facilitation                            | -           | -           | -           | -            | 2,351,132         |
| 4002 Trade Promotion  | -           | -           | -           | -            | 286,700           |
| 4003 Foreign Trade Facilitation                             | -           | -           | -           | -            | 56,389,373        |
| 4004 Market Access  | -           | -           | -           | -            | 1,857,600         |
| <b>Programme Total</b>                                      | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>60,884,805</b> |

\* Budget Expenditure as at 30th June 2020

The Trade Facilitation, Promotion and Market Access programme will promote accurate valuation and prompt clearance of goods at Zambia's ports, improve transit facilities and procedures, simplify and harmonise border procedures, processes and procedures for cross border traders as well as negotiate market access for Zambia's goods and services in foreign markets.

The total budget for the Domestic Trade Facilitation sub-programme is K2.4 million. This amount will go towards general operations to meet the cost of improving transit facilities and procedures, simplify and harmonise border procedures, processes and procedures for cross border traders, promotion of mutually beneficial arrangements on shared border infrastructure, facilitate the resolution of Non-Tariff Barriers, improve border and transport corridor infrastructure.

The total budget for the Trade Promotion sub-programme amounts K286,700. This amount will go towards general operations to meet the cost of organising and participating in Trade Expositions, Fairs and Shows.

The total budget for the Foreign Trade Facilitation sub-programme is amounts to K56.4 million. This amount includes earmarked funds for Donor supported projects (Lobito Corridor and the Enhanced Integral Framework Projects) for enforcement of the law. K24,400 has been allocated to goods and services. K1.8 million has been allocated to Personal Emoluments.

The total budget for the Market Access sub-programme is K1.9 million. This amount will go towards general operations to meet the cost of participating in bilateral, regional and multilateral engagements and technical capacity building as well as funds earmarked to the Donor supported project-SADC Trade Related Facilitation.



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**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY****Programme: 2114 Trade Facilitation, Promotion and Market Access****Table 6: Programme Outputs**

| Key Output and Output Indicator   | 2019   |        | 2020   |         | 2021    |
|---|--------|--------|--------|---------|---------|
|   | Target | Actual | Target | Actual* | Target  |
| <b>One Stop Border Posts (OSBP) negotiated and signed</b>   |        |        |        |         |         |
| 625 Number of OSBP Bilateral Agreements negotiated and signed                                     | -      | -      | -      | -       | 2       |
| <b>Intercountry Trade Centres Facilitated</b>   |        |        |        |         |         |
| 627 Number of intercountry trade centres Facilitated  | -      | -      | -      | -       | 2       |
| <b>Trade Information Desks Established</b>  |        |        |        |         |         |
| 629 Number of Trade Information Desks Established   | -      | -      | -      | -       | 2       |
| <b>Users accessing Trade Information Desks</b>  |        |        |        |         |         |
| 631 Number of Users accessing Trade Information Desks   | -      | -      | -      | -       | 100,000 |
| <b>Participation of local companies in local and trade fairs, shows and expos facilitated</b>     |        |        |        |         |         |
| 633 Percentage of local companies participating in local trade fairs, shows and expos facilitated | -      | -      | -      | -       | 85      |
| <b>Companies using the proudly Zambia campaign logo</b>   |        |        |        |         |         |
| 637 Number of additional companies using the proudly Zambia campaign logo                         | -      | -      | -      | -       | 15      |
| <b>Local Producers linked to Domestic Markets</b>   |        |        |        |         |         |
| 639 Number of additional Local Producers linked to Domestic Markets                               | -      | -      | -      | -       | 20      |

**Executive Authority:** Minister of Commerce, Trade and Industry

**Controlling Officer:** Permanent Secretary, Ministry of Commerce Trade and Industry

\* Output Produced as at 30th June 2020

**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**

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The effectiveness of this programme will be measured by the number of One Stop Border Posts (OSBPs) facilitated, local companies participating in Zambia International Trade Fair, CAMINEX, Agricultural and Commercial Show, trade information desks established, bilateral, multilateral and regional agreements facilitated and also number of intercountry trade centres facilitated.

Under this programme the Ministry has targeted to sign 2 bilateral agreement for establishment of OSBPs. It also seeks to establish 2 Intercountry Trade Centres in order to easy trade procedures and processes, establish 2 Trade Information Desks in order to provide cross border traders with necessary information on cross border trading, targets to attract 100 000 users for the trade information Desks.

Further, 15 local companies have been targeted to participate in both local and foreign trade fairs, shows and expos in order to provide market for their products in local and foreign trade fairs, shows and expos. In order to promote the use of the proudly Zambian logo for local produced products, 15 Companies will be targeted to use the proudly Zambia campaign logo, 20 Local Producers will be linked to domestic markets. Furthermore, this programme will for the Ministry's participation in AfCFTA technical working groups on Goods and Services Negotiations in 2021, participation in SADC Policy Organs and Heads of State and Government and also participation in the WTO Ministerial Conference 2021.

**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY****BUDGET PROGRAMMES****Programme 2199 : Management and Support Services****Programme Objective**

*To provide administrative and logistical support as well as human resource management services to the division.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>14,974,388</b> |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 14,974,388        |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>4,777,782</b>  |
| 02 General Operations                         | -           | -           | -           | -            | 4,777,782         |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>200,000</b>    |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 200,000           |
| <b>05 Liabilities</b>                         | -           | -           | -           | -            | <b>278,098</b>    |
| 01 Outstanding Bills                          | -           | -           | -           | -            | 278,098           |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>20,230,268</b> |

\* Budget Expenditure as at 30th June 2020

The total budget for Management and Support Services is K20.2 million. This amount has been allocated towards general operations (K4.8 million), dismantling of arrears (K278,098) , Personal Emoluments (K14.9 million) and procurement of assets (K200,000).

**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**

Programme 2199 : Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>2199 Management and Support Services</b>                   |             |             |             |              | <b>20,230,268</b> |
| 9001 Executive Office Management                              | -           | -           | -           | -            | 1,328,688         |
| 9003 Financial Management - Accounting                        | -           | -           | -           | -            | 1,658,009         |
| 9004 Financial Management - Auditing                          | -           | -           | -           | -            | 165,000           |
| 9005 Procurement Management                                   | -           | -           | -           | -            | 120,000           |
| 9006 Planning, Policy Coordination and Information Management | -           | -           | -           | -            | 4,656,594         |
| 9008 General Administration                                   | -           | -           | -           | -            | 9,014,810         |
| 9010 Cooperative College                                      | -           | -           | -           | -            | 3,287,167         |
| <b>Programme Total</b>  | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>20,230,268</b> |

\* Budget Expenditure as at 30th June 2020

This programme will focus on providing management services and administrative logistics. This will entail efficient and effective management of the motor vehicle fleet, provision of executive support services and maintenance of records. The programme will also ensure that plans of strategic nature are prepared and developed to facilitate smooth management of the Ministry. The K20.2 million allocation under this programme will be used to provide administrative and logistical support as well as human resource management services to the Division. Transport Management sub programme is meant to facilitate the maintenance of motor vehicle fleet in order to sustain the mobility of the Ministry. The resources will facilitate the maintenance of motor vehicles fleet and procurement of fuel.

Under this programmes the K20.2 million budget allocation has been shared as follows: Executive office Management sub-programme has been allocated K1.3 million to meet the cost of general operations, K9.0 million for the General Administration sub-programme, K165,000 thousand for the Internal Audit sub-programme, K3.3 million for the Cooperatives College sub-programme while Planning, Policy Coordination and Information Management sub-programme is has been allocated a total of K4.7 million for the general operations and monitoring of Ministerial Cluster Programmes.

**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY****Programme: 2199 Management and Support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator      | 2019   |        | 2020   |         | 2021   |
|--------------------------------------|--------|--------|--------|---------|--------|
|                                      | Target | Actual | Target | Actual* | Target |
| <b>Audit queries reduced</b>         |        |        |        |         |        |
| 01 Number of Quarterly audit queries | -      | -      | -      | -       | 4      |

**Executive Authority:** Minister of Commerce, Trade and Industry**Controlling Officer:** Permanent Secretary, Ministry of Commerce Trade and Industry

\* Output Produced as at 30th June 2020

The outputs and output targets under this programme are set in order to enhance accountability and prudent utilisation of resources through improved human resource development and management as well as strengthening planning and financial management systems.

|                    |   |   |                    |
|--------------------|---|---|--------------------|
| <b>Head Total:</b> | - | - | <b>639,025,132</b> |
|--------------------|---|---|--------------------|

**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY****Annex I: Outputs by Geographic Location**

| Geographic Location | Key Outputs and Outputs Indicator   | MTEF Output Target |        |        |
|---------------------|---|--------------------|--------|--------|
|                     |   | 2021               | 2022   | 2022   |
| <b>National</b>     |   |                    |        |        |
|                     | <b>01 Audit queries reduced</b>   |                    |        |        |
|                     | 1 Number of business names registered   | 17,500             | 17,500 | 17,500 |
|                     | <b>02 Companies Incorporated</b>  |                    |        |        |
|                     | 2 Number of Companies registered  | 11,560             | 11,560 | 11,560 |
|                     | <b>04 Local authorities that implemented the Simplified Registration System (SRS)</b> |                    |        |        |
|                     | 4 Number of local authorities that implemented the SRS                                | 10                 | 10     | 10     |
|                     | <b>05 Informal Traders Registered on the Simplified Registration System (SRS)</b>     |                    |        |        |
|                     | 600 Number of Informal Traders Registered on the SRS                                  | 10,000             | 10,000 | 10,000 |
|                     | <b>06 Trademarks Processed</b>  |                    |        |        |
|                     | 6 Number of Trade Marks Processed   | 10,520             | 10,520 | 10,520 |
|                     | <b>07 Sectors Intergrated into the Single licensing system</b>                        |                    |        |        |
|                     | 603 Number of sectors intergrated into the single licensing system                    | 2                  | 2      | 2      |
|                     | <b>08 Regulatory Impact Assessment (RIA) Report produced</b>                          |                    |        |        |
|                     | 601 Number of Quarterly RIA Reports produced  | 4                  | 4      | 4      |
|                     | <b>09 Regulatory services centres established</b>                                     |                    |        |        |
|                     | 602 Number of RSCs established  | 4                  | 4      | 4      |
|                     | <b>10 Regulatory Agencies added to the One Stop Shop Integration System (OSSIS)</b>   |                    |        |        |
|                     | 604 Number of Regulatory Agencies added to the OSSIS                                  | 6                  | 6      | 6      |
|                     | <b>11 Institutions business licenses uploaded on the E- registry</b>                  |                    |        |        |
|                     | 605 Number of institutions uploaded business licenses on E-registry                   | 60                 | 60     | 60     |
|                     | <b>13 Cooperatives Registered</b>   |                    |        |        |
|                     | 13 Number of Cooperatives registered  | 3,000              | 3,000  | 3,000  |
|                     | <b>14 Financial cooperatives established</b>  |                    |        |        |
|                     | 14 Number of Financial cooperatives established                                       | 250                | 250    | 250    |
|                     | <b>16 Cooperatives diversified in key sectors</b>                                     |                    |        |        |
|                     | 16 Percentage of Cooperatives diversified in key sectors                              | 100                | 100    | 100    |
|                     | <b>28 Products Tested</b>   |                    |        |        |
|                     | 28 Number of products tested  | 8,900              | 8,900  | 8,900  |
|                     | <b>29 Products certified</b>  |                    |        |        |
|                     | 29 Number of products certified   | 270                | 270    | 270    |
|                     | <b>30 Companies certified</b>   |                    |        |        |
|                     | 30 Number of companies certified  | 12                 | 12     | 12     |
|                     | <b>31 Accreditation of test methods and parameters maintained</b>                     |                    |        |        |
|                     | 32 Number of parameters maintained  | 56                 | 56     | 56     |
|                     | <b>33 National Standards developed</b>  |                    |        |        |

**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**

|   |   |        |        |        |
|---|---|--------|--------|--------|
| 33  | Number of National Standards developed                      | 280    | 280    | 280    |
| <b>35 Instruments Verified</b>  |   |        |        |        |
| 35  | Number of Verified Instruments                              | 30,443 | 30,443 | 30,443 |
| 36  | Percentage of compliance of verified instruments            | 90     | 90     | 90     |
| <b>37 MSMEs Trained in standards and quality</b>                                    |   |        |        |        |
| 37  | Number of MSMEs Trained in standards and quality            | 175    | 175    | 175    |
| <b>38 Industrial Equipment Calibrated</b>   |   |        |        |        |
| 38  | Number of calibrated instruments                            | 3,700  | 3,700  | 3,700  |
| 39  | Percentage of compliance of calibrated instruments          | 90     | 90     | 90     |
| <b>40 Laboratories accredited</b>   |   |        |        |        |
| 40  | Number of Laboratories accredited                           | 5      | 5      | 5      |
| 41  | Percentage of compliance of accredited laboratories         | 90     | 90     | 90     |
| <b>42 Pre-Packaged Products Inspected</b>   |   |        |        |        |
| 42  | Number of pre-packaged products inspected.                  | 3,710  | 3,710  | 3,710  |
| 43  | Percentage of pre-packaged products inspected.              | 100    | 100    | 100    |
| <b>44 Local and Imported Instruments inspected</b>                                  |   |        |        |        |
| 44  | Number of Local and Imported Instruments inspected.         | 13,360 | 13,360 | 13,360 |
| 45  | Percentage of compliance of Imported Instruments inspected. | 100    | 100    | 100    |
| <b>46 locally manufactured products conforming to compulsory standards licensed</b> |   |        |        |        |
| 46  | Number of locally manufactured products conforming          | 300    | 300    | 300    |
| <b>47 local products conforming to compulsory standards</b>                         |   |        |        |        |
| 47  | Percentage of compliance of local products conforming       | 100    | 100    | 100    |
| <b>48 Imported products conforming to compulsory standards</b>                      |   |        |        |        |
| 48  | Percentage of compliance of imported products conforming    | 100    | 100    | 100    |
| <b>49 Number of Market Surveillance undertaken</b>                                  |   |        |        |        |
| 49  | Number of Market Surveillance undertaken                    | 52     | 52     | 52     |
| <b>51 Youths participated in business and marketing linkages</b>                    |   |        |        |        |
| 51  | Percentage of Youths participated in business and marketing | 100    | 100    | 100    |
| <b>53 MSMEs Provided With Business Development Services</b>                         |   |        |        |        |
| 53  | Number MSMEs provided with Business Development             | 1,634  | 1,634  | 1,634  |
| <b>55 MSMEs accessed financial services</b>   |   |        |        |        |
| 55  | Percentage of MSMEs accessed financial services             | 100    | 100    | 100    |
| <b>56 Industrial Yards operationalised</b>  |   |        |        |        |
| 56  | Number of Industrial Yards Operational                      | 8      | 8      | 8      |
| <b>57 MSMEs established in the Yards</b>  |   |        |        |        |
| 57  | Number of MSMEs established in the Yards                    | 126    | 126    | 126    |
| <b>60 Patents Processed</b>   |   |        |        |        |
| 60  | Number of Patents Processed                                 | 230    | 230    | 230    |



**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**

|   |         |         |         |
|---|---------|---------|---------|
| <b>61 Copyrights Processed</b>  |         |         |         |
| 61 Number of Copyrigths Processed   | 300,300 | 300,300 | 300,300 |
| <b>62 Industrial Designs Processed</b>  |         |         |         |
| 62 Number of Industrial Designs Processed   | 310     | 310     | 310     |
| <b>606 Compliancias audits on Mergers condtions and undertakings conducted</b>                    |         |         |         |
| 607 Number of Mergers Compliance audits conducted   | 20      | 20      | 20      |
| <b>608 Mergers and Acquisitions Assessed</b>  |         |         |         |
| 609 Number of Mergers and Acquisitions Assessed   | 80      | 80      | 80      |
| <b>610 Cases of Abuse of Dominance resolved</b>   |         |         |         |
| 611 Number of Abuse of Dominance cases resolved   | 12      | 12      | 12      |
| <b>612 Cases of Restrictive Business Practices/Cartels resolved</b>                               |         |         |         |
| 613 Number of Restrictive Business Practices/Cartels cases resolved                               | 40      | 40      | 40      |
| <b>614 competition and fair trade cases before the Tribunal disposed off</b>                      |         |         |         |
| 615 Percentage of competition and fair trade cases before the Tribunal disposed off               | 100     | 100     | 100     |
| <b>616 Consumer complaints resolved</b>   |         |         |         |
| 617 Number of consumer complaints resolved  | 3,000   | 3,000   | 3,000   |
| <b>618 Trading premises inspected</b>   |         |         |         |
| 619 Percentage of compliance of trading premises  | 95      | 95      | 95      |
| <b>620 Market Surveillance to identify consumer/competition concerns undertaken</b>               |         |         |         |
| 621 Number of market surveilances undertaken  | 2       | 2       | 2       |
| <b>622 Consumer welfare cases disposed off by the Tribunal</b>                                    |         |         |         |
| 623 Percentage of consumer welfare cases disposed off   | 50      | 50      | 50      |
| <b>624 One Stop Border Posts (OSBP) negotiated and signed</b>                                     |         |         |         |
| 625 Number of OSBP Bilateral Agreements negotiated and signed                                     | 2       | 2       | 2       |
| <b>626 Intercountry Trade Centres Facilitated</b>   |         |         |         |
| 627 Number of intercountry trade centres Facilitated  | 2       | 2       | 2       |
| <b>628 Trade Information Desks Established</b>  |         |         |         |
| 629 Number of Trade Information Desks Established   | 2       | 2       | 2       |
| <b>630 Users accessing Trade Information Desks</b>  |         |         |         |
| 631 Number of Users accessing Trade Information Desks   | 100,000 | 100,000 | 100,000 |
| <b>632 Participation of local companies in local and trade fairs, shows and expos facilitated</b> |         |         |         |
| 633 Percentage of local companies participating in local trade fairs, shows and expos facilitated | 85      | 85      | 85      |
| <b>635 Measuring instruments approved</b>   |         |         |         |
| 636 Number of Measuring Instruments Approved  | 5       | 5       | 5       |
| <b>636 Companies using the proudly Zambia campaign logo</b>                                       |         |         |         |
| 637 Number of additional companies using the proudly Zambia campaign logo                         | 15      | 15      | 15      |
| <b>638 Local Producers linked to Domestic Markets</b>   |         |         |         |
| 639 Number of additional Local Producers linked to Domestic Markets                               | 20      | 20      | 20      |

**HEAD 34 HUMAN RIGHTS COMMISSION**

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**1.0 MANDATE**

Promote and protect human rights in accordance with Articles 230 (2) and 230 (3) of the Constitution of Zambia (Amendment) Act No 2 of 2016.

**2.0 STRATEGY**

The Human Rights Commission shall promote and protect human rights and fundamental freedoms of all people in Zambia through investigations and redress of human rights violations; conduct human rights education and awareness programmes; and implement human rights monitoring and reporting of observance and protection of human rights.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**

*Cluster : 05 Creating a Conducive Governance Environment for a Diversified and Inclusive Economy*

*Outcome : 05 Improved Rule of Law, Human Rights and Constitutionalism*

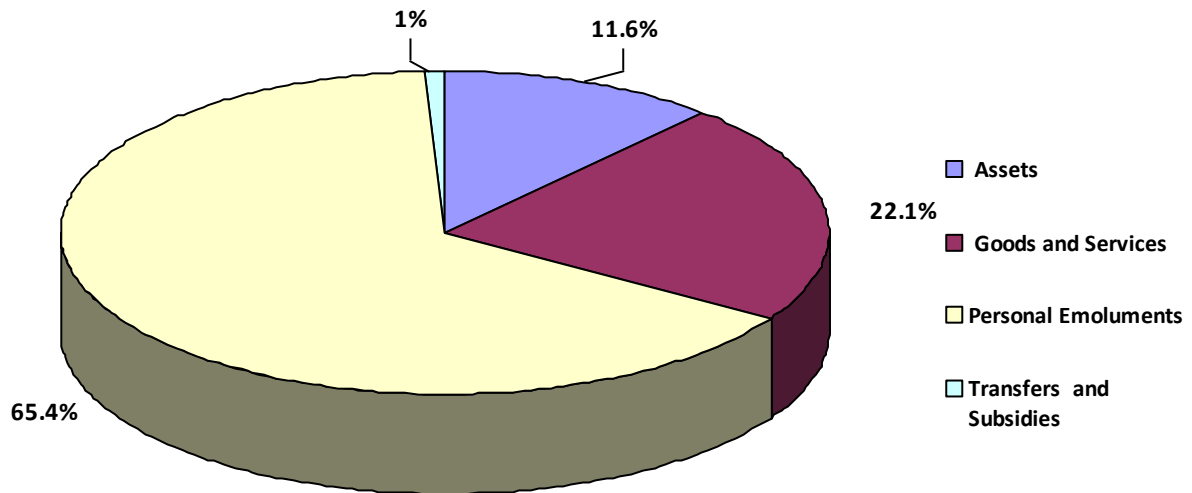
*Strategy : 03 Promote human rights*

**HEAD 34 HUMAN RIGHTS COMMISSION****4.0 BUDGET SUMMARY**

The Human Rights Commission will embark on pursuing the objectives and targets as set out in the Seventh National Development Plan (7NDP) and will fulfil its mandate and strategic objectives through the implementation of two (2) key Programmes namely; Promotion and Protection of Human Rights and Management and Support Services. The total budget estimates of expenditure for the Human Rights Commission for these programmes for the year 2021 is K17.2 million.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 11,238,240               |
| 22 | Goods and Services      | -                        | -                        | 3,802,804                |
| 26 | Transfers and Subsidies | -                        | -                        | 140,000                  |
| 31 | Assets                  | -                        | -                        | 2,000,000                |
|    | <b>Head Total</b>       | -                        | -                        | <b>17,181,044</b>        |

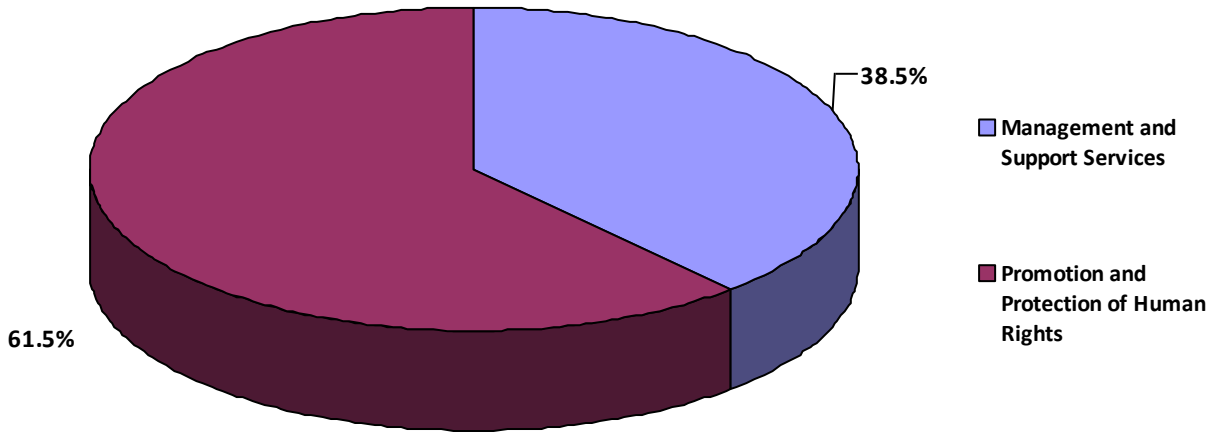
**Figure 1: Budget Allocation by Economic Classification**

The summary estimates by economic classification shows that 65.4 percent (K11.2 million) of the total budget of the Human Rights Commission has been allocated to Personal Emoluments, 22.1 percent (K3.8 million) will cater for the use of goods and services, and the remaining 1 percent (K140,000) will be used on transfers and subsidies.

**HEAD 34 HUMAN RIGHTS COMMISSION**

**Table:2 Budget Allocation by Programme**

| Code              | Programme                                | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|--|-------------------------|-------------------------|--------------------------|
| 4140              | Promotion and Protection of Human Rights | -                       | -                       | 10,572,689               |
| 4199              | Management and Support Services          | -                       | -                       | 6,608,355                |
| <b>Head Total</b> |  | -                       | -                       | <b>17,181,044</b>        |



**HEAD 34 HUMAN RIGHTS COMMISSION****Table 3: Budget Allocation by Programme and Sub-Programme**

| PROGRAMME/SUB-PROGRAMME                              | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimate          |
| <b>4140 Promotion and Protection of Human Rights</b> | -           | -           | -           | -            | <b>10,572,689</b> |
| 0001 human rights education and awareness            | -           | -           | -           | -            | 1,503,578         |
| 0002 human rights advocacy                           | -           | -           | -           | -            | 1,631,287         |
| 0003 Human Rights violations investigations          | -           | -           | -           | -            | 7,437,824         |
| <b>4199 Management and Support Services</b>          | -           | -           | -           | -            | <b>6,608,355</b>  |
| 9001 Executive Office Mgt                            | -           | -           | -           | -            | 1,382,772         |
| 9002 Human Resource Management and Administration    | -           | -           | -           | -            | 3,682,614         |
| 9003 Financial Management - Accounting               | -           | -           | -           | -            | 1,226,693         |
| 9004 Financial Management - Audit                    | -           | -           | -           | -            | 316,276           |
| <b>Head Total</b>                                    | -           | -           | -           | -            | <b>17,181,044</b> |

\* BudgetExpenditureasat 30th June 2020

The Promotion and Protection of Human Rights Programme has been allocated 61.5 percent (K10.5 million) which is relatively higher than the 38.5 percent (K6.6 million) allocation to the Management and Support Services programme. The Promotion and Protection of Human Rights programme involves investigations and redress of human rights violations; conduct of human rights education and awareness programmes; and implementing Human Rights monitoring and reporting of observance and protection of human rights. These are aimed at ensuring respect, promotion and protection of human rights and fundamental freedoms of all people in Zambia.

**HEAD 34 HUMAN RIGHTS COMMISSION****BUDGET PROGRAMMES****Programme 4140 : Promotion and Protection of Human Rights****Programme Objective**

*To enhance respect, promotion and protection of human rights and fundamental freedoms of all people in Zambia.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>5,889,641</b>  |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 5,889,641         |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>2,683,048</b>  |
| 02 General Operations                         | -           | -           | -           | -            | 2,683,048         |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>2,000,000</b>  |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 2,000,000         |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>10,572,689</b> |

\* Budget Expenditure as at 30th June 2020

The Promotion and Protection of Human Rights programme has been allocated a sum total of K10.5 million. Of this allocation, K5.8 million will be spent on personal emoluments whereas K2.6 million will go towards goods and services and K2million for Asset to ensure that Commission continues with the promotion and protection of human rights and fundamental freedoms for all people through investigations and redress of human rights violations; human rights education and awareness; and human rights monitoring and reporting of observance and protection of human rights.

**Programme 4140 : Promotion and Protection of Human Rights****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                               | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>4140 Promotion and Protection of Human Rights</b> |             |             |             |              | <b>10,572,689</b> |
| 0001 human rights education and awareness            | -           | -           | -           | -            | 1,503,578         |
| 0002 human rights advocacy                           | -           | -           | -           | -            | 1,631,287         |
| 0003 Human Rights violations investigations          | -           | -           | -           | -            | 7,437,824         |
| <b>Programme Total</b>                               | -           | -           | -           | -            | <b>10,572,689</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the Promotion and Protection of Human Rights programme of K10.5 million will be used to provide interventions that contribute towards improvement of protection of human rights and fundamental freedoms for all people, through investigations, referrals, redress of complaints, and influencing law and policy.

**HEAD 34 HUMAN RIGHTS COMMISSION****Programme: 4140 Promotion and Protection of Human Rights****Table 6: Programme Outputs**

| Key Output and Output Indicator                                | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Human Rights violations investigated</b>                    |        |        |        |         |        |
| 01 Proportion of reported Human Rights violations investigated | -      | -      | -      | -       | 90     |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Director, Human Rights Commission

\* Output Produced as at 30th June 2020

The Commission will ensure effective promotion and protection of human rights through the timely provision of the human rights monitoring and governance reports conducting human rights violations investigations. The Commission targets to produce 3 Human rights monitoring and Governance reports and carryout sensitization programmes on human rights violations.

**HEAD 34 HUMAN RIGHTS COMMISSION****BUDGET PROGRAMMES****Programme 4199 : Management and Support Services****Programme Objective**

*To ensure effective service delivery in support of the operations of the Human Rights Commission.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>5,348,599</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 5,348,599        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>1,119,756</b> |
| 02 General Operations               | -           | -           | -           | -            | 1,119,756        |
| <b>03 Transfers and Subsidies</b>   | -           | -           | -           | -            | <b>140,000</b>   |
| 03 Contributions to Organisations   | -           | -           | -           | -            | 140,000          |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>6,608,355</b> |

\* Budget Expenditure as at 30th June 2020

The Management and Support Services programme has been allocated a sum total of K6.6 million which will go towards the payment of personal emoluments (K5.3 million), the use of goods and services (K1.1 million), and transfers and subsidies (K140, 000).

**Programme 4199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                            | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>4199 Management and Support Services</b>       |             |             |             |              | <b>6,608,355</b> |
| 9001 Executive Office Mgt                         | -           | -           | -           | -            | 1,382,772        |
| 9002 Human Resource Management and Administration | -           | -           | -           | -            | 3,682,614        |
| 9003 Financial Management - Accounting            | -           | -           | -           | -            | 1,226,693        |
| 9004 Financial Management - Audit                 | -           | -           | -           | -            | 316,276          |
| <b>Programme Total</b>                            | -           | -           | -           | -            | <b>6,608,355</b> |

\* Budget Expenditure as at 30th June 2020

Through this programme, the Commission will endeavor to establish two (2) provincial offices with adequate numbers of staff in each of these offices; increase staffing levels to acceptable levels; improve the transport situation and organisational structure; and will continue to strengthen its institutional governance and management through revision and development of relevant policies.



**HEAD 34 HUMAN RIGHTS COMMISSION****Programme: 4199 Management and Support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                              | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Policy Reviewed</b>                                       |        |        |        |         |        |
| 01 Number of policies reviewed                               | (0)    | (0)    | (0)    | (0)     | 1      |
| <b>Human Rights Commission decentralised</b>                 |        |        |        |         |        |
| 01 Number of provincial offices established                  | (0)    | (0)    | (0)    | (0)     | 2      |
| <b>Human Resources and Administration implemented</b>        |        |        |        |         |        |
| 01 Number of reports on HRA prepared                         | (0)    | (0)    | (0)    | (0)     | 1      |
| 02 Number of staff appraisal                                 | (0)    | (0)    | (0)    | (0)     | 57     |
| <b>Institutional Financial Statements Prepared</b>           |        |        |        |         |        |
| 01 Number of Financial Statements prepared                   | (0)    | (0)    | (0)    | (0)     | 1      |
| <b>Internal Audit Report prepared</b>                        |        |        |        |         |        |
| 01 Number of Internal Audit Reports prepared                 | (0)    | (0)    | (0)    | (0)     | 4      |
| <b>Procurement Plan developed and implemented</b>            |        |        |        |         |        |
| 01 Procurement Plan in place                                 | (0)    | (0)    | (0)    | (0)     | 1      |
| <b>Number of Institutional Financial Statements Prepared</b> |        |        |        |         |        |
| 02 Nnumber of financial statements prepared                  | -      | -      | -      | -       | 4      |
| <b>Audit reports produced</b>                                |        |        |        |         |        |
| 01 Number of policies formulated and implemented             | -      | -      | 1      | 1       | 2      |
| 02 Number of audit reports prepared                          | (0)    | (0)    | (0)    | (0)     | 4      |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Director, Human Rights Commission

\* Output Produced as at 30th June 2020

The outputs under this programmes will facilitate for the smooth operation of the Commission through the development of appropriate strategies for the human resources management and administration, and ensure prudent financial management and other support services.

**HEAD 34 HUMAN RIGHTS COMMISSION**

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|                    |   |   |                   |
|--------------------|---|---|-------------------|
| <b>Head Total:</b> | - | - | <b>17,181,044</b> |
|--------------------|---|---|-------------------|

**HEAD 34 HUMAN RIGHTS COMMISSION****Annex I: Outputs by Geographic Location**

| Geographic Location         | Key Outputs and Outputs Indicator                               | MTEF Output Target |      |      |
|-----------------------------|---|--------------------|------|------|
|                             |   | 2021               | 2022 | 2022 |
| National                    | <b>01 Number of Institutional Financial Statements Prepared</b> |                    |      |      |
|                             | 1 Proportion of reported Human Rights violations investigated   | 90                 | 90   | 90   |
|                             | 2 Nnumber of financial statements prepared                      | 4                  | 4    | 4    |
|                             | <b>02 Human Rights Commission decentralised</b>                 |                    |      |      |
|                             | 1 Number of provincial offices established                      | 2                  | 2    | 2    |
|                             | <b>03 Human Resources and Adminstration implemented</b>         |                    |      |      |
|                             | 1 Number of reports on HRA prepared                             | 1                  | 1    | 1    |
|                             | 2 Number of staff appraisal                                     | 57                 | 57   | 57   |
|                             | <b>04 Institutional Financial Statements Prepared</b>           |                    |      |      |
|                             | 1 Number of Financial Statements prepared                       | 1                  | 1    | 1    |
|                             | <b>05 Internal Audit Report prepared</b>                        |                    |      |      |
|                             | 1 Number of Internal Audit Reports prepared                     | 4                  | 4    | 4    |
|                             | <b>06 Procurement Plan developed and implemented</b>            |                    |      |      |
| 1 Procurement Plan in place | 1   | 1                  | 1    |      |

**HEAD 36 ZAMBIA CORRECTIONAL SERVICE COMMISSION**

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**1.0 MANDATE**

Constitute offices in the Correctional Service as well as to appoint, confirm, promote and hear appeals from officers in the Correctional Service and perform such other functions in accordance with Article 225 of the Constitution (Amendment) Act No. 2 of 2016 and as provided for in the Service Commissions Act No. 10 of 2016 Section 12(1).

**2.0 STRATEGY**

The Commission shall intensify its coordination role in the implementation of human resource policies through the establishment of Human Resource Management Committees; implementing and providing guidelines on management of human resources across all correctional departments; and conduct quality assurance and inspections adherence to the principles and values based system of human resource management.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**

*Cluster : 05 Creating a Conducive Governance Environment for a Diversified and Inclusive Economy*

*Outcome : 04 Improved Service Delivery*

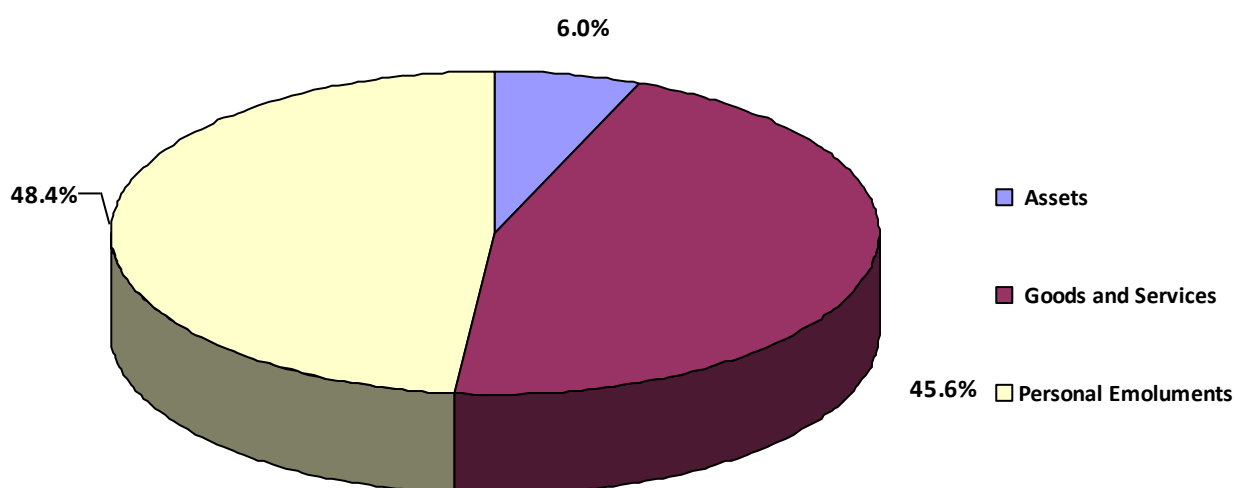
*Strategy : 01 Scale-up public service reforms*

**HEAD 36 ZAMBIA CORRECTIONAL SERVICE COMMISSION****4.0 BUDGET SUMMARY**

The Commission will embark on pursuing the objectives and targets set out in the Seventh National Development Plan (7NDP) and will fulfil its mandate and strategic objectives through the implementation of three (3) key programmes namely: Human Resource Management, Governance and Standards and Management and Support Services. The total budget estimates for the Commission for the year 2021 is at K4.0 million.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 1,924,583                |
| 22 | Goods and Services      | -                        | -                        | 1,816,168                |
| 31 | Assets                  | -                        | -                        | 239,300                  |
|    | <b>Head Total</b>       | -                        | -                        | <b>3,980,051</b>         |

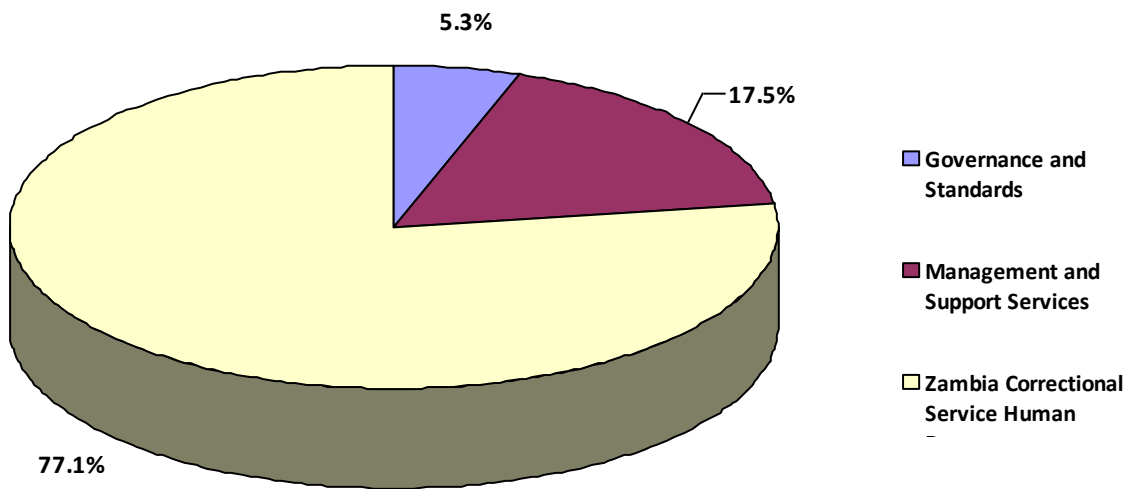
**Figure 1: Budget Allocation by Economic Classification**

The summary estimates by economic classification show that 48.4 percent (K1.9million) has been allocated towards personal emoluments, 45.6 percent (K1.8 million) will cater for the use of goods and services, while 6.0 percent (K239,300) will be used for the procurement of assets.

**HEAD 36 ZAMBIA CORRECTIONAL SERVICE COMMISSION**

**Table:2 Budget Allocation by Programme**

| Code              | Programme   | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|---|-------------------------|-------------------------|--------------------------|
| 4141              | Zambia Correctional Service Human Resource Management | -                       | -                       | 3,069,583                |
| 4142              | Governance and Standards                              | -                       | -                       | 212,600                  |
| 4199              | Management and Support Services                       | -                       | -                       | 697,868                  |
| <b>Head Total</b> |   | -                       | -                       | <b>3,980,051</b>         |



**HEAD 36 ZAMBIA CORRECTIONAL SERVICE COMMISSION****Table 3: Budget Allocation by Programme and Sub-Programme**

| PROGRAMME/SUB-PROGRAMME   | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimate         |
| <b>4141 Zambia Correctional Service Human Resource Management</b> | -           | -           | -           | -            | <b>3,069,583</b> |
| 1001 Zambia Correctional Human Resource Management                | -           | -           | -           | -            | 3,069,583        |
| <b>4142 Governance and Standards</b>                              | -           | -           | -           | -            | <b>212,600</b>   |
| 2001 Standards, Guidelines and Regulations                        | -           | -           | -           | -            | 212,600          |
| <b>4199 Management and Support Services</b>                       | -           | -           | -           | -            | <b>697,868</b>   |
| 9002 Human Resources Management and Administration                | -           | -           | -           | -            | 351,525          |
| 9004 Financial Management - Auditing                              | -           | -           | -           | -            | 89,843           |
| 9005 Procurement Management                                       | -           | -           | -           | -            | 56,500           |
| 9007 Leadership and Governance                                    | -           | -           | -           | -            | 200,000          |
| <b>Head Total</b>   | -           | -           | -           | -            | <b>3,980,051</b> |

\* Budget Expenditure as at 30th June 2020

The Human Resource Management programme has been allocated 77 percent (K3.1 million) which represents the largest share of this head. The remaining 23 percent has been shared between Governance and Standards (5 percent: K212, 000) and Management and Support Services (18 percent: K697, 000). The bulk of these resources is expected to result in clearing various pending disciplinary, separation and promotion cases in the Correctional Service Commission department.

**HEAD 36 ZAMBIA CORRECTIONAL SERVICE COMMISSION****BUDGET PROGRAMMES****Programme 4141 : Zambia Correctional Service Human Resource Management****Programme Objective**

*To improve the effectiveness and efficiency of human resource in the Correctional Service Commission Department and strengthen the adherence of guidelines, principles and regulations set out in the reforms.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>1,924,583</b> |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 1,924,583        |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>905,700</b>   |
| 02 General Operations                         | -           | -           | -           | -            | 905,700          |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>239,300</b>   |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 239,300          |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>3,069,583</b> |

\* Budget Expenditure as at 30th June 2020

The Human Resource Management programme has been allocated a sum total of K3.1 million of which K1.9 million will be spent on personal emoluments. The use of goods and services has been allocated K905, 700 while procurement of assets has an allocation of K239, 300.

**Programme 4141 : Zambia Correctional Service Human Resource Management****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>4141 Zambia Correctional Service Human Resource Management</b> |             |             |             |              | <b>3,069,583</b> |
| 1001 Zambia Correctional Human Resource Management                | -           | -           | -           | -            | 3,069,583        |
| <b>Programme Total</b>  | -           | -           | -           | -            | <b>3,069,583</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the Human Resource Management programme of K3.1 million is aimed at strengthening the management of human resources in the Correctional Services for the effective provision of correctional services.



**HEAD 36 ZAMBIA CORRECTIONAL SERVICE COMMISSION****Programme: 4141 Zambia Correctional Service Human Resource Management****Table 6: Programme Outputs**

| Key Output and Output Indicator                     | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Human Resource Reforms Implemented</b>           |        |        |        |         |        |
| 01 Proportion of Human Resource Reforms Implemented | -      | -      | -      | -       | 100    |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Commission Secretary, Zambia Correctional Service Commission

\* Output Produced as at 30th June 2020

For the effective management of human resources, the Commission will focus on programmes that will contribute to a Public Service Human Resource Management System anchored on principles and values that promote efficiency, effectiveness and quality delivery of services for national development

**HEAD 36 ZAMBIA CORRECTIONAL SERVICE COMMISSION****BUDGET PROGRAMMES****Programme 4142 : Governance and Standards****Programme Objective**

*To ensure that governance and standards are adhered to.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET    |
|-------------------------------------|-------------|-------------|-------------|--------------|----------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates      |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>212,600</b> |
| <b>02 General Operations</b>        | -           | -           | -           | -            | 212,600        |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>212,600</b> |

\* Budget Expenditure as at 30th June 2020

The Governance and Standards Programme has been allocated a sum total of K212, 600 that has been set aside for the use of goods and services to carry out general operations of the Commission.

**Programme 4142 : Governance and Standards****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                     | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET    |
|--|-------------|-------------|-------------|--------------|----------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates      |
| <b>4142 Governance and Standards</b>       |             |             |             |              | <b>212,600</b> |
| 2001 Standards, Guidelines and Regulations | -           | -           | -           | -            | 212,600        |
| <b>Programme Total</b>                     | -           | -           | -           | -            | <b>212,600</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for Governance and Standards programme of K212, 600 will be used for the development of standards, guidelines, and regulations to maintain high standards of corporate governance in line with the Commission's values.

**HEAD 36 ZAMBIA CORRECTIONAL SERVICE COMMISSION****Programme: 4142 Governance and Standards****Table 6: Programme Outputs**

| Key Output and Output Indicator                                       | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Standards, Guidelines and Regulations</b>                          |        |        |        |         |        |
| 01 Proportion of Standards, Guidelines and Regulations enforced       | -      | -      | -      | -       | 100    |
| <b>Discipline, Complaints and Appeals</b>                             |        |        |        |         |        |
| 01 Percentage of Discipline, Complaints and Appeals cases attended to | -      | -      | -      | -       | 100    |
| <b>Zambia Correctional Service Monitoring and Evaluation</b>          |        |        |        |         |        |
| 01 Percentage of planned Monitoring and Evaluatons conducted          | -      | -      | -      | -       | 100    |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Commission Secretary, Zambia Correctional Service Commision

\* Output Produced as at 30th June 2020

The Commission will endeavor to uphold good governance and standards through the timely development and implementation of standards, guidelines, and regulations; enforce discipline; attend to complaints and appeals; and conduct monitoring and evaluation

**HEAD 36 ZAMBIA CORRECTIONAL SERVICE COMMISSION****BUDGET PROGRAMMES****Programme 4199 : Management and Support Services****Programme Objective**

*To ensure effective service delivery in support of the operations of the Zambia Correctional Service Commission.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET    |
|-------------------------------------|-------------|-------------|-------------|--------------|----------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates      |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>697,868</b> |
| 02 General Operations               | -           | -           | -           | -            | 697,868        |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>697,868</b> |

\* Budget Expenditure as at 30th June 2020

The Management and Support Services programme has been allocated a sum total of K697, 868 for the use of goods and services to conduct general operations of the Commission.

**Programme 4199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET    |
|--|-------------|-------------|-------------|--------------|----------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates      |
| <b>4199 Management and Support Services</b>        |             |             |             |              | <b>697,868</b> |
| 9002 Human Resources Management and Administration | -           | -           | -           | -            | 351,525        |
| 9004 Financial Management - Auditing               | -           | -           | -           | -            | 89,843         |
| 9005 Procurement Management                        | -           | -           | -           | -            | 56,500         |
| 9007 Leadership and Governance                     | -           | -           | -           | -            | 200,000        |
| <b>Programme Total</b>                             | -           | -           | -           | -            | <b>697,868</b> |

\* Budget Expenditure as at 30th June 2020

This programme will ensure provision of strategic and policy direction in order to facilitate the efficient and effective operation of the Commission through human resource management and administration, financial management, procurement management, and leadership and governance.

**HEAD 36 ZAMBIA CORRECTIONAL SERVICE COMMISSION****Programme: 4199 Management and Support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                             | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Annual Institutional progress report prepared</b>        |        |        |        |         |        |
| 01 Annual Institutional progress report in place            | -      | -      | -      | -       | 1      |
| <b>Institutional Training Plan prepared</b>                 |        |        |        |         |        |
| 01 Institutional Training Plan in place                     | -      | -      | -      | -       | 1      |
| <b>Financial Report prepared</b>                            |        |        |        |         |        |
| 01 Institutional Financial Report in place                  | -      | -      | -      | -       | 1      |
| <b>Quarterly Audit Reports produced</b>                     |        |        |        |         |        |
| 01 Number of Quarterly Audit Reports produced               | -      | -      | -      | -       | 4      |
| <b>Procurement Plan prepared</b>                            |        |        |        |         |        |
| 01 Procurement Plan in place                                | -      | -      | -      | -       | 1      |
| <b>Strategic Plan developed</b>                             |        |        |        |         |        |
| 01 Strategic Plan in place                                  | -      | -      | -      | -       | 1      |
| <b>Leadership and Governance trainings undertaken</b>       |        |        |        |         |        |
| 01 Number of Leadership and Governance trainings undertaken | -      | -      | -      | -       | 1      |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Commission Secretary, Zambia Correctional Service Commission

\* Output Produced as at 30th June 2020

This outputs under this programme will ensure that effective Human Resource and administration management, policy and planning, financial management and other support services are provided for effective service delivery of the Commission.

|                    |   |   |                  |  |
|--------------------|---|---|------------------|--|
| <b>Head Total:</b> | - | - | <b>3,980,051</b> |  |
|--------------------|---|---|------------------|--|

**HEAD 36 ZAMBIA CORRECTIONAL SERVICE COMMISSION**

**Annex I: Outputs by Geographic Location**

| Geographic Location | Key Outputs and Outputs Indicator  | MTEF Output Target |      |      |
|---------------------|--|--------------------|------|------|
|                     |  | 2021               | 2022 | 2022 |
| National            | <p><b>01 Annual Institutional progress report prepared</b></p> <p>1 Proportion of Human Resource Reforms Implemented</p> | 100                | 100  | 100  |

**HEAD 37 MINISTRY OF FINANCE**

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**1.0 MANDATE**

Economic and financial management of the nation in order to foster economic development as drawn from the Government Gazette Notice No. 836 of 2016.

**2.0 STRATEGY**

The Ministry will strive to improve public financial and economic management through accelerating the implementation of the Economic Stabilization and Growth Programme (ESGP), strengthening implementation of the Medium Term Public Debt Strategy, review and operationalize the Loans and Guarantees (Authorization) Act, enhancing domestic resource mobilization mechanisms, strengthening adherence to tax and non-tax legislation, strengthening public finance management reforms and strengthening the programmes for rolling out IFIMS and Treasury Single Account to all intended MPSAs. The Ministry will also work towards improving sources of financing and management of financial resources by enhancing domestic resource mobilization mechanisms and strengthening Internal Controls.

Further, the Ministry will improve internal processes and procedures through enhancing assurance on the effectiveness of internal controls, quality and risk management systems in the public service, agencies and statutory corporations in the utilisation of public resources, coordinate internal audit operations and facilitate the implementation of audit policies in Ministries, Provinces and Agencies (MPAs) in order to enhance their performance and adherence to relevant laws and regulations.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 01 Economic Diversification and Job Creation***

*Outcome : 01 A Diversified and Export-Oriented Agriculture Sector*

*Strategy : 01 Improve production and productivity*

***Cluster : 05 Creating a Conducive Governance Environment for a Diversified and Inclusive Economy***

*Outcome : 01 Improved Policy Environment*

*Strategy : 04 Enhance national data and information systems*

*Outcome : 02 Improved Transparency and Accountability*

*Strategy : 01 Strengthen transparency and accountability mechanisms*

*Strategy : 02 Strengthen public financial management*

**HEAD 37 MINISTRY OF FINANCE**

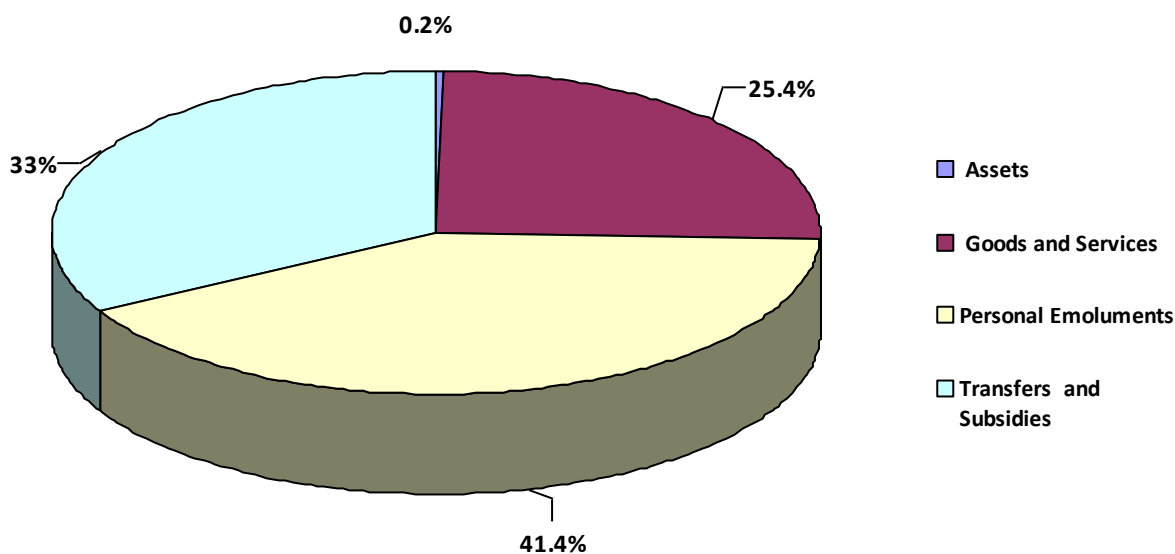
**4.0 BUDGET SUMMARY**

To effectively implement its mandate and contribute to the attainment of its set objectives in the Seventh National Development Plan, the Ministry of Finance will implement six programmes. These include Economic Management, Fiscal Management, Procurement and Stores Management, Public Financial Management, Internal Audit and Risk Management and Management and Support Services. The total budget estimates of expenditure for the Ministry is K4.1 billion.

**Table:1 Budget Allocation by Economic Classification**

| No                | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|-------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| 21                | Personal Emoluments     | -                        | -                        | 1,699,566,212            |
| 22                | Goods and Services      | -                        | -                        | 1,040,526,969            |
| 26                | Transfers and Subsidies | -                        | -                        | 1,353,962,277            |
| 31                | Assets                  | -                        | -                        | 10,095,890               |
| <b>Head Total</b> |                         | <b>-</b>                 | <b>-</b>                 | <b>4,104,151,348</b>     |

**Figure 1: Budget Allocation by Economic Classification**



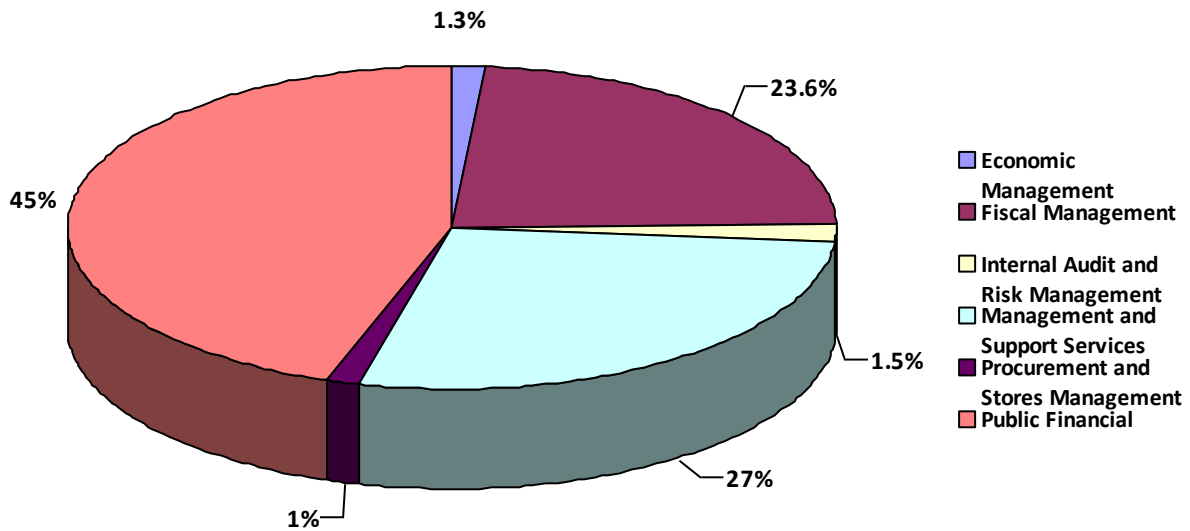
Of the total budget provision of K4.1 billion, K1.7 billion representing 41.4 percent will be used for Personal Emoluments. On the other hand, K1.0 billion or 25.4 percent has been allocated to the Use of Goods and Services, K1.4 billion or 33.0 percent to Transfers and Subsidies, K10.1 million or 0.2 percent has been allocated to assets.



**HEAD 37 MINISTRY OF FINANCE**

**Table:2 Budget Allocation by Programme**

| Code              | Programme                          | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|------------------------------------|-------------------------|-------------------------|--------------------------|
| 3420              | Economic Management                | -                       | -                       | 52,914,158               |
| 3421              | Fiscal Management                  | -                       | -                       | 966,925,439              |
| 3422              | Public Financial Management        | -                       | -                       | 1,834,459,448            |
| 3423              | Internal Audit and Risk Management | -                       | -                       | 62,285,632               |
| 3424              | Procurement and Stores Management  | -                       | -                       | 59,739,004               |
| 3499              | Management and Support Services    | -                       | -                       | 1,127,827,667            |
| <b>Head Total</b> |                                    | -                       | -                       | <b>4,104,151,348</b>     |



## HEAD 37 MINISTRY OF FINANCE

Table 3: Budget Allocation by Programme and Sub-Programme

| PROGRAMME/SUB-PROGRAMME                             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|---|-------------|-------------|-------------|--------------|----------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimate             |
| <b>3420 Economic Management</b>                     | -           | -           | -           | -            | <b>52,914,158</b>    |
| 6001 Economic Policy and Management                 | -           | -           | -           | -            | 30,606,767           |
| 6002 Development Cooperation                        | -           | -           | -           | -            | 22,307,391           |
| <b>3421 Fiscal Management</b>                       | -           | -           | -           | -            | <b>966,925,439</b>   |
| 1001 Resource Mobilisation                          | -           | -           | -           | -            | 934,858,492          |
| 1002 Budget Policy and Management                   | -           | -           | -           | -            | 12,851,521           |
| 1003 Debt and Investment Management                 | -           | -           | -           | -            | 9,993,495            |
| 1004 Public Private Partnership Management          | -           | -           | -           | -            | 6,013,306            |
| 1005 Internal Audit and Risk Management (BEA)       | -           | -           | -           | -            | 1,235,761            |
| 1007 Accounts management BEA                        | -           | -           | -           | -            | 1,972,864            |
| <b>3422 Public Financial Management</b>             | -           | -           | -           | -            | <b>1,834,459,448</b> |
| 2001 Financial Information Management and Reporting | -           | -           | -           | -            | 104,920,514          |
| 2002 Local Government Financial Management - (1)    | -           | -           | -           | -            | 62,923,251           |
| 2003 Payroll Management                             | -           | -           | -           | -            | 33,101,223           |
| 2004 Revenue Management and Accounting              | -           | -           | -           | -            | 19,278,927           |
| 2005 Treasury Services and Cash Management          | -           | -           | -           | -            | 22,592,234           |
| 2006 Financial Management Co-ordination             | -           | -           | -           | -            | 1,591,643,299        |
| <b>3423 Internal Audit and Risk Management</b>      | -           | -           | -           | -            | <b>62,285,632</b>    |
| 3001 Internal Audit Coordination and Support        | -           | -           | -           | -            | 5,901,276            |
| 3003 Audit Policy and Quality Assurance             | -           | -           | -           | -            | 2,226,364            |
| 3004 Public Sector Risk Management                  | -           | -           | -           | -            | 33,735,476           |
| 3005 Specialized Audits                             | -           | -           | -           | -            | 11,481,403           |
| 3006 Treasury Audit Service                         | -           | -           | -           | -            | 3,618,058            |
| 3007 Asset Verification and Disposal Management     | -           | -           | -           | -            | 2,840,670            |
| 3008 Local authorities audits                       | -           | -           | -           | -            | 2,482,385            |
| <b>3424 Procurement and Stores Management</b>       | -           | -           | -           | -            | <b>59,739,004</b>    |
| 4001 Stores and Inventory Management                | -           | -           | -           | -            | 59,739,004           |
| <b>3499 Management and Support Services</b>         | -           | -           | -           | -            | <b>1,127,827,667</b> |
| 9001 Executive Office Management                    | -           | -           | -           | -            | 2,784,405            |

**HEAD 37 MINISTRY OF FINANCE**

|                   |  |   |   |   |   |                      |
|-------------------|--|---|---|---|---|----------------------|
| 9003              | Financial Management - Accounting        | - | - | - | - | 4,173,203            |
| 9004              | Internal Audit And Risk Management - HRA | - | - | - | - | 1,520,841            |
| 9005              | Procurement Management                   | - | - | - | - | 80,910               |
| 9006              | Planning Policy and Coordination         | - | - | - | - | 444,600              |
| 9007              | Office of the Treasury Counsel           | - | - | - | - | 52,200               |
| 9008              | Human Resources and Administration       | - | - | - | - | 1,118,771,508        |
| <b>Head Total</b> |  | - | - | - | - | <b>4,104,151,348</b> |

\* Budget Expenditure as at 30th June 2020  
(1)

World Bank/NDF Grant 61,456,499

Of the K4.1 billion allocated to the Ministry, K52.9 million or 1.3 percent has been allocated to the Economic Management programme, K966.9 million or 23.6 percent has been allocated to the Fiscal Management programme, K1.8 billion or 45 percent has been allocated to the Public Financial Management programme, K62.3 million or 1.5 percent has been allocated to Internal Audit Risk Management programme, K59.7 million or 1 percent has been allocated to the Procurement Stores Management programme whilst Management and Support Services has been allocated K1.1 billion or 27 percent of the total budget.

## HEAD 37 MINISTRY OF FINANCE

## BUDGET PROGRAMMES

## Programme 3420 : Economic Management

## Programme Objective

To effectively formulate, implement and review macroeconomic, economic management and financial sector policies

Table 4: Programme Budget Allocation by Economic Classification

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>9,185,479</b>  |
| 01 Salaries and Wages               | -           | -           | -           | -            | 9,185,479         |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>1,462,804</b>  |
| 02 General Operations               | -           | -           | -           | -            | 1,462,804         |
| <b>03 Transfers and Subsidies</b>   | -           | -           | -           | -            | <b>42,265,875</b> |
| 01 Transfers                        | -           | -           | -           | -            | 42,265,875        |
| 12 National Authorising Office      | -           | -           | -           | -            | 22,307,391        |
| 14 Capital Market Tribunal          | -           | -           | -           | -            | 3,302,730         |
| 15 Zambia Credit Guarantee Scheme   | -           | -           | -           | -            | 7,000,000         |
| 16 Security Exchange Commission     | -           | -           | -           | -            | 8,868,094         |
| 17 Lusaka Stock Exchange            | -           | -           | -           | -            | 787,660           |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>52,914,158</b> |

\* Budget Expenditure as at 30th June 2020

Economic Management Programme has been allocated K52.9 million of which K9.2 million will be used for personal emoluments, K1.5 million for use of goods and services while K42.3 million is for transfers and subsidies which include grants to grant aided institutions such as the Zambia Credit Guarantee Scheme, National Authorising Office among others.

**HEAD 37 MINISTRY OF FINANCE**Programme **3420 : Economic Management****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME              | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>3420 Economic Management</b>     |             |             |             |              | <b>52,914,158</b> |
| 6001 Economic Policy and Management | -           | -           | -           | -            | 30,606,767        |
| 6002 Development Cooperation        | -           | -           | -           | -            | 22,307,391        |
| <b>Programme Total</b>              | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>52,914,158</b> |

\* Budget Expenditure as at 30th June 2020

The Economic Management programme will ensure Macroeconomic stability through development of macroeconomic models and frameworks to facilitate sustainable growth and development. In this regard, the Economic management programme has been allocated K52.9 million. Of this amount, K9.2 million will be utilized for personal emoluments, K1.5 million for the use of goods and services while K42.3 million is for grants to Grant Aided Institutions.

**Programme: 3420 Economic Management****Table 6: Programme Outputs**

| Key Output and Output Indicator                                    | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Macroeconomic analysis and forecasting model developed</b>      |        |        |        |         |        |
| 01 Number of Annual Economic reports developed by 1st Quarter 2021 | -      | -      | -      | -       | 1      |
| 03 Number of Macroeconomic framework updated quarterly             | -      | -      | -      | -       | 4      |

**Executive Authority:** Minister of Finance**Controlling Officer:** Permanent Secretary (Economic Management and Finance), Ministry of Finance

\* Output Produced as at 30th June 2020

This programme will enhance global and regional integration as well as promote the creation of an enabling environment for sustainable socio-economic development. Further, this programme is aimed at achieving economic transformation for improved livelihoods and creation of decent, gainful and productive employment, especially for the youthful population. To achieve this, the subprogramme will work towards the development of macroeconomic analysis and forecasting model

**HEAD 37 MINISTRY OF FINANCE****BUDGET PROGRAMMES****Programme 3421 : Fiscal Management****Programme Objective**

*To formulate and implement fiscal policy and facilitate the provision of infrastructure and effective delivery of social services.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|-------------------------------------|-------------|-------------|-------------|--------------|--------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>20,942,426</b>  |
| 01 Salaries and Wages               | -           | -           | -           | -            | 20,942,426         |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>11,759,899</b>  |
| 02 General Operations               | -           | -           | -           | -            | 11,759,899         |
| <b>03 Transfers and Subsidies</b>   | -           | -           | -           | -            | <b>934,223,114</b> |
| 01 Transfers                        | -           | -           | -           | -            | 934,223,114        |
| 17 Zambia Revenue Authority         | -           | -           | -           | -            | 918,664,000        |
| 18 National Road Fund Agency        | -           | -           | -           | -            | 10,887,341         |
| 19 Tax appeals tribunal             | -           | -           | -           | -            | 4,671,773          |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>966,925,439</b> |

\* Budget Expenditure as at 30th June 2020

Fiscal Management programme has been allocated K966.9 million of which K20.9 million will be used for Personal Emoluments, K11.8 million for Use of Goods and Services while K934.2 million is for Transfers and Subsidies which include grants to grant aided institutions such as Tax Appeals Tribunal, Zambia Revenue Authority and National Road Fund Agency.

**HEAD 37 MINISTRY OF FINANCE**Programme **3421 : Fiscal Management****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                        | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|---|-------------|-------------|-------------|--------------|--------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>3421 Fiscal Management</b>                 |             |             |             |              | <b>966,925,439</b> |
| 1001 Resource Mobilisation                    | -           | -           | -           | -            | 934,858,492        |
| 1002 Budget Policy and Management             | -           | -           | -           | -            | 12,851,521         |
| 1003 Debt and Investment Management           | -           | -           | -           | -            | 9,993,495          |
| 1004 Public Private Partnership Management    | -           | -           | -           | -            | 6,013,306          |
| 1005 Internal Audit and Risk Management (BEA) | -           | -           | -           | -            | 1,235,761          |
| 1007 Accounts management BEA                  | -           | -           | -           | -            | 1,972,864          |
| <b>Programme Total</b>                        | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>966,925,439</b> |

\* Budget Expenditure as at 30th June 2020

The Fiscal Management programme will ensure improved fiscal management, enhanced resource mobilisation and debt sustainability for sustainable growth and development. It will involve the formulation and execution of the National Budget as well as the formulation of tax and non-tax policies. Further, the programme will also involve the analysis of debt sustainability and recapitalisation of SOEs. To this effect, Fiscal Management has an allocation of K966.9 million of which K934.9 million has been allocated to the Resource Mobilisation, K12.9 million to Budget Policy and Management, K9.9 million to Debt and Investment Management, K6.0 million to Public Private Partnership Management, K1.2 million for Internal Audit and Risk Management (BEA) whilst K1.9 million has been allocated to Financial Management Accounting (BEA).

**HEAD 37 MINISTRY OF FINANCE****Programme: 3421 Fiscal Management****Table 6: Programme Outputs**

| Key Output and Output Indicator                                 | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>National Budget prepared</b>                                 |        |        |        |         |        |
| 01 Number of PPP projects structured by end of 4th quarter      | -      | -      | -      | -       | 4      |
| 02 Debt Sustainability Assessment Report prepared and published | -      | -      | -      | -       | 1      |
| 03 National Budget prepared                                     | -      | -      | -      | -       | 1      |
| 04 National budget executed                                     | (0)    | (0)    | (0)    | (0)     | 1      |

**Executive Authority:** Minister of Finance

**Controlling Officer:** Permanent Secretary (Economic Management and Finance), Ministry of Finance

\* Output Produced as at 30th June 2020

This programme will ensure the delivery of infrastructure and social services through Public Private Partnerships (PPPs). PPPs will be used as a viable means of infrastructure development that can effectively address the constraints of finance and management faced by the public sector. The delivery of infrastructure and social services through Public Private Partnerships will ensure that there is economic growth through enhanced productivity, provision of social service as well as improved competitiveness through procurement of effective PPPs thus leading to wealth creation.

This programme is responsible for mobilising necessary loan financing to support the implementation of Government programmes. It is also responsible for effective monitoring and evaluation of the performance of Government investments and the management of Government's debt stock, both domestic and external. The programme will ensure responsible managing of a comprehensive database for the country's national debt (both internal and external), meeting debt service payment obligations and is involved in the operations of the capital market in order to satisfy Government cash flow requirements in order to achieve our goals in the 7NDP.

Further, this programme will ensure that the National Budget is prepared on time in line with the republican constitution. It will also ensure that tax and non tax policies are formulated to help mobilise revenue. Government will ensure that resources from tax and non tax avenues are collected efficiently to meet the unlimited needs of the country.



**HEAD 37 MINISTRY OF FINANCE****BUDGET PROGRAMMES****Programme 3422 : Public Financial Management****Programme Objective**

To prepare the annual consolidated financial report of the Republic, design, implement financial management and project systems; oversee financial management systems in local authorities and projects; undertake research and standards, provide guidance on public financial management policy regulatory framework; formulate accounting policies, procedures and guidelines for management of tax and non-tax revenue; formulate policies procedures and systems for effective and efficient management of cash in the Republic; process monthly salaries and statutory obligations for the GRZ Payroll and coordinate Financial Management operations under the Office of the Accountant General .

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                              | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|--|-------------|-------------|-------------|--------------|----------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates            |
| <b>01 Personal Emoluments</b>                        | -           | -           | -           | -            | <b>1,606,306,093</b> |
| <b>01 Salaries and Wages</b>                         | -           | -           | -           | -            | 188,388,679          |
| <b>03 Personnel Related Costs</b>                    | -           | -           | -           | -            | 1,417,917,414        |
| 50 Contract Gratuity                                 | -           | -           | -           | -            | 16,875,000           |
| 51 Constitutional Posts Super-scale                  | -           | -           | -           | -            | 116,552,401          |
| 52 Constitutional Posts-Other Emoluments             | -           | -           | -           | -            | 7,710,638            |
| 53 Constitutional Posts-Staff welfare                | -           | -           | -           | -            | 7,068,085            |
| <b>02 Use of Goods and Services</b>                  | -           | -           | -           | -            | <b>131,600,989</b>   |
| <b>02 General Operations</b>                         | -           | -           | -           | -            | 131,600,989          |
| 40 SAP Licences                                      | -           | -           | -           | -            | 73,200,000           |
| <b>03 Transfers and Subsidies</b>                    | -           | -           | -           | -            | <b>61,956,603</b>    |
| <b>01 Tranfers</b>                                   | -           | -           | -           | -            | 61,956,603           |
| 47 Zambia Institute of Chartered Accountants         | -           | -           | -           | -            | 500,104              |
| 50 Public Service Governance Service Delivery        | -           | -           | -           | -            | 61,456,499           |
| <b>04 Assets</b>                                     | -           | -           | -           | -            | <b>10,095,890</b>    |
| <b>01 Non-Financial Assets (Capital Expenditure)</b> | -           | -           | -           | -            | 10,095,890           |
| <b>05 Liabilities</b>                                | -           | -           | -           | -            | <b>24,499,873</b>    |
| <b>01 Outstanding Bills</b>                          | -           | -           | -           | -            | 24,499,873           |
| <b>Programme Total</b>                               | -           | -           | -           | -            | <b>1,834,459,448</b> |

\* Budget Expenditure as at 30th June 2020

**HEAD 37 MINISTRY OF FINANCE**

The summary estimates by economic classification for the Public Financial Management programme shows that, Of the K1.8 billion allocated to the programme, K1.6 billion will be allocated to Personal Emoluments which include Employers Share (Pensions),Funeral Schemes, National Health Insurance Scheme, Constitutional Posts, Separates Payroll and Gratuities. On the other hand K131.6 million is allocated to Goods and Services, K61.9 million is for Transfers and Subsidies, K10.1 million has been allocated towards assets while K24.5 million is allocated to Liabilities.

**Programme 3422 : Public Financial Management**

**Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                              | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|---|-------------|-------------|-------------|--------------|----------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates            |
| <b>3422 Public Financial Management</b>             |             |             |             |              | <b>1,834,459,448</b> |
| 2001 Financial Information Management and Reporting | -           | -           | -           | -            | 104,920,514          |
| 2002 Local Government Financial Management          | -           | -           | -           | -            | 62,923,251           |
| 2003 Financial Policy, Research and Standards       | -           | -           | -           | -            | 33,101,223           |
| 2004 Revenue Management and Accounting              | -           | -           | -           | -            | 19,278,927           |
| 2005 Treasury Services and Cash Management          | -           | -           | -           | -            | 22,592,234           |
| 2006 Financial Management Co-ordination             | -           | -           | -           | -            | 1,591,643,299        |
| <b>Programme Total</b>                              | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>1,834,459,448</b> |

\* Budget Expenditure as at 30th June 2020

**HEAD 37 MINISTRY OF FINANCE****Programme: 3422 Public Financial Management****Table 6: Programme Outputs**

| Key Output and Output Indicator  | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>2020 consolidated financial report of the Republic produced</b>   |        |        |        |         |        |
| 01 2020 consolidated financial report of the Republic produced   | -      | -      | -      | -       | 1      |
| 02 A standardised Financial Management Information System for Local Authorities developed by second quarter of 2021. | -      | -      | -      | -       | 1      |

**Executive Authority:** Minister of Finance

**Controlling Officer:** Permanent Secretary (Economic Management and Finance), Ministry of Finance

\* Output Produced as at 30th June 2020

This programme will ensure that guidelines and legislation in local authorities and public sector projects are issued in order to develop and implement a standardised Financial Management Information System for all local authorities. This is in line with the fifth strategic objective of the Seventh National Development Plan whose quest is to strengthen transparency, accountability and public financial management for improved service delivery. It also involves the production and consolidation of Treasury Minutes, outstanding issues reports in line with the Public Finance Management Act No. 1 of 2018, its regulations enhances accounting and reporting functions of Government in line with 5th strategic objective, outcome Number 2 of the 7NDP whose quest is to strengthen transparency, accountability and public financial management for improved service delivery.

In line with the 7th National Development Plan strategic objective number five(5) of creating a conducive governance environment for diversified and inclusive growth, this programme will ensure that there is revenue management and accountability of public resources by producing financial reports on tax and non-tax revenues, holding quarterly revenue reconciliations, procurement of accountable documents as well as the timely issuance of licenses to lotteries and money lenders institutions.

Further, this programme will ensure there is prudent provision of banking services and management of the public funds through the use of Treasury Single Account (TSA). The TSA enhances accounting and reporting functions of Government in line with strengthen Transparency, Accountability and Public Financial Management for improved Service delivery . It will also ensure that the 2020 Consolidated Financial Report of the Republic produced on time as required by the republican Constitution. Further, this subprogramme will ensure that cashflow forecasts and review of the TSA operations are produced.

**HEAD 37 MINISTRY OF FINANCE****BUDGET PROGRAMMES****Programme 3423 : Internal Audit and Risk Management****Programme Objective**

*To coordinate internal Audit operations in Ministries, Provinces and Agencies; coordinate Internal Audit operations in local authorities; formulate and review of appropriate audit policies, guidelines and standards; formulate and review of risk management policy, strategies; conduct audits in all specialized areas of information systems, forensic and performance; conduct board of survey, verification of stock and assets; conduct audits of treasury management in revenue and cash management systems; management of bank accounts and payroll and IFMIS.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>13,085,563</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 13,085,563        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>17,694,069</b> |
| 02 General Operations               | -           | -           | -           | -            | 17,694,069        |
| <b>03 Transfers and Subsidies</b>   | -           | -           | -           | -            | <b>31,506,000</b> |
| 01 Transfers                        | -           | -           | -           | -            | 31,506,000        |
| 53 Financial Intelligence Unit      | -           | -           | -           | -            | 31,506,000        |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>62,285,632</b> |

\* Budget Expenditure as at 30th June 2020

The summary estimates by economic classification reveals that of K62.3 million has been allocated to this programme. Of this amount, K13.1 million will be used for Personal Emoluments, K17.7 million for the Use of Goods and Services while K31.5 million is a Grant to Financial Intelligence Unit.

**HEAD 37 MINISTRY OF FINANCE**Programme **3423 : Internal Audit and Risk Management****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                          | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>3423 Internal Audit and Risk Management</b>  |             |             |             |              | <b>62,285,632</b> |
| 3001 Internal Audit Coordination and Support    | -           | -           | -           | -            | 5,901,276         |
| 3003 Audit Policy and Quality Assurance         | -           | -           | -           | -            | 2,226,364         |
| 3004 Public Sector Risk Management              | -           | -           | -           | -            | 33,735,476        |
| 3005 Specialized Audits                         | -           | -           | -           | -            | 11,481,403        |
| 3006 Treasury Audit Service                     | -           | -           | -           | -            | 3,618,058         |
| 3007 Asset Verification and Disposal Management | -           | -           | -           | -            | 2,840,670         |
| 3008 Local authorities audits                   | -           | -           | -           | -            | 2,482,385         |
| <b>Programme Total</b>                          | -           | -           | -           | -            | <b>62,285,632</b> |

\* Budget Expenditure as at 30th June 2020

The Internal Audit and Risk Management programme will provide assurance on the effectiveness of internal controls, quality and risk management systems in the public service, agencies and statutory corporations in the utilization of public resources. In this regard, a total of K62.3 million has been allocated to this programme. Of this amount, K5.9 million has been allocated to Internal Audit Coordination and Support, K2.5 million will be utilized for the implementation of Local Authorities Audit, K2.2 million for Audit Policy and Quality Assurance, K33.7 million for Public Sector Risk Management, K11.5 million has been allocated for Specialized Audits while K3.6 million and K2.8 million will be utilized for the Treasury Audit Services and Asset Verification and Disposal Management respectively.

## HEAD 37 MINISTRY OF FINANCE

## Programme: 3423 Internal Audit and Risk Management

Table 6: Programme Outputs

| Key Output and Output Indicator   | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Internal audit operations in Ministries, Provinces and Agencies (MPAs) are coordinated</b> |        |        |        |         |        |
| 01 Audit Services Database Created and operationalised by 30th June.                          | -      | -      | -      | -       | 1      |
| 02 Public Accounts Committee Meetings attended and follow-ups on Audit queries conducted.     | -      | -      | -      | -       | 4      |
| 03 Number of Audits conducted quarterly.  | -      | -      | -      | -       | 4      |

**Executive Authority:** Minister of Finance

**Controlling Officer:** Permanent Secretary (Economic Management and Finance), Ministry of Finance

\* Output Produced as at 30th June 2020

This programme will ensure that internal audit operations in Ministries, Provinces and Agencies are coordinated. It will ensure that internal audit quality assurance programmes are implemented in order to enhance audit efficiency; review and disseminate internal audit policies; facilitate continuous professional development, coaching and mentorship programmes and provide assurance and consultancy services to the Government in order to improve accountability and transparency and strengthen public finance management. It will also offer consultancy, evaluate controls, and advisory services that will assist the Government to strengthen management of information systems. Further, this programme will implement audits of Treasury management, audit of revenue, cash management systems, payroll audits, IFMIS audits in order to enhance accountability, efficiency and systems improvement through production of audit reports with recommendations.

**HEAD 37 MINISTRY OF FINANCE****BUDGET PROGRAMMES****Programme 3424 : Procurement and Stores Management****Programme Objective**

*To efficiently and effectively carry out Procurement Processes and Stores Management in Government.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>          | -           | -           | -           | -            | <b>2,518,528</b>  |
| <b>01 Salaries and Wages</b>           | -           | -           | -           | -            | 2,518,528         |
| <b>02 Use of Goods and Services</b>    | -           | -           | -           | -            | <b>1,282,700</b>  |
| <b>02 General Operations</b>           | -           | -           | -           | -            | 1,282,700         |
| <b>03 Transfers and Subsidies</b>      | -           | -           | -           | -            | <b>55,923,080</b> |
| <b>01 Transfers</b>                    | -           | -           | -           | -            | 55,923,080        |
| 59 Zambia Public Procurement Authority | -           | -           | -           | -            | 55,923,080        |
| <b>05 Liabilities</b>                  | -           | -           | -           | -            | <b>14,696</b>     |
| <b>01 Outstanding Bills</b>            | -           | -           | -           | -            | 14,696            |
| <b>Programme Total</b>                 | -           | -           | -           | -            | <b>59,739,004</b> |

\* Budget Expenditure as at 30th June 2020

Procurement and Stores Management programme has been allocated K59.7 million. Of this amount, K2.5 million will be used for Personal Emoluments, K1.3 million for Goods and Services while K55.9 million is a Grant for Zambia Public Procurement Authority while K14,696 will be used for Liabilities.

**Programme 3424 : Procurement and Stores Management****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                        | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>3424 Procurement and Stores Management</b> |             |             |             |              | <b>59,739,004</b> |
| 4001 Stores and Inventory Management          | -           | -           | -           | -            | 59,739,004        |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>59,739,004</b> |

\* Budget Expenditure as at 30th June 2020

This programme will ensure efficient procurement processes are put in place to ensure value for money in Government. To ensure efficient Procurement and Stores Management, the programme has been allocated K59.7 million for Stores and Inventory Management.

**HEAD 37 MINISTRY OF FINANCE****Programme: 3424 Procurement and Stores Management****Table 6: Programme Outputs**

| Key Output and Output Indicator   | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Government Storages, Warehousing facilities, Stores and Inventory Managed.</b> |        |        |        |         |        |
| 01 Trading/Items Inventory procured quarterly.                                    | -      | -      | -      | -       | 4      |
| 02 Government storages and Warehousing facilities maintained                      | -      | -      | -      | -       | 1      |

**Executive Authority:** Minister of Finance

**Controlling Officer:** Permanent Secretary (Economic Management and Finance), Ministry of Finance

\* Output Produced as at 30th June 2020

This programme will contribute towards enhancement of 7NDP Key Result Area as regards to transparency and accountability of government resources through cost reduction and improved service delivery.



**HEAD 37 MINISTRY OF FINANCE****BUDGET PROGRAMMES****Programme 3499 : Management and Support Services****Programme Objective***To provide effective and efficient support services***Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                         | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|---|-------------|-------------|-------------|--------------|----------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates            |
| <b>01 Personal Emoluments</b>                   | -           | -           | -           | -            | <b>47,528,123</b>    |
| <b>01</b> Salaries and Wages                    | -           | -           | -           | -            | 19,403,123           |
| <b>03</b> Personnel Related Costs               | -           | -           | -           | -            | 28,125,000           |
| 80 Contract Gratuity                            | -           | -           | -           | -            | 28,125,000           |
| <b>02 Use of Goods and Services</b>             | -           | -           | -           | -            | <b>12,343,819</b>    |
| <b>02</b> General Operations                    | -           | -           | -           | -            | 12,343,819           |
| <b>03 Transfers and Subsidies</b>               | -           | -           | -           | -            | <b>228,087,605</b>   |
| <b>01</b> Transfers                             | -           | -           | -           | -            | 228,087,605          |
| 69 Zambia Institute of Purchasing and Supply    | -           | -           | -           | -            | 500,105              |
| 75 Public Service Pensions Fund                 | -           | -           | -           | -            | 227,587,500          |
| <b>05 Liabilities</b>                           | -           | -           | -           | -            | <b>839,868,120</b>   |
| <b>01</b> Outstanding Bills                     | -           | -           | -           | -            | 839,868,120          |
| 76 Public Service Pensions Fund - Financing gap | -           | -           | -           | -            | 839,868,120          |
| <b>Programme Total</b>                          | -           | -           | -           | -            | <b>1,127,827,667</b> |

\* Budget Expenditure as at 30th June 2020

The Management and Support Services has been allocated K1.1 billion. Of this amount, K47.5 million will be used for Personal Emoluments, K12.3 million for Goods and Services while K228.1 million is for Transfers and Subsidies which includes the Public Service Pension Fund and Zambia Institute of Purchasing and Supply while K839.8 million will be used for Liabilities under the Public Service Pension Fund-Financing gap.

**HEAD 37 MINISTRY OF FINANCE****Programme 3499 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                        | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|---|-------------|-------------|-------------|--------------|----------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates            |
| <b>3499 Management and Support Services</b>   |             |             |             |              | <b>1,127,827,667</b> |
| 9001 Executive Office Management              | -           | -           | -           | -            | 2,784,405            |
| 9003 Financial Management - Accounting        | -           | -           | -           | -            | 4,173,203            |
| 9004 Internal Audit And Risk Management - HRA | -           | -           | -           | -            | 1,520,841            |
| 9005 Procurement Management                   | -           | -           | -           | -            | 80,910               |
| 9006 Planning Policy and Coordination         | -           | -           | -           | -            | 444,600              |
| 9007 Office of the Treasury Counsel           | -           | -           | -           | -            | 52,200               |
| 9008 Human Resources and Administration       | -           | -           | -           | -            | 1,118,771,508        |
| <b>Programme Total</b>                        | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>1,127,827,667</b> |

\* Budget Expenditure as at 30th June 2020

**Programme: 3499 Management and Support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Ministerial Annual report developed</b>     |        |        |        |         |        |
| 01 Ministerial Annual report developed         | -      | -      | -      | -       | 1      |
| 02 Percentage reduction in arrears undertaken. | -      | -      | -      | -       | 25     |
| 03 Ministerial Budget developed                | -      | -      | -      | -       | 1      |

**Executive Authority:** Minister of Finance**Controlling Officer:** Permanent Secretary (Economic Management and Finance), Ministry of Finance

\* Output Produced as at 30th June 2020

In order to provide effective and efficient support services, the Ministry shall continue with training staffs, performance appraisals, preparing financial reports, preparation of the annual procurement plan, conducting procurement committee meetings, monitoring and evaluation of projects.

|                    |   |   |                      |
|--------------------|---|---|----------------------|
| <b>Head Total:</b> | - | - | <b>4,104,151,348</b> |
|--------------------|---|---|----------------------|

**HEAD 37 MINISTRY OF FINANCE****Annex I: Outputs by Geographic Location**

| Geographic Location | Key Outputs and Outputs Indicator                                     | MTEF Output Target |      |      |
|---------------------|---|--------------------|------|------|
|                     |   | 2021               | 2022 | 2022 |
| National            | <b>01 2020 consolidated financial report of the Republic produced</b> |                    |      |      |
|                     | 1 Number of Annual Economic reports developed by 1st Quarter 2021     | 1                  | 1    | 1    |
|                     | 2 Debt Sustainability Assessment Report prepared and published        | 1                  | 1    | 1    |
|                     | 3 Number of Macroeconomic framework updated quarterly                 | 4                  | 4    | 4    |
|                     | 4 National budget executed  | 1                  | 1    | 1    |

**HEAD 38 MINISTRY OF NATIONAL DEVELOPMENT PLANNING**

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**1.0 MANDATE**

Coordinate national visioning, national development planning, regional planning, census and statistics, rural development, population policy, socio-economic modelling and forecasting, public investment planning and monitoring and evaluation to ensure equitable and sustainable development as provided for in the Government Gazette Notice No. 836 of 2016.

**2.0 STRATEGY**

The Ministry of National Development Planning will endeavour to efficiently and effectively coordinate national planning and economic management in a transparent and accountable manner for sustainable national development. The Ministry will also continue to strengthen coordination mechanisms for effective implementation, monitoring and evaluation of programmes and activities outlined in the Seventh National Development Plan (7NDP) as well as enhance National Data and Information Systems through the development of integrated management systems and national statistics.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 02 Poverty and Vulnerability Reduction***

*Outcome : 01 Enhanced Welfare and Livelihoods of the Poor and Vulnerable*

*Strategy : 01 Strengthen coordination of social protection systems*

***Cluster : 05 Creating a Conducive Governance Environment for a Diversified and Inclusive Economy***

*Outcome : 01 Improved Policy Environment*

*Strategy : 01 Reform and re-establish inclusive consultative structures*

*Strategy : 03 Accelerate implementation of the Decentralisation Policy*

*Strategy : 04 Enhance national data and information systems*

*Outcome : 02 Improved Transparency and Accountability*

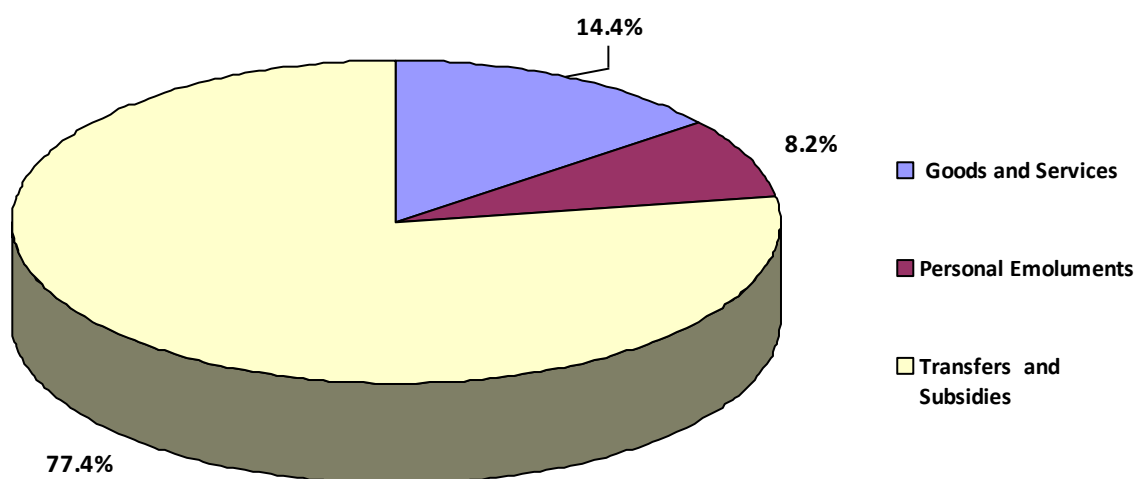
*Strategy : 01 Strengthen transparency and accountability mechanisms*

**HEAD 38 MINISTRY OF NATIONAL DEVELOPMENT PLANNING****4.0 BUDGET SUMMARY**

The Ministry of National Development Planning will embark on pursuing the objectives and targets set out in the Seventh National Development Plan (7NDP) and will fulfil its mandate and meet these objectives through the implementation of four (3) key programmes namely; Socio- Economic Planning and Coordination, Monitoring and Evaluation and Management and Support Services. The total estimates of expenditure for the Ministry for these programmes for the year 2021 is K779.5 million.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 63,557,944               |
| 22 | Goods and Services      | -                        | -                        | 112,434,995              |
| 26 | Transfers and Subsidies | -                        | -                        | 603,514,308              |
|    | <b>Head Total</b>       | -                        | -                        | <b>779,507,247</b>       |

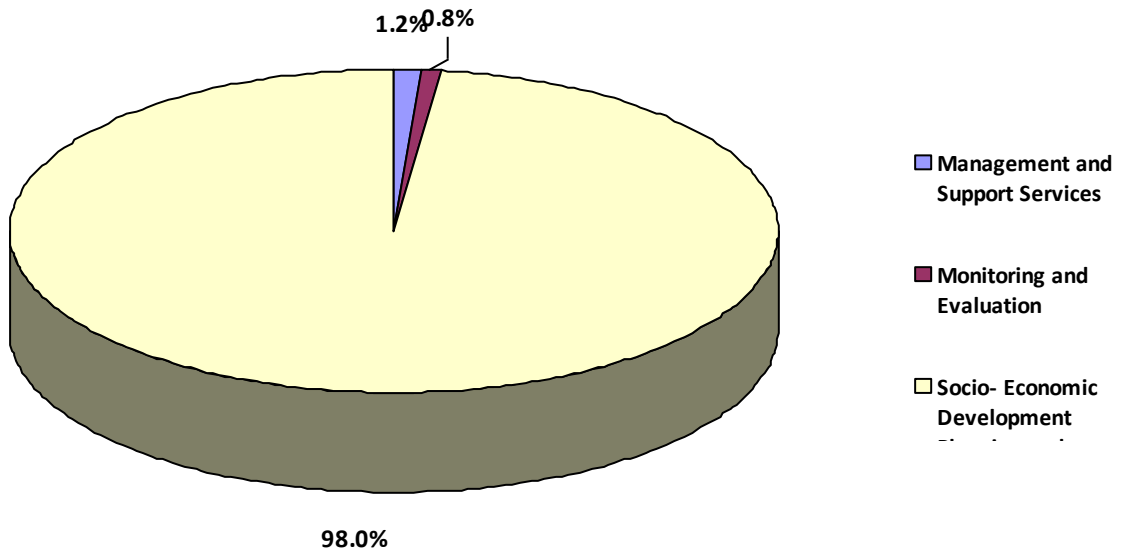
**Figure 1: Budget Allocation by Economic Classification**

The summary estimates by economic classification reveals that 8.2 percent (K63.6 million) of the total budget for the Ministry of National Development Planning is allocated to personal emoluments to facilitate for the payment of salaries, 14.4 percent (K112.4 million) to the uses of goods and services to ensure the effective implementation of programmes in the Ministry, 77.4 percent (K603.5 million) will cater for transfers and subsidies.

**HEAD 38 MINISTRY OF NATIONAL DEVELOPMENT PLANNING**

**Table:2 Budget Allocation by Programme**

| Code              | Programme   | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|---|-------------------------|-------------------------|--------------------------|
| 3412              | Socio- Economic Development Planning and Coordination | -                       | -                       | 764,184,756              |
| 3413              | Monitoring and Evaluation                             | -                       | -                       | 6,190,334                |
| 3499              | Management and Support Services                       | -                       | -                       | 9,132,157                |
| <b>Head Total</b> |   | -                       | -                       | <b>779,507,247</b>       |



**HEAD 38 MINISTRY OF NATIONAL DEVELOPMENT PLANNING****Table 3: Budget Allocation by Programme and Sub-Programme**

| PROGRAMME/SUB-PROGRAMME   | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|---|-------------|-------------|-------------|--------------|--------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimate           |
| <b>3412 Socio- Economic Development Planning and Coordination</b> | -           | -           | -           | -            | <b>764,184,756</b> |
| 2001 Development Planning Coordination. - (1)                     | -           | -           | -           | -            | 759,780,537        |
| 2002 Population and Development.                                  | -           | -           | -           | -            | 2,516,425          |
| 2003 Public Investment Management.                                | -           | -           | -           | -            | 1,887,794          |
| <b>3413 Monitoring and Evaluation</b>                             | -           | -           | -           | -            | <b>6,190,334</b>   |
| 3001 Monitoring and Evaluation.                                   | -           | -           | -           | -            | 3,253,952          |
| 3002 Development Cooperation.                                     | -           | -           | -           | -            | 2,936,382          |
| <b>3499 Management and Support Services</b>                       | -           | -           | -           | -            | <b>9,132,157</b>   |
| 9001 Executive Office Management                                  | -           | -           | -           | -            | 2,289,878          |
| 9002 Human Resources Management and Administration.               | -           | -           | -           | -            | 5,838,737          |
| 9003 Financial Management Accounting                              | -           | -           | -           | -            | 843,542            |
| 9004 Procurement Unit   | -           | -           | -           | -            | 80,000             |
| 9005 Audit Unit   | -           | -           | -           | -            | 80,000             |
| <b>Head Total</b>   | -           | -           | -           | -            | <b>779,507,247</b> |

\* Budget Expenditure as at 30th June 2020

(1)

World Bank Loan 514,358,694

In order to attain the strategic objectives of the Ministry of National Development Planning, The Socio-Economic Development Planning and Coordination programme has been allocated K764.1 million to cater for development planning coordination, population and development and public investment management. The Monitoring and Evaluation programme has been allocated K6.2 million to cater for monitoring and evaluation and development cooperation. The management and support services has been allocated K9.1 million to cater for executive office management, human resource management and administration, financial management accounting, procurement and audit.

**HEAD 38 MINISTRY OF NATIONAL DEVELOPMENT PLANNING****BUDGET PROGRAMMES****Programme 3412 : Socio- Economic Development Planning and Coordination****Programme Objective**

*To improve socio-economic planning for inclusive and sustainable development and improve stakeholder coordination.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|---|-------------|-------------|-------------|--------------|--------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>01 Personal Emoluments</b>                       | -           | -           | -           | -            | <b>53,179,193</b>  |
| <b>01 Salaries and Wages</b>                        | -           | -           | -           | -            | 53,150,925         |
| 13 Zambia Statistics Agency                         | -           | -           | -           | -            | 35,951,260         |
| <b>02 Other Emoluments</b>                          | -           | -           | -           | -            | 28,268             |
| <b>02 Use of Goods and Services</b>                 | -           | -           | -           | -            | <b>107,491,255</b> |
| <b>02 General Operations</b>                        | -           | -           | -           | -            | 107,491,255        |
| 20 Population Census                                | -           | -           | -           | -            | 100,000,000        |
| <b>03 Transfers and Subsidies</b>                   | -           | -           | -           | -            | <b>603,514,308</b> |
| <b>01 Transfers</b>                                 | -           | -           | -           | -            | 603,514,308        |
| 04 National Economic Advisory Council               | -           | -           | -           | -            | 3,210,322          |
| 05 Zambia Institute of Policy Analysis and Research | -           | -           | -           | -            | 13,090,323         |
| 06 Policy Monitoring and Research Centre            | -           | -           | -           | -            | 9,191,781          |
| 07 Pilot Programme for Climate Change Resilience    | -           | -           | -           | -            | 466,885,447        |
| 08 National Planning Development Coordination       | -           | -           | -           | -            | 7,225,000          |
| 09 Zambia Consensus GIS                             | -           | -           | -           | -            | 2,677,500          |
| 10 National Designated Authority                    | -           | -           | -           | -            | 29,202,921         |
| 11 Zambia Integrated Forest Landscape Project       | -           | -           | -           | -            | 55,552,072         |
| 13 Zambia Statistics Agency                         | -           | -           | -           | -            | 2,478,942          |
| 14 National Climate Change Fund                     | -           | -           | -           | -            | 14,000,000         |
| <b>Programme Total</b>                              | -           | -           | -           | -            | <b>764,184,756</b> |

\* Budget Expenditure as at 30th June 2020

The Ministry of Development Planning is committed to socio-economic development planning and coordination programme. To effectively carry out this function, a total estimate of K764.2 million has been allocated to the socio-economic development planning and coordination programme. Of which, K53.2 million will be used on personal emoluments to facilitate for payment of salaries; K107.5 million has been allocated for use of goods and services will support the general operations of the Ministry; K603.5 million has been allocated for transfers and subsidies.



**HEAD 38 MINISTRY OF NATIONAL DEVELOPMENT PLANNING****Programme 3412 : Socio- Economic Development Planning and Coordination****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|---|-------------|-------------|-------------|--------------|--------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>3412 Socio- Economic Development Planning and Coordination</b> |             |             |             |              | <b>764,184,756</b> |
| 2001 Development Planning Coordination.                           | -           | -           | -           | -            | 759,780,537        |
| 2002 Population and Development.                                  | -           | -           | -           | -            | 2,516,425          |
| 2003 Public Investment Management.                                | -           | -           | -           | -            | 1,887,794          |
| <b>Programme Total</b>  | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>764,184,756</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the socio-economic development planning and coordination of K764.2 million of which K759.8 million has been allocated to development planning coordination. Populations and development has been allocated K2.5 million while public investment management has been allocated K1.9 million.

**Programme: 3412 Socio- Economic Development Planning and Coordination****Table 6: Programme Outputs**

| Key Output and Output Indicator             | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>NDCC meetings held</b>                   |        |        |        |         |        |
| 01 Number of NDCC meetings held             | -      | -      | -      | -       | 3      |
| <b>Annual Population Report produced.</b>   |        |        |        |         |        |
| 01 Availability of Population Report.       | -      | -      | -      | -       | 1      |
| <b>Public Investment Plan Produced</b>      |        |        |        |         |        |
| 01 Number of Independent projects submitted | -      | -      | -      | -       | 10     |
| 02 Number of independent projects appraised | -      | -      | -      | -       | 20     |

**Executive Authority:** Minister of National Development Planning**Controlling Officer:** Permanent Secretary (Development Planning and Administration) Ministry of National Development Planning

\* Output Produced as at 30th June 2020

In order to coordinate the socio-economic development planning, the Ministry of National Development Planning will facilitate holding of three (3) National Development Coordinating Committee (NDCC), facilitate twenty-one (21) cluster advisory and technical working groups at provincial levels, facilitate twenty (20) projects appraisal and ten (10) projects submitted.

dddddddddddddddddddd

**HEAD 38 MINISTRY OF NATIONAL DEVELOPMENT PLANNING****BUDGET PROGRAMMES****Programme 3413 : Monitoring and Evaluation****Programme Objective**

*Coordinate the establishment and implementation of robust monitoring and evaluation systems as well as monitor and evaluate the implementation of national development plans, programmes and projects.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>3,828,820</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 3,828,820        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>2,361,514</b> |
| 02 General Operations               | -           | -           | -           | -            | 2,361,514        |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>6,190,334</b> |

\* Budget Expenditure as at 30th June 2020

The Ministry of Development Planning is responsible for monitoring and evaluation. To effectively carry out this function, a total estimate of K6.2 million has been allocated to the monitoring and evaluation programme. Of which, K3.8 million will be used on personal emoluments to facilitate for payment of salaries; K2.4 million has been allocated for use of goods and services to facilitate the strengthening of the monitoring and evaluation system.

**Programme 3413 : Monitoring and Evaluation****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                       | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>3413 Monitoring and Evaluation</b> |             |             |             |              | <b>6,190,334</b> |
| 3001 Monitoring and Evaluation.       | -           | -           | -           | -            | 3,253,952        |
| 3002 Development Cooperation.         | -           | -           | -           | -            | 2,936,382        |
| <b>Programme Total</b>                | -           | -           | -           | -            | <b>6,190,334</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the monitoring and evaluation sub-programme of K6.2 million of which K3.2 million has been allocated to monitoring and evaluation, and development cooperation sub-programme has been allocated K2.9.

**HEAD 38 MINISTRY OF NATIONAL DEVELOPMENT PLANNING****Programme: 3413 Monitoring and Evaluation****Table 6: Programme Outputs**

| Key Output and Output Indicator                       | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Annual Progress Report of the NDP</b>              |        |        |        |         |        |
| 01 No. of Annual Progress Reports of the NDP produced | -      | -      | -      | -       | 1      |
| <b>Two High Level Policy Dialogue Meetings held.</b>  |        |        |        |         |        |
| 02 Number of High Level Policy Dialogue meetings held | -      | -      | -      | -       | 2      |
| <b>National Policy on Development Cooperation .</b>   |        |        |        |         |        |
| 03 National Policy on Develop. Cooperation developed  | -      | -      | -      | -       | 100    |

**Executive Authority:** Minister of National Development Planning**Controlling Officer:** Permanent Secretary (Development Planning and Administration) Ministry of National Development Planning

\* Output Produced as at 30th June 2020

In order to coordinate the socio-economic development planning, the Ministry of National Development Planning will facilitate compilation of annual progress on National Development Planning, facilitate operationalisation of eighty (80) development cooperation information management system (DCIMS) database, facilitate holding of two (2) high level policy dialogue meetings and development of national policy on development cooperation.

The Development Cooperation Information Management System is an Integrated Database System whose main aim will be to serve as a central repository of information on external aid. Once operationalised, the system will, among other things, enable Government to more effectively track project or programme implementation performance, as it will incorporate key data sets such as targets and timelines. The system will, thus, strengthen evidenced based decision-making allowing appropriate interventions to be taken timely.

**HEAD 38 MINISTRY OF NATIONAL DEVELOPMENT PLANNING****BUDGET PROGRAMMES****Programme 3499 : Management and Support Services****Programme Objective**

*To effectively enhance human resource, provide prudent financial management services, ensure value for money in the procurement of goods and services as well as compliance in internal controls.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>6,549,931</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 6,521,663        |
| 02 Other Emoluments                 | -           | -           | -           | -            | 28,268           |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>2,066,804</b> |
| 02 General Operations               | -           | -           | -           | -            | 2,066,804        |
| <b>05 Liabilities</b>               | -           | -           | -           | -            | <b>515,422</b>   |
| 01 Outstanding Bills                | -           | -           | -           | -            | 515,422          |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>9,132,157</b> |

\* Budget Expenditure as at 30th June 2020

The Ministry of Development Planning is committed to management and support services. To effectively carry out this function, a total estimate of K9.1 million has been allocated to the management and support services programme. Of which, K6.5 million will be used on personal emoluments to facilitate for payment of salaries; K2 million has been allocated for use of goods and services to facilitate the strengthening of management and support services while K515, 422 has been allocated to liabilities for settling of outstanding bills.

**HEAD 38 MINISTRY OF NATIONAL DEVELOPMENT PLANNING**

Programme 3499 : Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                              | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>3499 Management and Support Services</b>         |             |             |             |              | <b>9,132,157</b> |
| 9001 Executive Office Management                    | -           | -           | -           | -            | 2,289,878        |
| 9002 Human Resources Management and Administration. | -           | -           | -           | -            | 5,838,737        |
| 9003 Financial Management Accounting                | -           | -           | -           | -            | 843,542          |
| 9004 Procurement Unit                               | -           | -           | -           | -            | 80,000           |
| 9005 Audit Unit                                     | -           | -           | -           | -            | 80,000           |
| <b>Programme Total</b>                              | -           | -           | -           |              | <b>9,132,157</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the management and support services is K9.1 million of which K2.3 million has been allocated to executive office management, K5.8 has been allocated to human resources management and administration, K 843, 541 has been allocated to financial management accounting, K80,000 allocated to procurement unit and K80,000 has been allocated to audit unit.

**HEAD 38 MINISTRY OF NATIONAL DEVELOPMENT PLANNING****Programme: 3499 Management and Support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                     | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>High Quality Services</b>                        |        |        |        |         |        |
| 01 Percentage of Officers trained according to Plan | -      | -      | -      | -       | 100    |
| <b>Staff performance improved</b>                   |        |        |        |         |        |
| 02 Number of staff appraised annually.              | -      | -      | -      | -       | 500    |
| <b>Communication Strategy Developed</b>             |        |        |        |         |        |
| 03 Communication Strategy Developed                 | -      | -      | -      | -       | 100    |
| <b>High Quality Services</b>                        |        |        |        |         |        |
| 01 Percentage of Officers trained according to plan | -      | -      | -      | -       | 100    |
| <b>Financial Accountability Improved.</b>           |        |        |        |         |        |
| 01 Unqualified Statement C attained annually.       | -      | -      | -      | -       | 100    |
| <b>Financial Accountability Improved.</b>           |        |        |        |         |        |
| 01 Procurement Plan implemented.                    | -      | -      | -      | -       | 100    |
| <b>Financial Accountability improved</b>            |        |        |        |         |        |
| 01 Zero (o) audit queries attained annually         | -      | -      | -      | -       | 100    |

**Executive Authority:** Minister of National Development Planning**Controlling Officer:** Permanent Secretary (Development Planning and Administration) Ministry of National Development Planning

\* Output Produced as at 30th June 2020

The 2021 outputs and output targets under this programme are set in order to enhance accountability and prudent utilization of resources through improved human resource development and management as well as strengthening planning and financial management systems.

**Head Total:**

-

-

**779,507,247**

**HEAD 38 MINISTRY OF NATIONAL DEVELOPMENT PLANNING****Annex I: Outputs by Geographic Location**

| Geographic Location                                    | Key Outputs and Outputs Indicator                    | MTEF Output Target |      |      |
|--|--|--------------------|------|------|
|  |  | 2021               | 2022 | 2022 |
| LUSAKA PROVINCE  | <b>01 Annual Progress Report of the NDP</b>          |                    |      |      |
|  | 1 Availability of Population Report.                 | 1                  | 1    | 1    |
|  | 2 Number of independent projects appraised           | 20                 | 20   | 20   |
|  | <b>02 Staff performance improved</b>                 |                    |      |      |
|  | 2 Number of High Level Policy Dialogue meetings held | 2                  | 2    | 2    |
| <b>03 National Policy on Development Cooperation .</b> |  |                    |      |      |
| 3 National Policy on Develop. Cooperation developed    | 100  | 100                | 100  |      |

**HEAD 39 SMART ZAMBIA INSTITUTE**

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**1.0 MANDATE**

Coordinate and implement Information and Communication Technology (ICT) Infrastructure and develop systems for the provision of Electronic Services to facilitate Government to Government (G2G), Government to Business (G2B) and Government to Citizens (G2C) services in a secure and robust environment as provided in the Government Gazette No.36 of 2016.

**2.0 STRATEGY**

The institution will enhance Information and Communication Technologies and provide an improved service delivery, through an enhanced common ICT infrastructure and platforms by laying down Government wide networks and broadband that facilitates G2G, G2B and G2C for ease of public service delivery, develop ICT Policies, Legal, Regulations, Standards and Procedures for e-Government Coordination and promote electronic service provision by developing front and backend systems. This will be supported by strengthening the implementation of Electronic Government through mindset transformation programmes, enhancement of capacities and human development in ICTs through specialised training and strengthening security controls using electronic devices.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**

**Cluster : 05 *Creating a Conducive Governance Environment for a Diversified and Inclusive Economy***

**Outcome : 03 *An Inclusive Democratic System of Government***

**Strategy : 01 *Promote platforms for citizen engagement and participation***

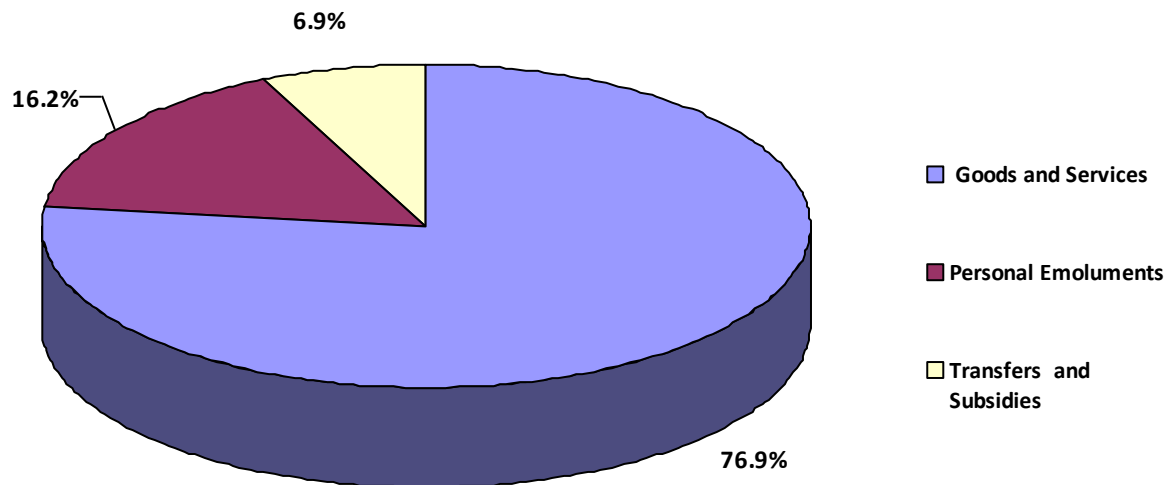


**HEAD 39 SMART ZAMBIA INSTITUTE****4.0 BUDGET SUMMARY**

The SMART Zambia Institute will pursue the objectives and targets set out in the Seventh National Development Plan (7NDP) and will fulfil its mandate by implementing the following three (3) key programmes: Electronic Government, ICT Systems and Management and Support Services. A sum total of K99.8 million has been allocated to Smart Zambia.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 16,168,668               |
| 22 | Goods and Services      | -                        | -                        | 76,747,640               |
| 26 | Transfers and Subsidies | -                        | -                        | 6,877,645                |
|    | <b>Head Total</b>       | -                        | -                        | <b>99,793,953</b>        |

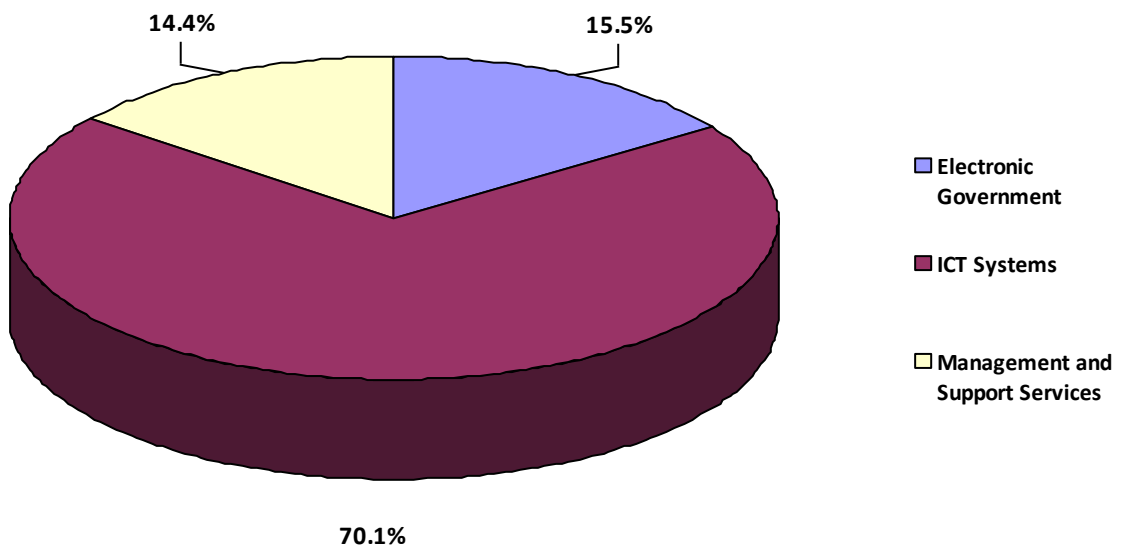
**Figure 1: Budget Allocation by Economic Classification**

The summary estimates by economic classification above reveals that the K99.8 million allocated to the institution, Personal Emoluments has been allocated 16.2 percent (K16.2 million), 76.9 percent (K76.7 million) has been apportioned to the use of goods and services while Transfers and subsidies have been allocated 6.9 percent (K6.9 million) .

**HEAD 39 SMART ZAMBIA INSTITUTE**

**Table:2 Budget Allocation by Programme**

| Code              | Programme                       | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|---------------------------------|-------------------------|-------------------------|--------------------------|
| 3415              | Electronic Government           | -                       | -                       | 15,490,523               |
| 3416              | ICT Systems                     | -                       | -                       | 69,974,089               |
| 3499              | Management and Support Services | -                       | -                       | 14,329,341               |
| <b>Head Total</b> |                                 | -                       | -                       | <b>99,793,953</b>        |



**HEAD 39 SMART ZAMBIA INSTITUTE****Table 3: Budget Allocation by Programme and Sub-Programme**

| PROGRAMME/SUB-PROGRAMME                            | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimate          |
| <b>3415 Electronic Government</b>                  | -           | -           | -           | -            | <b>15,490,523</b> |
| 5001 Government Digital Services                   | -           | -           | -           | -            | 2,837,396         |
| 5002 ICT GRZ Standards and Regulations             | -           | -           | -           | -            | 7,938,539         |
| 5003 ICT Help and Service Desk                     | -           | -           | -           | -            | 4,714,588         |
| <b>3416 ICT Systems</b>                            | -           | -           | -           | -            | <b>69,974,089</b> |
| 6001 ICT Infrastructure                            | -           | -           | -           | -            | 35,384,777        |
| 6002 ICT Applications                              | -           | -           | -           | -            | 8,219,312         |
| 6003 Quality Assurance and Security                | -           | -           | -           | -            | 26,370,000        |
| <b>3499 Management and Support Services</b>        | -           | -           | -           | -            | <b>14,329,341</b> |
| 9001 Executive Office Management                   | -           | -           | -           | -            | 2,158,786         |
| 9002 Human Resources Management and Administration | -           | -           | -           | -            | 11,256,723        |
| 9003 Financial Management - Accounting             | -           | -           | -           | -            | 464,637           |
| 9004 Financial Management - Auditing               | -           | -           | -           | -            | 100,000           |
| 9005 Procurement Management                        | -           | -           | -           | -            | 349,195           |
| <b>Head Total</b>                                  | -           | -           | -           | -            | <b>99,793,953</b> |

\* BudgetExpenditureasat 30th June 2020

The above table by programmes and sub-programme reveals that, out of the K99.8 million allocated to the institution, 16 percent (K15.5 million) has been allocated to the Electronic Government Programme, ICT Systems programme has been allocated 70 percent (K70 million) while the Management and Support Services programme has been allocated or 14 percent (K14.3 million) of the total budget.

**HEAD 39 SMART ZAMBIA INSTITUTE****BUDGET PROGRAMMES****Programme 3415 : Electronic Government****Programme Objective**

1. To coordinate ICT implementations in the public service
2. To develop policies, regulations, standards and guidelines in the public service
3. To monitor and evaluate Government ICT systems
4. To increase ICT utilisation and undertake mindset transformational programmes for enhanced digitalisation by citizenry
5. To improve service delivery by providing help and technical service desks support

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>5,780,523</b>  |
| 01 Salaries and Wages               | -           | -           | -           | -            | 5,780,523         |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>9,710,000</b>  |
| 02 General Operations               | -           | -           | -           | -            | 9,710,000         |
| 10 Last Mile Connectivity           | -           | -           | -           | -            | 5,600,000         |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>15,490,523</b> |

\* Budget Expenditure as at 30th June 2020

The K15.5 million provision for Electronic Government programme will improve coordination and standardization of ICT services. Within this amount, K5.8 million has been allocated to pay Personal Emoluments while K9.7 million will be utilised on the Use of Goods and Services.

**Programme 3415 : Electronic Government****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                 | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>3415 Electronic Government</b>      |             |             |             |              | <b>15,490,523</b> |
| 5001 Government Digital Services       | -           | -           | -           | -            | 2,837,396         |
| 5002 ICT GRZ Standards and Regulations | -           | -           | -           | -            | 7,938,539         |
| 5003 ICT Help and Service Desk         | -           | -           | -           | -            | 4,714,588         |
| <b>Programme Total</b>                 | -           | -           | -           | -            | <b>15,490,523</b> |

\* Budget Expenditure as at 30th June 2020

Electronic Government programme has been allocated K15.5 million to improve ICT coordination and standardization of electronic services. Of this amount, K2.8 million of this provision will be utilised for improving Government Digital services, K7.9 million will be utilised for developing and implementing ICT standards and regulation while the balance of K4.7 million will finance ICT Help and Service Desk.

**HEAD 39 SMART ZAMBIA INSTITUTE**

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## HEAD 39 SMART ZAMBIA INSTITUTE

Programme: 3415 Electronic Government

Table 6: Programme Outputs

| Key Output and Output Indicator  | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Electronic Government Bill Implemented</b>                                    |        |        |        |         |        |
| 01 Electronic Government Bill Implemented  | -      | -      | -      | 1       | 1      |
| <b>Shared Services Utilised</b>  |        |        |        |         |        |
| 01 Number of staff adopted and utilising shared services                         | -      | -      | -      | 70,000  | 70,000 |
| <b>Monitoring and Evaluation conducted on eGovernment Systems and e-Services</b> |        |        |        |         |        |
| 01 Number of Monitoring and Evaluation Reports                                   | -      | -      | -      | 10      | 15     |
| <b>Improved response time taken to access government e-services</b>              |        |        |        |         |        |
| 01 Percentage Reduction costs in public service operations                       | -      | -      | -      | 80      | 100    |
| <b>Government Standards and Guidelines Developed</b>                             |        |        |        |         |        |
| 01 Number of Government Stds & guidelines developed                              | -      | -      | 8      | 6       | 9      |
| <b>MPSA Complied with Public service ICT Standards</b>                           |        |        |        |         |        |
| 02 Percentage compliance with ICT Standards and Guidelines                       | -      | -      | -      | 60      | 100    |
| <b>E-Government Projects effectively coordinated and managed</b>                 |        |        |        |         |        |
| 01 Number of E-Government Projects Coordinated and managed                       | -      | -      | -      | 23      | 23     |
| <b>Administration and management of the call centre services</b>                 |        |        |        |         |        |
| 01 Number of incidents and problems resolved                                     | -      | -      | 70,000 | 68,000  | 70,000 |
| <b>Capacitation of call centre team with e-government services</b>               |        |        |        |         |        |
| 01 A percentage of e-governance services managed                                 | -      | -      | 80     | 70      | 80     |
| <b>Capacity building of the helpdesk and Service support personnel</b>           |        |        |        |         |        |
| 01 Capacity building programmes undertaken                                       | -      | -      | 50     | -       | 50     |
| <b>Undertake ICT services Utilisation programme.</b>                             |        |        |        |         |        |
| 04 ICT services Utilisation programmes undertaken                                | -      | -      | -      | 10      | 10     |
| <b>Timely resolution and management of incidences.</b>                           |        |        |        |         |        |
| 01 Percentage of incidences and problems resolved                                | -      | -      | 100    | 80      | 100    |

Executive Authority: The Republican Vice President

Controlling Officer: National Coordinator, Smart Zambia Institute

\* Output Produced as at 30th June 2020

**HEAD 39 SMART ZAMBIA INSTITUTE**

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This programme will coordinate the development, implementation of E-Governance for managing systems, enhancing efficiency, developing e-services, human capital, help and service desks and monitoring and evaluation of ICTs. This will be done by ensuring that the Electronic Government Bill is implemented, monitoring and evaluation is done on e-governance and government standards and regulations are developed.

**HEAD 39 SMART ZAMBIA INSTITUTE****BUDGET PROGRAMMES****Programme 3416 : ICT Systems****Programme Objective**

1. To improve connectivity
2. To facilitate the strategic application of electronic means in the delivery of goods and services in key sectors of the public service
3. To ensure all Government ICT facilities, systems and applications are safe, secure and protected in line with international standards and industry best practice thereby enhancing confidence in the use of electronic services.

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>          | -           | -           | -           | -            | <b>7,024,089</b>  |
| 01 Salaries and Wages                  | -           | -           | -           | -            | 7,024,089         |
| <b>02 Use of Goods and Services</b>    | -           | -           | -           | -            | <b>62,900,000</b> |
| 02 General Operations                  | -           | -           | -           | -            | 62,900,000        |
| 11 Internet Connectivity               | -           | -           | -           | -            | 30,000,000        |
| 17 Microsoft Enterprise Agreement Bill | -           | -           | -           | -            | 25,000,000        |
| <b>05 Liabilities</b>                  | -           | -           | -           | -            | <b>50,000</b>     |
| 01 Outstanding Bills                   | -           | -           | -           | -            | 50,000            |
| <b>Programme Total</b>                 | -           | -           | -           | -            | <b>69,974,089</b> |

\* Budget Expenditure as at 30th June 2020

The provision to ICT Systems programme will improve country wide network connectivity, integration of application systems and support for a secure and safe ICT environment. Out of the total provision of K70.0 million, K7.0 million will cater for payments of Personal Emoluments while K62.9 million is for Use of Goods and Services and K50,000 for Liabilities.



**HEAD 39 SMART ZAMBIA INSTITUTE**

Programme 3416 : ICT Systems

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME              | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>3416 ICT Systems</b>             |             |             |             |              | <b>69,974,089</b> |
| 6001 ICT Infrastructure             | -           | -           | -           | -            | 35,384,777        |
| 6002 ICT Applications               | -           | -           | -           | -            | 8,219,312         |
| 6003 Quality Assurance and Security | -           | -           | -           | -            | 26,370,000        |
| <b>Programme Total</b>              | -           | -           | -           |              | <b>69,974,089</b> |

\* Budget Expenditure as at 30th June 2020

Under the ICT Systems programme, a provision of K70.0 million has been allocated. This provision will cater for the improvement of country wide network connectivity, integration of application systems and support for a secure and safe ICT environment. Out of the total provision, K35.3 million has been allocated to ICT Infrastructure. An addition K8.2 million will be utilised for ICT Applications while K26.3 million will be utilised for Security and Quality Assurance.

**HEAD 39 SMART ZAMBIA INSTITUTE**

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**HEAD 39 SMART ZAMBIA INSTITUTE****Programme: 3416 ICT Systems****Table 6: Programme Outputs**

| Key Output and Output Indicator   | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>1. Public Institutions connected to the GWAN and accessing unified internet services</b> |        |        |        |         |        |
| 01 No. of institutions connected to Gwan  | -      | -      | -      | 162     | 180    |
| <b>Regional deployment of Electronic Services Shared servers for cached services</b>        |        |        |        |         |        |
| 01 98 percent of availability of shared services to MPSA                                    | -      | -      | -      | 100     | 98     |
| <b>Data centres maintained.</b>   |        |        |        |         |        |
| 01 Increased server Storage to over 100 tera bytes  | -      | -      | 8      | 3       | 100    |
| <b>Maintenance of the Data Centres</b>  |        |        |        |         |        |
| 01 Percentage of institutions accessing Shared Services                                     | -      | -      | -      | 80      | 100    |
| <b>Information Systems developed</b>  |        |        |        |         |        |
| 01 Number of applications developed and implemented   | -      | -      | -      | 4       | 6      |
| <b>Applications systems supported &amp; maintained</b>                                      |        |        |        |         |        |
| 01 Number of Applications System supported & maintained                                     | -      | -      | -      | 5       | 8      |
| <b>Intergration of Information System to GSB &amp; Payment Gateway</b>                      |        |        |        |         |        |
| 01 Number of Applications integrated and e-services   | -      | -      | -      | 4       | 6      |
| <b>Government ICT Platforms Secured</b>   |        |        |        |         |        |
| 01 Percentage of ICT systems secured  | -      | -      | -      | 80      | 100    |
| <b>8. MPSA ICT Critical Systems Audited</b>   |        |        |        |         |        |
| 01 Number of MPSA critical ICT Systems Audited  | -      | -      | -      | 4       | 6      |
| <b>Cyber Security Awareness Programmes</b>  |        |        |        |         |        |
| 01 Percentage of A Cyber Conscious Public Service   | -      | -      | -      | 20      | 50     |

**Executive Authority:** The Republican Vice President**Controlling Officer:** National Coordinator, Smart Zambia Institute

\* Output Produced as at 30th June 2020

**HEAD 39 SMART ZAMBIA INSTITUTE**

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This programme will improve connectivity, facilitate the strategic application of electronic means in the delivery of goods and services in key sectors of the public service and ensure all Government ICT facilities, systems and applications are safe, secure and protected in line with international standards and industry best practice thereby enhancing confidence in the use of electronic services. This will be done by maintenance of the data centres, developing information systems and securing Government ICT platforms.

**HEAD 39 SMART ZAMBIA INSTITUTE****BUDGET PROGRAMMES****Programme 3499 : Management and Support Services****Programme Objective**

*To provide effective and efficient support services*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>3,364,056</b>  |
| <b>01 Salaries and Wages</b>        | -           | -           | -           | -            | 3,364,056         |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>3,377,640</b>  |
| <b>02 General Operations</b>        | -           | -           | -           | -            | 3,377,640         |
| <b>03 Transfers and Subsidies</b>   | -           | -           | -           | -            | <b>6,877,645</b>  |
| <b>01 Transfers</b>                 | -           | -           | -           | -            | 6,877,645         |
| 19 Zambia Ict College               | -           | -           | -           | -            | 6,877,645         |
| <b>05 Liabilities</b>               | -           | -           | -           | -            | <b>710,000</b>    |
| <b>01 Outstanding Bills</b>         | -           | -           | -           | -            | 710,000           |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>14,329,341</b> |

\* Budget Expenditure as at 30th June 2020

The provision for Management and Support Services programme is K14.3 million. In this amount K3.4 million is for the payment of Personal Emoluments, K3.4 million is for the use of goods and services to enhance the effective and efficient operations of the institution. Grants to Zambia ICT College has a provision of K6.9 million. Further, a total of K710,00.00 has been set aside to cater for the settlement of outstanding bills of goods and services to suppliers and also settle personnel related arrears.

**HEAD 39 SMART ZAMBIA INSTITUTE**

Programme 3499 : Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>3499 Management and Support Services</b>        |             |             |             |              | <b>14,329,341</b> |
| 9001 Executive Office Management                   | -           | -           | -           | -            | 2,158,786         |
| 9002 Human Resources Management and Administration | -           | -           | -           | -            | 11,256,723        |
| 9003 Financial Management - Accounting             | -           | -           | -           | -            | 464,637           |
| 9004 Financial Management - Auditing               | -           | -           | -           | -            | 100,000           |
| 9005 Procurement Management                        | -           | -           | -           | -            | 349,195           |
| <b>Programme Total</b>                             | -           | -           | -           | -            | <b>14,329,341</b> |

\* Budget Expenditure as at 30th June 2020

Under Management and Support Services Programme, K14.3 million has been provided, out of which K2.2 million has been allocated to the Executive Office Management and K4.4 million for Human Resources and Administration. Further, K464,637 and K100,000 will be utilised for Financial Management Accounting and Financial Management Auditing respectively. Procurement and Supplies Management has been allocated K349,195 and K6.9 million has been set aside for grants the Zambia ICT College. The Management and Support Services programme will ensure that human resource, logistical and other support services are provided which will lead to the efficient and effective delivery of the institutions' mandate.

**HEAD 39 SMART ZAMBIA INSTITUTE****Programme: 3499 Management and Support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                          | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Coordinating ICT activities in the Public Service</b> |        |        |        |         |        |
| 01 ICT activities coordinated                            | -      | -      | 100    | 100     | 150    |
| <b>Human Resource Management and Administration</b>      |        |        |        |         |        |
| 01 Number of Staff Performance Appraised                 | -      | -      | 130    | 190     | 170    |
| 03 Updated Registry Systems                              | -      | -      | 10     | 10      | 10     |
| 04 Human Resource Audited                                | -      | -      | 25     | 25      | 15     |
| 05 Staff Restructuring                                   | -      | -      | 70     | 70      | 70     |
| <b>Financial Management Report Produced</b>              |        |        |        |         |        |
| 01 Financial Management Reports Produced                 | (0)    | (0)    | (0)    | (0)     | 12     |
| <b>Institution Budget Prepared</b>                       |        |        |        |         |        |
| 01 Institution Budget Prepared                           | -      | -      | 1      | 1       | 1      |
| <b>Monthly Reporting Statement C</b>                     |        |        |        |         |        |
| 01 Monthly reporting- Statement C                        | -      | -      | 12     | 12      | 12     |
| <b>Audit reports Produced</b>                            |        |        |        |         |        |
| 01 Percentage Reduction in audit queries                 | -      | -      | 50     | 25      | 50     |
| <b>Procurement plan</b>                                  |        |        |        |         |        |
| 01 Procurement plan prepared                             | -      | -      | 1      | 1       | 1      |

**Executive Authority:** The Republican Vice President**Controlling Officer:** National Coordinator, Smart Zambia Institute

\* Output Produced as at 30th June 2020

In order to provide effective and efficient support services, the institution will continue with training staffs, performance appraisals, preparing financial reports, preparation of the annual procurement plan, conducting procurement committee meetings, monitoring and evaluation of projects.

**Head Total:**

-

-

**99,793,953**

## HEAD 39 SMART ZAMBIA INSTITUTE

## Annex I: Outputs by Geographic Location

| Geographic Location | Key Outputs and Outputs Indicator   | MTEF Output Target |        |        |
|---------------------|---|--------------------|--------|--------|
|                     |   | 2021               | 2022   | 2022   |
| National            | <b>01 Government ICT Platforms Secured</b>  |                    |        |        |
|                     | 1 Number of Government Stds & guidelines developed                                      | 9                  | 9      | 9      |
|                     | 3 Updated Registry Systems  | 10                 | 10     | 10     |
|                     | 4 Human Resource Audited  | 15                 | 15     | 15     |
|                     | 5 Staff Restructuring   | 70                 | 70     | 70     |
|                     | <b>02 Regional deployment of Electronic Services Shared servers for cached services</b> |                    |        |        |
|                     | 1 A percentage of e-governance services managed   | 80                 | 80     | 100    |
|                     | 2 Percentage compliance with ICT Standards and Guidelines                               | 100                | 100    | 100    |
|                     | <b>03 Shared Services Utilised</b>  |                    |        |        |
|                     | 1 Number of staff adopted and utilising shared services                                 | 70,000             | 70,000 | 70,000 |
|                     | <b>04 Monitoring and Evaluation conducted on eGovernment Systems and e-Services</b>     |                    |        |        |
|                     | 1 Number of Monitoring and Evaluation Reports   | 15                 | 20     | 30     |
|                     | 4 ICT services Utilisation programmes undertaken  | 10                 | 50     | 50     |
|                     | <b>05 Timely resolution and management of incidences.</b>                               |                    |        |        |
|                     | 1 Percentage of incidences and problems resolved  | 100                | 100    | 100    |
|                     | <b>06 Improved response time taken to access government e-services</b>                  |                    |        |        |
|                     | 1 Percentage Reduction costs in public service operations                               | 100                | 100    | 100    |



**HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY**

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**1.0 MANDATE**

Formulate and administer labour laws and policies to enhance the sectors' contribution to sustainable, social and economic development for the benefit of the people of Zambia as provided for by Statutory mandate and Government Gazette Notice No. 836 of 2016 as well as the Employment Code Act No. 3 of 2019.

**2.0 STRATEGY**

The Ministry will promote a conducive working environment that is compliant to the labour laws that promote safety and healthy working environment, and enforced through inspections to factories, workplaces, construction sites and compliance to safety rules and regulations. Further, the Ministry will develop the Productivity Rules and Regulations and continue with the occupational assessments to enhance labour productivity; and develop an effective social protection system that will increase social protection coverage to employees after separation from work; as well as for the informal and formal economy.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 01 Economic Diversification and Job Creation***

*Outcome : 09 Enhanced Decent Job Opportunities in the Economy*

*Strategy : 01 Promote industrialisation and job creation*

*Strategy : 05 Improve labour productivity*

***Cluster : 02 Poverty and Vulnerability Reduction***

*Outcome : 01 Enhanced Welfare and Livelihoods of the Poor and Vulnerable*

*Strategy : 02 Improve coverage and targeting of social protection programmes*

*Strategy : 03 Implement pension reforms*

**HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY**

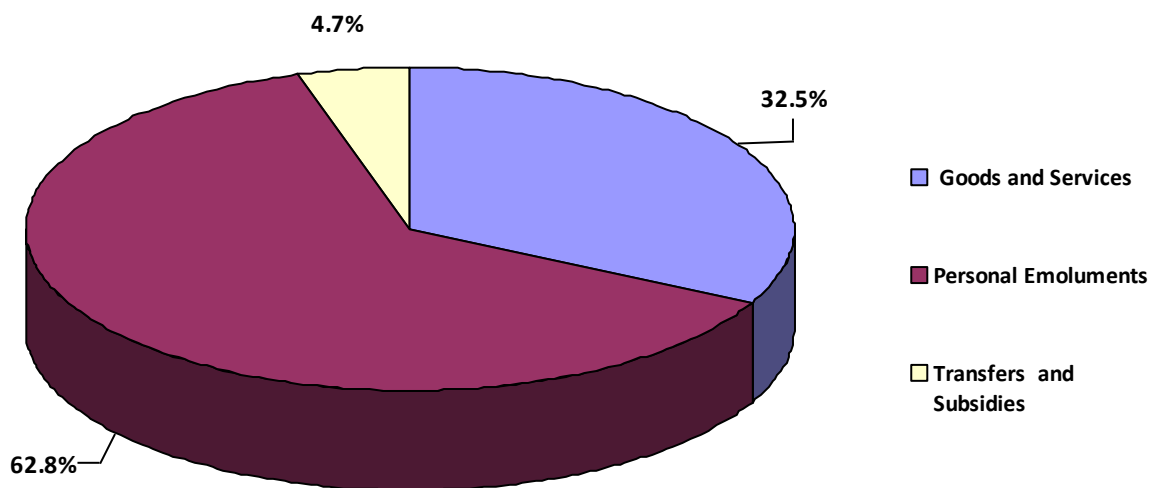
**4.0 BUDGET SUMMARY**

The Ministry will embark on pursuing the objectives and targets as set out in the Seventh National Development Plan (7NDP) and will fulfil its mandate and strategic objectives through the implementation of the four (4) core programmes, namely; Labour and Productivity Services, Social Security Services, Occupational Safety and Health Services and Management and support services. The total estimates of expenditure for the Ministry amounts K33.5 million.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 21,020,738               |
| 22 | Goods and Services      | -                        | -                        | 10,871,732               |
| 26 | Transfers and Subsidies | -                        | -                        | 1,558,511                |
|    | <b>Head Total</b>       | -                        | -                        | <b>33,450,981</b>        |

**Figure 1: Budget Allocation by Economic Classification**

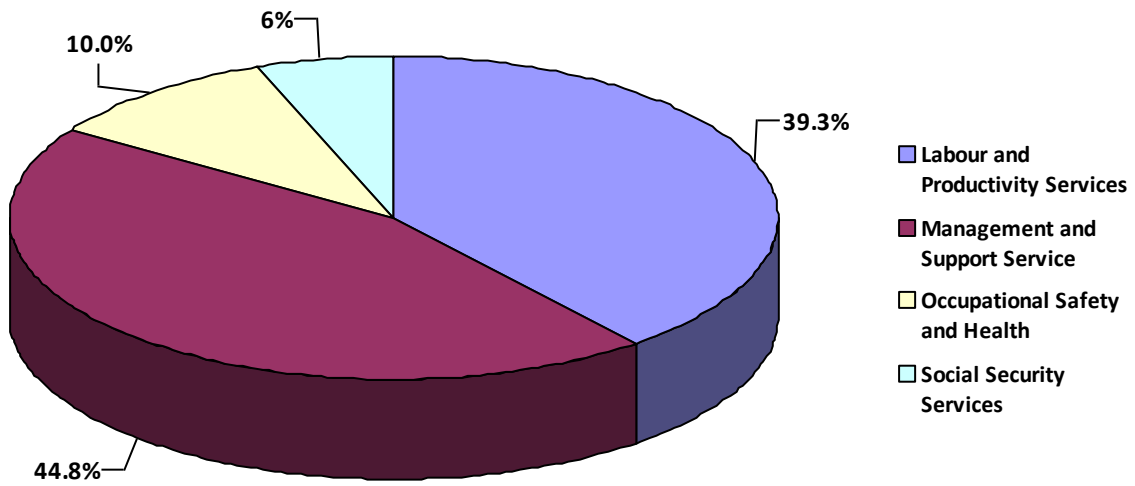


The summary estimates by economic classification reveals that personal emoluments has been allocated 62.8 percent (K21.0 million) which will cater for payment of salaries for all officers in the Ministry. In order to facilitate the implementation of various tasks and operations 32.5 percent (K10.9 million) has been allocated the use of goods and services while the remaining 4.7 percent (K1.6 million) has been allocated towards Grants for operations.

**HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY**

**Table:2 Budget Allocation by Programme**

| Code              | Programme                        | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|----------------------------------|-------------------------|-------------------------|--------------------------|
| 2137              | Labour and Productivity Services | -                       | -                       | 13,142,263               |
| 2138              | Social Security Services         | -                       | -                       | 1,970,772                |
| 2139              | Occupational Safety and Health   | -                       | -                       | 3,344,536                |
| 2199              | Management and Support Service   | -                       | -                       | 14,993,410               |
| <b>Head Total</b> |                                  | -                       | -                       | <b>33,450,981</b>        |



**HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY****Table 3: Budget Allocation by Programme and Sub-Programme**

| PROGRAMME/SUB-PROGRAMME  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimate          |
| <b>2137 Labour and Productivity Services</b>                       | -           | -           | -           | -            | <b>13,142,263</b> |
| 7001 Labour Inspections and Employment                             | -           | -           | -           | -            | 4,944,444         |
| 7002 Productivity Improvement and Management                       | -           | -           | -           | -            | 3,828,420         |
| 7003 Labour Market Research  | -           | -           | -           | -            | 3,981,732         |
| 7004 Industrial Relations Management                               | -           | -           | -           | -            | 387,667           |
| <b>2138 Social Security Services</b>                               | -           | -           | -           | -            | <b>1,970,772</b>  |
| 8001 Social Security Provisions                                    | -           | -           | -           | -            | 1,970,772         |
| <b>2139 Occupational Safety and Health</b>                         | -           | -           | -           | -            | <b>3,344,536</b>  |
| 9001 Occupational Safety and Health Inspections and Investigations | -           | -           | -           | -            | 3,344,536         |
| <b>2199 Management and Support Service</b>                         | -           | -           | -           | -            | <b>14,993,410</b> |
| 9001 Executive Office Management                                   | -           | -           | -           | -            | 1,878,688         |
| 9002 Human Resources Management and Administration                 | -           | -           | -           | -            | 7,067,876         |
| 9003 Financial Management - Accounting                             | -           | -           | -           | -            | 2,609,604         |
| 9004 Financial Management - Auditing                               | -           | -           | -           | -            | 300,000           |
| 9005 Procurement Management  | -           | -           | -           | -            | 300,000           |
| 9007 Policy and Planning   | -           | -           | -           | -            | 2,597,242         |
| 9008 Monitoring and Evaluation                                     | -           | -           | -           | -            | 64,000            |
| 9009 Human Resource Development                                    | -           | -           | -           | -            | 176,000           |
| <b>Head Total</b>  | -           | -           | -           | -            | <b>33,450,981</b> |

\* BudgetExpenditureasat 30th June 2020

The Labour and Productivity Services programme has been allocated 39.3 percent (K13.1 million) representing the largest share of the budget of this head in terms of the Use of Goods and Services. The remaining 60.7 percent has been allocated to Management and Support services (44.8 percent: K14.9 million), Social Security Services Programme (5.9 percent: K1.9 million) and Occupational Safety and Health Services Programme (10 percent: K3.3 million). The larger portion of the resources will be used to facilitate the effective and efficient service delivery of support functions of the Ministry.

**HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY****BUDGET PROGRAMMES****Programme 2137 : Labour and Productivity Services****Programme Objective**

*To conduct labour inspections and undertake various employment-related services, enhance mechanisms for the improvement of productivity in the country as well as undertaking various labour market research activities and promote sound industrial & Labour relations in the country.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>5,867,020</b>  |
| 01 Salaries and Wages               | -           | -           | -           | -            | 5,867,020         |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>5,716,732</b>  |
| 02 General Operations               | -           | -           | -           | -            | 5,716,732         |
| <b>03 Transfers and Subsidies</b>   | -           | -           | -           | -            | <b>1,558,511</b>  |
| 01 Transfers                        | -           | -           | -           | -            | 1,558,511         |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>13,142,263</b> |

\* Budget Expenditure as at 30th June 2020

The total budget allocation for the Labour and Productivity Services programme is K13.1 million. Of this amount, K5.9 million for Personal Emoluments; and K5.7 million for use of Goods and Services to facilitate the implementation of various tasks and operations such as labour inspections, safety and occupational services, and the labour force surveys. The remaining amount has been set aside for the operationalisation of the National Productivity Centre.

**HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY**

Programme 2137 : Labour and Productivity Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>2137 Labour and Productivity Services</b> |             |             |             |              | <b>13,142,263</b> |
| 7001 Labour Inspections and Employment       | -           | -           | -           | -            | 4,944,444         |
| 7002 Productivity Improvement and Management | -           | -           | -           | -            | 3,828,420         |
| 7003 Labour Market Research                  | -           | -           | -           | -            | 3,981,732         |
| 7004 Industrial Relations Management         | -           | -           | -           | -            | 387,667           |
| <b>Programme Total</b>                       | -           | -           | -           | -            | <b>13,142,263</b> |

\* Budget Expenditure as at 30th June 2020

The sub-programme will seek to regulate the labour market through strengthened labour inspections, Zambianisation inspections and provide for employment Policies, Procedures and Codes in order to ensure compliance. The Labour and Productivity Services programme has been allocated a total of K13.1 million. Of this amount, Labour Inspections and Employment sub-programme has an allocation of K4.9 million to cater for provision of salaries, promotion and enforcement of labour laws. This will be done through conducting labour inspections, provision of Public Employment Exchange Services (PEES), implementation of sector based minimum wages and management of industrial relations. The Productivity Improvement and Management sub-programme has been allocated a total of K3.8 million to cater for development of productivity techniques and tools, and development of the Productivity Policy. The remaining K4.4 million allocation for Labour Market Research and industrial relations management will be used to carry out labour market research such as Labour Force Surveys and promote favourable industrial relations with the employers and employees.

**HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY**

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**HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY****Programme: 2137 Labour and Productivity Services****Table 6: Programme Outputs**

| Key Output and Output Indicator   | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Labour laws promoted and enforced</b>                                    |        |        |        |         |        |
| 01 Percentage of compliance to labour laws                                  | 1,500  | 922    | 1,500  | 877     | 1,000  |
| <b>Child labour reduced</b>   |        |        |        |         |        |
| 02 Child labour percentage rate reduced                                     | 20     | 10     | 20     | 5       | 15     |
| <b>Children in hazardous work and waste forms of child labour withdrawn</b> |        |        |        |         |        |
| 03 Children in hazardous work and waste forms of child                      | 100    | 120    | 120    | 160     | 120    |
| <b>Labour Disputes Resolved</b>   |        |        |        |         |        |
| 04 Number of labour disputes resolved                                       | 13,334 | 12,442 | 14,000 | 8,000   | 15,000 |
| <b>Public Employment Exchange Services provided</b>                         |        |        |        |         |        |
| 05 Proportion of job seekers linked to PEES                                 | 1,500  | 1,753  | 1,500  | 500     | 1,500  |
| <b>Rights of the Employer and Employee promoted</b>                         |        |        |        |         |        |
| 06 Proportion of employees and employers reached                            | -      | -      | -      | -       | 1,500  |
| <b>Sector based minimum wages set</b>                                       |        |        |        |         |        |
| 07 Number of sector based SI developed                                      | 1      | -      | 2      | -       | 2      |
| <b>Occupational assessments undertaken</b>                                  |        |        |        |         |        |
| 01 Number of candidates assessed  | 15,000 | 14,668 | 15,000 | 1,100   | 1,500  |
| <b>Productivity support services provided</b>                               |        |        |        |         |        |
| 01 Number of institutions supported   | 15     | 10     | 15     | 10      | 15     |
| <b>Productivity awareness campaigns</b>                                     |        |        |        |         |        |
| 01 Number of people reached   | -      | -      | 600    | 500     | 1,000  |
| <b>Productivity rules and regulations developed</b>                         |        |        |        |         |        |
| 01 Number of rules and regulations developed.                               | -      | -      | 1      | -       | 1      |
| <b>Productivity Report produced</b>   |        |        |        |         |        |
| 01 Number of Productivity Report published.                                 | 1      | 1      | 1      | -       | 1      |
| <b>Key indicators of the labour market measured</b>                         |        |        |        |         |        |
| 01 Number of labour force surveys conducted                                 | 4      | 2      | 3      | 1       | 2      |
| <b>Skills gaps identified</b>   |        |        |        |         |        |
| 01 Number of skills shortages identified                                    | 1      | -      | -      | -       | 1      |



**HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY**

|  |   |   |   |    |   |
|--|---|---|---|----|---|
| <b>Industrial relations harmonised</b>           |   |   |   |    |   |
| 01 Number of resolutions made                    | 4 | 4 | 4 | 6  | 4 |
| <b>Collective labour disputes resolved</b>       |   |   |   |    |   |
| 01 Number of Collective Labour disputes resolved | 5 | 8 | 5 | 12 | 4 |

**Executive Authority:** Minister of Labour and Social Security

**Controlling Officer:** Permanent Secretary, Ministry of Labour and Social Security

\* Output Produced as at 30th June 2020

**HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY**

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The Ministry planned to undertake 1,500 labour inspections and 500 child labour inspections in the year 2020. In the reporting period to 30th June 2020, a total of 877 routine inspections and 178 child labour inspections had been achieved. In the 2021 budget, the labour laws will continue to be promoted through labour inspections and awareness activities across the country. As of July of 2020, the Ministry withdrew 160 children from child labour and waste forms of child labour against the planned target of 120. In 2021, the Ministry will continue strengthening child labour inspections across the country. Using multi-sectoral approach, children who will be reported and involved in hazardous work and waste forms of child labour will be withdrawn. The Ministry will continue to resolve labour disputes in an effort to create a conducive working environment in the country. These disputes will be done through mediation and social dialogue. This output provides a database for job seekers in the country. The output will therefore, seek to match the prospective employees to employers and vice versa through the Public Employment Exchanges in the Field Stations.

The Ministry will continue to sensitize the employers and employees on their rights in the workplaces. The output will therefore, seek to promote these rights of the employer and employees through labour inspections and awareness activities. In a bid to harmonise minimum wages in the sectors, the Ministry will endeavour to issue Statutory Instruments on sector based minimum wages. The output will therefore, seek to set minimum terms and conditions of employment in some specific sectors as agreed up on by the Tripartite Consultative Labour Council and thereafter issue appropriate SI's.

This output seeks to harmonise industrial relations awareness between the employers and employees. This will be attained through Meetings and sensitization programmes. This output seeks to resolve labour disputes in the country. This is done through mediations by the Labour Officers. The Occupational assessments is designed to facilitate objective human resource selection in various institutions. This helps to enhance proper placement. This output also facilitates collection of non-tax revenue. In the fiscal year of 2020, 9 institutions were assessed against planned target of 25, resulting in revenue collected amounting to K107, 790. The Productivity support services output is about productivity culture remodelling. This is will be achieved through application of various productivity techniques and tools. The Productivity awareness campaigns output promotes productivity improvement by undertaking various awareness campaigns in institutions. The Productivity rules and regulations output seeks to develop the productivity rules and regulations in order to provide direction in the promotion of productivity improvement. In 2020, the final Draft Productivity Policy was finalised. The Productivity Report output seeks to develop a Productivity Yearbook which is aimed at presenting an analysis of the country's productivity statistics.

The labour market measured output seeks to measure the key indicators of the labour market through the undertaking of Labour Force Survey (LFS). The information generated from the LFS is very helpful for appropriate policy interventions by Government and other stakeholders. As at 30th August 2020, the Ministry had undertaken one (1) Labour Force Survey and one (1) Skills Demand and Supply Survey. The Skills Demand and Supply Survey was undertaken in all the ten (10) Provinces and data was being processed and analysed. The Skills gaps identified output seeks to identify the skills gaps in the economy. This activity should be conducted in order to fill the skills shortages in the various economic sectors. The skills shortages will be identified through the conduct of the skills survey.

**HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY**

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**HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY****BUDGET PROGRAMMES****Programme 2138 : Social Security Services****Programme Objective**

*To perform functions pertaining to policy formulation, monitoring and evaluation, research and development of social security standards and the promotion of social security awareness.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>1,570,772</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 1,570,772        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>400,000</b>   |
| 02 General Operations               | -           | -           | -           | -            | 400,000          |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>1,970,772</b> |

\* Budget Expenditure as at 30th June 2020

The programme is intended to develop and implement social security policies with a vision to create a “Comprehensive and responsive social security system”. To implement its objective, the programme has been allocated a total budget provision of K1.9 million to cater for personal emoluments and operations. Of this amount, K1.6 million has been provided for personal emoluments for Officers in the Department while K400,000 has been provided for the use of goods and services.

**Programme 2138 : Social Security Services****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME               | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|--------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                      | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>2138 Social Security Services</b> |             |             |             |              | <b>1,970,772</b> |
| 8001 Social Security Provisions      | -           | -           | -           | -            | 1,970,772        |
| <b>Programme Total</b>               | -           | -           | -           | -            | <b>1,970,772</b> |

\* Budget Expenditure as at 30th June 2020

This sub-programme is intended to develop an effective social protection system that is responsive to the needs of the citizens. It will further seek to increase social security coverage to the informal economy which is characterised by decent work deficits. To achieve the above, monitoring will be intensified in order to increase compliance to social security regulations and standards.

Of the K400,000 allocation to goods and services, K110,000 has been provided to implement development of an effective social protection system, K75,000 has been provided for the implementation of increasing social security coverage to the informal economy while K55,000.00 has been provided for monitoring compliance to social security regulations.

**HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY****Programme: 2138 Social Security Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                               | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Social Security coverage to informal economy increased</b> |        |        |        |         |        |
| 01 Number of persons registered with pension schemes          | 1,000  | 2,500  | 1,000  | 2,761   | 1,500  |
| <b>Effective social protection system system developed</b>    |        |        |        |         |        |
| 01 Number of amendments to Social Security Laws finalised     | 1      | -      | 1      | -       | 1      |
| <b>Compliance to social security regulations increased</b>    |        |        |        |         |        |
| 01 Number of persons registered with pension Schemes          | 1,000  | 38,479 | 1,000  | 59,601  | 1,500  |

**Executive Authority:** Minister of Labour and Social Security**Controlling Officer:** Permanent Secretary, Ministry of Labour and Social Security

\* Output Produced as at 30th June 2020

The Social Security coverage to informal economy output seeks to provide mechanisms aimed at extending social security coverage to the informal economy which largely remains uncovered despite it being the largest employer. This means that the majority of the workers in this sector are exposed to poverty, destitution and vulnerability during and after work life. These interventions are expected to narrow the coverage gap. As at 30th August 2020, 2,761 persons in employment in the informal sector were registered against the planned target of 1,000 persons. In 2021, the Ministry has targeted to register 1500 employed in the informal sector. The Effective social protection system output seeks to review existing pieces of legislation on social security. Currently the social security legal and policy frame work is outdated, fragmented and has a lot of lacunae as well as contradictions.

The Compliance to social security regulations increased output seeks to enforce social security regulations and standards across various sectors of the economy. The output will also include undertaking public awareness activities to enhance public knowledge and understanding of social security and products offered by various public schemes.

**HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY****BUDGET PROGRAMMES****Programme 2139 : Occupational Safety and Health****Programme Objective**

*To promote and enforce occupational safety and health standards at workplaces so as to ensure safe and healthy working environment.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>2,382,175</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 2,382,175        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>962,361</b>   |
| 02 General Operations               | -           | -           | -           | -            | 962,361          |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>3,344,536</b> |

\* Budget Expenditure as at 30th June 2020

This programme will provide occupational safety and health services by conducting inspections of factories, construction and civil engineering works, Lifting equipment and Pressure Vessels. Further, investigation of occupational diseases and accidents will be conducted.

To achieve the above, the programme has been allocated K3.3 million to cater for personal emoluments and implementation of key outputs. The allocation is distributed as follows: personal emoluments amount to K2.4 million while K962,361 has been provided for implementation of key outputs and office operations. The K962,361 includes the facilitation of non-tax revenue collection under inspection of Lifting Equipment and Pressure Vessels.

**Programme 2139 : Occupational Safety and Health**

**Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME   | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|--|-------------|-------------|-------------|--------------|------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>2139 Occupational Safety and Health</b>                         |             |             |             |              | <b>3,344,536</b> |
| 9001 Occupational Safety and Health Inspections and Investigations | -           | -           | -           | -            | 3,344,536        |
| <b>Programme Total</b>   | -           | -           | -           | -            | <b>3,344,536</b> |

\* Budget Expenditure as at 30th June 2020

The sub-programme is supported under the Factories Act of 1967 which seeks to safeguard and promote the health and safety of workers, in particular, and the public and working environment in general, through preventative actions and measures in workplaces. The outputs will be achieved through inspections and investigations of occupational accidents and diseases.

**HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY****Programme: 2139 Occupational Safety and Health****Table 6: Programme Outputs**

| Key Output and Output Indicator  | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Safety in work place enhanced</b>                                   |        |        |        |         |        |
| 01 Percentage of occupational accidents reduced                        | -      | 39     | -      | 75      | 75     |
| <b>Safety of plant and machinery enhanced</b>                          |        |        |        |         |        |
| 01 Number of plant and machinery Inspected and examined.               | 1,350  | 3,945  | 1,700  | 922     | 1,700  |
| <b>Compliance of factories/work places safety regulations enhanced</b> |        |        |        |         |        |
| 01 Percentage change in safety and health compliance rate              | 1      | 1      | 1      | -       | 1      |
| <b>Environmental conditions of workplaces improved</b>                 |        |        |        |         |        |
| 01 Number of workplaces assessed                                       | 50     | 61     | 50     | 52      | 60     |
| <b>Accidents and Incidences investigated</b>                           |        |        |        |         |        |
| 01 Number of accidents and incidences investigated                     | -      | 12     | -      | 120     | 150    |

**Executive Authority:** Minister of Labour and Social Security

**Controlling Officer:** Permanent Secretary, Ministry of Labour and Social Security

\* Output Produced as at 30th June 2020

The Safety in work place output seeks to promote safety and health awareness and sensitizations in factories. The output will be achieved through inspections. Further, awareness and sensitization activities will be enhanced.

The Safety of plant and machinery output will be achieved through inspections and examinations of the plant and machinery. As at 30th August 2020, 8 new factories were registered against the target of 42,72. Factory inspections were done against the planned target of 145, 15 inspections of Construction and Civil Engineering Works were done against 25 planned targets, 114 pressure vessels were examined and tested against planned target of 450 and 808 pieces of Lifting Equipment were examined and tested against planned target of 1,000. In addition, the Ministry collected non-tax revenue from the examination of Pressure Vessels amounting to K475, 211.00. The Compliance of factories/work places safety regulations enhanced output is set to achieve high levels of compliance in factories/work places through promotions of safety regulations.

The Environmental conditions of workplaces output seeks to achieve better environmental conditions in workplaces such as improved lighting system, general clean working environment, etc. This will be achieved through inspections.

The focus of Accidents and Incidences output is to investigate the accidents and incidences reported in order to prevent the recurrence of the similar or the same event. As at 30th August 2020, a total of 120 or 16 percent cases of occupational accidents and diseases were investigated against 749 reported cases.

**HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY****BUDGET PROGRAMMES****Programme 2199 : Management and Support Service****Programme Objective**

To ensure effective service delivery through provision of support services.

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>11,200,771</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 11,200,771        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>3,792,639</b>  |
| 02 General Operations               | -           | -           | -           | -            | 3,792,639         |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>14,993,410</b> |

\* Budget Expenditure as at 30th June 2020

The summary estimates by economic classification for the Management and Support Services programme shows the distribution of funds as follows; Personal Emoluments K11.2 million which will cater for salaries for all officers in the Departments of Human Resource and Administration, Planning and Research and Finance. The budget estimates for use of Goods and Services has been allocated K3.8 million.

**Programme 2199 : Management and Support Service****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>2199 Management and Support Service</b>         |             |             |             |              | <b>14,993,410</b> |
| 9001 Executive Office Management                   | -           | -           | -           | -            | 1,878,688         |
| 9002 Human Resources Management and Administration | -           | -           | -           | -            | 7,067,876         |
| 9003 Financial Management - Accounting             | -           | -           | -           | -            | 2,609,604         |
| 9004 Financial Management - Auditing               | -           | -           | -           | -            | 300,000           |
| 9005 Procurement Management                        | -           | -           | -           | -            | 300,000           |
| 9007 Policy and Planning                           | -           | -           | -           | -            | 2,597,242         |
| 9008 Monitoring and Evaluation                     | -           | -           | -           | -            | 64,000            |
| 9009 Human Resource Development                    | -           | -           | -           | -            | 176,000           |
| <b>Programme Total</b>                             | -           | -           | -           | -            | <b>14,993,410</b> |

\* Budget Expenditure as at 30th June 2020



**HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY**

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**HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY****Programme: 2199 Management and Support Service****Table 6: Programme Outputs**

| Key Output and Output Indicator                                   | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Staff Audit Reports produced</b>                               |        |        |        |         |        |
| 01 Number of Staff Audit Reports produced                         | 2      | 2      | 2      | 1       | 2      |
| <b>Wellness activities undertaken</b>                             |        |        |        |         |        |
| 01 Number of time wellness activities undertaken                  | 3      | 3      | 2      | 1       | 2      |
| <b>Train staff in the Department</b>                              |        |        |        |         |        |
| 01 Number of staff trained by category                            | 150    | 136    | 69     | 116     | 69     |
| <b>Ministry's Organisational structure review report produced</b> |        |        |        |         |        |
| 01 Number of staff positions created and placed                   | -      | -      | -      | -       | 1      |
| <b>Audit queries resolved</b>                                     |        |        |        |         |        |
| 01 Number of audit queries resolved                               | 1      | 6      | 1      | -       | 1      |
| <b>Manage the Assets</b>  |        |        |        |         |        |
| 01 Number of assets managed by category                           | 3      | 3      | 3      | 2       | 3      |
| <b>Audit committees held</b>                                      |        |        |        |         |        |
| 01 No. of meetings held   | 4      | 4      | 4      | 1       | 4      |
| <b>Audit reports produced</b>                                     |        |        |        |         |        |
| 01 No. of Audit reports produced.                                 | 4      | 4      | 4      | 2       | 5      |
| <b>Ministrial Procurement Plan developed</b>                      |        |        |        |         |        |
| 01 Number of Procurement Plans developed                          | 1      | 1      | 1      | 1       | 1      |
| <b>Ministrial Tender Committee Meetings conducted</b>             |        |        |        |         |        |
| 01 Number of committee meetings held                              | 4      | 4      | 4      | 2       | 4      |
| <b>Prepare Procurement Report</b>                                 |        |        |        |         |        |
| 01 Number of Procurement Reports produced                         | 4      | 4      | 4      | 2       | 4      |
| <b>Review Acts and Policies</b>                                   |        |        |        |         |        |
| 01 Number of Acts and Polices reviewed                            | 2      | 2      | 2      | -       | 2      |
| <b>Prepare Annual Progress Report</b>                             |        |        |        |         |        |
| 01 Annual Progress Report prepared                                | 1      | 1      | 1      | -       | 1      |
| <b>Parliamentary and Cabinet Affairs</b>                          |        |        |        |         |        |
| 01 Parliamentary and Cabinet Affairs attended to                  | 40     | 85     | 40     | 15      | 40     |

**HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY**

|   |     |     |    |     |    |
|---|-----|-----|----|-----|----|
| <b>Monitoring visits conducted</b>        |     |     |    |     |    |
| 01 Number of monitoring visits undertaken | -   | -   | 1  | -   | 2  |
| <b>Staff Trained</b>                      |     |     |    |     |    |
| 01 Number of staff trained by category    | 150 | 136 | 69 | 116 | 69 |

**Executive Authority:** Minister of Labour and Social Security

**Controlling Officer:** Permanent Secretary, Ministry of Labour and Social Security

\* Output Produced as at 30th June 2020

The 2021 outputs and output targets under this programme are set in order to enhance accountability and prudent utilization of resources through improved human resource development and management as well as strengthening planning and financial management systems.

|                    |   |   |  |  |                   |
|--------------------|---|---|--|--|-------------------|
| <b>Head Total:</b> | - | - |  |  | <b>33,450,981</b> |
|--------------------|---|---|--|--|-------------------|

## HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY

## Annex I: Outputs by Geographic Location

| Geographic Location                             | Key Outputs and Outputs Indicator  | MTEF Output Target |        |        |
|---|--|--------------------|--------|--------|
|   |  | 2021               | 2022   | 2022   |
| National  | <b>01 Audit committees held</b>  |                    |        |        |
|   | 1 Number of resolutions made   | 4                  | 4      | 4      |
|   | <b>02 Audit reports produced</b>   |                    |        |        |
|   | 1 Number of Collective Labour disputes resolved                                | 4                  | 4      | 4      |
|   | 2 Child labour percentage rate reduced   | 15                 | 15     | 15     |
|   | <b>03 Children in harzadous work and waste forms of child labour withdrawn</b> |                    |        |        |
|   | 1 Number of people reached   | 1,000              | 1,000  | 1,000  |
|   | 3 Children in harzadous work and waste forms of chil                           | 120                | 120    | 120    |
|   | <b>04 Environmental conditions of workplaces improved</b>                      |                    |        |        |
|   | 1 Number of rules and regulations developed.                                   | 1                  | 1      | 1      |
|   | 4 Number of labour disputes resolved   | 15,000             | 15,000 | 15,000 |
|   | <b>05 Accidents and Incidences investigated</b>                                |                    |        |        |
|   | 1 Number of Productivity Report published.                                     | 1                  | 1      | 1      |
|   | 5 Proportion of job seekers linked to PEES                                     | 1,500              | 1,500  | 1,500  |
|   | <b>06 Rights of the Employer and Employee promoted</b>                         |                    |        |        |
| 6 Proportion of employees and employers reached | 1,500  | 1,500              | 1,500  |        |
| <b>07 Sector based minimum wages set</b>        |  |                    |        |        |
| 7 Number of sector based SI developed           | 2  | 2                  | 2      |        |

**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**

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**1.0 MANDATE**

Provide equitable social protection services to vulnerable individuals or communities and regulation of Non-Governmental Organisations in order to contribute to sustainable human development in the Country. This is in accordance with Gazette notice number 836 of 2016.

**2.0 STRATEGY**

The Ministry of Community Development and Social Services will enhance the provision of basic social protection services by providing support to incapacitated individuals and households in form of cash, goods, provide protection, maintenance of the rights of the vulnerable and support and mainstream disability. Further, the Ministry will enhance the effective regulation of Non-Governmental Organizations through the development and implementation of the NGO registration guidelines and client feedback mechanism.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 02 Poverty and Vulnerability Reduction***

*Outcome : 01 Enhanced Welfare and Livelihoods of the Poor and Vulnerable*

*Strategy : 01 Strengthen coordination of social protection systems*

***Cluster : 05 Creating a Conducive Governance Environment for a Diversified and Inclusive Economy***

*Outcome : 01 Improved Policy Environment*

*Strategy : 01 Reform and re-establish inclusive consultative structures*

*Outcome : 02 Improved Transparency and Accountability*

*Strategy : 01 Strengthen transparency and accountability mechanisms*

*Outcome : 04 Improved Service Delivery*

*Strategy : 01 Scale-up public service reforms*

**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**

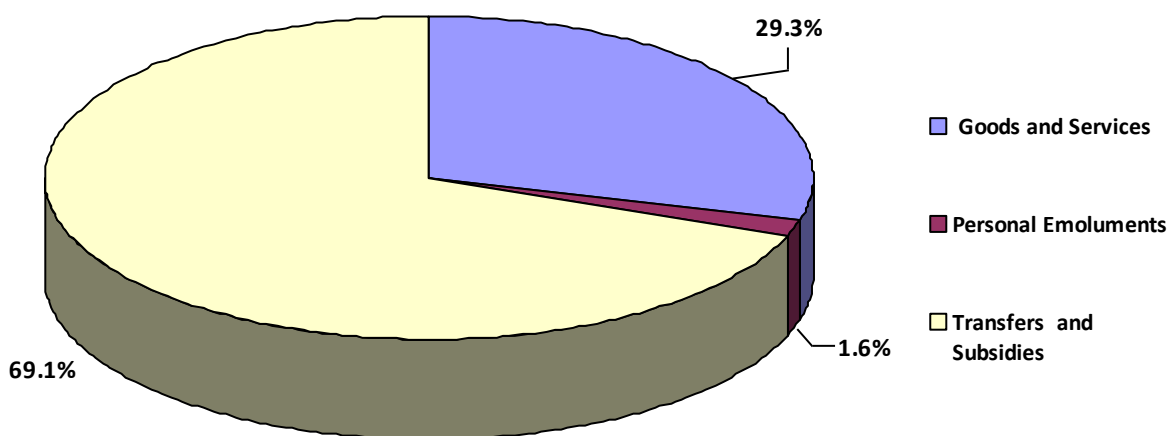
**4.0 BUDGET SUMMARY**

The Ministry of Community Development and Social Services will continue pursuing the objectives and targets set out in the National Development Plan (NDP) and fulfil its mandate and meet these objectives through implementation of five (5) key programmes namely: Social Assistance, Social Welfare, Community Development, Non-Governmental Organisation Regulations and Standards, and Management Support Services. The 2021 budget estimates of expenditure for the Ministry amounts to K3.7 billion.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 57,467,997               |
| 22 | Goods and Services      | -                        | -                        | 1,074,271,070            |
| 26 | Transfers and Subsidies | -                        | -                        | 2,536,013,133            |
|    | <b>Head Total</b>       | -                        | -                        | <b>3,667,752,200</b>     |

**Figure 1: Budget Allocation by Economic Classification**

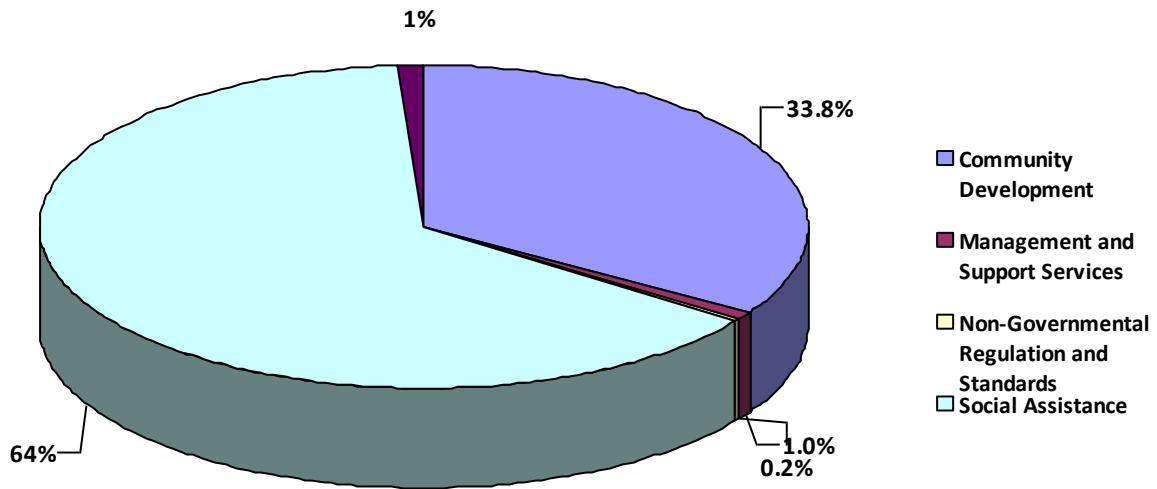


The summary of estimates by economic classification shows that out of the total K3.7 billion Ministerial budget, 1.6 percent (K57.5 million) is earmarked for payment of Personal Emoluments to staff, 29.3 percent (K1.1 billion) is allocated towards Goods and Services, and the remaining 69.1 percent (K2.5 billion) has been allocated to Transfers and Subsidies.

**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**

**Table:2 Budget Allocation by Programme**

| Code              | Programme                                 | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|---|-------------------------|-------------------------|--------------------------|
| 5451              | Social Assistance                         | -                       | -                       | 2,345,736,854            |
| 5452              | Social Welfare                            | -                       | -                       | 42,131,222               |
| 5453              | Community Development                     | -                       | -                       | 1,238,444,613            |
| 5454              | Non-Governmental Regulation and Standards | -                       | -                       | 5,545,643                |
| 5599              | Management and Support Services           | -                       | -                       | 35,893,868               |
| <b>Head Total</b> |   | -                       | -                       | <b>3,667,752,200</b>     |



**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES****Table 3: Budget Allocation by Programme and Sub-Programme**

| PROGRAMME/SUB-PROGRAMME                                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|---|-------------|-------------|-------------|--------------|----------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimate             |
| <b>5451 Social Assistance</b>                                 | -           | -           | -           | -            | <b>2,345,736,854</b> |
| 1001 Public Welfare Assistance                                | -           | -           | -           | -            | 400,000              |
| 1002 Social Cash Transfer - (1)                               | (0)         | (0)         | (0)         | (0)          | 2,344,175,162        |
| 1003 Care for Older Persons                                   | -           | -           | -           | -            | 1,161,692            |
| <b>5452 Social Welfare</b>                                    | -           | -           | -           | -            | <b>42,131,222</b>    |
| 1001 Social Welfare Provisions                                | -           | -           | -           | -            | 12,564,397           |
| 1002 Disability Affairs - (3)                                 | (0)         | (0)         | (0)         | (0)          | 21,682,500           |
| 1004 Juvenile Welfare and Probation Services - (5)            | -           | -           | -           | -            | 2,936,611            |
| 1005 Child Development and Adoption Services - (7)            | -           | -           | -           | -            | 3,177,992            |
| 1006 Welfare and counselling services - (9)                   | -           | -           | -           | -            | 1,769,722            |
| <b>5453 Community Development</b>                             | -           | -           | -           | -            | <b>1,238,444,613</b> |
| 1007 Community Self-Help Initiatives                          | -           | -           | -           | -            | 674,838              |
| 1008 Livelihood And Empowerment Support Scheme - (11)         | -           | -           | -           | -            | 121,400,000          |
| 1009 Food Security Pack                                       | -           | -           | -           | -            | 1,100,000,000        |
| 1010 Community Development Provisions                         | -           | -           | -           | -            | 12,029,975           |
| 1011 Community Skills Development                             | -           | -           | -           | -            | 4,339,800            |
| <b>5454 Non-Governmental Regulation and Standards</b>         | -           | -           | -           | -            | <b>5,545,643</b>     |
| 1010 NGO Regulation   | -           | -           | -           | -            | 5,142,393            |
| 1011 NGOs Standards   | -           | -           | -           | -            | 403,250              |
| <b>5599 Management and Support Services</b>                   | -           | -           | -           | -            | <b>35,893,868</b>    |
| 1012 Executive Office Management                              | -           | -           | -           | -            | 511,318              |
| 1013 Human Resource and Administration                        | -           | -           | -           | -            | 31,592,149           |
| 1014 Financial Management - Accounting                        | -           | -           | -           | -            | 760,667              |
| 1016 Procurement Management                                   | -           | -           | -           | -            | 631,771              |
| 1017 Planning, Policy Coordination and Information Management | -           | -           | -           | -            | 2,397,963            |



**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**

|                   |   |   |   |   |                      |
|-------------------|---|---|---|---|----------------------|
| <b>Head Total</b> | - | - | - | - | <b>3,667,752,200</b> |
|-------------------|---|---|---|---|----------------------|

\* Budget Expenditure as at 30th June 2020

|      |                                 |             |
|------|---------------------------------|-------------|
| (1)  | Various Donors - Grant<br>SWAPS | 709,477,895 |
| (3)  | Various Donors - Grant<br>SWAPS | 200,000     |
| (5)  | Various Donors - Grant<br>SWAPS | 1,530,000   |
| (7)  | Various Donors - Grant          | 1,100,000   |
|      | Various Donors - Grant<br>SWAPS | 1,480,000   |
| (9)  | Various Donors - Grant<br>SWAPS | 950,000     |
| (11) | World Bank - Grant              | 81,400,000  |

The above table by programme and sub-programme shows that 64.0 percent (K2.3 billion) has been allocated to Social Assistance programme representing the largest share of the budget of this head. 33.8 percent (K1.2 billion) has been allocated to Community Development, 1.1 percent (K42.1 million) has been allocated to Social Welfare, 1.0 percent (K35.9 million) has been allocated to Management and Support services, and the remaining 0.2 percent (K5.5 million) has been allocated to Non-Governmental Regulations and Standards.

**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES****BUDGET PROGRAMMES****Programme 5451 : Social Assistance****Programme Objective**

*To support the targeted incapacitated households with cash, goods or in kind.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|-------------------------------------|-------------|-------------|-------------|--------------|----------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates            |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>400,000</b>       |
| 02 General Operations               | -           | -           | -           | -            | 400,000              |
| <b>03 Transfers and Subsidies</b>   | -           | -           | -           | -            | <b>2,345,336,854</b> |
| 01 Transfers                        | -           | -           | -           | -            | 2,345,336,854        |
| 08 Social Cash Transfer - GRZ       | -           | -           | -           | -            | 1,634,697,267        |
| 09 Social Cash Transfer - Donor     | -           | -           | -           | -            | 709,477,895          |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>2,345,736,854</b> |

\* Budget Expenditure as at 30th June 2020

The Social Assistance Programme allocation of K2.3 billion will be used to support incapacitated households with Social Cash Transfers and Direct Assistance to Old People's Homes across the country. This is aimed at reducing extreme poverty as well as the intergenerational transfer of poverty. Of the allocated K2.3 billion, K400,000 will be utilized for Goods and Services while K2.3 billion will go towards Transfers and Subsidies.

**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**

Programme 5451 : Social Assistance

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME         | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|--------------------------------|-------------|-------------|-------------|--------------|----------------------|
|                                | Approved    | Expenditure | Approved    | Expenditure* | Estimates            |
| <b>5451 Social Assistance</b>  |             |             |             |              | <b>2,345,736,854</b> |
| 1001 Public Welfare Assistance | -           | -           | -           | -            | 400,000              |
| 1002 Social Cash Transfer      | (0)         | (0)         | (0)         | (0)          | 2,344,175,162        |
| 1003 Care for Older Persons    | -           | -           | -           | -            | 1,161,692            |
| <b>Programme Total</b>         | -           | -           | -           |              | <b>2,345,736,854</b> |

\* Budget Expenditure as at 30th June 2020

The Social Assistance Programme has been allocated a total of K2.3 billion. This allocation is meant to give support to incapacitated individuals and households in form of cash, goods or in-kind support. The main target groups for this program are the female headed households, aged headed households, orphans and neglected children, chronically ill as well as minor disaster victims. One of the key initiatives that Government uses is through the Social Cash Transfer scheme by providing regular and non-contributory payments of money to beneficiaries in a given community.

The Public Welfare Assistance Sub programme has been allocated K400,000 which will be given in form of educational, health care and social support as well as repatriation of stranded persons. The Social Cash Transfer Sub programme has been allocated K2.3 billion in order to provide regular and non-contributory payments to beneficiaries, whilst Care for Older Persons Sub programme has been allocated K1.2 million to cater for persons above 60 years of age and above through community or institutional care.

**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES****Programme: 5451 Social Assistance****Table 6: Programme Outputs**

| Key Output and Output Indicator                                     | 2019    |         | 2020    |         | 2021    |
|---|---------|---------|---------|---------|---------|
|   | Target  | Actual  | Target  | Actual* | Target  |
| <b>Incapacitated households assisted with in kind support</b>       |         |         |         |         |         |
| 01 Number of Incapacitated households assisted with in kind support | -       | -       | -       | -       | 20,000  |
| <b>Incapacitated households paid Social Cash Transfers</b>          |         |         |         |         |         |
| 04 Number of incapacitated households paid social cash transfers    | 700,000 | 700,000 | 700,000 | 700,000 | 994,000 |
| <b>Monthly grants paid to old people's homes</b>                    |         |         |         |         |         |
| 23 Number of monthly grants paid to old people's homes              | 8       | 8       | 8       | 8       | 12      |

**Executive Authority:** Minister of Community Development and Social Services**Controlling Officer:** Permanent Secretary, Ministry of Community Development and Social Services

\* Output Produced as at 30th June 2020

Under this programme the Ministry has targeted to support 994,000 incapacitated households under the of Social Cash Transfer programme. This shows an increase in the beneficiaries from 700,000 households in 2020 to the current target of 994,000 households. The increase is as a result of an increase in resource allocation. Further, the Ministry will assist 20,000 incapacitated households with in-kind support and provide monthly grants to old people's homes.

**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES****BUDGET PROGRAMMES****Programme 5452 : Social Welfare****Programme Objective**

*To uplift the lives of vulnerable people in society including juveniles in conflict with the law, disabled people, children in need of care, survivors of gender based violence and human trafficking.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION   | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>   | -           | -           | -           | -            | <b>12,564,397</b> |
| 01 Salaries and Wages   | -           | -           | -           | -            | 12,564,397        |
| <b>02 Use of Goods and Services</b>   | -           | -           | -           | -            | <b>597,992</b>    |
| 02 General Operations   | -           | -           | -           | -            | 597,992           |
| <b>03 Transfers and Subsidies</b>   | -           | -           | -           | -            | <b>28,968,833</b> |
| 01 Transfers  | -           | -           | -           | -            | 28,968,833        |
| 01 Statutory  | -           | -           | -           | -            | 5,498,490         |
| 02 Nakambala Approved School  | -           | -           | -           | -            | 660,053           |
| 04 Katombora Reformatory School   | -           | -           | -           | -            | 73,072            |
| 04 Zambia Agency for Persons with Disabilities  | -           | -           | -           | -            | 14,825,046        |
| 05 National Training Centre for the Disabled  | -           | -           | -           | -            | 132,992           |
| 06 Zambia National Trust Fund for Persons with Disabilities                                 | -           | -           | -           | -            | 1,350,846         |
| 07 National Vocational Rehabilitation Centre  | -           | -           | -           | -            | 4,078,838         |
| 08 Zambia National Library and Cultural Centre for the Agency and Persons with Disabilities | -           | -           | -           | -            | 1,294,778         |
| 11 Mansa Place of Safety  | -           | -           | -           | -            | 115,846           |
| 12 Bwacha Place of Safety   | -           | -           | -           | -            | 60,000            |
| 13 Matero After Care Centre   | -           | -           | -           | -            | 388,838           |
| 14 Sesheke Place of Safety  | -           | -           | -           | -            | 73,038            |
| 15 Chipata Place of Safety  | -           | -           | -           | -            | 12,000            |
| 16 Chongwe Place of Safety  | -           | -           | -           | -            | 15,000            |
| 17 Insakwe Approved School  | -           | -           | -           | -            | 389,996           |
| <b>Programme Total</b>  | -           | -           | -           | -            | <b>42,131,222</b> |

\* Budget Expenditure as at 30th June 2020

Under this programme, K12.6 million has been earmarked for payment of Personal Emoluments. K597,992 has been allocated for use of Goods and Services while K28.9 million has been allocated to Transfers and Subsidies.

**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**

Programme 5452 : Social Welfare

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>5452 Social Welfare</b>                   |             |             |             |              | <b>42,131,222</b> |
| 1001 Social Welfare Provisions               | -           | -           | -           | -            | 12,564,397        |
| 1002 Disability Affairs                      | (0)         | (0)         | (0)         | (0)          | 21,682,500        |
| 1004 Juvenile Welfare and Probation Services | -           | -           | -           | -            | 2,936,611         |
| 1005 Child Development and Adoption Services | -           | -           | -           | -            | 3,177,992         |
| 1006 Welfare and counselling services        | -           | -           | -           | -            | 1,769,722         |
| <b>Programme Total</b>                       | -           | -           | -           |              | <b>42,131,222</b> |

\* Budget Expenditure as at 30th June 2020

The resources allocated under Social Welfare programme will ensure the protection and promotion of rights of children especially those who are in need of care such as abandoned, circumstantial, orphaned, abused and neglected children by ensuring that in all matters relating to them are attended to. To this effect, a total of K42.1 million has been allocated to this programme. The funds has been provided as follows: K12.6 million has been allocated to Social welfare provisions, K21.7 million has been allocated to Disability Affairs, K2.9 million has been provided for Juvenile Welfare and Probation Services, K3.2 million has been provided for Child Development and Adoption Services, and the remaining K1.8 million has been provided for Welfare and Counselling Services.

**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**

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**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES****Programme: 5452 Social Welfare****Table 6: Programme Outputs**

| Key Output and Output Indicator  | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Paying of Personnel Emoluments Social Welfare</b>   |        |        |        |         |        |
| 30 Payment of Personnel Emoluments   | 1      | 1      | 1      | 1       | 1      |
| <b>Monthly Grants to Disability Grant Aided Institutions provided</b>  |        |        |        |         |        |
| 31 Monthly Grants to Disability Grant Aided Institutions provided  | 12     | 12     | 12     | 12      | 12     |
| <b>Number of Juveniles in contact with the law represented in courts of Law</b>  |        |        |        |         |        |
| 32 Number of Juveniles in contact with the law represented in courts of Law  | 1,000  | 1,000  | 1,000  | 1,000   | 1,000  |
| 33 Number of Districts provided with grants for conveyance of juveniles  | 10     | 10     | 10     | 10      | 10     |
| 34 Number of Juveniles in conflict with the law provided with Diversion services   | 500    | 500    | 500    | 500     | 500    |
| 35 Number of Juveniles provided Psycho-social Counselling Services and Home Visits follow up to monitor Transformation     | 150    | 150    | 150    | 150     | 150    |
| 36 Number of Implementing Officers and Stakeholders capacity built in Juvenile Justice and Probation Services              | 900    | 900    | 900    | 900     | 900    |
| 37 Monthly Grants provided to institutions for rehabilitation of juveniles   | 12     | 12     | 12     | 12      | 12     |
| <b>Child Development and Adoption Services</b>   |        |        |        |         |        |
| 38 IT equipment for hosting the ZOMIS procured   | 1      | 1      | 1      | 1       | 1      |
| 39 Number of ZOMIS end users trained   | 100    | 100    | 100    | 100     | 100    |
| 40 Procure Consultancy work on the developed ZOMIS   | 1      | 1      | 1      | 1       | 1      |
| 41 Guidelines for Circumstantial Children in place   | 1      | 1      | 1      | 1       | 1      |
| 42 Number of Social Welfare Workforce oriented and trained on Guidelines and service provision for circumstantial children | 400    | 400    | 400    | 400     | 400    |
| 43 Number of children / young adults placed in independent living arrangements   | 270    | 270    | 270    | 270     | 270    |
| 44 Number of Children Reintegrated into Families   | 100    | 100    | 100    | 100     | 100    |
| <b>Welfare and Counselling Services provided</b>   |        |        |        |         |        |
| 45 Number of GBV survivors supported   | 50     | 50     | 50     | 50      | 50     |
| 46 Number of human trafficking victims supported   | 50     | 50     | 50     | 50      | 50     |
| 47 Number of couples having challenges with their marriages assisted   | 45     | 45     | 45     | 45      | 45     |
| 48 Number of ex-prisoners supported  | 5      | 5      | 5      | 5       | 5      |
| 49 Grant aided institutions provided with monthly grants   | 12     | 12     | 12     | 12      | 12     |

**Executive Authority:** Minister of Community Development and Social Services**Controlling Officer:** Permanent Secretary, Ministry of Community Development and Social Services



**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**

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The Monthly Grants to Disability Grants Aided Institutions output will target to fund 12 Disability Grant Aided Institutions in the 2021 fiscal year. Further, the Juveniles in Contact with the represented in the Courts of the Law output will target to represent 1,000 juveniles in the Courts of the law, 10 Districts will be provided with grants for conveyance of juveniles, provide diverse services to 500 juveniles with conflict with the law, provide Psycho-Social Counselling to 150 juveniles in conflict with the law and monitor their transformation, 900 implementing officers in Juvenile Justice and Probation services, and provide monthly grants to 12 institution for the purpose of rehabilitation of juveniles.

Welfare and Counselling Services provided output will focus on supporting 50 Gender Based Violence victims (GBV), supporting 50 Human Trafficking victims, and assisting 45 married couples facing challenges, supporting 5 ex-prisoners, and providing monthly grants to 12 Grants Aided Institutions.

**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES****BUDGET PROGRAMMES****Programme 5453 : Community Development****Programme Objective**

*To enhance the lives of the people through the collective efforts to improve the economic, social and cultural conditions of communities to enable them contribute to national development.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                                      | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|--|-------------|-------------|-------------|--------------|----------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates            |
| <b>01 Personal Emoluments</b>                                | -           | -           | -           | -            | <b>11,235,580</b>    |
| 01 Salaries and Wages  | -           | -           | -           | -            | 11,235,580           |
| <b>02 Use of Goods and Services</b>                          | -           | -           | -           | -            | <b>1,040,216,244</b> |
| 02 General Operations  | -           | -           | -           | -            | 1,040,216,244        |
| 25 Women Empowerment Scheme                                  | -           | -           | -           | -            | 40,000,000           |
| <b>03 Transfers and Subsidies</b>                            | -           | -           | -           | -            | <b>94,839,803</b>    |
| 01 Tranfers  | -           | -           | -           | -            | 94,839,803           |
| 06 Mansa Skills Community Development Centre                 | -           | -           | -           | -            | 100,000              |
| 07 Munyumbwe Community Skills Development Training Centre    | -           | -           | -           | -            | 100,000              |
| 08 Kabwe Community Skills Development Training Centre        | -           | -           | -           | -            | 100,000              |
| 09 Solwezi Community Skills Development Training Centre      | -           | -           | -           | -            | 100,000              |
| 10 Masaiti Community Skills Development Training Centre      | -           | -           | -           | -            | 100,000              |
| 11 Monze Community Skills Development Training Centre        | -           | -           | -           | -            | 100,000              |
| 12 Namushakendi Community Skills Development Training Centre | -           | -           | -           | -            | 100,000              |
| 13 Lundazi Community Skills Development Training Centre      | -           | -           | -           | -            | 50,000               |
| 14 Katete Community Skills Development Training Centre       | -           | -           | -           | -            | 100,000              |
| 15 Mungwi Community Skills Development Training Centre       | -           | -           | -           | -            | 100,000              |
| 16 Monze Community Development Training Centre               | -           | -           | -           | -            | 1,550,000            |
| 17 On-Spot Skills Training Centre                            | -           | -           | -           | -            | 289,800              |
| 18 Kitwe Community Development Training College              | -           | -           | -           | -            | 1,550,000            |
| <b>05 Liabilities</b>  | -           | -           | -           | -            | <b>92,152,986</b>    |
| 01 Outstanding Bills   | -           | -           | -           | -            | 25,507,986           |
| 02 Settlement of Outstanding Bills - Grants                  | -           | -           | -           | -            | 66,645,000           |
| <b>Programme Total</b>                                       | -           | -           | -           | -            | <b>1,238,444,613</b> |

\* Budget Expenditure as at 30th June 2020

**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**

A total of K1.2 billion has been allocated to the Community Development programme. Of this amount, K11.2 million has been earmarked for the payment of Personnel Emoluments. Further, the Ministry has allocated K1.0 billion towards the use of Goods and Services, while K94.8 million has been allocated to Transfers and Subsidies. The remaining K92.2 million has been allocated to Dismantling of Arrears.

**Programme 5453 : Community Development**

**Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                         | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|--|-------------|-------------|-------------|--------------|----------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates            |
| <b>5453 Community Development</b>              |             |             |             |              | <b>1,238,444,613</b> |
| 1007 Community Self-Help Initiatives           | -           | -           | -           | -            | 674,838              |
| 1008 Livelihood And Empowerment Support Scheme | -           | -           | -           | -            | 121,400,000          |
| 1009 Food Security Pack                        | -           | -           | -           | -            | 1,100,000,000        |
| 1010 Community Development Provisions          | -           | -           | -           | -            | 12,029,975           |
| 1011 Community Skills Development              | -           | -           | -           | -            | 4,339,800            |
| <b>Programme Total</b>                         | -           | -           | -           | -            | <b>1,238,444,613</b> |

\* Budget Expenditure as at 30th June 2020

The Community Development programme will facilitate pro-poor programmes that will contribute towards poverty reduction through implementation of the Food Security Pack Programme, Livelihood and Empowerment Support Schemes, Community Self- Help Initiative and Community Skills Development activities. To this effect, the programme has been allocated K1.2 billion of which K674,838 has allocated to Community Self-Help Initiatives, K121.4 million has been allocated to Livelihood and Empowerment Support Scheme while K1.1 billion has been allocated to Food Security Pack. Community Development Provision has been allocated K11.9 million, and the remaining K4.3 million has been allocated to Community Skills Development.

**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES****Programme: 5453 Community Development****Table 6: Programme Outputs**

| Key Output and Output Indicator   | 2019   |        | 2020    |         | 2021    |
|---|--------|--------|---------|---------|---------|
|   | Target | Actual | Target  | Actual* | Target  |
| <b>On going community Self Help Initiatives completed</b>                                       |        |        |         |         |         |
| 01 Number of on going community self help initiatives   | 2      | 2      | 2       | 2       | 2       |
| <b>Beneficiaries empowered with life saving skills</b>  |        |        |         |         |         |
| 02 Number of Beneficiaries empowered with lifesaving skill                                      | 45,200 | 45,200 | 120,000 | 120,000 | 120,000 |
| <b>Beneficiaries empowered with Agricultural inputs</b>   |        |        |         |         |         |
| 03 Number of Beneficiaries empowered with Agricultural inputs                                   | 32,610 | 32,610 | 324,684 | 324,684 | 324,684 |
| <b>Provision of funds for office administration</b>   |        |        |         |         |         |
| 04 Number of funding schedules for office Administration  | 4      | 4      | 4       | 4       | 4       |
| <b>To enable poor and vulnerable persons to be able to read, write and do simple arithmetic</b> |        |        |         |         |         |
| 05 Number of vulnerable individual trained  | 1      | 1      | 1       | 1       | 1       |

**Executive Authority:** Minister of Community Development and Social Services**Controlling Officer:** Permanent Secretary, Ministry of Community Development and Social Services

\* Output Produced as at 30th June 2020

Ongoing Community self Help Initiatives completed output will focus on empowering 2 community self-help initiative groups. The Beneficiary empowered with Lifesaving skills output will target 120,000 beneficiaries. Under the Beneficiary empowered with Agriculture Inputs outputs will target to empower 324,684 beneficiaries. The Provision of Funds for Office Administration output will enable the provision of funds for the establishment of 4 funding schedules for office administration. The output for the Vulnerable Individuals Trained will facilitate the training to vulnerable individuals.

**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES****BUDGET PROGRAMMES****Programme 5454 : Non-Governmental Regulation and Standards****Programme Objective**

*To provide for the registration, coordination and regulation of NGOs in Zambia in order to ensure effective contribution to National development.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>4,217,295</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 4,217,295        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>1,105,705</b> |
| 02 General Operations               | -           | -           | -           | -            | 1,105,705        |
| <b>03 Transfers and Subsidies</b>   | -           | -           | -           | -            | <b>222,643</b>   |
| 01 Transfers                        | -           | -           | -           | -            | 222,643          |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>5,545,643</b> |

\* Budget Expenditure as at 30th June 2020

A total of K5.5 million has been provided for NGO Regulation and Standards programme. Of this amount, K4.2 million has been earmarked for Personnel Emoluments, K1.1 million has allocated for use of Goods and Services, and the remaining K222,643 has been provided for Transfers and Subsidies.

**Programme 5454 : Non-Governmental Regulation and Standards****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                                | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>5454 Non-Governmental Regulation and Standards</b> |             |             |             |              | <b>5,545,643</b> |
| 1010 NGO Regulation                                   | -           | -           | -           | -            | 5,142,393        |
| 1011 NGOs Standards                                   | -           | -           | -           | -            | 403,250          |
| <b>Programme Total</b>                                | -           | -           | -           | -            | <b>5,545,643</b> |

\* Budget Expenditure as at 30th June 2020

NGO Regulation and Standards programme has been allocated K5.5 million to facilitate the implementation and enforcement of the Non-Governmental Organisation (NGO) Act No.16 of 2009 by providing effective co-ordination and registration of Non-Governmental Organisations. The NGO Regulation and Standards Programme will facilitate the implementation and enforcement of the Non-Governmental Organisation (NGO) Act No.16 of 2009 by providing effective co-ordination and registration of Non-Governmental Organisations. NGO Regulation Sub Programme has been allocated K5.1 million for the purpose of regulating NGOs through registration, while NGOs Standards Sub-programme has been allocated K403,250 to ensure regular inspections of NGOs.

**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES****Programme: 5454 Non-Governmental Regulation and Standards****Table 6: Programme Outputs**

| Key Output and Output Indicator                            | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Register 150 NGOs and inspect 300 NGO respectively.</b> |        |        |        |         |        |
| 01 Number of NGOs registered                               | 150    | 150    | 150    | 150     | 150    |
| <b>Three (300) hundred NGOs inspected</b>                  |        |        |        |         |        |
| 01 Number of NGOs inspected                                | 300    | 300    | 300    | 300     | 300    |

**Executive Authority:** Minister of Community Development and Social Services**Controlling Officer:** Permanent Secretary, Ministry of Community Development and Social Services

\* Output Produced as at 30th June 2020

In 2021, the NGO Regulation and Standards programme targets to register 150 Non-Governmental Organisations (NGOs) and inspect 300 NGOs respectively.

**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES****BUDGET PROGRAMMES****Programme 5599 : Management and Support Services****Programme Objective**

*To facilitate, support and coordinate the effective delivery of the Ministry's mandated functions.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>29,450,725</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 29,450,725        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>5,605,984</b>  |
| 02 General Operations               | -           | -           | -           | -            | 5,605,984         |
| <b>05 Liabilities</b>               | -           | -           | -           | -            | <b>837,159</b>    |
| 01 Outstanding Bills                | -           | -           | -           | -            | 837,159           |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>35,893,868</b> |

\* Budget Expenditure as at 30th June 2020

The above summary by economic classification for Management and Support Services Programme amount to K35.9 million, of this amount, K29.5 million will be channeled to Personnel Emoluments, K5.6 million has been allocated for Use of Goods and Services, while the remaining K837,159 has been earmarked for Liabilities.

**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**

Programme 5599 : Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>5599 Management and Support Services</b>                   |             |             |             |              | <b>35,893,868</b> |
| 1012 Executive Office Management                              | -           | -           | -           | -            | 511,318           |
| 1013 Human Resource and Administration                        | -           | -           | -           | -            | 31,592,149        |
| 1014 Financial Management - Accounting                        | -           | -           | -           | -            | 760,667           |
| 1016 Procurement Management                                   | -           | -           | -           | -            | 631,771           |
| 1017 Planning, Policy Coordination and Information Management | -           | -           | -           | -            | 2,397,963         |
| <b>Programme Total</b>  | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>35,893,868</b> |

\* Budget Expenditure as at 30th June 2020

The Management and Support Services programme has been allocated K35.9 million for strengthening internal controls, rolling out of the Zambia integrated Management Information Systems for key social protection programmes across the country. This programme will also focus on improving stakeholder collaboration, assuring quality service delivery, Human Resource management and development, efficient resource mobilisation and utilisation.

To this effect, K511,318 has allocated to Executive Office Management sub-programme to ensure that Constitution Offices are adequately facilitated in their National service and supported with requisite logistics. K31.6 million has been allocated to Human Resource and Administration sub programme in order to ensure effective Human Resource management, K760,667 has been allocated to Financial Management Accounting for prudent financial management in the ministry, K631,771 has been allocated to Procurement Management to facilitate smooth procurement process whilst, K2.4 million has been earmarked for Planning, Policy Coordination and Information Management.



**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES****Programme: 5599 Management and Support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                              | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Efficient and Effective operations of the Executive</b>   |        |        |        |         |        |
| 01 Percentage of operations executed.                        | 1      | 1      | 1      | 1       | 1      |
| <b>Staff Audit Reports produced</b>                          |        |        |        |         |        |
| 01 Number of staff audit reports (1) produced.               | 1      | 1      | 1      | 1       | 1      |
| <b>Audit queries resolved</b>                                |        |        |        |         |        |
| 01 Percentage of received funds utilised in a timely manner. | 1      | 1      | 1      | 1       | 1      |
| <b>Audit queries reduced</b>                                 |        |        |        |         |        |
| 01 Percentage of audit queries reduced.                      | 100    | 100    | 100    | 100     | 100    |
| <b>Ministerial Procurement Plan developed</b>                |        |        |        |         |        |
| 01 Number of Ministerial procurement plan developed.         | 1      | (0)    | 1      | 1       | 1      |
| <b>Review Acts and Policies</b>                              |        |        |        |         |        |
| 01 Number of Acts and Policies reviewed.                     | 1      | 1      | 1      | 1       | 1      |

**Executive Authority:** Minister of Community Development and Social Services**Controlling Officer:** Permanent Secretary, Ministry of Community Development and Social Services

\* Output Produced as at 30th June 2020

Efficient and Effective operations of the Executive Offices output will ensure effective operation of executive offices. The Staff Audit Report Produced output will ensure that 1 report is produced. The Audit Queries Resolved output will enable the Ministry attend to and resolve the raised audit queries in the Ministry in timely manner while the Audit Queries Reduced output will enable the reduction in audit queries. Further, the Ministerial Procurement Plan Developed output will focus on producing a Ministerial Procurement Plan. Lastly, the Review acts and policies output will ensure that Acts and Policies are reviewed.

**Head Total:**

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**3,667,752,200**

**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**

**Annex I: Outputs by Geographic Location**

| Geographic Location | Key Outputs and Outputs Indicator  | MTEF Output Target |         |         |
|---------------------|--|--------------------|---------|---------|
|                     |  | 2021               | 2022    | 2022    |
| National            | <b>01 Staff Audit Reports produced</b>   |                    |         |         |
|                     | 1 Number of Incapacitated households assisted with in kind support   | 20,000             | 20,000  | 20,000  |
|                     | 4 Number of incapacitated households paid social cash transfers  | 994,000            | 994,000 | 994,000 |
|                     | <b>02 Beneficiaries empowered with life saving skills</b>  |                    |         |         |
|                     | 1 Number of NGOs inspected   | 300                | 300     | 300     |
|                     | 2 Number of Beneficiaries empowered with lifesaving skill  | 120,000            | 120,000 | 120,000 |
|                     | <b>03 Beneficiaries empowered with Agricultural inputs</b>   |                    |         |         |
|                     | 3 Number of Beneficiaries empowered with Agricultural inputs   | 324,684            | 324,684 | 324,684 |
|                     | <b>04 Monthly grants paid to old people's homes</b>  |                    |         |         |
|                     | 4 Number of funding schedules for office Administration  | 4                  | 4       | 4       |
|                     | 23 Number of monthly grants paid to old people's homes   | 12                 | 12      | 12      |
|                     | <b>05 To enable poor and vulnerable persons to be able to read, write and do simple arithmetic</b>                         |                    |         |         |
|                     | 5 Number of vulnerable individual trained  | 1                  | 1       | 1       |
|                     | <b>07 Paying of Personnel Emoluments Social Welfare</b>  |                    |         |         |
|                     | 30 Payment of Personnel Emoluments   | 1                  | 1       | 1       |
|                     | <b>31 Monthly Grants to Disability Grant Aided Institutions provided</b>   |                    |         |         |
|                     | 31 Monthly Grants to Disability Grant Aided Institutions provided  | 12                 | 12      | 12      |
|                     | <b>32 Number of Juveniles in contact with the law represented in courts of Law</b>   |                    |         |         |
|                     | 32 Number of Juveniles in contact with the law represented in courts of Law  | 1,000              | 1,000   | 1,000   |
|                     | 33 Number of Districts provided with grants for conveyance of juveniles  | 10                 | 10      | 10      |
|                     | 34 Number of Juveniles in conflict with the law provided with Diversion services   | 500                | 500     | 500     |
|                     | 35 Number of Juveniles provided Psycho-social Counselling Services and Home Visits follow up to monitor Transformation     | 150                | 150     | 150     |
|                     | 36 Number of Implementing Officers and Stakeholders capacity built in Juvenile Justice and Probation Services              | 900                | 900     | 900     |
|                     | 37 Monthly Grants provided to institutions for rehabilitation of juveniles   | 12                 | 12      | 12      |
|                     | <b>33 Child Development and Adoption Services</b>  |                    |         |         |
|                     | 38 IT equipment for hosting the ZOMIS procured   | 1                  | 1       | 1       |
|                     | 39 Number of ZOMIS end users trained   | 100                | 100     | 100     |
|                     | 40 Procure Consultancy work on the developed ZOMIS   | 1                  | 1       | 1       |
|                     | 41 Guidelines for Circumstantial Children in place   | 1                  | 1       | 1       |
|                     | 42 Number of Social Welfare Workforce oriented and trained on Guidelines and service provision for circumstantial children | 400                | 400     | 400     |
|                     | 43 Number of children / young adults placed in independent living arrangements   | 270                | 270     | 270     |
|                     | 44 Number of Children Reintegrated into Families   | 100                | 100     | 100     |
|                     | <b>34 Welfare and Counselling Services provided</b>  |                    |         |         |

**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**

|  |  |    |    |    |
|--|--|----|----|----|
|  | 45 Number of GBV survivors supported                                 | 50 | 50 | 50 |
|  | 46 Number of human trafficking victims supported                     | 50 | 50 | 50 |
|  | 47 Number of couples having challenges with their marriages assisted | 45 | 45 | 45 |
|  | 48 Number of ex-prisoners supported                                  | 5  | 5  | 5  |
|  | 49 Grant aided institutions provided with monthly grants             | 12 | 12 | 12 |

**HEAD 46 MINISTRY OF HEALTH****1.0 MANDATE**

Provide equitable access to promotive, preventive, curative, palliative and rehabilitative quality health care services at all levels of service delivery as provided for the Government Gazette notice No. 836 of 2016.

**2.0 STRATEGY**

The Ministry's strategy is to increase equitable access to cost effective quality health services at primary, secondary and tertiary levels. This will be achieved through, among others, the provision of quality clinical and diagnostic services at all levels of care; strengthening of public health programmes; provision of adequate and competent human resources for health, and construction and rehabilitation of health infrastructure and provision of medical equipment.

In line with the continuation of improved maternal health, public awareness shall be increased as well as surveillance and response heightened. In addition, deliveries will be conducted by skilled health personnel as well as a strengthening the referral system. Regarding child health, high impact child health interventions in order to reduce child morbidity and mortality in the country will continue being implemented. The interventions will include provision of vaccines, nutrition commodities and Growth Monitoring Programme.

The Ministry through, National Malaria Elimination Centre will continue to strengthen the health system, heighten and enhance delivery of malaria interventions at a large scale, in particular vector control, case management, community engagement, surveillance and distribution of Insecticide Treated Nets (ITNs).

In an effort to sustain progress made in ending the HIV/AIDS epidemic, the vision of zero new HIV infections zero discrimination and zero AIDS-related deaths in line with the UNAIDS global target will continue being pursued. Specific strategies to be implemented will include the Test and Treat strategy, Index testing combined with targeted testing, Pre-Exposure Prophylaxis for discordant partners; E-learning platforms for PMTCT; Differentiated Service Delivery Models; Elimination of Mother to Child Transmission (EMTCT), establishment of more ART centres and expanding access to HIV/AIDS prevention services such as male circumcision among others.

Furthermore, the Ministry will continue to expend effort in ensuring constant availability of adequate, quality efficacious, safe and affordable essential medicines and medical supplies at all level of service delivery through provision of drugs and medical supplies at all levels of care. Regarding human resource for health, the Ministry will focus on increasing training outputs of human resources for health and specific strategies will include expanding capacities at health training institutions through introduction of new training programmes that are focused at strengthening the frontline health workers and introduction of e-learning. The Ministry will also continue to recruit human resources for health in an effort to increase access to quality health care.

The Ministry will continue to strengthen interventions aimed at enhancing public health security against formidable, emerging, re-emerging and epidemic prone diseases such as COVID- 19, Cholera, Ebola and Typhoid. Therefore the focus will be on improving disease surveillance and intelligence, epidemic preparedness and response, capacity building and public health research.

In order to improve access to quality health services, construction and equipping of health facilities across the country will continue. The ministry will further focus on completion of ongoing infrastructure projects across the country. In addition, health facilities will be equipped with necessary equipment to support health service delivery.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 04 Enhancing Human Development***

*Outcome : 01 Improved Health and Health Related Services*

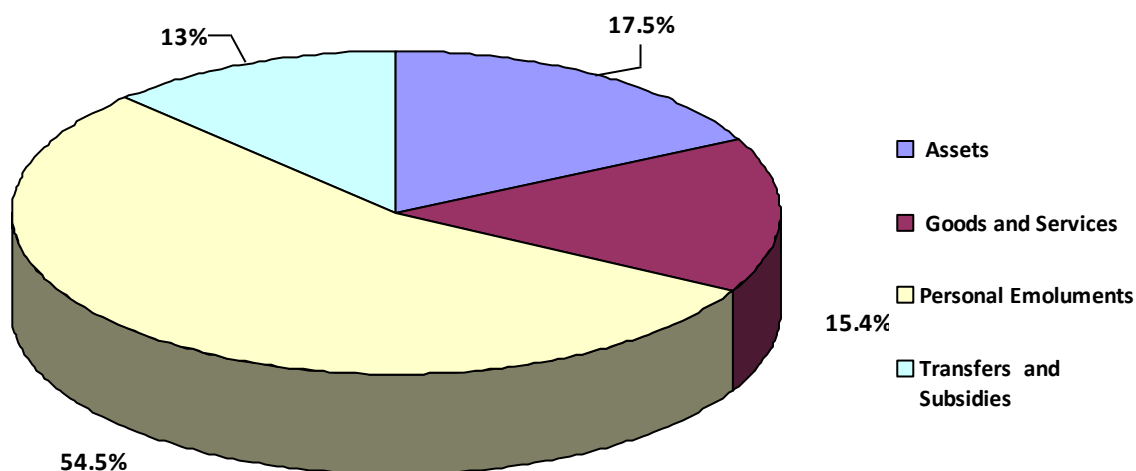
*Strategy : 01 Strengthen public health programmes*

**HEAD 46 MINISTRY OF HEALTH****4.0 BUDGET SUMMARY**

The Ministry of Health (MOH) will pursue the strategies and programmes that are espoused in the National Vision 2030 and the 7NDP to ensure that the people of Zambia are healthy and are able to contribute to economic development. The objectives and strategies will be fulfilled through the implementation of five (5) key programmes namely: Primary Health Services, Hospital Services, Central Technical Services, Human Resource Development and Management and Support Services. The total budget estimate for MOH is K9.2 Billion. Out of this amount K7.3 Billion will be funded by the Zambian Government while K1.9 Billion will be funded by various Cooperating Partners.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 5,017,738,248            |
| 22 | Goods and Services      | -                        | -                        | 1,417,062,954            |
| 26 | Transfers and Subsidies | -                        | -                        | 1,151,104,938            |
| 31 | Assets                  | -                        | -                        | 1,613,491,681            |
|    | <b>Head Total</b>       | -                        | -                        | <b>9,199,397,821</b>     |

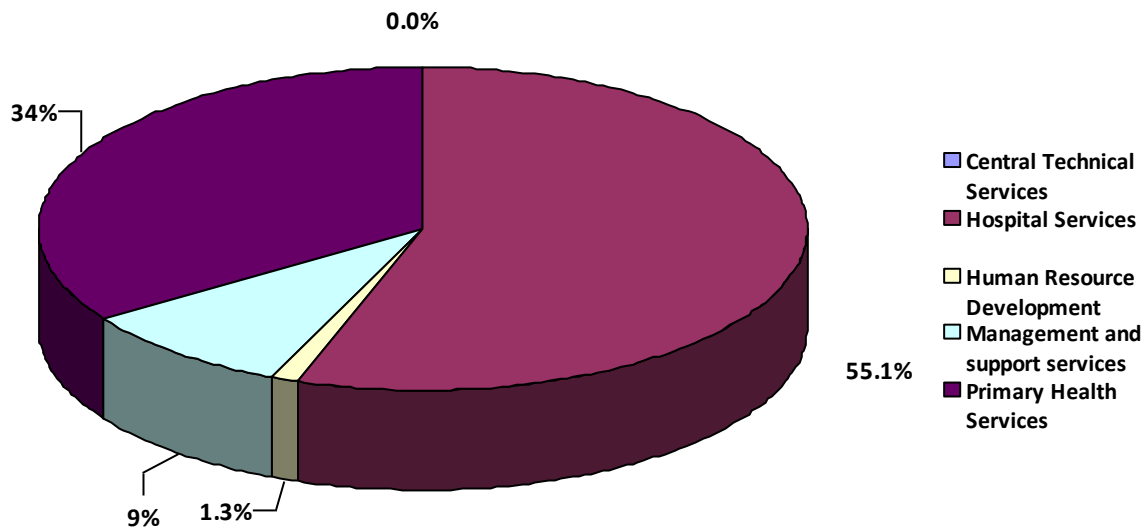
**Figure 1: Budget Allocation by Economic Classification**

The summary estimates by economic classification above reveals that 54.4 percent (K5.0 Billion) has been allocated to Personnel Emoluments while 15.7 percent (K1.4 Billion) has been allocated towards the use of goods and services. Payment of Transfers and Subsidies has a 12 percent share (K1.2 Billion) while 17.5 percent (K1.6 Billion) has been allocated for procurement of Assets. Personnel Emoluments constitutes the largest share of the Ministry's budget because the health sector is labour intensiveness.

HEAD 46 MINISTRY OF HEALTH

Table:2 Budget Allocation by Programme

| Code              | Programme                       | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|---------------------------------|-------------------------|-------------------------|--------------------------|
| 5531              | Primary Health Services         | -                       | -                       | 3,157,949,717            |
| 5532              | Hospital Services               | -                       | -                       | 5,072,361,199            |
| 5533              | Central Technical Services      | (0)                     | -                       | 423,966                  |
| 5534              | Human Resource Development      | -                       | -                       | 120,943,443              |
| 5599              | Management and support services | -                       | -                       | 847,719,496              |
| <b>Head Total</b> |                                 | -                       | -                       | <b>9,199,397,821</b>     |



**HEAD 46 MINISTRY OF HEALTH****Table 3: Budget Allocation by Programme and Sub-Programme**

| PROGRAMME/SUB-PROGRAMME                        | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|--|-------------|-------------|-------------|--------------|----------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimate             |
| <b>5531 Primary Health Services</b>            | -           | -           | -           | -            | <b>3,157,949,717</b> |
| 1001 Primary Health Services - (1)             | -           | -           | -           | -            | 3,098,249,409        |
| 1002 Infrastructure Development - (3)          | -           | -           | -           | -            | 59,700,308           |
| <b>5532 Hospital Services</b>                  | -           | -           | -           | -            | <b>5,072,361,199</b> |
| 2001 Primary Hospital services                 | -           | -           | -           | -            | 1,157,633,531        |
| 2002 Secondary Hospital Services               | -           | -           | -           | -            | 883,671,708          |
| 2003 Tertiary Hospitals services               | -           | -           | -           | -            | 1,159,993,915        |
| 2004 Specialized Hospital Services             | -           | -           | -           | -            | 316,816,963          |
| 2005 International Referral Services           | (0)         | (0)         | -           | (0)          | 3,500,000            |
| 2006 Infrastructure Development - (5)          | -           | -           | -           | -            | 1,550,745,082        |
| <b>5533 Central Technical Services</b>         | <b>(0)</b>  | <b>(0)</b>  | -           | <b>(0)</b>   | <b>423,966</b>       |
| 3001 Health Mentorship and Leadership          | (0)         | (0)         | -           | (0)          | 423,966              |
| <b>5534 Human Resource Development</b>         | -           | -           | -           | -            | <b>120,943,443</b>   |
| 4001 University Health Training                | -           | -           | -           | -            | 24,260,996           |
| 4002 College Health Training                   | -           | -           | -           | -            | 90,144,810           |
| 4003 Training Health Schools                   | -           | -           | -           | -            | 3,491,346            |
| 4020 Infrastructure Development                | -           | -           | -           | -            | 3,046,291            |
| <b>5599 Management and support services</b>    | -           | -           | -           | -            | <b>847,719,496</b>   |
| 9001 Executive Office Management               | -           | -           | -           | -            | 135,641,673          |
| 9002 Legal Services                            | (0)         | (0)         | -           | (0)          | 423,966              |
| 9003 Policy, Planning and Information          | (0)         | (0)         | -           | (0)          | 1,807,846            |
| 9004 Health Care Financing                     | (0)         | (0)         | -           | (0)          | 529,957              |
| 9005 Financial Management - Audit              | (0)         | (0)         | -           | (0)          | 741,939              |
| 9006 Financial Management - Procurement        | (0)         | (0)         | -           | (0)          | 423,966              |
| 9007 Human Resource Management                 | (0)         | (0)         | -           | (0)          | 847,933              |
| 9008 Infrastructure Supervision                | (0)         | (0)         | -           | (0)          | 3,230,735            |
| 9010 Provincial Health Offices                 | -           | -           | -           | -            | 455,798,273          |
| 9011 District Health Offices                   | -           | -           | -           | -            | 246,576,845          |
| 9013 Information, Communication and Technology | (0)         | (0)         | -           | (0)          | 318,476              |

**HEAD 46 MINISTRY OF HEALTH**

|                   |                                 |          |          |          |          |                      |
|-------------------|---------------------------------|----------|----------|----------|----------|----------------------|
| 9014              | Monitoring and Evaluation       | (0)      | (0)      | -        | (0)      | 423,965              |
| 9015              | Financial Management - Accounts | (0)      | (0)      | -        | (0)      | 953,922              |
| <b>Head Total</b> |                                 | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>9,199,397,821</b> |

\* Budget Expenditure as at 30th June 2020

|     |                     |       |             |
|-----|---------------------|-------|-------------|
| (1) |                     |       |             |
|     | USAID               | Grant | 215,000,000 |
|     | IDA                 | Loan  | 152,000,000 |
| (3) |                     |       |             |
|     | EXIM BANK INDIA     | Loan  | 49,680,425  |
| (5) |                     |       |             |
|     | LILLYPECK INT. FZE  | Loan  | 203,049,492 |
|     | INDU COM BANK CHINA | Loan  | 252,914,391 |
|     | SAUDI FUNDS FOR DEV | Loan  | 395,577,949 |
|     | UK EF               | Loan  | 600,824,307 |
|     | OFID                | Loan  | 49,600,000  |
|     | BADEA               | Loan  | 28,200,000  |

The above table of budget allocation by programme and subprogramme indicates that Primary Health Services programme has been allocated 34 percent (K3.2 Billion), the Hospital Services programme has been allocated 55.3 percent (K5.1 billion), Central Technical Services has been allocated 0.005 percent (K 423,966 Million), Human Resource Development 1.3 percent (K120.9 Million) and Management and Support services has been allocated 9.1 percent (K842.1 Million).



**HEAD 46 MINISTRY OF HEALTH****BUDGET PROGRAMMES****Programme 5531 : Primary Health Services****Programme Objective**

1. To provide primary clinical care and outreach services, community health services, appropriate staff, equipment and essential drugs and medical commodities.

2. To facilitate the construction, extension and rehabilitation of health centres, health posts and community structures.

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                                | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|--|-------------|-------------|-------------|--------------|----------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates            |
| <b>01 Personal Emoluments</b>                          | -           | -           | -           | -            | <b>1,549,602,555</b> |
| <b>01 Salaries and Wages</b>                           | -           | -           | -           | -            | 1,549,602,555        |
| <b>02 Use of Goods and Services</b>                    | -           | -           | -           | -            | <b>923,598,024</b>   |
| <b>02 General Operations</b>                           | -           | -           | -           | -            | 923,598,024          |
| 150 Essential Drugs and Medical Supplies               | -           | -           | -           | -            | 717,547,571          |
| 151 Reproductive Health Commodities                    | -           | -           | -           | -            | 15,570,771           |
| 152 Nutrition Supplements                              | -           | -           | -           | -            | 5,639,177            |
| 153 Malaria Commodities and Chemicals                  | -           | -           | -           | -            | 92,225,944           |
| 220 Vaccines and Cold Chain Equipment                  | -           | -           | -           | -            | 91,989,211           |
| <b>03 Transfers and Subsidies</b>                      | -           | -           | -           | -            | <b>625,048,830</b>   |
| <b>01 Transfers</b>                                    | -           | -           | -           | -            | 625,048,830          |
| 154 Medical Stores Limited                             | -           | -           | -           | -            | 34,463,996           |
| 201 USAID (G2G) Support to Copperbelt Province         | -           | -           | -           | -            | 75,000,000           |
| 202 USAID (G2G) Support to Central Province            | -           | -           | -           | -            | 68,000,000           |
| 203 USAID (G2G) Support to Luapula Province            | -           | -           | -           | -            | 30,000,000           |
| 204 Occupational Health and Safety Institute           | -           | -           | -           | -            | 3,091,366            |
| 204 USAID (G2G) Support to Northern Province           | -           | -           | -           | -            | 42,000,000           |
| 205 Zambia National Public Health Institute/Africa CDC | -           | -           | -           | -            | 12,047,749           |
| 206 National Malaria Elimination Centre                | -           | -           | -           | -            | 4,961,673            |
| 210 World Bank IDA Supported Projects                  | -           | -           | -           | -            | 152,000,000          |
| 221 National Food and Nutrition Commission             | -           | -           | -           | -            | 10,011,139           |
| 222 National Food and Drug Laboratory                  | -           | -           | -           | -            | 1,419,418            |
| 223 National HIV/AIDS/STI/TB Council                   | -           | -           | -           | -            | 11,823,018           |
| <b>04 Assets</b>                                       | -           | -           | -           | -            | <b>59,700,308</b>    |
| <b>01 Non-Financial Assets (Capital Expenditure)</b>   | -           | -           | -           | -            | 59,700,308           |

**HEAD 46 MINISTRY OF HEALTH**

|  |   |   |   |   |                      |
|--|---|---|---|---|----------------------|
| 211 Prefabricated Health Posts - EXIM Bank India | - | - | - | - | 49,680,425           |
| <b>Programme Total</b>                           | - | - | - | - | <b>3,157,949,717</b> |

\* Budget Expenditure as at 30th June 2020

The summary estimates by economic classification under this programme reveals that Personnel Emoluments has been allocated K1.6 billion. Further, K924 million has been allocated for the use of goods and services towards the procurement of essential drugs, vaccines and medical commodities. A total of K625 million has been allocated towards transfers and subsidies in the form of grants and other payments to all health centres, health posts and other primary health care and public health interventions while K59.7 million will cater for infrastructure development.

**Programme 5531 : Primary Health Services****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME              | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|-------------------------------------|-------------|-------------|-------------|--------------|----------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates            |
| <b>5531 Primary Health Services</b> |             |             |             |              | <b>3,157,949,717</b> |
| 1001 Primary Health Services        | -           | -           | -           | -            | 3,098,249,409        |
| 1002 Infrastructure Development     | -           | -           | -           | -            | 59,700,308           |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>3,157,949,717</b> |

\* Budget Expenditure as at 30th June 2020

The Primary Health Service programme is meant to support the basic management of uncomplicated medical conditions, maternal and child health services at health centres health post and in the community. In addition, the programme will facilitate the provision of emergency ambulance services. In 2021, primary care remains the focus in the provision of health care services. The Primary Health Services Programme has been allocated K3.2 billion of the Ministry of Health's total Budget. The programme aims to reduce barriers to access through ongoing construction and rehabilitation of health centres and health posts.

The Primary Health Services sub-programme provides for operational grants to health centres and health posts to provide health promotion and education, clinical care health services and conduct schedulable outreach community based services. In addition, the sub-programme will also facilitate transportation of critically ill patients referred to hospital care services and procurement of vaccines, vaccination commodities, essential drugs, laboratory commodities and medical supplies. Further, the sub-programme will facilitate effective surveillance, control and management of epidemics and support to various grant aided institution contributing to primary health care services. In 2021, the infrastructure development sub-programme has been allocated K59.7 million.

**HEAD 46 MINISTRY OF HEALTH****Programme: 5531 Primary Health Services****Table 6: Programme Outputs**

| Key Output and Output Indicator  | 2019      |           | 2020      |           | 2021      |
|--|-----------|-----------|-----------|-----------|-----------|
|  | Target    | Actual    | Target    | Actual*   | Target    |
| <b>HIV positive clients put on ART</b>                                 |           |           |           |           |           |
| 01 Number of HIV positive clients on ART treatment                     | 1,117,000 | 1,065,657 | 1,200,000 | 1,103,690 | 1,232,059 |
| <b>Deliveries conducted by skilled personnel</b>                       |           |           |           |           |           |
| 02 Percentage of deliveries conducted by skilled personnel             | 70        | 75        | 75        | 66        | 80        |
| <b>Health centres with at least one qualified Health Worker</b>        |           |           |           |           |           |
| 01 Percentage of health centres with atleast 1 qualified Health Worker | 94        | 100       | 100       | 100       | 100       |
| <b>Insecticide Treated Nets (ITNs) Distributed</b>                     |           |           |           |           |           |
| 01 Number of ITNs distributed  | 1,117,000 | 1,243,033 | 8,407,341 | 600,000   | 2,003,546 |
| <b>Health centres/ posts completed per year</b>                        |           |           |           |           |           |
| 01 Number of Health Centres/posts completed per year                   | 100       | 74        | 100       | 67        | 50        |

**Executive Authority:** Minister of Health**Controlling Officer:** Permanent Secretary (Administration) Ministry of Health

\* Output Produced as at 30th June 2020

In order to provide Primary Health care the Ministry of Health will ensure the deliveries are conducted by skilled personnel, health centres have at least one qualified Health Worker, Insecticide Treated Nets are Distributed, HIV positive clients are put on ART and Health centres and posts are completed. The Government has set a target of achieving HIV epidemic control by ensuring that not less than 90 percent of HIV positive clients are commenced on ART. Currently a total of 1,103,690 people are on ART. Based on the projected number of people living with HIV and are not on ART, the Ministry has set a target of 1,232,059 people living with HIV to be put on ART in 2021.

In order to reduce maternal mortality, all deliveries must be conducted by skilled health personnel. In 2020, deliveries conducted by skilled personnel stood at 65.6 percent as at June 30 against the set target of 75 percent. Some of the factors that led to poor performance of the indicator include; gassing incidences and the COVID 19 pandemic which resulted in a number of women not accessing health care services on time. In 2021, the Ministry of health has put in place measures that will ensure that at least 80 percent of deliveries are conducted by skilled personnel such as increased awareness to the public on the importance of facility based deliveries and increased number of facilities.

In an effort to improve access to health care services as close to the family as possible, the Ministry has continued with construction of health centres and health posts. In 2019 the Ministry completed 74 health centres and health posts while in 2020 a total of 67 health centres and health posts have been completed. In 2021 the Ministry is planning to complete 56 health centres and health posts. Malaria still remains a major public health concern in Zambia and has negatively affected national development through loss of productivity and the direct costs incurred for the prevention and cure of the disease. The 2021 target of 2,003,546 Insecticide Treated Nets (ITNs) will be distributed to pregnant women and under five children.

**HEAD 46 MINISTRY OF HEALTH****BUDGET PROGRAMMES****Programme 5532 : Hospital Services****Programme Objective**

*To provide safe, affordable, accessible, and timely hospital services to the communities*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                                | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|--|-------------|-------------|-------------|--------------|----------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates            |
| <b>01 Personal Emoluments</b>                          | -           | -           | -           | -            | <b>2,701,140,725</b> |
| <b>01 Salaries and Wages</b>                           | -           | -           | -           | -            | 2,701,140,725        |
| <b>02 Use of Goods and Services</b>                    | -           | -           | -           | -            | <b>471,971,316</b>   |
| <b>02 General Operations</b>                           | -           | -           | -           | -            | 471,971,316          |
| 11 Essential Drugs and Medical Supplies                | -           | -           | -           | -            | 468,471,316          |
| <b>03 Transfers and Subsidies</b>                      | -           | -           | -           | -            | <b>348,504,076</b>   |
| <b>01 Transfers</b>                                    | -           | -           | -           | -            | 348,504,076          |
| 200 Support to Hospices                                | -           | -           | -           | -            | 944,196              |
| 213 Churches Health Association of Zambia              | -           | -           | -           | -            | 14,099,578           |
| 214 Radiation Protection Authority                     | -           | -           | -           | -            | 3,830,625            |
| 215 Chest Diseases Laboratory                          | -           | -           | -           | -            | 1,077,883            |
| 216 Zambia Blood Transfusion Services                  | -           | -           | -           | -            | 4,925,918            |
| 217 Tropical Diseases Research Centre                  | -           | -           | -           | -            | 21,181,890           |
| 218 Zambia Flying Doctors Services                     | -           | -           | -           | -            | 23,412,374           |
| 219 National Cancer Registry                           | -           | -           | -           | -            | 1,062,104            |
| <b>04 Assets</b>                                       | -           | -           | -           | -            | <b>1,550,745,082</b> |
| <b>01 Non-Financial Assets (Capital Expenditure)</b>   | -           | -           | -           | -            | 1,550,745,082        |
| 212 Chinsali General Hospital Project                  | -           | -           | -           | -            | 252,914,391          |
| 213 Modernization Of UTH Lusaka Project - Saudi Fund   | -           | -           | -           | -            | 29,503,206           |
| 214 Construction of District and Mini Hospitals - UKEF | -           | -           | -           | -            | 600,824,307          |
| 500 Cancer Treatment Centers Projects                  | -           | -           | -           | -            | 77,800,000           |
| 501 Medical Equipment                                  | -           | -           | -           | -            | 203,049,492          |
| 502 Provision of Decent Medical Care                   | -           | -           | -           | -            | 366,074,743          |
| <b>Programme Total</b>                                 | -           | -           | -           | -            | <b>5,072,361,199</b> |

\* Budget Expenditure as at 30th June 2020

**HEAD 46 MINISTRY OF HEALTH**

The summary table by economic classifications indicates that a provision of K2.7 billion has been allocated to cater for personal emoluments while a total of K503.2 million will go towards the use of goods and services. Under the use of goods and services, the allocation will also support the collection and processing of blood in the provinces in order to increase availability of blood and blood products. In addition, drugs and medical supplies as well as international referral services (treatment abroad) has been provided under this programme. Further, the Ministry will continue with the construction of district and general hospitals across the country and a total of K1.6 billion has been allocated.

In order to facilitate the operations of hospitals at all levels a total of K348.5 million has been allocated under transfers and subsidies. These funds will be used for administrative costs, referral services, Outpatient and Inpatient services, patient upkeep and other support services.

**Programme 5532 : Hospital Services**

**Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME               | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|--------------------------------------|-------------|-------------|-------------|--------------|----------------------|
|                                      | Approved    | Expenditure | Approved    | Expenditure* | Estimates            |
| <b>5532 Hospital Services</b>        |             |             |             |              | <b>5,072,361,199</b> |
| 2001 Primary Hospital services       | -           | -           | -           | -            | 1,157,633,531        |
| 2002 Secondary Hospital Services     | -           | -           | -           | -            | 883,671,708          |
| 2003 Tertiary Hospitals services     | -           | -           | -           | -            | 1,159,993,915        |
| 2004 Specialized Hospital Services   | -           | -           | -           | -            | 316,816,963          |
| 2005 International Referral Services | (0)         | (0)         | -           | (0)          | 3,500,000            |
| 2006 Infrastructure Development      | -           | -           | -           | -            | 1,550,745,082        |
| <b>Programme Total</b>               | -           | -           | -           | -            | <b>5,072,361,199</b> |

\* Budget Expenditure as at 30th June 2020

The Hospital Services Programme focuses on providing curative, rehabilitative and palliative care from first level to specialized hospital services. In 2021, K5.1 Billion has been allocated for this programme. Of this total, the Primary Hospital Services sub-programme has been allocated K1.2 billion to facilitate the payment of grants to level 1 hospitals to provide basic hospital services which cannot be managed in health centres and health posts including emergencies. In 2020, the Ministry operationalized 24 Mini Hospitals in selected provinces in order to reduce referral distances and improve access to health service delivery, specifically to address comprehensive reproductive, maternal neonatal child health and nutrition care.

The Secondary Hospital Services sub-programme caters for provision of operational grants to level 2 Hospitals for the provision of services that relate to complicated conditions that cannot be managed at first level hospitals including emergencies. Further, the Tertiary level Hospital Services sub-programmes provide for the management of complicated conditions in internal medicine, surgery, paediatrics, obstetrics and gynaecology.

The Specialised Hospital Services sub-programme, with a 2021 allocation of K316.8 million, will cater for provision of operational grants to hospitals providing specialized services such as cancer treatment, management of eye and mental conditions and provision of women, new born and paediatric services.

With an allocation of K1.5 billion, the Infrastructure Development sub-programme will facilitate construction and rehabilitation of hospitals and staff accommodation. The sub-programme will also facilitate procurement and maintenance of medical equipment

**HEAD 46 MINISTRY OF HEALTH****Programme: 5532 Hospital Services****Table 6: Programme Outputs**

| Key Output and Output Indicator   | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Avalability of tracer health products</b>                                |        |        |        |         |        |
| 01 Percentage of hospitals with no stockout of tracer products              | 85     | 80     | 85     | 75      | 80     |
| <b>Malaria In-Patient Case Fatality Rate reduced (per 1,000 admissions)</b> |        |        |        |         |        |
| 01 Malaria In-Patient Case Fatality Rate                                    | 11     | 20     | 9      | 22      | 18     |

**Executive Authority:** Minister of Health**Controlling Officer:** Permanent Secretary (Administration) Ministry of Health

\* Output Produced as at 30th June 2020

The Ministry will ensure that Malaria In-Patient Case Fatality Rate reduces (per 1,000 admissions) and continued to strengthening management of all malaria cases in hospitals in an effort to attain zero malaria deaths by 2021. In 2020, Malaria In-Patient Case Fatality Rate as at quarter two stood at 22.4/ 1000 while the target for 2020 is 18/1000.

Based on the number of required viral load testing sites for the estimated number of people living with HIV, the Ministry achieved the target which is 25 sites.

**HEAD 46 MINISTRY OF HEALTH****BUDGET PROGRAMMES****Programme 5533 : Central Technical Services****Programme Objective**

*To strengthen the capacity of health workers in emerging health issues and policy amendments.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET    |
|-------------------------------------|-------------|-------------|-------------|--------------|----------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates      |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>423,966</b> |
| <b>02 General Operations</b>        | -           | -           | -           | -            | 423,966        |
| <b>Programme Total</b>              | <b>(0)</b>  | <b>(0)</b>  | -           | <b>(0)</b>   | <b>423,966</b> |

\* Budget Expenditure as at 30th June 2020

The summary estimates by economic classification for the Central Technical Services programme reveals that K423,966 has been provided for under the use of goods and services. This allocation includes the provision of mentorship and technical support to health workers in an effort to improve the quality of health care services.

**Programme 5533 : Central Technical Services****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                 | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET    |
|--|-------------|-------------|-------------|--------------|----------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates      |
| <b>5533 Central Technical Services</b> |             |             |             |              | <b>423,966</b> |
| 3001 Health Mentorship and Leadership  | (0)         | (0)         | -           | (0)          | 423,966        |
| <b>Programme Total</b>                 | <b>(0)</b>  | <b>(0)</b>  | -           |              | <b>423,966</b> |

\* Budget Expenditure as at 30th June 2020

**HEAD 46 MINISTRY OF HEALTH****Programme: 5533 Central Technical Services****Table 6: Programme Outputs**

| Key Output and Output Indicator   | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Facilities mentored in Reproductive, Maternal, Newborn, Child, Adolescent Health and Nutrition increased</b> |        |        |        |         |        |
| 01 Percentage of facilities mentored in Reproductive, Maternal, Newborn, Child, Adolescent Health and Nutrition | 100    | 75     | 80     | 50      | 20     |
| <b>Hospitals trained in Health Care Waste Management increased</b>  |        |        |        |         |        |
| 01 Number of Hospitals with staff trained in Health Care Waste Management                                       | 30     | 60     | 65     | 100     | -      |
| <b>Guidelines developed</b>   |        |        |        |         |        |
| 01 Number of guidelines developed   | -      | -      | 2      | 5       | 2      |

**Executive Authority:** Minister of Health**Controlling Officer:** Permanent Secretary (Administration) Ministry of Health

\* Output Produced as at 30th June 2020

In order to provide effective technical services, the Ministry of Health will increase mentorship programmes in Reproductive, Maternal, Newborn, Child, Adolescent Health (RMNCH) and Nutrition in the health facilities. The Ministry has set a minimum standard that all health facilities should receive at least one supportive visit per year. In 2019, staff in 60 hospitals were trained in health care waste management against the targeted of 30 hospitals. In 2020, a total number of 100 hospitals were trained in health care waste management against a target of 65. The Ministry went above target due to COVID 19 situation in the country which increased training in health care waste management.

The Ministry will continue to develop and review various guidelines, standards and protocols in the provision of health services at all levels of care in order to ensure that services provided conform to standards and are



**HEAD 46 MINISTRY OF HEALTH****BUDGET PROGRAMMES****Programme 5534 : Human Resource Development****Programme Objective**

*To train pre-service and in-service health workers in order to provide quality health services.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|---|-------------|-------------|-------------|--------------|--------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>37,208,842</b>  |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 37,208,842         |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>449,999</b>     |
| 02 General Operations                         | -           | -           | -           | -            | 449,999            |
| <b>03 Transfers and Subsidies</b>             | -           | -           | -           | -            | <b>80,238,311</b>  |
| 01 Transfers                                  | -           | -           | -           | -            | 80,238,311         |
| 200 Mwachisompola Health Demonstration Zone   | -           | -           | -           | -            | 220,000            |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>3,046,291</b>   |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 3,046,291          |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>120,943,443</b> |

\* Budget Expenditure as at 30th June 2020

The summary estimates by economic classification reveals that an amount of K37.2 million has been allocated for Personnel Emoluments for health training institutions. In addition a total of K80.2 million has been allocated for Transfers and Subsidies to support the operations of health training institutions while K3.0 million has been allocated to cater for assets.

**Programme 5534 : Human Resource Development****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                 | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|--|-------------|-------------|-------------|--------------|--------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>5534 Human Resource Development</b> |             |             |             |              | <b>120,943,443</b> |
| 4001 University Health Training        | -           | -           | -           | -            | 24,260,996         |
| 4002 College Health Training           | -           | -           | -           | -            | 90,144,810         |
| 4003 Training Health Schools           | -           | -           | -           | -            | 3,491,346          |
| 4020 Infrastructure Development        | -           | -           | -           | -            | 3,046,291          |
| <b>Programme Total</b>                 | -           | -           | -           | -            | <b>120,943,443</b> |

\* Budget Expenditure as at 30th June 2020

**HEAD 46 MINISTRY OF HEALTH****Programme: 5534 Human Resource Development****Table 6: Programme Outputs**

| Key Output and Output Indicator   | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Health Professionals (In-service) enrolment in training institutions increased</b> |        |        |        |         |        |
| 01 Number of health professionals enrolled in-service                                 | 2,069  | 964    | 3,500  | 1,324   | 1,324  |
| <b>Medical officers enrolled in special training programmes (STP) increased</b>       |        |        |        |         |        |
| 02 No of Medical officers enrolled in STP   | 150    | 144    | 150    | 144     | 56     |

**Executive Authority:** Minister of Health

**Controlling Officer:** Permanent Secretary (Administration) Ministry of Health

\* Output Produced as at 30th June 2020

In order to provide effective human resource development the Ministry has targeted to increase enrolment in In-service and special trainings for Health professionals. In 2019, a total of 964 students were enrolled in various training institutions while in 2020, the number of students enrolled for in-service training totalled 1324 by 30th June against the target of 3500. This was due to the Ministry having had suspended sponsoring of in-service training programmes while allowing self-sponsored students to pursue their training programmes. Under the Specialty Programmes, a total of 144 medical officers were enrolled in 2020. The cumulative number of medical officers enrolled since the commencement of the programme is 496 against a target of 500 by 2021. Therefore in 2021, the Ministry has targeted to enroll 1324 Health Professionals (In-service) and 56 Medical officers in specialty training programmes. The Infrastructure Development sub programme will facilitate construction and rehabilitation of health colleges and schools.

**HEAD 46 MINISTRY OF HEALTH****BUDGET PROGRAMMES****Programme 5599 : Management and support services****Programme Objective**

*To strengthen the human resource management, health legislative and regulatory framework in order to improve efficiency and effectiveness in utilisation of existing staff and improve service delivery.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION   | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|---|-------------|-------------|-------------|--------------|--------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>01 Personal Emoluments</b>   | -           | -           | -           | -            | <b>729,786,126</b> |
| 01 Salaries and Wages   | -           | -           | -           | -            | 704,563,580        |
| 02 Other Emoluments   | -           | -           | -           | -            | 25,222,546         |
| <b>02 Use of Goods and Services</b>   | -           | -           | -           | -            | <b>20,619,649</b>  |
| 02 General Operations   | -           | -           | -           | -            | 20,619,649         |
| 204 Contribution to International and Regional Health Organisations (WHO,ECSA, Global Fund, African Public Health Emergency Fund) | -           | -           | -           | -            | 6,256,057          |
| <b>03 Transfers and Subsidies</b>   | -           | -           | -           | -            | <b>97,313,721</b>  |
| 01 Tranfers   | -           | -           | -           | -            | 97,313,721         |
| 200 Global Health   | -           | -           | -           | -            | 2,205,763          |
| 202 Zambia Red Cross Society  | -           | -           | -           | -            | 397,982            |
| 203 Vehicle Service Centres   | -           | -           | -           | -            | 4,779,837          |
| 205 National Research Authority   | -           | -           | -           | -            | 7,072,646          |
| <b>Programme Total</b>  | -           | -           | -           | -            | <b>847,719,496</b> |

\* Budget Expenditure as at 30th June 2020

The summary estimates by economic classification for the Management and Support Services programme shows that K729.8 million will cater for personal emoluments, K20.6 million will be spent on the use of goods and services while transfers and subsidies has been allocated a total of K97.3 million. Within the allocation for personal emoluments, K25.2 million will cater for Foreign Service allowances and recurrent costs for Counsellors in missions abroad.

**HEAD 46 MINISTRY OF HEALTH**

Programme 5599 : Management and support services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                         | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|--|-------------|-------------|-------------|--------------|--------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>5599 Management and support services</b>    |             |             |             |              | <b>847,719,496</b> |
| 9001 Executive Office Management               | -           | -           | -           | -            | 135,641,673        |
| 9002 Legal Services                            | (0)         | (0)         | -           | (0)          | 423,966            |
| 9003 Policy, Planning and Information          | (0)         | (0)         | -           | (0)          | 1,807,846          |
| 9004 Health Care Financing                     | (0)         | (0)         | -           | (0)          | 529,957            |
| 9005 Financial Management - Audit              | (0)         | (0)         | -           | (0)          | 741,939            |
| 9006 Financial Management - Procurement        | (0)         | (0)         | -           | (0)          | 423,966            |
| 9007 Human Resource Management                 | (0)         | (0)         | -           | (0)          | 847,933            |
| 9008 Infrastructure Supervision                | (0)         | (0)         | -           | (0)          | 3,230,735          |
| 9010 Provincial Health Offices                 | -           | -           | -           | -            | 455,798,273        |
| 9011 District Health Offices                   | -           | -           | -           | -            | 246,576,845        |
| 9013 Information, Communication and Technology | (0)         | (0)         | -           | (0)          | 318,476            |
| 9014 Monitoring and Evaluation                 | (0)         | (0)         | -           | (0)          | 423,965            |
| 9015 Financial Management - Accounts           | (0)         | (0)         | -           | (0)          | 953,922            |
| <b>Programme Total</b>                         | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>847,719,496</b> |

\* Budget Expenditure as at 30th June 2020

**HEAD 46 MINISTRY OF HEALTH****Programme: 5599 Management and support services****Table 6: Programme Outputs**

| Key Output and Output Indicator | 2019   |        | 2020   |         | 2021   |
|---------------------------------|--------|--------|--------|---------|--------|
|                                 | Target | Actual | Target | Actual* | Target |
| <b>Polices reviewed</b>         |        |        |        |         |        |
| 01 Number of policies reviewed  | 2      | 2      | 2      | 1       | 1      |

**Executive Authority:** Minister of Health**Controlling Officer:** Permanent Secretary (Administration) Ministry of Health

\* Output Produced as at 30th June 2020

In 2020, the Ministry prioritized the review of the National Health Policy and for this purpose a Technical Committee has been constituted and analysis of various technical documents to inform the process is under way. In 2021 the Ministry will focus on finalizing the review of the National Health Policy.

|                    |   |   |                      |
|--------------------|---|---|----------------------|
| <b>Head Total:</b> | - | - | <b>9,199,397,821</b> |
|--------------------|---|---|----------------------|

**HEAD 46 MINISTRY OF HEALTH**

**Annex I: Outputs by Geographic Location**

| Geographic Location                                   | Key Outputs and Outputs Indicator                                     | MTEF Output Target |           |           |
|---|---|--------------------|-----------|-----------|
|   |   | 2021               | 2022      | 2022      |
| National  | <b>01 Availability of tracer health products</b>                      |                    |           |           |
|   | 1 Number of HIV positive clients on ART treatment                     | 1,232,059          | 1,253,535 | 1,273,652 |
|   | <b>02 Deliveries conducted by skilled personnel</b>                   |                    |           |           |
|   | 1 Malaria In-Patient Case Fatality Rate                               | 18                 | 15        |           |
|   | 2 Percentage of deliveries conducted by skilled personnel             | 80                 | 85        | 85        |
|   | <b>03 Guidelines developed</b>  |                    |           |           |
|   | 1 Percentage of health centres with atleast 1 qualified Health Worker | 100                | 100       | 100       |
| <b>04 Insecticide Treated Nets (ITNs) Distributed</b> |   |                    |           |           |
| 1 Number of ITNs distributed                          | 2,003,546   | 2,059,645          | 2,085,352 |           |
| <b>05 Health centres/ posts completed per year</b>    |   |                    |           |           |
| 1 Number of Health Centres/posts completed per year   | 50  | 30                 | 50        |           |

**HEAD 51 MINISTRY OF TRANSPORT AND COMMUNICATION**

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**1.0 MANDATE**

Formulate and administer policies as well as regulate the Transport, Communications and Meteorology sectors to enhance the sectors' contribution to sustained socio-economic growth and development for the benefit of the people of Zambia as provided for in the Government Gazette Notice No. 836 of 2016.

**2.0 STRATEGY**

The Ministry will contribute to the attainment of improved transport systems and infrastructure, enhanced information and communication technology and climate change and disaster risk reduction through the provision of road transport safety services, management and operations of aviation, maritime and railway infrastructure, provision of weather and climate services as well as through Information and Communication Technology (ICT) development.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK****Cluster : 01 Economic Diversification and Job Creation**

*Outcome : 06 Improved Transport Systems and Infrastructure*

*Strategy : 01 Construction and rehabilitation of railways*

*Strategy : 02 Development of aviation infrastructure and operations*

*Strategy : 03 Construction and rehabilitation of road network*

*Strategy : 04 Construction and rehabilitation of maritime and inland waterways*

*Outcome : 08 Enhanced Information and Communication Technology*

*Strategy : 01 Strengthen legal framework of information and communication technology*

*Strategy : 02 Improve ICT infrastructure for service delivery*

*Strategy : 03 Provide electronic services*

**Cluster : 02 Poverty and Vulnerability Reduction**

*Outcome : 01 Enhanced Welfare and Livelihoods of the Poor and Vulnerable*

*Strategy : 02 Improve coverage and targeting of social protection programmes*

*Strategy : 03 Implement pension reforms*

**HEAD 51 MINISTRY OF TRANSPORT AND COMMUNICATION**

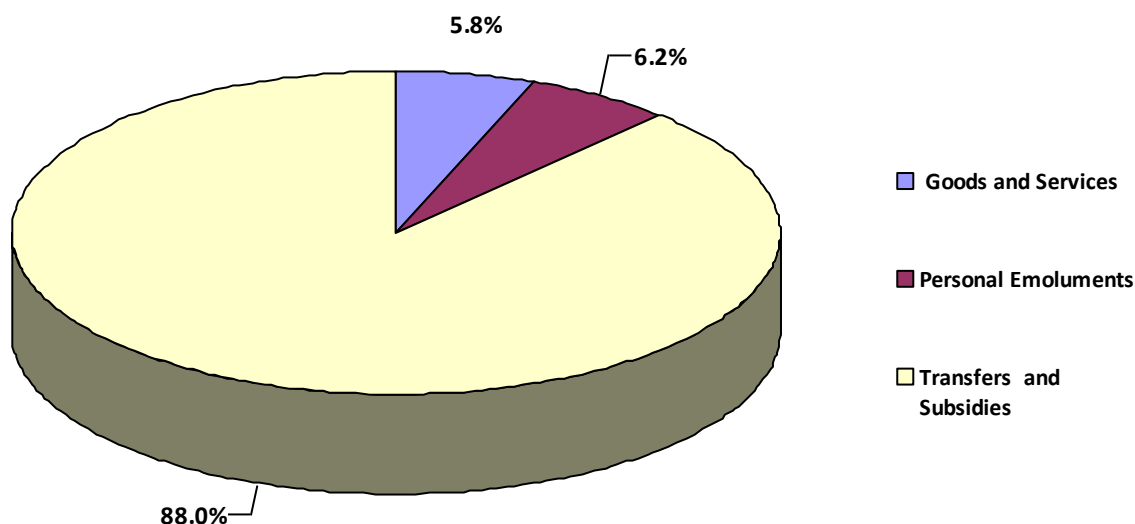
**4.0 BUDGET SUMMARY**

The Ministry will embark on pursuing the objectives and targets as set out in the Seventh National Development Plan (7NDP) and will fulfill its mandate and strategic objectives through the implementation of the four (4) key programmes namely; Air, Road, Maritime and Railway Transport Development, Meteorological and Weather Services, Information Communications Services and Management and Support Services. The total estimates of expenditure for the Ministry of Transport and Communications has decreased from K1.2 billion in 2020 to K408.8 million in 2021, representing a 65.9 percentage decrease. The decrease is attributed to the completion of the construction of communication towers phase II project whose allocation has reduced from K799.9 million in 2020 to K12.3 million in 2021.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 25,316,445               |
| 22 | Goods and Services      | -                        | -                        | 23,825,247               |
| 26 | Transfers and Subsidies | -                        | -                        | 359,617,202              |
|    | <b>Head Total</b>       | -                        | -                        | <b>408,758,894</b>       |

**Figure 1: Budget Allocation by Economic Classification**



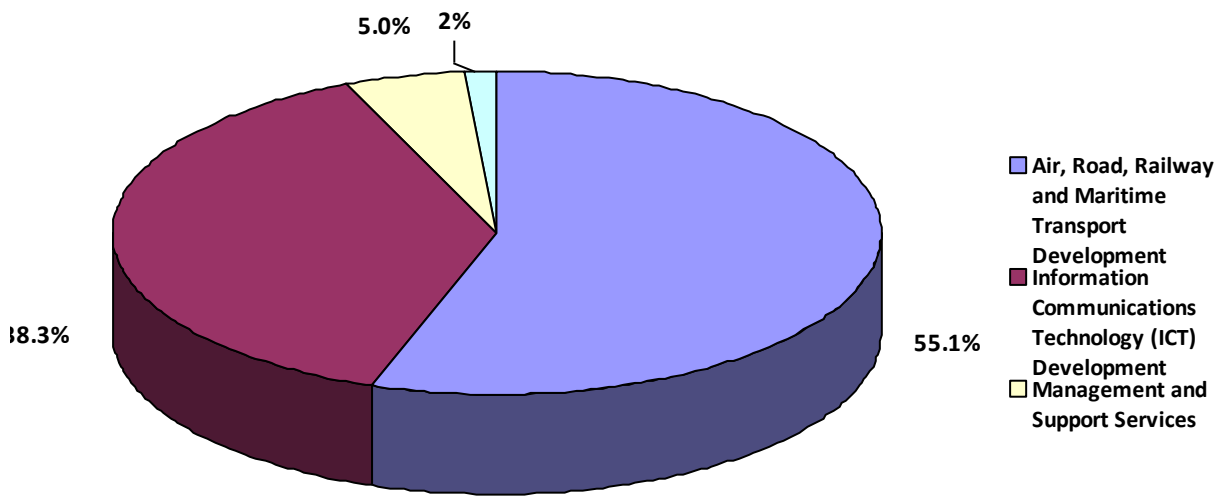
The summary budget estimates by economic classification reveal that 6.2 percent (K25.3 million) of the total budget has been allocated towards personal emoluments, 5.8 percent (K23.8 million) has been earmarked towards acquisition of goods and services while transfers and subsidies have been allocated 88 percent (K359.6 million).



**HEAD 51 MINISTRY OF TRANSPORT AND COMMUNICATION**

**Table:2 Budget Allocation by Programme**

| Code              | Programme   | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|---|-------------------------|-------------------------|--------------------------|
| 2115              | Air, Road, Railway and Maritime Transport Development   | -                       | -                       | 225,429,647              |
| 2116              | Meteorological and Weather Services                     | -                       | -                       | 6,145,941                |
| 2117              | Information Communications Technology (ICT) Development | -                       | -                       | 156,745,983              |
| 2199              | Management and Support Services                         | -                       | -                       | 20,437,323               |
| <b>Head Total</b> |   | -                       | -                       | <b>408,758,894</b>       |



**HEAD 51 MINISTRY OF TRANSPORT AND COMMUNICATION****Table 3: Budget Allocation by Programme and Sub-Programme**

| PROGRAMME/SUB-PROGRAMME   | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|---|-------------|-------------|-------------|--------------|--------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimate           |
| <b>2115 Air, Road, Railway and Maritime Transport Development</b>   | -           | -           | -           | -            | <b>225,429,647</b> |
| 5001 Water Transport Services                                       | -           | -           | -           | -            | 4,339,810          |
| 5002 Road and Rail Transport Services                               | -           | -           | -           | -            | 131,554,050        |
| 5003 Air Transport Services   | -           | -           | -           | -            | 89,535,787         |
| <b>2116 Meteorological and Weather Services</b>                     | -           | -           | -           | -            | <b>6,145,941</b>   |
| 6001 Weather Observation Infrastructure                             | -           | -           | -           | -            | 961,775            |
| 6002 Forecasting and Research Services                              | -           | -           | -           | -            | 3,204,917          |
| 6003 Climatology and Advisory Services                              | -           | -           | -           | -            | 1,979,249          |
| <b>2117 Information Communications Technology (ICT) Development</b> | -           | -           | -           | -            | <b>156,745,983</b> |
| 7001 ICT Infrastructure Development - (1)                           | -           | -           | -           | -            | 14,066,848         |
| 7002 ICT Services and Regulation                                    | -           | -           | -           | -            | 130,691,832        |
| 7003 Postal services  | -           | -           | -           | -            | 11,987,303         |
| <b>2199 Management and Support Services</b>                         | -           | -           | -           | -            | <b>20,437,323</b>  |
| 9001 Executive Office Management                                    | -           | -           | -           | -            | 1,378,688          |
| 9002 Human Resources Management and Administration                  | -           | -           | -           | -            | 11,070,907         |
| 9003 Financial Management - Accounting                              | -           | -           | -           | -            | 2,541,894          |
| 9004 Financial Management - Auditing                                | -           | -           | -           | -            | 973,486            |
| 9005 Procurement Management   | -           | -           | -           | -            | 1,652,093          |
| 9006 Planning Policy and Coordination                               | -           | -           | -           | -            | 2,820,255          |
| <b>Head Total</b>   | -           | -           | -           | -            | <b>408,758,894</b> |

\* Budget Expenditure as at 30th June 2020  
(1)

Exim Bank      Loan      12,285,248

The Air, Road, Railway and Maritime Transport Development has been allocated 55 percent (K225.4 million) representing the largest share of the budget of this head. The remaining 45 percent has been allocated to Meteorological and Weather Services 2 percent (K6.1 million), Information Communications Technology (ICT) Development 38 percent (K156.7 million) and Management and Support Services 5 percent (K20.4 million). The larger portion of the resources will be used to manage road and air transport safety.

**HEAD 51 MINISTRY OF TRANSPORT AND COMMUNICATION****BUDGET PROGRAMMES****Programme 2115 : Air, Road, Railway and Maritime Transport Development****Programme Objective***To improve the transport sector***Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                           | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|---|-------------|-------------|-------------|--------------|--------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>01 Personal Emoluments</b>                     | -           | -           | -           | -            | <b>3,530,289</b>   |
| 01 Salaries and Wages                             | -           | -           | -           | -            | 3,530,289          |
| <b>02 Use of Goods and Services</b>               | -           | -           | -           | -            | <b>2,564,250</b>   |
| 02 General Operations                             | -           | -           | -           | -            | 2,564,250          |
| <b>03 Transfers and Subsidies</b>                 | -           | -           | -           | -            | <b>219,335,108</b> |
| 01 Transfers                                      | -           | -           | -           | -            | 219,335,108        |
| 02 Bangweulu Water Transport Board                | -           | -           | -           | -            | 720,000            |
| 02 Road Transport and Safety Agency               | -           | -           | -           | -            | 113,213,970        |
| 03 Civil Aviations Authority (CAA)                | -           | -           | -           | -            | 71,430,000         |
| 03 Mweru Water Transport Board                    | -           | -           | -           | -            | 720,000            |
| 03 Roads Tribunal                                 | -           | -           | -           | -            | 1,000,000          |
| 04 Logistics and Transport Institute              | -           | -           | -           | -            | 315,000            |
| 04 Mulamba Harbour                                | -           | -           | -           | -            | 252,000            |
| 04 Zambia Air Services Training Institute (ZASTI) | -           | -           | -           | -            | 4,805,000          |
| 05 Tanzania Zambia Railway Authority              | -           | -           | -           | -            | 15,000,000         |
| 05 Zambia Airports Corporation Limited (ZACL)     | -           | -           | -           | -            | 10,379,138         |
| 06 Government Communications Flight               | -           | -           | -           | -            | 1,000,000          |
| <b>Programme Total</b>                            | -           | -           | -           | -            | <b>225,429,647</b> |

\* Budget Expenditure as at 30th June 2020

The Air, Road, Maritime and Railway Transport Development programme will focus on rehabilitation and management of Provincial and Strategic Airports, improvement of transport Safety and Traffic Management, enhancement of navigation safety and management of Water Bodies. The total budget for Air, Road, Maritime and Railway Transport Development programme amounts to K225.4 million. Of this amount, K3.5 million will cater for payment of personal emoluments, K2.6 million will cater for the use of goods and services and K219.3 million will be transfers for the operations of the Road Transport and Safety Agency (RTSA), Civil Aviation Authority, Tanzania Zambia Railways Authority (TAZARA), Zambia Airport Corporation Limited (ZACL) and Harbours.

**HEAD 51 MINISTRY OF TRANSPORT AND COMMUNICATION**

Programme 2115 : Air, Road, Railway and Maritime Transport Development

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|---|-------------|-------------|-------------|--------------|--------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>2115 Air, Road, Railway and Maritime Transport Development</b> |             |             |             |              | <b>225,429,647</b> |
| 5001 Water Transport Services                                     | -           | -           | -           | -            | 4,339,810          |
| 5002 Road and Rail Transport Services                             | -           | -           | -           | -            | 131,554,050        |
| 5003 Air Transport Services                                       | -           | -           | -           | -            | 89,535,787         |
| <b>Programme Total</b>  | -           | -           | -           |              | <b>225,429,647</b> |

\* Budget Expenditure as at 30th June 2020

Air, Road, Maritime and Railway Transport Development programme has been allocated K225.4million, of which K89.5 million has been allocated towards Air Transport Services to support the operations and regulation of the aviation sector and upgrading of provincial airports. K131.6 million is for the Road and Rail Transport Services for the enhancement of road transport safety and traffic management and the recapitalization of the Tanzania Zambia Railways (TAZARA). K4.3 million has been allocated towards Water Transport Services for management of water bodies and navigation safety.

**HEAD 51 MINISTRY OF TRANSPORT AND COMMUNICATION****Programme: 2115 Air, Road, Railway and Maritime Transport Development****Table 6: Programme Outputs**

| Key Output and Output Indicator                           | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Water vessels registered</b>                           |        |        |        |         |        |
| 01 Number of water vessels registered                     | -      | -      | 200    | -       | 150    |
| <b>Water vessels surveyed</b>                             |        |        |        |         |        |
| 01 Number of Water vessels surveyed                       | -      | -      | 3,000  | -       | 2,000  |
| <b>Boat crew certified</b>                                |        |        |        |         |        |
| 01 Number of boat crew certified                          | -      | -      | 100    | -       | 100    |
| <b>Joint Highway Patrols conducted</b>                    |        |        |        |         |        |
| 01 Number of joint highway patrols conducted              | -      | -      | 4      | -       | 4      |
| <b>Joint road safety enforcement operations conducted</b> |        |        |        |         |        |
| 01 Number of joint road safety enforcement operations     | -      | -      | 4      | -       | 4      |
| <b>Transport regulations reviewed</b>                     |        |        |        |         |        |
| 01 Number of transport regulations reviewed               | -      | -      | 9      | 4       | 9      |

**Executive Authority:** Minister of Transport and Communication**Controlling Officer:** Permanent Secretary, Ministry of Transport and Communication

\* Output Produced as at 30th June 2020

In order to improve the transport sector, the Ministry of Transport and Communications shall conduct water vessels registrations and surveys, boat crew certification, joint highway patrols, joint safety enforcement operations as well as the review and development of transport regulations.

**HEAD 51 MINISTRY OF TRANSPORT AND COMMUNICATION****BUDGET PROGRAMMES****Programme 2116 : Meteorological and Weather Services****Programme Objective**

*To provide reliable and timely weather forecasts*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>4,703,889</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 4,703,889        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>1,442,052</b> |
| 02 General Operations               | -           | -           | -           | -            | 1,442,052        |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>6,145,941</b> |

\* Budget Expenditure as at 30th June 2020

The Meteorological and Weather Services programme will focus on enhancing the collection of weather data, monitoring, analysis and dissemination of weather information to the different economic sectors by expediting the acquisition and installation of automated weather stations, upgrading of manual weather stations into digital and improvement of weather observation, forecasting and dissemination. The total budget for Meteorological and Weather Services programme amounts to K6.1 million. Of this amount, K4.7 million will cater for payment of personal emoluments, K1.4 million will cater for the use of goods and services.

**Programme 2116 : Meteorological and Weather Services****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                          | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>2116 Meteorological and Weather Services</b> |             |             |             |              | <b>6,145,941</b> |
| 6001 Weather Observation Infrastructure         | -           | -           | -           | -            | 961,775          |
| 6002 Forecasting and Research Services          | -           | -           | -           | -            | 3,204,917        |
| 6003 Climatology and Advisory Services          | -           | -           | -           | -            | 1,979,249        |
| <b>Programme Total</b>                          | -           | -           | -           | -            | <b>6,145,941</b> |

\* Budget Expenditure as at 30th June 2020

Meteorological and Weather Services programme has been allocated K6.1 million, of which K961,776 has been allocated towards Weather Observation Infrastructure to support the installation of weather stations. K3.2 million is for the Forecasting and Research Services for weather forecasting and reporting. K2.0 million has been allocated towards Climatology and Advisory Services.

**HEAD 51 MINISTRY OF TRANSPORT AND COMMUNICATION****Programme: 2116 Meteorological and Weather Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                     | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Rainfall stations installed</b>                  |        |        |        |         |        |
| 01 Number of rainfall stations installed            | -      | -      | 100    | 150     | 50     |
| <b>Automated weather stations installed</b>         |        |        |        |         |        |
| 01 Number of automated weather stations installed   | -      | -      | 100    | 6       | 50     |
| <b>Seasonal rain forecasts conducted</b>            |        |        |        |         |        |
| 01 Number of Seasonal rain forecasts conducted      | -      | -      | 1      | 1       | 1      |
| <b>Sector Tailored Climate Information Products</b> |        |        |        |         |        |
| 01 Number of Agro Meteorology bulletins produced    | -      | -      | -      | -       | 20     |
| 02 Number of Hydro Meteorology bulletins produced   | -      | -      | -      | -       | 20     |

**Executive Authority:** Minister of Transport and Communication**Controlling Officer:** Permanent Secretary, Ministry of Transport and Communication

\* Output Produced as at 30th June 2020

In order to provide reliable and timely weather forecasts, the Ministry of Transport and Communications shall install and automate weather stations, issue seasonal rain forecasts and produce agro meteorological bulletins.

**HEAD 51 MINISTRY OF TRANSPORT AND COMMUNICATION****BUDGET PROGRAMMES****Programme 2117 : Information Communications Technology (ICT) Development****Programme Objective***To improve the information and communication sector***Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION   | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|---|-------------|-------------|-------------|--------------|--------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>01 Personal Emoluments</b>   | -           | -           | -           | -            | <b>2,441,219</b>   |
| 01 Salaries and Wages   | -           | -           | -           | -            | 2,441,219          |
| <b>02 Use of Goods and Services</b>                                     | -           | -           | -           | -            | <b>14,022,670</b>  |
| 02 General Operations   | -           | -           | -           | -            | 14,022,670         |
| <b>03 Transfers and Subsidies</b>                                       | -           | -           | -           | -            | <b>140,282,094</b> |
| 01 Transfers  | -           | -           | -           | -            | 140,282,094        |
| 03 Zambia Information and Communication<br>Technology Authority (ZICTA) | -           | -           | -           | -            | 129,420,594        |
| 04 ZAMPOST  | -           | -           | -           | -            | 10,861,500         |
| <b>Programme Total</b>  | -           | -           | -           | -            | <b>156,745,983</b> |

\* Budget Expenditure as at 30th June 2020

The Information Communications Technology (ICT) Development programme will focus on expansion of Broadband infrastructure and ICT coverage, reviewing and development of ICT policies and regulations and post implementation review, site survey and gap analysis of the Communication Towers Project Phase II. The total budget for Information Communications Technology (ICT) Development programme amounts to K156.7 million. Of this amount, K2.4 million will cater for payment of personal emoluments, K14.0 million will cater for the use of goods and services and K140.3 million will be transfers for the operations of the Zambia Information and Communications Technology Authority (ZICTA) and support to the Zambia Postal Services Corporation (ZAMPOST).



**HEAD 51 MINISTRY OF TRANSPORT AND COMMUNICATION**

**Programme 2117 : Information Communications Technology (ICT) Development**

**Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|---|-------------|-------------|-------------|--------------|--------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>2117 Information Communications Technology (ICT) Development</b> |             |             |             |              | <b>156,745,983</b> |
| 7001 ICT Infrastructure Development                                 | -           | -           | -           | -            | 14,066,848         |
| 7002 ICT Services and Regulation                                    | -           | -           | -           | -            | 130,691,832        |
| 7003 Postal services  | -           | -           | -           | -            | 11,987,303         |
| <b>Programme Total</b>  | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>156,745,983</b> |

\* Budget Expenditure as at 30th June 2020

Information Communications Technology (ICT) Development programme has been allocated K156.7 million, of which K14.1 million has been allocated towards ICT Infrastructure Development for the construction of communication towers. K130.7 million is for the ICT Services and Regulation. K12.0 million has been allocated towards Postal Services.

**Programme: 2117 Information Communications Technology (ICT) Development****Table 6: Programme Outputs**

| Key Output and Output Indicator                                     | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Communication towers constructed</b>                             |        |        |        |         |        |
| 01 Number of Communication towers constructed                       | -      | -      | 425    | 67      | 10     |
| <b>Districts covered by high speed optic fibers</b>                 |        |        |        |         |        |
| 01 Number of additional districts covered by high speed optic fibre | -      | -      | 10     | -       | 5      |
| <b>Post Offices capacitated with ICT equipment</b>                  |        |        |        |         |        |
| 01 Number of Post Offices capacitated with ICT equipment            | -      | -      | -      | -       | 2      |

**Executive Authority:** Minister of Transport and Communication

**Controlling Officer:** Permanent Secretary, Ministry of Transport and Communication

\* Output Produced as at 30th June 2020

In order to improve the information and communication sector, the Ministry of Transport and Communications shall continue with the construction of communication towers, covering districts with high speed optic fibers and capacitating post offices with ICT equipment.

**HEAD 51 MINISTRY OF TRANSPORT AND COMMUNICATION****BUDGET PROGRAMMES****Programme 2199 : Management and Support Services****Programme Objective***To provide effective and efficient support services***Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>14,641,048</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 14,641,048        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>5,491,275</b>  |
| 02 General Operations               | -           | -           | -           | -            | 5,491,275         |
| <b>05 Liabilities</b>               | -           | -           | -           | -            | <b>305,000</b>    |
| 01 Outstanding Bills                | -           | -           | -           | -            | 305,000           |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>20,437,323</b> |

\* Budget Expenditure as at 30th June 2020

The Management and Support Services programme will focus on ensuring that human resource, logistical and other support services are provided for and strengthening of financial management and Public procurement controls. The programme will also ensure timely budgeting, preparation of work plans and implementation of a robust Monitoring and Evaluation system. The total budget for Management and Support Services programme amounts to K20.4 million. Of this amount, K14.6 million will cater for payment of personal emoluments, K5.5 million will cater for the use of goods and services and K305,000 will be towards payments of outstanding bills.

**HEAD 51 MINISTRY OF TRANSPORT AND COMMUNICATION**

Programme 2199 : Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>2199 Management and Support Services</b>        |             |             |             |              | <b>20,437,323</b> |
| 9001 Executive Office Management                   | -           | -           | -           | -            | 1,378,688         |
| 9002 Human Resources Management and Administration | -           | -           | -           | -            | 11,070,907        |
| 9003 Financial Management - Accounting             | -           | -           | -           | -            | 2,541,894         |
| 9004 Financial Management - Auditing               | -           | -           | -           | -            | 973,486           |
| 9005 Procurement Management                        | -           | -           | -           | -            | 1,652,093         |
| 9006 Planning Policy and Coordination              | -           | -           | -           | -            | 2,820,255         |
| <b>Programme Total</b>                             | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>20,437,323</b> |

\* Budget Expenditure as at 30th June 2020

Management and Support Services programme has been allocated K20.4 million, of which K1.4 million has been allocated towards Executive Office Management. K11.1 million is for the Human Resource Management and Administration for provision of human resource support services. K2.5 million has been allocated towards Financial Management Accounting for the provision of financial support services. K973,486 has been allocated towards Financial Management-Auditing, K1.7 million towards Procurement Management and 2.8 towards Planning Policy and Coordination.

**HEAD 51 MINISTRY OF TRANSPORT AND COMMUNICATION****Programme: 2199 Management and Support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                                       | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Staff trained</b>  |        |        |        |         |        |
| 01 Number of staff trained  | -      | -      | 59     | -       | 20     |
| <b>Financial management and controls strengthened and implemented</b> |        |        |        |         |        |
| 01 Number of financial reports prepared                               | -      | -      | 15     | 15      | 15     |
| <b>Public procurement controls strengthened</b>                       |        |        |        |         |        |
| 01 Ministry Procurement Plan prepared                                 | -      | -      | 1      | 1       | 1      |
| <b>Planning and budgeting systems strengthened</b>                    |        |        |        |         |        |
| 01 Ministerial budget prepared  | -      | -      | 1      | 1       | 1      |
| <b>Relevant policies reviewed and formulated</b>                      |        |        |        |         |        |
| 01 Relevant legal frameworks reviewed and formulated                  | -      | -      | -      | -       | 2      |
| <b>Monitoring and Evaluation Plan developed and implemented</b>       |        |        |        |         |        |
| 01 Number of Projects inspections conducted                           | -      | -      | 4      | -       | 2      |

**Executive Authority:** Minister of Transport and Communication**Controlling Officer:** Permanent Secretary, Ministry of Transport and Communication

\* Output Produced as at 30th June 2020

In order to provide effective and efficient support services, the Ministry shall continue with training staffs, performance appraisals, preparing financial reports, preparation of the annual procurement plan, conducting procurement committee meetings, monitoring and evaluation of projects and with the review and development of transport and communications policies.

**Head Total:**

-

-

**408,758,894**

**HEAD 51 MINISTRY OF TRANSPORT AND COMMUNICATION****Annex I: Outputs by Geographic Location**

| Geographic Location  | Key Outputs and Outputs Indicator  | MTEF Output Target |       |      |
|--|--|--------------------|-------|------|
|  |  | 2021               | 2022  | 2022 |
| LUSAKA PROVINCE  | <b>01 Communication towers constructed</b>                               |                    |       |      |
|  | 1 Number of joint highway patrols conducted                              | 4                  | 4     | 4    |
|  | <b>02 Automated weather stations installed</b>                           |                    |       |      |
|  | 1 Number of joint road safety enforcement operations                     | 4                  | 4     | 4    |
|  | <b>03 Seasonal rain forecasts conducted</b>                              |                    |       |      |
|  | 1 Number of transport regulations reviewed                               | 9                  | 9     | 9    |
|  | <b>04 Post Offices capacitated with ICT equipment</b>                    |                    |       |      |
|  | 1 Number of Agro Meteorology bulletins produced                          | 20                 | 20    | 20   |
|  | 2 Number of Hydro Meteorology bulletins produced                         | 20                 | 20    | 20   |
|  | <b>07 Financial management and controls strengthened and implemented</b> |                    |       |      |
|  | 1 Number of financial reports prepared                                   | 15                 | 15    | 15   |
|  | <b>08 Public procurement controls strengthened</b>                       |                    |       |      |
|  | 1 Number of water vessels registered                                     | 150                | 150   | 150  |
| <b>09 Water vessels surveyed</b>                                   |  |                    |       |      |
| 1 Number of Water vessels surveyed                                 | 2,000  | 2,000              | 2,000 |      |
| <b>10 Boat crew certified</b>                                      |  |                    |       |      |
| 1 Number of boat crew certified                                    | 100  | 100                | 100   |      |
| <b>11 Relevant policies reviewed and formulated</b>                |  |                    |       |      |
| 1 Relevant legal frameworks reviewed and formulated                | 2  | 1                  | 1     |      |
| <b>12 Monitoring and Evaluation Plan developed and implemented</b> |  |                    |       |      |
| 1 Number of Projects inspections conducted                         | 2  | 2                  | 2     |      |

**HEAD 52 MINISTRY OF WATER DEVELOPMENT, SANITATION AND ENVIRONMENTAL PROTECTION****1.0 MANDATE**

Promote and ensure that there is adequate water availability and a clean and safe environment, environmental policy, environmental protection and pollution control, environmental research and training, water policy; water supply and sanitation; and water resources management and development as provided for in the Government Gazette No. 836 of 2016.

**2.0 STRATEGY**

The Ministry will increase national water security through developing and implementing programmes that enhance rain water harvesting and upscaling of water resource development projects such as multipurpose small and large dams, well field development and water transfer schemes. In addition, the Ministry will improve management of water resources through water resources planning and management at catchment and national level; enhanced water resource permitting and allocation; catchment protection; and international water resources management. It will also improve provision of water supply and sanitation services, water supply and sanitation infrastructure development, water quality monitoring as well as water supply and sanitation and hygiene promotion.

Further, it will implement sustainable environmental management, environmental planning, environmental impact assessment, audits and monitoring, environmental education and public awareness as well as water and air quality and climate interventions; Promoting a conducive environment, develop and implement an integrated and multisectoral strategic planning approach, develop and operationalize an integrated monitoring and evaluation mechanism, develop and operationalize an automated and integrated management information system, strengthen and implement a programme for mainstreaming cross cutting issues as well as strengthen evidence-based planning and policy formulation; Improving availability of financial resources and financial accountability, strengthening the financial management system and the development and implementation of a resource mobilization Strategy; and optimization of staffing levels, improved performance and achieve a positive work culture, development and implementation of a comprehensive Continuous Performance Development (CPD) programme, strengthen implementation of the Performance Management System (PMS) and develop and implement a work culture remodeling programme.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK****Cluster : 01 Economic Diversification and Job Creation**

*Outcome : 01 A Diversified and Export-Oriented Agriculture Sector*

*Strategy : 01 Improve production and productivity*

*Outcome : 07 Improved Water Resources Development and Management*

*Strategy : 01 Enhance rain water harvesting and catchment protection*

*Strategy : 02 Promote local and trans-boundary aquifer management*

*Strategy : 04 Promote alternative financing for water resources development*

**Cluster : 04 Enhancing Human Development**

*Outcome : 03 Improved Access to Water Supply and Sanitation*

*Strategy : 01 Enhance provision of adequate safe water and sanitation*

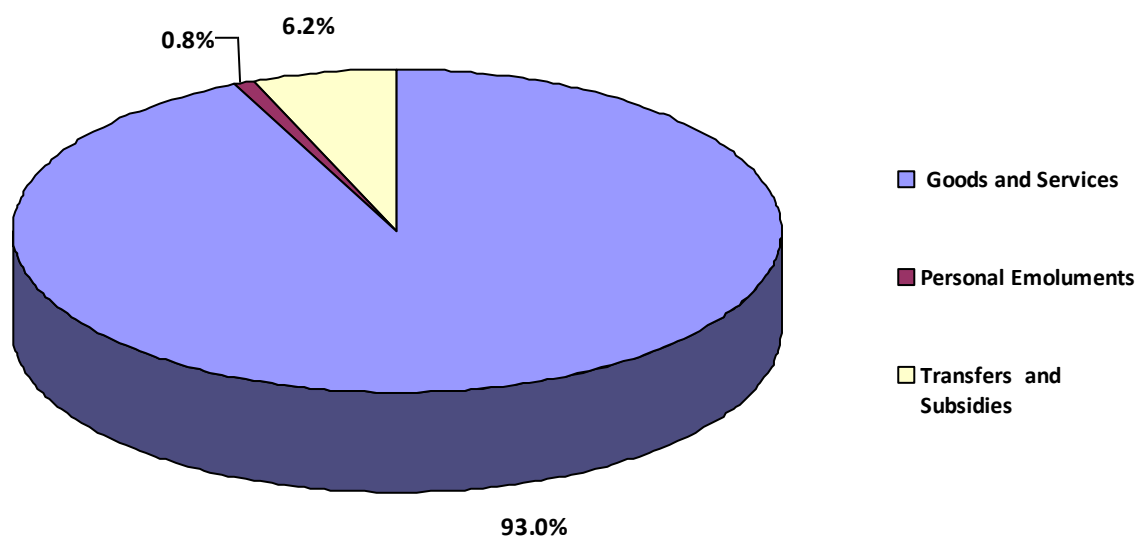
*Strategy : 04 Promote alternative financing for water and sanitation*

**HEAD 52 MINISTRY OF WATER DEVELOPMENT, SANITATION AND ENVIRONMENTAL PROTECTION****4.0 BUDGET SUMMARY**

The Ministry will embark on pursuing the objectives and targets set out in the Seventh National Development Plan (7NDP) and will fulfil its mandate and meet these objectives through the implementation of four (4) key programmes namely; Water Resources Development and Management, Water Supply and Sanitation, Environmental Management and Protection and Management and Support Services. The total estimates of expenditure for the year 2021 is K2.2 billion.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 17,299,233               |
| 22 | Goods and Services      | -                        | -                        | 2,014,558,457            |
| 26 | Transfers and Subsidies | -                        | -                        | 133,614,678              |
|    | <b>Head Total</b>       | -                        | -                        | <b>2,165,472,368</b>     |

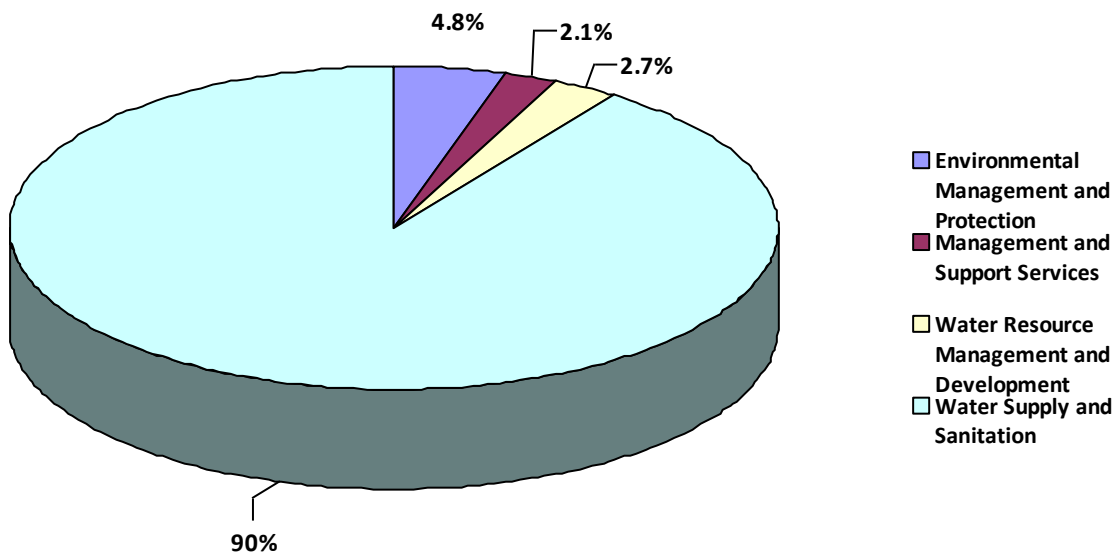
**Figure 1: Budget Allocation by Economic Classification**

The summary estimates by economic classification reveals that 0.8 percent (K17.3 million) has been allocated to Personal Emoluments to facilitate for the payment of salaries; 93.0 percent (K2.0 billion) will be used for the procurement of goods and services to carry out water and sanitation infrastructure development, and 6.2 percent (K133.6 million) will be used for Transfers and Subsidies.

**HEAD 52 MINISTRY OF WATER DEVELOPMENT, SANITATION AND ENVIRONMENTAL PROTECTION**

**Table:2 Budget Allocation by Programme**

| Code              | Programme                                 | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|---|-------------------------|-------------------------|--------------------------|
| 2118              | Water Resource Management and Development | -                       | -                       | 58,779,253               |
| 2119              | Water Supply and Sanitation               | -                       | -                       | 1,956,805,107            |
| 2120              | Environmental Management and Protection   | -                       | -                       | 104,574,643              |
| 2199              | Management and Support Services           | -                       | -                       | 45,313,365               |
| <b>Head Total</b> |   | -                       | -                       | <b>2,165,472,368</b>     |





**HEAD 52 MINISTRY OF WATER DEVELOPMENT, SANITATION AND ENVIRONMENTAL PROTECTION****Table 3: Budget Allocation by Programme and Sub-Programme**

| PROGRAMME/SUB-PROGRAMME                               | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|---|-------------|-------------|-------------|--------------|----------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimate             |
| <b>2118 Water Resource Management and Development</b> | -           | -           | -           | -            | <b>58,779,253</b>    |
| 9003 Water Resources Infrastructure                   | -           | -           | -           | -            | 37,148,799           |
| 9004 Water Resources Management                       | -           | -           | -           | -            | 21,630,454           |
| <b>2119 Water Supply and Sanitation</b>               | -           | -           | -           | -            | <b>1,956,805,107</b> |
| 9001 Sanitation - (1)                                 | -           | -           | -           | -            | 34,530,821           |
| 9002 Water Supply - (3)                               | -           | -           | -           | -            | 1,922,274,286        |
| <b>2120 Environmental Management and Protection</b>   | -           | -           | -           | -            | <b>104,574,643</b>   |
| 9007 Pollution Control                                | -           | -           | -           | -            | 60,487,296           |
| 9008 Environmental Management and Research - (5)      | -           | -           | -           | -            | 44,087,347           |
| <b>2199 Management and Support Services</b>           | -           | -           | -           | -            | <b>45,313,365</b>    |
| 9001 Executive Office Management                      | -           | -           | -           | -            | 1,582,962            |
| 9002 Human Resources Management and Administration    | -           | -           | -           | -            | 12,176,702           |
| 9003 Financial Management - Accounting                | -           | -           | -           | -            | 4,016,221            |
| 9004 Financial Management - Auditing                  | -           | -           | -           | -            | 970,522              |
| 9005 Procurement Management                           | -           | -           | -           | -            | 1,540,748            |
| 9006 Planning Policy and Coordination                 | -           | -           | -           | -            | 17,778,596           |
| 9007 Monitoring & Evaluation                          | -           | -           | -           | -            | 5,716,493            |
| 9008 Information Management                           | -           | -           | -           | -            | 1,531,121            |
| <b>Head Total</b>                                     | <b>-</b>    | <b>-</b>    | <b>-</b>    | <b>-</b>     | <b>2,165,472,368</b> |

\* Budget Expenditure as at 30th June 2020

(1)

AfDB Grant 29,947,714

(3)

EIB Loan 613,700,000

Exim China Loan 208,317,695

AfDB Loan 908,113,148

KFW Grant 21,000,000

(5)

GEF Grant 2,728,488

AfDB Loan 35,583,054

In order to attain the strategic objectives of the Ministry of Water Development, Sanitation and Environmental Protection, Water Resources Development and Management programme has been allocated 2.7 percent (K 58.7 million) to be applied on the development of Water Resources Infrastructure and coordination of Water Resources Management. A further allocation of 90.4 percent (K2 billion) to Water Supply and Sanitation programme for coordination of Water Supply and Sanitation infrastructure development; 4.8 percent (K104.6 million) for Environmental Management and Protection programme which will be applied on Pollution Control and Environmental Protection and Research; and 2.1 percent (K45.3 million) for Management and Support Services to be applied on Executive Office Management, Human Resource and Administration, Financial Management, Procurement Management, Planning, Policy and Coordination, Monitoring and Evaluation, Information and Technology.

**HEAD 52 MINISTRY OF WATER DEVELOPMENT, SANITATION AND ENVIRONMENTAL PROTECTION**

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**HEAD 52 MINISTRY OF WATER DEVELOPMENT, SANITATION AND ENVIRONMENTAL PROTECTION****BUDGET PROGRAMMES****Programme 2118 : Water Resource Management and Development****Programme Objective**

*Identification of site for dam construction, feasibility study, procurement, actual construction and demobilization, furthermore assessments of dams to be rehabilitated and maintained that will include actual procurement process and facilitate identification of areas and investigating existing water points, siting of areas using GPS coordinates, and further construct exploration boreholes.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                                 | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>                           | -           | -           | -           | -            | <b>4,732,769</b>  |
| 01 Salaries and Wages                                   | -           | -           | -           | -            | 4,732,769         |
| <b>02 Use of Goods and Services</b>                     | -           | -           | -           | -            | <b>31,904,806</b> |
| 02 General Operations                                   | -           | -           | -           | -            | 31,904,806        |
| 12 Annual Statutory Subscriptions (ZAMCOM & AMCOW)      | -           | -           | -           | -            | 2,800,000         |
| <b>03 Transfers and Subsidies</b>                       | -           | -           | -           | -            | <b>22,141,678</b> |
| 01 Transfers  | -           | -           | -           | -            | 22,141,678        |
| 11 Provincial Water Resource Infrastructure Development | -           | -           | -           | -            | 6,000,000         |
| 11 Water Resources Management Authority (WARMA)         | -           | -           | -           | -            | 16,141,678        |
| <b>Programme Total</b>                                  | -           | -           | -           | -            | <b>58,779,253</b> |

\* Budget Expenditure as at 30th June 2020

The Ministry of Water Development, Sanitation and Environmental Protection is committed to Water Resources Development and Management programme. To effectively carry out this function, it has been allocated K58.7 million to water resource development and protection of which K4.7 million has been allocated to Personal Emoluments to facilitate for the payment of salaries, K31.9 million has been allocated to use of goods and services to cater for water resources infrastructure development, K22.1 million has been allocated to transfers and subsidies to cater for transfers and contributions to organizations.

**HEAD 52 MINISTRY OF WATER DEVELOPMENT, SANITATION AND ENVIRONMENTAL PROTECTION**

Programme 2118 : Water Resource Management and Development

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                                | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>2118 Water Resource Management and Development</b> |             |             |             |              | <b>58,779,253</b> |
| 9003 Water Resources Infrastructure                   | -           | -           | -           | -            | 37,148,799        |
| 9004 Water Resources Management                       | -           | -           | -           | -            | 21,630,454        |
| <b>Programme Total</b>                                | -           | -           | -           |              | <b>58,779,253</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the Water Resource Development and Management programme of K58.7 million will be applied on the development of Water Resource Infrastructure and coordination of Water Resource Management.

**HEAD 52 MINISTRY OF WATER DEVELOPMENT, SANITATION AND ENVIRONMENTAL PROTECTION****Programme: 2118 Water Resource Management and Development****Table 6: Programme Outputs**

| Key Output and Output Indicator                                       | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Number of well fields and water infrastucture developed.</b>       |        |        |        |         |        |
| 01 Number of groundwater thematic reports prepared                    | -      | -      | -      | -       | 3      |
| 02 Number of well fields developed and functional                     | 1      | 1      | 1      | 1       | 1      |
| 03 Number of boreholes constructed and functional                     | 10     | 10     | 10     | 10      | 30     |
| 04 Number of infrastructure reports prepared                          | 1      | 1      | 1      | 1       | 1      |
| 05 Number of dams/wells constructed                                   | 1      | -      | 1      | 1       | 5      |
| 06 Number of dams/wells rehabilitated                                 | 1      | -      | 1      | 1       | 5      |
| 07 Number of dams/wells maintained                                    | 1      | -      | 1      | 1       | 1      |
| 08 Number of rain harvesting demonstration sites                      | 1      | -      | 1      | 1       | 1      |
| 09 Number of concept notes produced                                   | 1      | -      | 1      | 1       | 1      |
| <b>Number of Transboundary Resources Management Reports developed</b> |        |        |        |         |        |
| 01 Annual subscription to ZAMCOM made                                 | 1      | -      | 1      | 1       | 1      |
| 02 Annual subscription to AMCOW made                                  | 1      | -      | 1      | 1       | 1      |
| 03 Transboundary Advisory Committee established                       | 1      | -      | 1      | 1       | 1      |
| 04 Transboundary Water Geospatial data base for HYCOS                 | 1      | -      | 1      | 1       | 5      |
| 05 Transboundary water resources development                          | 1      | -      | 1      | 1       | 5      |
| 06 Water-Energy-Food NEXUS Assessment                                 | 1      | -      | 1      | 1       | 1      |
| 07 Annual water/asset accounts report produced                        | 1      | -      | 1      | 1       | 1      |

**Executive Authority:** Minister of Water Development, Sanitation and Environmental Protection

**Controlling Officer:** Permanent Secretary, Ministry of Water Development, Sanitation And Environmental Protection

\* Output Produced as at 30th June 2020

In order to facilitate Water Resource Development and Management programme, the Ministry will improve national water security to ensure water resource availability for various socio-economic uses. This will involve construction of 30 boreholes, construction of 5 small dams; rehabilitation of 5 dams and enhancing rain water harvesting, and upscaling of the implementation of water resource development projects such as multipurpose small and large dams, well field development, water transfer schemes and promoting water governance and management practices.

**HEAD 52 MINISTRY OF WATER DEVELOPMENT, SANITATION AND ENVIRONMENTAL PROTECTION****BUDGET PROGRAMMES****Programme 2119 : Water Supply and Sanitation****Programme Objective**

*Improving access to water and sanitation services as well as improving good hygiene practices by all segments of the population for both urban and rural water supply and sanitation, infrastructure development, water quality monitoring, water supply and sanitation and hygiene promotion.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                   | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|---|-------------|-------------|-------------|--------------|----------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates            |
| <b>01 Personal Emoluments</b>             | -           | -           | -           | -            | <b>2,048,881</b>     |
| 01 Salaries and Wages                     | -           | -           | -           | -            | 2,048,881            |
| <b>02 Use of Goods and Services</b>       | -           | -           | -           | -            | <b>1,918,419,522</b> |
| 02 General Operations                     | -           | -           | -           | -            | 1,918,419,522        |
| <b>03 Transfers and Subsidies</b>         | -           | -           | -           | -            | <b>36,336,704</b>    |
| 01 Transfers                              | -           | -           | -           | -            | 36,336,704           |
| 13 NWASCO                                 | -           | -           | -           | -            | 5,000,000            |
| 14 Zambia Water and Sanitation Project    | -           | -           | -           | -            | 25,336,704           |
| 15 Provincial Water Supply and Sanitation | -           | -           | -           | -            | 6,000,000            |
| <b>Programme Total</b>                    | -           | -           | -           | -            | <b>1,956,805,107</b> |

\* Budget Expenditure as at 30th June 2020

The Ministry of Water Development, Sanitation and Environmental Protection is committed to Water Supply and Sanitation programme. To effectively carry out this function, a total estimate of K2 billion has been allocated to Water Supply and Sanitation programme, of this amount K2 million will be applied on Personal Emoluments to facilitate the payment of salaries; K1.9 billion has been allocated for use of goods and services to cater for water supply and sanitation infrastructure development, K36.3 million has been allocated to transfers and subsidies to cater for transfers.

**HEAD 52 MINISTRY OF WATER DEVELOPMENT, SANITATION AND ENVIRONMENTAL PROTECTION**

Programme 2119 : Water Supply and Sanitation

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|---|-------------|-------------|-------------|--------------|----------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates            |
| <b>2119 Water Supply and Sanitation</b> |             |             |             |              | <b>1,956,805,107</b> |
| 9001 Sanitation                         | -           | -           | -           | -            | 34,530,821           |
| 9002 Water Supply                       | -           | -           | -           | -            | 1,922,274,286        |
| <b>Programme Total</b>                  | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>1,956,805,107</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the Water Supply and Sanitation programme of K2 billion will be applied on coordination of Water Supply and Sanitation, through the promotion of sanitation and hygiene activities such as Community Lead Total Sanitation (CLTS) in rural areas to attain Open Defecation Free (ODF) status, construction of demonstration sanitation and hygiene facilities in public places.

**Programme: 2119 Water Supply and Sanitation**

Table 6: Programme Outputs

| Key Output and Output Indicator                       | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Improved access to Water Supply and Sanitation</b> |        |        |        |         |        |
| 01 Number of boreholes constructed                    | 1,000  | 282    | 1,000  | 107     | 220    |
| 02 Number of boreholes rehabilitated                  | 300    | 300    | 1,000  | 364     | 140    |
| 03 Number of piped water schemes constructed          | 6      | 5      | 6      | 4       | 15     |
| 05 Number of sanitation facilities constructed        | 800    | 664    | 664    | 664     | 300    |

Executive Authority: Minister of Water Development, Sanitation and Environmental Protection

Controlling Officer: Permanent Secretary, Ministry of Water Development, Sanitation And Environmental Protection

\* Output Produced as at 30th June 2020

In order to facilitate water supply and sanitation programme, the Ministry of Water Development, Sanitation and Environmental Protection will increase water supply and improve sanitations. This will involve construction 220 boreholes, rehabilitation of 140 boreholes, construction of 15 piped water schemes, and construction of 300 sanitation facilities, as well as attain Open Defecation Free (ODF) status in rural areas.

**HEAD 52 MINISTRY OF WATER DEVELOPMENT, SANITATION AND ENVIRONMENTAL PROTECTION****BUDGET PROGRAMMES****Programme 2120 : Environmental Management and Protection****Programme Objective**

*To promote effective natural resource utilization and environmental conservation.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|--|-------------|-------------|-------------|--------------|--------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>01 Personal Emoluments</b>                                  | -           | -           | -           | -            | <b>1,343,481</b>   |
| 01 Salaries and Wages  | -           | -           | -           | -            | 1,343,481          |
| <b>02 Use of Goods and Services</b>                            | -           | -           | -           | -            | <b>43,094,866</b>  |
| 02 General Operations  | -           | -           | -           | -            | 43,094,866         |
| 36 Contributions to Organisations (Environmental Field Visits) | -           | -           | -           | -            | 1,007,589          |
| <b>03 Transfers and Subsidies</b>                              | -           | -           | -           | -            | <b>60,136,296</b>  |
| 01 Transfers   | -           | -           | -           | -            | 60,136,296         |
| 35 ZEMA  | -           | -           | -           | -            | 60,136,296         |
| <b>Programme Total</b>   | -           | -           | -           | -            | <b>104,574,643</b> |

\* Budget Expenditure as at 30th June 2020

The Ministry is committed to Environmental Management and Protection programme. To effectively carry out this function, a total estimate of K104.5 million has been allocated to environmental management and protection programme to be applied on Personal Emoluments of K1.3 million to facilitate for the payment of salaries; K43.1 million has been allocated to use of goods and services to cater for environmental management and pollution control, K60.1 million has been allocated to transfers and subsidies to cater for transfers and contributions to organizations.



**HEAD 52 MINISTRY OF WATER DEVELOPMENT, SANITATION AND ENVIRONMENTAL PROTECTION****Programme 2120 : Environmental Management and Protection****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                              | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|---|-------------|-------------|-------------|--------------|--------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>2120 Environmental Management and Protection</b> |             |             |             |              | <b>104,574,643</b> |
| 9007 Pollution Control                              | -           | -           | -           | -            | 60,487,296         |
| 9008 Environmental Management and Research          | -           | -           | -           | -            | 44,087,347         |
| <b>Programme Total</b>                              | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>104,574,643</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the environmental management and protection programme of K104.5 million will be applied on; coordination of pollution control and environmental management and research. This is aimed at ensuring that social economic development is achieved effectively without damaging the integrity of the environment; protecting the atmosphere, prohibition of discharges into the environment and identification of pollution hot spot areas in order to ensure a clean and safe environment, reduced vulnerability and disaster risk reduction for socio-economic development.

**Programme: 2120 Environmental Management and Protection****Table 6: Programme Outputs**

| Key Output and Output Indicator   | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Functional and health environment providing sustainable goods and services</b> |        |        |        |         |        |
| 01 Number of assessments for ecological sensitive areas                           | 4      | 3      | 3      | 3       | 3      |
| 02 Number of studies undertaken in various ecosystems                             | 1      | 1      | 1      | 1       | 1      |
| 03 Number of assessments for Solid Waste Treatment Facilities                     | 2      | 2      | -      | 2       | 2      |
| 04 Number of waste management guidelines and policy briefs                        | 1      | 1      | 1      | -       | 1      |

**Executive Authority:** Minister of Water Development, Sanitation and Environmental Protection**Controlling Officer:** Permanent Secretary, Ministry of Water Development, Sanitation And Environmental Protection

\* Output Produced as at 30th June 2020

In order to facilitate Environmental Management and Protection programme, the Ministry of Water Development, Sanitation and Environmental Protection will facilitate the assessment for three (3) ecological sensitive areas; conduct 3 assessment of waste treatment facilities and waste management guidelines; implementing the Lake Tanganyika Development project which is aimed at improving the livelihoods of the population in the lake basin and protecting its ecological integrity. This is aimed at ensuring special protection of biological diversity, soil, water and other natural resources that are in danger of disappearing.

**HEAD 52 MINISTRY OF WATER DEVELOPMENT, SANITATION AND ENVIRONMENTAL PROTECTION****BUDGET PROGRAMMES****Programme 2199 : Management and Support Services****Programme Objective**

*The Programme focuses on attaining a conducive environment through development and implementation of an integrated and multisectoral strategic planning approach, development and operationalization of an integrated Monitoring and Evaluation mechanism, development and operationalization of an automated and integrated management information system, strengthening and implementing a programme for mainstreaming cross cutting issues as well as strengthening evidence-based planning and budgeting as well as policy formulation.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>9,174,102</b>  |
| 01 Salaries and Wages               | -           | -           | -           | -            | 9,174,102         |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>18,720,177</b> |
| 02 General Operations               | -           | -           | -           | -            | 18,720,177        |
| <b>03 Transfers and Subsidies</b>   | -           | -           | -           | -            | <b>15,000,000</b> |
| 01 Transfers                        | -           | -           | -           | -            | 15,000,000        |
| 42 Water Development Trust Fund     | -           | -           | -           | -            | 15,000,000        |
| <b>05 Liabilities</b>               | -           | -           | -           | -            | <b>2,419,086</b>  |
| 01 Outstanding Bills                | -           | -           | -           | -            | 2,419,086         |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>45,313,365</b> |

\* Budget Expenditure as at 30th June 2020

The Ministry of Water Development, Sanitation and Environmental Protection is committed to management and support services programme. To effectively carry out this function, a total estimate of K45.3 million has been allocated to Management and Support Service programme, of this amount K9.2 million will be applied on Personal Emoluments to facilitate for the payment of salaries; K18.7 million will be towards the use of goods and services to cater for water resources development, water supply and sanitation development and environmental protection and other general operations, K15 million towards transfers and subsidies to cater for transfers and K2.4 million has been allocated to liabilities for settling of outstanding bills.

**HEAD 52 MINISTRY OF WATER DEVELOPMENT, SANITATION AND ENVIRONMENTAL PROTECTION**

Programme 2199 : Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>2199 Management and Support Services</b>        |             |             |             |              | <b>45,313,365</b> |
| 9001 Executive Office Management                   | -           | -           | -           | -            | 1,582,962         |
| 9002 Human Resources Management and Administration | -           | -           | -           | -            | 12,176,702        |
| 9003 Financial Management - Accounting             | -           | -           | -           | -            | 4,016,221         |
| 9004 Financial Management - Auditing               | -           | -           | -           | -            | 970,522           |
| 9005 Procurement Management                        | -           | -           | -           | -            | 1,540,748         |
| 9006 Planning Policy and Coordination              | -           | -           | -           | -            | 17,778,596        |
| 9007 Monitoring & Evaluation                       | -           | -           | -           | -            | 5,716,493         |
| 9008 Information Management                        | -           | -           | -           | -            | 1,531,121         |
| <b>Programme Total</b>                             | -           | -           | -           | -            | <b>45,313,365</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the Management and Support Services programme of K45.3 million which will be applied on: Executive's Office Management, Human Resource Management and Administration, Financial Management, Procurement Management, Planning, Policy and Coordination, Monitoring and Evaluation, and Information and Technology. This is aimed at improving availability of financial resources and financial accountability through strengthening of the financial management system and development and implementation of a resource mobilization strategy.

**HEAD 52 MINISTRY OF WATER DEVELOPMENT, SANITATION AND ENVIRONMENTAL PROTECTION**

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**HEAD 52 MINISTRY OF WATER DEVELOPMENT, SANITATION AND ENVIRONMENTAL PROTECTION****Programme: 2199 Management and Support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator   | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Policies developed</b>   |        |        |        |         |        |
| 01 Number of policies developed   | 1      | 1      | 1      | -       | 1      |
| <b>Integrated Monitoring and Evaluation Frameworks developed</b>                      |        |        |        |         |        |
| 01 Number of integrated M&E Framework developed                                       | 1      | 1      | 1      | 1       | 1      |
| <b>Improve the capacity of human resources to enhance quality of service delivery</b> |        |        |        |         |        |
| 01 Number of staff under going short term training                                    | 30     | 27     | 30     | -       | 30     |
| 02 Number of staff under going long term training                                     | 10     | 10     | -      | -       | 6      |
| 03 Percentage of staffing levels  | 100    | 70     | 100    | 70      | 80     |
| <b>Enhancing Financial Management and Accounting Systems</b>                          |        |        |        |         |        |
| 01 Number of quarterly financial reports produced                                     | 4      | 4      | 4      | 4       | 4      |
| 03 Number of budget tracking conducted  | 10     | 10     | 16     | 16      | 16     |
| <b>Increased competition, transparency, accountability and value for money.</b>       |        |        |        |         |        |
| 01 Number of contracts awarded  | 10     | 5      | 10     | 5       | 5      |
| 02 Proportion of sub-contracts awarded  | 100    | 70     | 100    | 70      | 100    |
| <b>2022 - 2026 Ministerial Strategic plan developed</b>                               |        |        |        |         |        |
| 01 Number of Policies reviewed  | 1      | -      | 1      | 1       | 1      |
| <b>Policies reviewed</b>  |        |        |        |         |        |
| 01 Number of policies reviewed  | 2      | 1      | 2      | 2       | 2      |
| <b>Sector Coordination Framework operationalized</b>                                  |        |        |        |         |        |
| 02 Number of statistical bulletins produced   | 1      | 1      | 1      | 1       | 1      |
| 03 Number of M & E reports compiled and produced                                      | 10     | 5      | 10     | 5       | 10     |
| 04 Number of Water and Environmental Joint Sector Reports                             | 1      | 1      | 1      | 1       | 1      |
| 05 Number of water and environmental projects monitored                               | 10     | 15     | 15     | 15      | 10     |
| <b>Integrated Monitoring and Evaluation Framework operationalised</b>                 |        |        |        |         |        |
| 01 Number of Annual Report produced   | 1      | -      | 1      | 1       | 1      |
| 02 Number of Statistical Bulletin produced  | 1      | 1      | 1      | 1       | 1      |
| 03 Number of Joint Water & Environmental report produced                              | 1      | 1      | 1      | 1       | 1      |
| 04 Number of projects monitored   | 10     | 10     | 10     | 10      | 10     |

**HEAD 52 MINISTRY OF WATER DEVELOPMENT, SANITATION AND ENVIRONMENTAL PROTECTION**

|                                     |   |   |   |   |   |
|-------------------------------------|---|---|---|---|---|
| <b>Documentaries Produced</b>       |   |   |   |   |   |
| 01 Number of documentaries produced | 1 | 1 | 1 | 1 | 1 |

**Executive Authority:** Minister of Water Development, Sanitation and Environmental Protection

**Controlling Officer:** Permanent Secretary, Ministry of Water Development, Sanitation And Environmental Protection

\* Output Produced as at 30th June 2020

The web based management information system (DHIS2) was rolled out to 106 Districts to enhance effective tracking of progress of the interventions under the 7NDP.

|                    |   |   |                      |
|--------------------|---|---|----------------------|
| <b>Head Total:</b> | - | - | <b>2,165,472,368</b> |
|--------------------|---|---|----------------------|

**HEAD 52 MINISTRY OF WATER DEVELOPMENT, SANITATION AND ENVIRONMENTAL PROTECTION****Annex I: Outputs by Geographic Location**

| Geographic Location | Key Outputs and Outputs Indicator  | MTEF Output Target |      |      |
|---------------------|--|--------------------|------|------|
|                     |  | 2021               | 2022 | 2022 |
| LUNDAZI             | <b>01 Policies developed</b>   |                    |      |      |
|                     | 1 Annual subscription to ZAMCOM made                                     | 1                  | 1    |      |
|                     | 2 Annual subscription to AMCOW made                                      | 1                  | 1    | 1    |
|                     | 3 Transboundary Advisory Committee established                           | 1                  | 1    | 1    |
|                     | 4 Transboundary Water Geospatial data base for HYCOS                     | 5                  | 5    | 5    |
|                     | 5 Transboundary water resources development                              | 5                  | 5    | 5    |
|                     | 6 Water-Energy-Food NEXUS Assessment                                     | 1                  | 1    | 1    |
|                     | 7 Annual water/asset accounts report produced                            | 1                  | 1    | 1    |
|                     | 8 Number of rain harvesting demonstration sites                          | 1                  | 1    | 1    |
|                     | 9 Number of concept notes produced                                       | 1                  | 1    | 1    |
|                     | <b>02 Integrated Monitoring and Evaluation Framework operationalised</b> |                    |      |      |
|                     | 1 Number of Annual Report produced                                       | 1                  | 0    | 1    |
|                     | 2 Number of Statistical Bulletin produced                                | 1                  | 1    | 1    |
|                     | 3 Number of Joint Water & Environmental report produced                  | 1                  | 1    | 1    |
|                     | 4 Number of projects monitored   | 10                 | 10   | 10   |

**HEAD 54 MINISTRY OF HOUSING AND INFRASTRUCTURE DEVELOPMENT**

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**1.0 MANDATE**

Superintend over the designing and construction of all public infrastructure in order to improve planning, coordination, standardization, quality and efficiency in infrastructure delivery in the Country as provided for in the Government Gazette Notice No. 836 of 2016.

**2.0 STRATEGY**

The Ministry will execute its mandate by the construction and rehabilitation of climate and disaster risk resilient road networks, maritime and in-land waterways infrastructure as well as the construction of aviation, railway, public building and housing infrastructure.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK****Cluster : 01 Economic Diversification and Job Creation**

*Outcome : 06 Improved Transport Systems and Infrastructure*

*Strategy : 02 Development of aviation infrastructure and operations*

*Strategy : 03 Construction and rehabilitation of road network*

*Strategy : 04 Construction and rehabilitation of maritime and inland waterways*

**Cluster : 05 Creating a Conducive Governance Environment for a Diversified and Inclusive Economy**

*Outcome : 01 Improved Policy Environment*

*Strategy : 03 Accelerate implementation of the Decentralisation Policy*

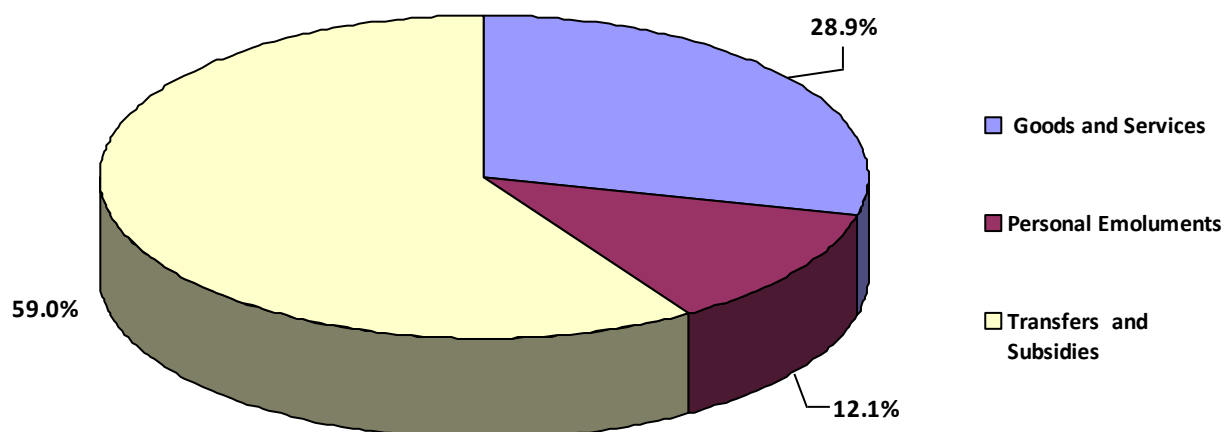


**HEAD 54 MINISTRY OF HOUSING AND INFRASTRUCTURE DEVELOPMENT****4.0 BUDGET SUMMARY**

The Ministry will embark on pursuing the objectives and targets set out in the Ministry's Strategic Plan and Seventh National Development Plan (7NDP) and fulfil its mandates and strategic objectives through the implementation of three (3) key programmes namely; Housing Development, Public Infrastructure Development and Management and Support Services. The total estimates of expenditure for the Ministry of Housing and Infrastructure for these programmes for the year 2021 is K213.0 million.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 25,727,753               |
| 22 | Goods and Services      | -                        | -                        | 61,574,264               |
| 26 | Transfers and Subsidies | -                        | -                        | 125,664,797              |
|    | <b>Head Total</b>       | -                        | -                        | <b>212,966,814</b>       |

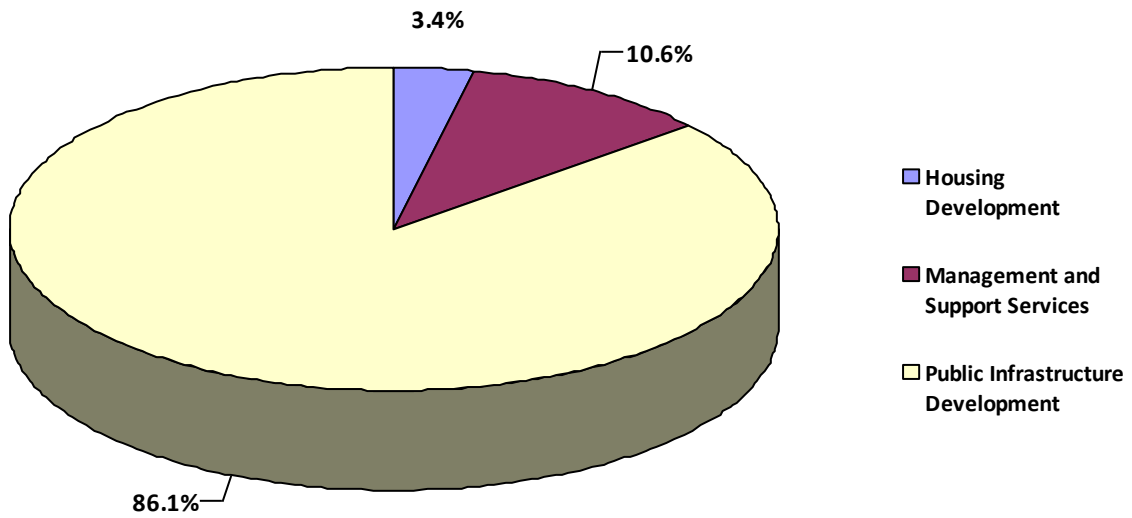
**Figure 1: Budget Allocation by Economic Classification**

The budget allocation by economic classification shows 12.1 percent (K25.7 million) of the Ministry's budget has been allocated to personnel emoluments (PEs), 28.9 percent (K61.6 million) of the allocation is for the procurement of goods and services including the completion of capital projects in new districts that are at 80 percent and above while 59 percent (K125.7 million) has been allocated as grants to Road Development Agency, National Council for Construction, National Housing Authority and for Improved Rural Connectivity Project.

**HEAD 54 MINISTRY OF HOUSING AND INFRASTRUCTURE DEVELOPMENT**

**Table:2 Budget Allocation by Programme**

| Code              | Programme                         | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|-----------------------------------|-------------------------|-------------------------|--------------------------|
| 2121              | Housing Development               | -                       | -                       | 7,167,295                |
| 2122              | Public Infrastructure Development | -                       | -                       | 183,278,918              |
| 2199              | Management and Support Services   | -                       | -                       | 22,520,601               |
| <b>Head Total</b> |                                   | -                       | -                       | <b>212,966,814</b>       |



**HEAD 54 MINISTRY OF HOUSING AND INFRASTRUCTURE DEVELOPMENT****Table 3: Budget Allocation by Programme and Sub-Programme**

| PROGRAMME/SUB-PROGRAMME                              | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|--|-------------|-------------|-------------|--------------|--------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimate           |
| <b>2121 Housing Development</b>                      | -           | -           | -           | -            | <b>7,167,295</b>   |
| 1001 Rural and Urban Housing                         | -           | -           | -           | -            | 5,692,395          |
| 1002 Real Estate and Housing Finance                 | -           | -           | -           | -            | 400,000            |
| 1003 Social housing construction                     | -           | -           | -           | -            | 1,074,200          |
| 1004 Informal settlement/slums upgrading and renewal | -           | -           | -           | -            | 700                |
| <b>2122 Public Infrastructure Development</b>        | -           | -           | -           | -            | <b>183,278,918</b> |
| 2001 Road Infrastructure development                 | -           | -           | -           | -            | 117,926,364        |
| 2002 Other Public infrastructure Development         | -           | -           | -           | -            | 61,929,430         |
| 2003 Construction Sector Regulation                  | -           | -           | -           | -            | 2,869,829          |
| 2006 Maritime infrastructure development             | -           | -           | -           | -            | 553,295            |
| <b>2199 Management and Support Services</b>          | -           | -           | -           | -            | <b>22,520,601</b>  |
| 9001 Executive Office Management                     | -           | -           | -           | -            | 2,368,688          |
| 9002 Human Resources Management and Administration   | -           | -           | -           | -            | 13,000,771         |
| 9003 Procurement Management                          | -           | -           | -           | -            | 375,000            |
| 9004 Financial Management Systems - Auditing         | -           | -           | -           | -            | 375,000            |
| 9005 Financial Management - Accounting               | (0)         | (0)         | -           | (0)          | 1,791,372          |
| 9006 Planning Policy and Coordination                | -           | -           | -           | -            | 3,719,570          |
| 9007 Monitoring and Evaluation                       | -           | -           | -           | -            | 890,200            |
| <b>Head Total</b>                                    | -           | -           | -           | -            | <b>212,966,814</b> |

\* Budget Expenditure as at 30th June 2020

The Public Infrastructure Development programme has been allocated 86.1 percent (K183.3 million) representing the largest share of the budget of this head. The remaining 13.9 percent has been allocated to Management and Support services (10.6 percent: K22.5 million), and Housing Development (3.4 percent: K7.2 million). The larger portion of the resources will be used to support the construction of Infrastructure Development in newly created districts; support operations of Road Development Agency (RDA); support provincial infrastructure offices; public buildings and maritime infrastructure.

**HEAD 54 MINISTRY OF HOUSING AND INFRASTRUCTURE DEVELOPMENT****BUDGET PROGRAMMES****Programme 2121 : Housing Development****Programme Objective**

*To facilitate the development of decent, adequate and affordable housing*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>1,138,266</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 1,078,266        |
| 02 Other Emoluments                 | -           | -           | -           | -            | 60,000           |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>2,760,000</b> |
| 02 General Operations               | -           | -           | -           | -            | 2,760,000        |
| <b>03 Transfers and Subsidies</b>   | -           | -           | -           | -            | <b>3,209,029</b> |
| 01 Transfers                        | -           | -           | -           | -            | 3,209,029        |
| 02 National Housing Authority (NHA) | -           | -           | -           | -            | 3,209,029        |
| <b>05 Liabilities</b>               | -           | -           | -           | -            | <b>60,000</b>    |
| 01 Outstanding Bills                | -           | -           | -           | -            | 60,000           |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>7,167,295</b> |

\* Budget Expenditure as at 30th June 2020

The total budget for Housing Development programme amounts to K7.2 million. Of this amount, K1.1 million will cater for payment of personal emoluments, K2.8 million will cater for the use of goods and services and K3.2 million will be transfers for the operations of the National Housing Authority and K60,000 will cater for payment of outstanding bills.

**HEAD 54 MINISTRY OF HOUSING AND INFRASTRUCTURE DEVELOPMENT**

Programme 2121 : Housing Development

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                               | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|--|-------------|-------------|-------------|--------------|------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>2121 Housing Development</b>                      |             |             |             |              | <b>7,167,295</b> |
| 1001 Rural and Urban Housing                         | -           | -           | -           | -            | 5,692,395        |
| 1002 Real Estate and Housing Finance                 | -           | -           | -           | -            | 400,000          |
| 1003 Social housing construction                     | -           | -           | -           | -            | 1,074,200        |
| 1004 Informal settlement/slums upgrading and renewal | -           | -           | -           | -            | 700              |
| <b>Programme Total</b>                               | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>7,167,295</b> |

\* Budget Expenditure as at 30th June 2020

Housing Development programme has been allocated K7.2 million. Of this amount, K5.7 million is channeled towards rural and urban housing subprogramme, which include transfers amounting to K3.2 million to support operations of the National Housing Authority (NHA), K400,000 is allocated towards real estate and housing finance subprogramme, K1.1 million is for social housing construction.

**HEAD 54 MINISTRY OF HOUSING AND INFRASTRUCTURE DEVELOPMENT****Programme: 2121 Housing Development****Table 6: Programme Outputs**

| Key Output and Output Indicator                           | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>High cost houses constructed</b>                       |        |        |        |         |        |
| 01 Number of high costs houses constructed                | -      | -      | 10     | -       | 10     |
| <b>Medium cost houses constructed</b>                     |        |        |        |         |        |
| 01 Number of medium cost houses constructed               | -      | -      | 240    | 40      | 80     |
| <b>Low cost houses constructed</b>                        |        |        |        |         |        |
| 03 Number of low cost houses constructed                  | -      | -      | 460    | -       | 80     |
| <b>Investors in housing sector financing mobilised</b>    |        |        |        |         |        |
| 01 Number of investors financing housing sector mobilised | -      | -      | -      | -       | 1      |
| <b>Housing developers register established</b>            |        |        |        |         |        |
| 02 Number of housing developers register established      | -      | -      | 1      | 1       | 1      |
| <b>Social houses constructed</b>                          |        |        |        |         |        |
| 01 Number of social houses constructed                    | -      | -      | 12     | -       | 12     |
| <b>Informal settlement/slums upgraded</b>                 |        |        |        |         |        |
| 01 Number of informal settlement/slums upgraded           | -      | -      | 2      | -       | 1      |

**Executive Authority:** Minister of Housing and Infrastructure Development

**Controlling Officer:** Permanent Secretary, Ministry of Housing and Infrastructure Development

\* Output Produced as at 30th June 2020

In order to facilitate the development of decent, adequate and affordable housing, the Ministry shall continue with the construction of low, medium and high cost houses, mobilisation of housing financing investors, establishment of housing developers register, construction of social houses and with the upgrading of informal settlements/slums.

**HEAD 54 MINISTRY OF HOUSING AND INFRASTRUCTURE DEVELOPMENT****BUDGET PROGRAMMES****Programme 2122 : Public Infrastructure Development****Programme Objective***To construct public buildings and other infrastructure***Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION              | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|--------------------------------------|-------------|-------------|-------------|--------------|--------------------|
|                                      | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>01 Personal Emoluments</b>        | -           | -           | -           | -            | <b>12,203,461</b>  |
| <b>01 Salaries and Wages</b>         | -           | -           | -           | -            | 12,203,461         |
| <b>02 Use of Goods and Services</b>  | -           | -           | -           | -            | <b>50,030,584</b>  |
| <b>02 General Operations</b>         | -           | -           | -           | -            | 50,030,584         |
| <b>03 Transfers and Subsidies</b>    | -           | -           | -           | -            | <b>120,796,193</b> |
| <b>01 Transfers</b>                  | -           | -           | -           | -            | 120,796,193        |
| 01 Road Development Agency (RDA)     | -           | -           | -           | -            | 117,926,364        |
| 06 National Council for Construction | -           | -           | -           | -            | 2,869,829          |
| <b>05 Liabilities</b>                | -           | -           | -           | -            | <b>248,680</b>     |
| <b>01 Outstanding Bills</b>          | -           | -           | -           | -            | 248,680            |
| <b>Programme Total</b>               | -           | -           | -           | -            | <b>183,278,918</b> |

\* Budget Expenditure as at 30th June 2020

The total budget for Public Infrastructure Development programme amounts to K183.3 million. Of this amount, K12.2 million will cater for payment of personal emoluments, K50.0 million will cater for the use of goods and services for infrastructure in new districts and K120.8 million will be transfers for the operations of the National Council for Construction (NCC) and the Road Development Agency (RDA) and K248,680 will cater for payment of outstanding bills.

**HEAD 54 MINISTRY OF HOUSING AND INFRASTRUCTURE DEVELOPMENT**

Programme 2122 : Public Infrastructure Development

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                        | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|---|-------------|-------------|-------------|--------------|--------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>2122 Public Infrastructure Development</b> |             |             |             |              | <b>183,278,918</b> |
| 2001 Road Infrastructure development          | -           | -           | -           | -            | 117,926,364        |
| 2002 Other Public infrastructure Development  | -           | -           | -           | -            | 61,929,430         |
| 2003 Construction Sector Regulation           | -           | -           | -           | -            | 2,869,829          |
| 2006 Maritime infrastructure development      | -           | -           | -           | -            | 553,295            |
| <b>Programme Total</b>                        | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>183,278,918</b> |

\* Budget Expenditure as at 30th June 2020

Public Infrastructure Development Programme has been allocated K183.3 million of which K117.9 million are transfers to support the operations of RDA under the road development subprogramme, K61.9 million is for infrastructure development in newly created districts, support to Provincial Infrastructure Offices and other public buildings, K2.9 million is for regulating the construction sector and K553,295 is for maritime infrastructure.



**HEAD 54 MINISTRY OF HOUSING AND INFRASTRUCTURE DEVELOPMENT****Programme: 2122 Public Infrastructure Development****Table 6: Programme Outputs**

| Key Output and Output Indicator  | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Police Stations constructed</b>                                       |        |        |        |         |        |
| 01 Number of Police Stations constructed                                 | -      | -      | 5      | -       | 5      |
| <b>District administration office block constructed</b>                  |        |        |        |         |        |
| 01 Number of district admin office constructed                           | -      | -      | 8      | -       | 8      |
| <b>Post offices constructed</b>  |        |        |        |         |        |
| 03 Number of post offices constructed                                    | -      | -      | 11     | -       | 11     |
| <b>Civic Centres constructed.</b>  |        |        |        |         |        |
| 04 Number of Civic Centres constructed                                   | -      | -      | 12     | -       | 12     |
| <b>Office of the Lusaka Provincial Infrastructure Office constructed</b> |        |        |        |         |        |
| 01 Number of Offices constructed   | -      | -      | 1      | -       | 1      |
| <b>Canals dredged</b>  |        |        |        |         |        |
| 01 Kilometres of canals dredged  | -      | -      | 480    | -       | 350    |
| <b>Habours rehabilitated</b>   |        |        |        |         |        |
| 02 Number of habours rehabilitated                                       | -      | -      | 1      | -       | 1      |

**Executive Authority:** Minister of Housing and Infrastructure Development**Controlling Officer:** Permanent Secretary, Ministry of Housing and Infrastructure Development

\* Output Produced as at 30th June 2020

In order to construct public buildings and other infrastructure, the Ministry shall continue with the construction of police stations, district administration offices, post offices and civic centres. The Ministry shall also continue with dredging canals and rehabilitating harbours.

**HEAD 54 MINISTRY OF HOUSING AND INFRASTRUCTURE DEVELOPMENT****BUDGET PROGRAMMES****Programme 2199 : Management and Support Services****Programme Objective***To provide effective and efficient support services***Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>          | -           | -           | -           | -            | <b>12,386,026</b> |
| <b>01 Salaries and Wages</b>           | -           | -           | -           | -            | 12,386,026        |
| <b>02 Use of Goods and Services</b>    | -           | -           | -           | -            | <b>7,975,000</b>  |
| <b>02 General Operations</b>           | -           | -           | -           | -            | 7,975,000         |
| <b>03 Transfers and Subsidies</b>      | -           | -           | -           | -            | <b>1,659,575</b>  |
| <b>01 Transfers</b>                    | -           | -           | -           | -            | 1,659,575         |
| 06 Improved Rural Connectivity Project | -           | -           | -           | -            | 1,659,575         |
| <b>05 Liabilities</b>                  | -           | -           | -           | -            | <b>500,000</b>    |
| <b>01 Outstanding Bills</b>            | -           | -           | -           | -            | 500,000           |
| <b>Programme Total</b>                 | -           | -           | -           | -            | <b>22,520,601</b> |

\* Budget Expenditure as at 30th June 2020

The Management and Support Services programme will focus on ensuring that human resource, logistical and other support services are provided for and strengthening of financial management and Public procurement controls. The programme will also ensure timely budgeting, preparation of work plans and implementation of a robust Monitoring and Evaluation system. The total budget for Management and Support Services programme amounts to K22.5 million. Of this amount, K12.4 million will cater for payment of personal emoluments, K8.0 million will cater for the use of goods and services, K1.7 million for transfers to support the Improved Rural Connectivity Project and K500,000 will be payments towards outstanding bills.

**HEAD 54 MINISTRY OF HOUSING AND INFRASTRUCTURE DEVELOPMENT**

Programme 2199 : Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>2199 Management and Support Services</b>        |             |             |             |              | <b>22,520,601</b> |
| 9001 Executive Office Management                   | -           | -           | -           | -            | 2,368,688         |
| 9002 Human Resources Management and Administration | -           | -           | -           | -            | 13,000,771        |
| 9003 Procurement Management                        | -           | -           | -           | -            | 375,000           |
| 9004 Financial Management Systems - Auditing       | -           | -           | -           | -            | 375,000           |
| 9005 Financial Management - Accounting             | (0)         | (0)         | -           | (0)          | 1,791,372         |
| 9006 Planning Policy and Coordination              | -           | -           | -           | -            | 3,719,570         |
| 9007 Monitoring and Evaluation                     | -           | -           | -           | -            | 890,200           |
| <b>Programme Total</b>                             | -           | -           | -           |              | <b>22,520,601</b> |

\* Budget Expenditure as at 30th June 2020

Management and Support Services has been allocated K22.5 million. Of which, K2.4 million has been allocated towards support to the two (2) Executive Offices, K13.0 million towards Human Resource Management and Administration, K1.8 million towards Financial Management – Accounting, K375,000 towards Financial Management – Auditing, K375,000 towards Procurement Management, K3.7 million towards Planning, Policy Coordination and Information Management and K890,200 is for Monitoring and Evaluation.

**HEAD 54 MINISTRY OF HOUSING AND INFRASTRUCTURE DEVELOPMENT****Programme: 2199 Management and Support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                 | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Financial reports prepared</b>               |        |        |        |         |        |
| 01 Number of financial reports prepared         | -      | -      | 1      | 1       | 1      |
| <b>Ministerial budget prepared</b>              |        |        |        |         |        |
| 01 Number of ministerial budget prepared        | 1      | 1      | 1      | 1       | 1      |
| <b>Ministerial annual report prepared</b>       |        |        |        |         |        |
| 01 Number of ministerial annual report prepared | 1      | 1      | 1      | 1       | 1      |
| <b>Infrastructure projects monitored</b>        |        |        |        |         |        |
| 01 Quarterly infrastructure projects monitoring | -      | -      | 4      | 2       | 4      |

**Executive Authority:** Minister of Housing and Infrastructure Development**Controlling Officer:** Permanent Secretary, Ministry of Housing and Infrastructure Development

\* Output Produced as at 30th June 2020

In order to provide effective and efficient support services, the Ministry shall continue with training staffs, performance appraisals, preparing financial reports, preparation of the annual procurement plan, conducting procurement committee meetings, monitoring and evaluation of projects and with the review and development of construction policies.

**Head Total:**

-

-

**212,966,814**

**HEAD 54 MINISTRY OF HOUSING AND INFRASTRUCTURE DEVELOPMENT****Annex I: Outputs by Geographic Location**

| Geographic Location   | Key Outputs and Outputs Indicator                   | MTEF Output Target |      |      |
|---|---|--------------------|------|------|
|   |   | 2021               | 2022 | 2022 |
| LUSAKA PROVINCE   | <b>01 High cost houses constructed</b>              |                    |      |      |
|   | 1 Number of high costs houses constructed           | 10                 | 10   | 10   |
|   | <b>02 Medium cost houses constructed</b>            |                    |      |      |
|   | 1 Number of medium cost houses constructed          | 80                 | 80   | 80   |
|   | 2 Number of housing developers register established | 1                  | 1    | 1    |
|   | <b>03 Low cost houses constructed</b>               |                    |      |      |
|   | 3 Number of low cost houses constructed             | 80                 | 80   | 80   |
|   | <b>04 Civic Centres constructed.</b>                |                    |      |      |
| 4 Number of Civic Centres constructed                                       | 12  | 12                 | 12   |      |
| <b>06 Office of the Lusaka Provincial Infrastructure Office constructed</b> |   |                    |      |      |
| 1 Number of Offices constructed   | 1   | 1                  | 1    |      |

**HEAD 62 MINISTRY OF ENERGY**

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**1.0 MANDATE**

Development and management of energy resources in a sustainable manner for the benefit of the people as enshrined in the Government Gazette Notice No. 836 of 2016.

**2.0 STRATEGY**

The Ministry will contribute to the attainment of cluster/sector policy development outcomes by constructing filling stations in rural areas, fuel depots in provincial centres, upgrading existing petroleum infrastructure for bio-fuel blending. Further, the Ministry will construct a biogas plant and also install solar home systems at COVID-19 centres.

Further the Ministry will intensify electrification in rural areas and also construct solar mini grid plants and grid extensions around the country. In addition, the Ministry will continue to undertake reconnaissance studies for potential solar and hydropower sites country wide to facilitate the development of power plants and increase power investments. The Ministry will also continue to enforce regulations and standards in the energy sector so as to ensure energy sector stakeholders and players adhere energy sector standards and regulations.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 01 Economic Diversification and Job Creation***

*Outcome : 04 Improved Energy Production and Distribution for Sustainable Development*

*Strategy : 01 Enhance generation, transmission and distribution of electricity*

*Strategy : 02 Enhance strategic reserves and supply of petroleum products*

*Strategy : 03 Promote renewable and alternative energy*

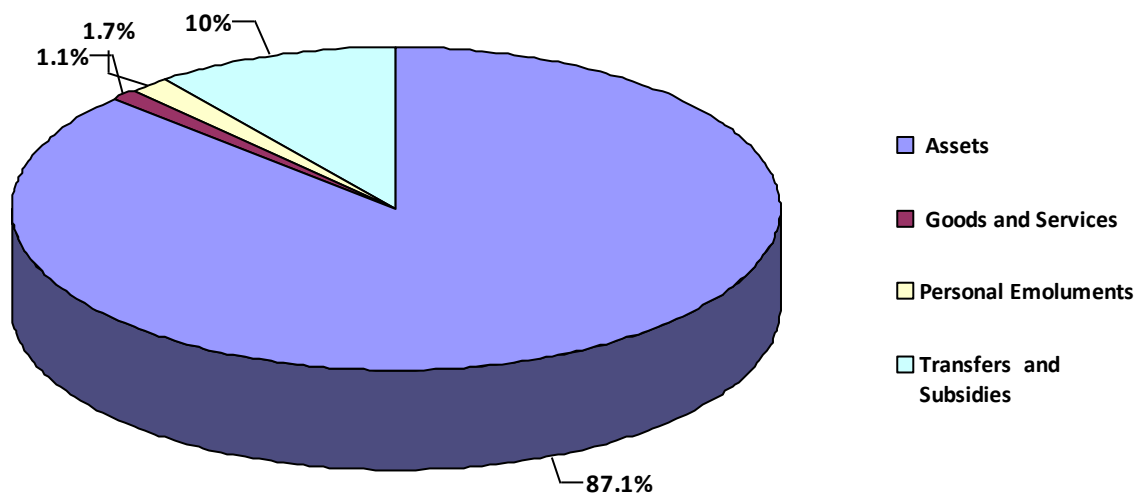
*Strategy : 04 Improve electricity access to rural and peri-urban areas*

**HEAD 62 MINISTRY OF ENERGY****4.0 BUDGET SUMMARY**

The Ministry's Budget is estimated at K902.8 million and it will be used on five (5) programmes to fulfil its mandate and set objectives and targets in the Seventh National Development Plan (7NDP). These programmes include: Petroleum Development and Management, Electricity Development and Electrification Management, Renewable and Alternative Energy Development and Management, Energy Sector Standards and Regulations as well as Management and Support Services.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 15,007,451               |
| 22 | Goods and Services      | -                        | -                        | 9,919,588                |
| 26 | Transfers and Subsidies | -                        | -                        | 91,838,630               |
| 31 | Assets                  | -                        | -                        | 786,049,701              |
|    | <b>Head Total</b>       | -                        | -                        | <b>902,815,370</b>       |

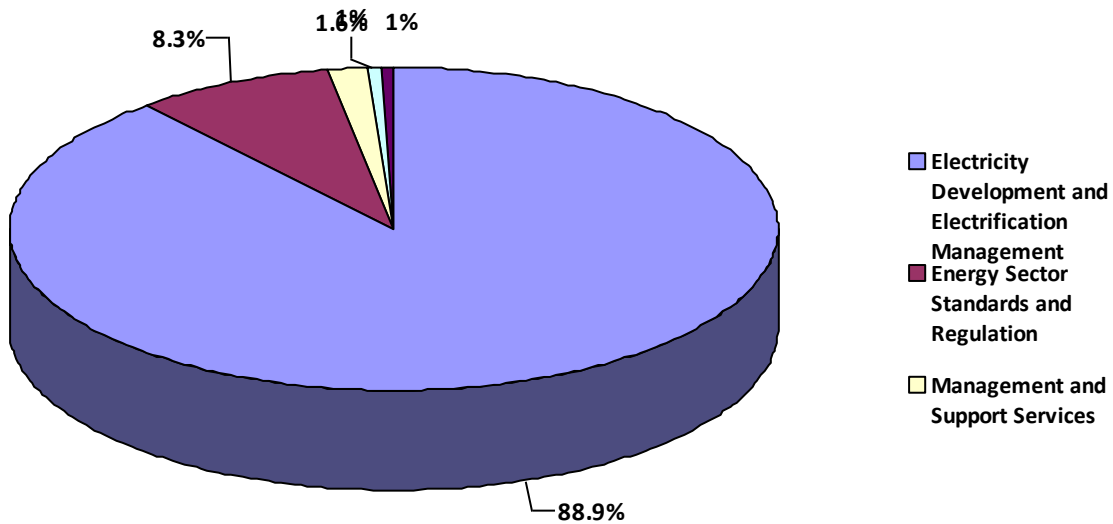
**Figure 1: Budget Allocation by Economic Classification**

The above budget summary by economic classification shows that 1.7 percent (K15.0 million) of the total budget will be salaries for personnel while 1.1 percent (K9.9 million) is for general operations. Further, 10.2 percent (K91.8 million) is earmarked for transfers to Energy Regulation Board (ERB), Office of Promoting Private Power Investment (OPPI) and the Rural Electrification Authority (REA) statutory bodies. Further, 87.1 percent (K786.0 million) with the largest allocation will be spent on electricity development projects under the Ministry.

HEAD 62 MINISTRY OF ENERGY

Table:2 Budget Allocation by Programme

| Code              | Programme   | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|---|-------------------------|-------------------------|--------------------------|
| 2101              | Petroleum Development and Management                        | -                       | -                       | 4,597,286                |
| 2102              | Electricity Development and Electrification Management      | -                       | -                       | 802,738,011              |
| 2103              | Renewable and Alternative Energy Development and Management | -                       | -                       | 6,005,900                |
| 2104              | Energy Sector Standards and Regulation                      | -                       | -                       | 75,069,908               |
| 2199              | Management and Support Services                             | -                       | -                       | 14,404,265               |
| <b>Head Total</b> |   | -                       | -                       | <b>902,815,370</b>       |





## HEAD 62 MINISTRY OF ENERGY

Table 3: Budget Allocation by Programme and Sub-Programme

| PROGRAMME/SUB-PROGRAMME   | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|---|-------------|-------------|-------------|--------------|--------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimate           |
| <b>2101 Petroleum Development and Management</b>                        | -           | -           | -           | -            | <b>4,597,286</b>   |
| 1001 Petroleum Infrastructure Development                               | -           | -           | -           | -            | 1,160,000          |
| 1002 Petroleum Management   | -           | -           | -           | -            | 3,437,286          |
| <b>2102 Electricity Development and Electrification Management</b>      | -           | -           | -           | -            | <b>802,738,011</b> |
| 2001 Electricity Development and Management - (1)                       | -           | -           | -           | -            | 482,369,732        |
| 2002 Rural Electrification Programme                                    | -           | -           | -           | -            | 320,368,279        |
| <b>2103 Renewable and Alternative Energy Development and Management</b> | -           | -           | -           | -            | <b>6,005,900</b>   |
| 3001 Renewable and Alternative Energy Development and Management        | -           | -           | -           | -            | 6,005,900          |
| <b>2104 Energy Sector Standards and Regulation</b>                      | -           | -           | -           | -            | <b>75,069,908</b>  |
| 4001 Energy Regulation and Management                                   | -           | -           | -           | -            | 75,069,908         |
| <b>2199 Management and Support Services</b>                             | -           | -           | -           | -            | <b>14,404,265</b>  |
| 9001 Executive Office Management  | -           | -           | -           | -            | 2,659,794          |
| 9002 Human Resource and Management                                      | -           | -           | -           | -            | 4,598,725          |
| 9003 Financial Management - Accounting                                  | -           | -           | -           | -            | 1,965,470          |
| 9004 Financial Management - Auditing                                    | -           | -           | -           | -            | 674,602            |
| 9005 Procurement Management   | -           | -           | -           | -            | 1,358,432          |
| 9006 Planning, Policy Coordination and Information Management           | -           | -           | -           | -            | 2,696,263          |
| 9007 Monitoring and Evaluation  | -           | -           | -           | -            | 450,979            |
| <b>Head Total</b>   | -           | -           | -           | -            | <b>902,815,370</b> |

\* Budget Expenditure as at 30th June 2020  
(1)

|                     |      |             |
|---------------------|------|-------------|
| EIB                 | Loan | 183,290,579 |
| Japanese Government | Loan | 59,223,796  |
| AFD                 | Loan | 60,000,000  |
| IDA                 | Loan | 176,255,357 |

The above table shows a budget summary by programme and the constituent sub-programmes. 88.9 percent (K802.7 million) has been apportioned to Electricity Development and Electrification Management which has the largest allocation for the Electricity Development aimed at increasing access to electricity country wide. Further, 8.3 percent (K75.1 million) has been allocated towards Energy Sector Standards and Regulations which will be implemented by the Energy Regulation Board (ERB) and 0.7 percent (K6.0 million) has been channelled to Renewable and Alternative Energy Development and Management. Furthermore, the Petroleum Development and Management programme has been allocated 0.5 percent (K4.6 million) of the Ministry's budget while 1.6 percent (K14.4 million) has been reserved for Management and Support Services.

**HEAD 62 MINISTRY OF ENERGY****BUDGET PROGRAMMES****Programme 2101 : Petroleum Development and Management****Programme Objective**

*To develop and manage the petroleum sub-sector so as to ensure the security of supply of petroleum products.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>1,597,286</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 1,597,286        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>3,000,000</b> |
| 02 General Operations               | -           | -           | -           | -            | 3,000,000        |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>4,597,286</b> |

\* Budget Expenditure as at 30th June 2020

The Ministry has allocated an estimated total of K4.6 million for Petroleum Development and Management. Of this amount, K1.6 million will be salaries for personnel under the Department of Petroleum undertaking this programme and K3.0 million will be spent on Platts Subscription to daily pricing of oil and general operations such as supervision and inspection of depot and filling station construction sites.

**Programme 2101 : Petroleum Development and Management****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                           | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|--|-------------|-------------|-------------|--------------|------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>2101 Petroleum Development and Management</b> |             |             |             |              | <b>4,597,286</b> |
| 1001 Petroleum Infrastructure Development        | -           | -           | -           | -            | 1,160,000        |
| 1002 Petroleum Management                        | -           | -           | -           | -            | 3,437,286        |
| <b>Programme Total</b>                           | -           | -           | -           | -            | <b>4,597,286</b> |

\* Budget Expenditure as at 30th June 2020

The Ministry will continue to ensure security of supply of petroleum products in the country by implementing the Petroleum Management and Development programme. The programme includes the implementation of petroleum infrastructure and petroleum management. Therefore, the Ministry has allocated an estimated total of K1.2 million towards the Petroleum Infrastructure Development sub-programme and K3.4 million to the Petroleum Management sub-programme for undertaking activities to manage the petroleum subsector.

**HEAD 62 MINISTRY OF ENERGY****Programme: 2101 Petroleum Development and Management****Table 6: Programme Outputs**

| Key Output and Output Indicator  | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Petroleum infrastructure developed</b>                              |        |        |        |         |        |
| 03 Number of bio-fuel blending facilities upgraded                     | -      | -      | -      | -       | 1      |
| <b>Private Sector participation in petroleum procurement increased</b> |        |        |        |         |        |
| 01 Percentage rate of private sector in petroleum procurement          | -      | -      | -      | -       | 30     |

**Executive Authority:** Minister of Energy

**Controlling Officer:** Permanent Secretary, Ministry of Energy

\* Output Produced as at 30th June 2020

The Ministry has completed the construction of Luwingu and Mporokoso filling stations and also commenced that construction of filling stations in Lukulu and Kalabo. Further, construction of the New Lusaka fuel depot and Chipata fuel depot are underway. In 2021, the Ministry will seek to construct the Choma Fuel Depot and complete constructing the New Lusaka fuel depot and Chipata Fuel Depot, and the Lukulu and Kalabo Filling Stations. Furthermore, the Ministry aims at upgrading the Ndola biofuels blending facility and increase Zambian participation in the petroleum procurement, maintain a minimum number of stock days and host oil and gas week.

## HEAD 62 MINISTRY OF ENERGY

## BUDGET PROGRAMMES

## Programme 2102 : Electricity Development and Electrification Management

## Programme Objective

To promote, facilitate and regulate the production and distribution of electricity.

Table 4: Programme Budget Allocation by Economic Classification

| ECONOMIC CLASSIFICATION                                | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|--|-------------|-------------|-------------|--------------|--------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>03 Transfers and Subsidies</b>                      | -           | -           | -           | -            | <b>16,768,722</b>  |
| <b>01 Transfers</b>                                    | -           | -           | -           | -            | 16,768,722         |
| 05 Office of Promoting Private Power Investment (OPPI) | -           | -           | -           | -            | 3,600,000          |
| 06 Rural Electrification Authority                     | -           | -           | -           | -            | 13,168,722         |
| <b>04 Assets</b>                                       | -           | -           | -           | -            | <b>785,969,289</b> |
| <b>01 Non-Financial Assets (Capital Expenditure)</b>   | -           | -           | -           | -            | 785,969,289        |
| 06 Rural Electrification Authority                     | -           | -           | -           | -            | 307,199,557        |
| <b>Programme Total</b>                                 | -           | -           | -           | -            | <b>802,738,011</b> |

\* Budget Expenditure as at 30th June 2020

The Ministry has allocated K802.7 million towards the implementation of the programme Electricity Development and Electrification Management. A total of K786 million will be spent on the capital expenditure while K16.8 million is Government transfers that will be spent on operations of the Office of Promoting Private Power Investment (OPPI) and Rural Electrification Authority (REA).

**HEAD 62 MINISTRY OF ENERGY**

**Programme 2102 : Electricity Development and Electrification Management**

**Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME   | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|--|-------------|-------------|-------------|--------------|--------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>2102 Electricity Development and Electrification Management</b> |             |             |             |              | <b>802,738,011</b> |
| 2001 Electricity Development and Management                        | -           | -           | -           | -            | 482,369,732        |
| 2002 Rural Electrification Programme                               | -           | -           | -           | -            | 320,368,279        |
| <b>Programme Total</b>   | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>802,738,011</b> |

\* Budget Expenditure as at 30th June 2020

Out of the K802.7 million allocated to the Electricity Development and Electrification Management programme K482.4 million will be channeled to the Electricity Development and Management sub-programme of which K3.6 million will be spent on conducting reconnaissance studies for potential solar and hydropower sites country wide to facilitate the development of power plants and increase power investments by the Office of Promoting Private Power Investment (OPPI). Further, K478.8 is a total of project loans from supporting partners towards various electricity development projects which include among others, the Sustainable Electricity Supply Project, The Kafue-Livingstone Transmission Project, Increased Access to Electricity Project and Lusaka Transmission and Rehabilitation Project.

Under the Rural Electrification Programme, K320.4 million will be utilised for continued implementation of grid extension projects and off-grid renewable projects by the Rural Electrification Authority (REA). This will facilitate an increase in access to electricity in rural areas.

## HEAD 62 MINISTRY OF ENERGY

## Programme: 2102 Electricity Development and Electrification Management

Table 6: Programme Outputs

| Key Output and Output Indicator                                       | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Private sector participation rate in power investment promoted</b> |        |        |        |         |        |
| 01 Percentage rate of private players in the electricity subsector    | -      | -      | -      | -       | 30     |
| <b>Energy infrastructure developed in rural areas</b>                 |        |        |        |         |        |
| 01 Number of off-grid renewable energy projects implemented           | -      | -      | -      | -       | 2      |
| 02 Number of grid extension projects implemented in rural areas       | -      | -      | -      | 12      | 10     |

**Executive Authority:** Minister of Energy

**Controlling Officer:** Permanent Secretary, Ministry of Energy

\* Output Produced as at 30th June 2020

In 2020, under the Transmission projects the sector implemented the connection of Luangwa to the Grid which was completed by the first half of 2020. Further, the Rural Electrification Authority as at 31st August, 2020 completed 12 grid extension projects being implemented. In 2021, to effectively produce and efficiently distribute electricity in the country, OPPPI will continue to work towards increasing the proportion of private sector participation in power investment by promoting private power investment Furthermore, the Rural Electrification Authority (REA) will continue the development of Grid Extension Projects and Off-Grid renewable projects in rural areas to facilitate an increase in access to electricity in rural areas.

**HEAD 62 MINISTRY OF ENERGY****BUDGET PROGRAMMES****Programme 2103 : Renewable and Alternative Energy Development and Management****Programme Objective**

*To facilitate and promote the use of renewable and alternative sources of energy and energy technologies.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>3,105,710</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 3,105,710        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>2,900,190</b> |
| 02 General Operations               | -           | -           | -           | -            | 2,900,190        |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>6,005,900</b> |

\* Budget Expenditure as at 30th June 2020

To cater for the Renewable and Alternative Energy Development and Management a total of K6.0 million has been allocated. Of this amount, K3.1 million will be spent on salaries for the personnel undertaking this programme. Further, K2.9 million has been allocated for general operations such as installation of Solar Home Systems (SHS) at Rural Health Centres (RHC) - COVID-19 Centre, Electrification of Chief Kabamba's Area, Rural Health Centre and School in Kabamba Area using solar technology. In addition, the Ministry will undertake a Biogas Project, develop a Wood fuel Study Report, develop a Renewable Energy & Energy Efficiency Strategy and Action Plan, Conduct Energy Audits, install clean cooking solutions such as Liquefied Petroleum Gas (LPG) in public institutions and undertake Annual Energy Week.

**Programme 2103 : Renewable and Alternative Energy Development and Management****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>2103 Renewable and Alternative Energy Development and Management</b> |             |             |             |              | <b>6,005,900</b> |
| 3001 Renewable and Alternative Energy Development and Management        | -           | -           | -           | -            | 6,005,900        |
| <b>Programme Total</b>  | -           | -           | -           | -            | <b>6,005,900</b> |

\* Budget Expenditure as at 30th June 2020

In order to enhance the promotion of the use of renewable energy sources, the Ministry will continue to focus on diversifying and improving its energy mix through the Renewable and Alternative Energy Development and Management sub-programme.

## HEAD 62 MINISTRY OF ENERGY

## Programme: 2103 Renewable and Alternative Energy Development and Management

Table 6: Programme Outputs

| Key Output and Output Indicator  | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Installation of Solar Home System (SHS) at Rural Health Centres (RHC) - COVID-19 Centre</b> |        |        |        |         |        |
| 01 Number of Solar Home Systems (SHS) installed  | -      | -      | -      | -       | 4      |
| <b>Kits of clean cooking solutions (LPG, Biogas) installed</b>                                 |        |        |        |         |        |
| 01 Number of Kits of clean cooking solutions (LPG, Biogas) installed                           | (0)    | -      | -      | -       | 80     |
| <b>Renewable energy and efficiency strategies developed</b>                                    |        |        |        |         |        |
| 01 Renewable energy and efficiency strategies in place   | (0)    | -      | -      | -       | 1      |
| <b>Biomass Woodfuel study report developed</b>   |        |        |        |         |        |
| 01 Availability of Biomass Woodfuel study report   | (0)    | -      | -      | -       | 1      |
| <b>Solar mini grid installed</b>   |        |        |        |         |        |
| 01 Number of solar mini grid installed   | (0)    | (0)    | 2      | 2       | 1      |

Executive Authority: Minister of Energy

Controlling Officer: Permanent Secretary, Ministry of Energy

\* Output Produced as at 30th June 2020

The Renewable Energy sub-sector recorded the completion and commissioning of a 54MW Solar Power Plant located at the Lusaka South - Multi-Facility Economic Zone (LS-MFEZ) and a 1MW Solar Plant in Kitwe. In 2021, the Ministry aims at; installing four (4) Home Solar Systems (SHS), install one (1) Solar Mini-Grid, develop one (1) Biogas Project and train five (5) Masons. The Ministry shall further develop a Biomass Wood fuel Study Report, develop a Wood Fuel Regulatory Framework Report, develop two (2) Renewable Energy and Energy Efficiency Strategies and install eighty (80) kits of clean cooking solutions (LPG, Biogas) in peri-urban areas.



**HEAD 62 MINISTRY OF ENERGY****BUDGET PROGRAMMES****Programme 2104 : Energy Sector Standards and Regulation****Programme Objective**

*To ensure energy sector stakeholders or players adhere to the sector standards and regulations by enforcing production and supply standards in the energy sector.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION           | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-----------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>03 Transfers and Subsidies</b> | -           | -           | -           | -            | <b>75,069,908</b> |
| <b>01 Transfers</b>               | -           | -           | -           | -            | 75,069,908        |
| 08 Energy Regulation Board        | -           | -           | -           | -            | 75,069,908        |
| <b>Programme Total</b>            | -           | -           | -           | -            | <b>75,069,908</b> |

\* Budget Expenditure as at 30th June 2020

A budget allocation of K75.1 million has been earmarked for the Energy Regulation Board to cater for the operations of the institution in line with Government's objectives under this programme. Therefore, the Energy Regulation Board will continue to implement all programmes aimed at enforcing energy regulations and standards through the operationalisation of an enhanced inspectorate.

**Programme 2104 : Energy Sector Standards and Regulation****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>2104 Energy Sector Standards and Regulation</b> |             |             |             |              | <b>75,069,908</b> |
| 4001 Energy Regulation and Management              | -           | -           | -           | -            | 75,069,908        |
| <b>Programme Total</b>                             | -           | -           | -           | -            | <b>75,069,908</b> |

\* Budget Expenditure as at 30th June 2020

The Ministry will continue to implement the Energy Sector Standards and Regulations sub-programme to ensure adherence to set standards in the Energy Sector.

**HEAD 62 MINISTRY OF ENERGY****Programme: 2104 Energy Sector Standards and Regulation****Table 6: Programme Outputs**

| Key Output and Output Indicator  | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Infrastructural and quality standards in the energy sector enforced</b> |        |        |        |         |        |
| 01 Number of technical standards in the energy subsector developed         | -      | -      | -      | -       | 1      |

**Executive Authority:** Minister of Energy

**Controlling Officer:** Permanent Secretary, Ministry of Energy

\* Output Produced as at 30th June 2020

The Ministry will continue to prioritise the operationalisation of an enhanced inspectorate in order to increase compliance to set infrastructural and quality standards. This programme will also enable the establishment and implementation of Infrastructure and quality standards in the energy sector and develop a regulatory framework for the electricity sector in order to strengthen standards. The programme will also ensure that all energy utilities in the sector are licensed and ensure that levels as well as structures of competition are fairly and effectively administered. Further, the programme will continue to implement the Uniform Pricing mechanism and downstream margins will be revised in structure and performance to ensure cost recovery and development of a responsible regulatory framework to the emerging trends in the energy sector such as micro-grids and smart metering so as to attract much needed investments in the energy sector.

**HEAD 62 MINISTRY OF ENERGY****BUDGET PROGRAMMES****Programme 2199 : Management and Support Services****Programme Objective**

*To undertake in a cost-effective manner all tasks related to seamless management and coordination of core programmes under the ministry for the effective delivery of public services in the energy sector.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>10,304,455</b> |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 10,304,455        |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>4,019,398</b>  |
| 02 General Operations                         | -           | -           | -           | -            | 4,019,398         |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>80,412</b>     |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 80,412            |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>14,404,265</b> |

\* Budget Expenditure as at 30th June 2020

The Management and Support Services Programme has been allocated a total of K14.4 million of which K10.3 million is for personal emoluments for staff undertaking this programme while K4 million is for general operations in the process of coordinating, managing and supporting the execution of the functional programmes in the Ministry. The balance of K80,412 will be utilised on assets.

**HEAD 62 MINISTRY OF ENERGY**

Programme 2199 : Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>2199 Management and Support Services</b>                   |             |             |             |              | <b>14,404,265</b> |
| 9001 Executive Office Management                              | -           | -           | -           | -            | 2,659,794         |
| 9002 Human Resource and Management                            | -           | -           | -           | -            | 4,598,725         |
| 9003 Financial Management - Accounting                        | -           | -           | -           | -            | 1,965,470         |
| 9004 Financial Management - Auditing                          | -           | -           | -           | -            | 674,602           |
| 9005 Procurement Management                                   | -           | -           | -           | -            | 1,358,432         |
| 9006 Planning, Policy Coordination and Information Management | -           | -           | -           | -            | 2,696,263         |
| 9007 Monitoring and Evaluation                                | -           | -           | -           | -            | 450,979           |
| <b>Programme Total</b>  | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>14,404,265</b> |

\* Budget Expenditure as at 30th June 2020

The allocations under the sub-programmes shown in the above table shall ensure that Human Resource, logistics and other support services are provided and managed to lead to the efficient and effective delivery of services in the Energy Sector. Further, these amounts will be spent on ensuring that the implementation of all functional programmes is done in an effective and efficient manner so as to contribute to sustainable development.

**HEAD 62 MINISTRY OF ENERGY****Programme: 2199 Management and Support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Institutional progress reported</b>         |        |        |        |         |        |
| 01 Number of progress reports                  | 1      | 1      | 1      | -       | 1      |
| <b>Audit reports produced</b>                  |        |        |        |         |        |
| 01 Number of quarterly audit reports           | 4      | 4      | 4      | 3       | 4      |
| <b>Procurement plan produced</b>               |        |        |        |         |        |
| 01 Availability of a procurement plan          | 1      | 1      | 1      | 1       | 1      |
| <b>Strategic plan developed</b>                |        |        |        |         |        |
| 01 Strategic Plan in place                     | -      | -      | -      | -       | 1      |
| <b>Legislation and policies reviewed</b>       |        |        |        |         |        |
| 01 Number of legislation and policies reviewed | (0)    | (0)    | 1      | 1       | 3      |

**Executive Authority:** Minister of Energy

**Controlling Officer:** Permanent Secretary, Ministry of Energy

\* Output Produced as at 30th June 2020

The Ministry shall focus on reviewing and strengthening policy and regulatory frameworks that include among others, the Nuclear Energy Policy, the Petroleum Development and Management Bill, the Rural Electrification Bill and the Ministerial Strategic Plan 2022-2027 and will facilitate the delivery of efficient and effective energy sector objectives as outlined in the 7NDP. The 2021 targets have been set in order to enhance accountability and prudent utilisation of resources, through improved human resources development and management, as well as strengthen planning, budgeting and financial management systems.

**Head Total:**

-

-

**902,815,370**

## HEAD 62 MINISTRY OF ENERGY

## Annex I: Outputs by Geographic Location

| Geographic Location                   | Key Outputs and Outputs Indicator                                 | MTEF Output Target |      |      |
|---------------------------------------|---|--------------------|------|------|
|                                       |   | 2021               | 2022 | 2022 |
| National                              | <b>01 Audit reports produced</b>                                  |                    |      |      |
|                                       | 1 Number of off-grid renewable energy projects implemented        | 2                  | 2    | 2    |
|                                       | 2 Number of grid extension projects implemented in rural areas    | 10                 | 10   | 10   |
|                                       | 3 Number of bio-fuel blending facilities upgraded                 | 1                  | 1    | 1    |
|                                       | <b>02 Kits of clean cooking solutions (LPG, Biogas) installed</b> |                    |      |      |
|                                       | 1 Percentage rate of private sector in petroleum procurement      | 30                 | 40   | 50   |
|                                       | <b>03 Renewable energy and efficiency strategies developed</b>    |                    |      |      |
|                                       | 1 Renewable energy and efficiency strategies in place             | 1                  | 0    | 0    |
|                                       | <b>04 Biomass Woodfuel study report developed</b>                 |                    |      |      |
|                                       | 1 Availability of Biomass Woodfuel study report                   | 1                  | 0    | 0    |
| <b>05 Solar mini grid installed</b>   |   |                    |      |      |
| 1 Number of solar mini grid installed | 1   | 0                  | 0    |      |

**HEAD 64 MINISTRY OF WORKS AND SUPPLY**

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**1.0 MANDATE**

Rehabilitate, maintain, value and manage public infrastructure, repair and maintain office equipment, manage and control Government transport, provide pontoon and horticultural services, as well as gazetting and printing of Government documents as stipulated in Government Gazette Notice No. 836 of 2016.

**2.0 STRATEGY**

The Ministry will contribute to the attainment of an improved transport system and infrastructure as set out in the Seventh National Development Plan (7NDP) through the formulation and review of infrastructure maintenance and fleet management policies, valuation plans, Government fleet management systems, mechanism for managing Government office equipment as well as guidelines to ensure the compliance monitoring in the utilisation of public assets. The Ministry will also develop a Master Maintenance Plan for buildings, roads, maritime, rail, aviation and office equipment as well as the transformation of the Government Printing Department into a viable, modern and commercial entity.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 01 Economic Diversification and Job Creation***

*Outcome : 06 Improved Transport Systems and Infrastructure*

*Strategy : 01 Construction and rehabilitation of railways*

*Strategy : 03 Construction and rehabilitation of road network*

*Strategy : 04 Construction and rehabilitation of maritime and inland waterways*

**HEAD 64 MINISTRY OF WORKS AND SUPPLY**

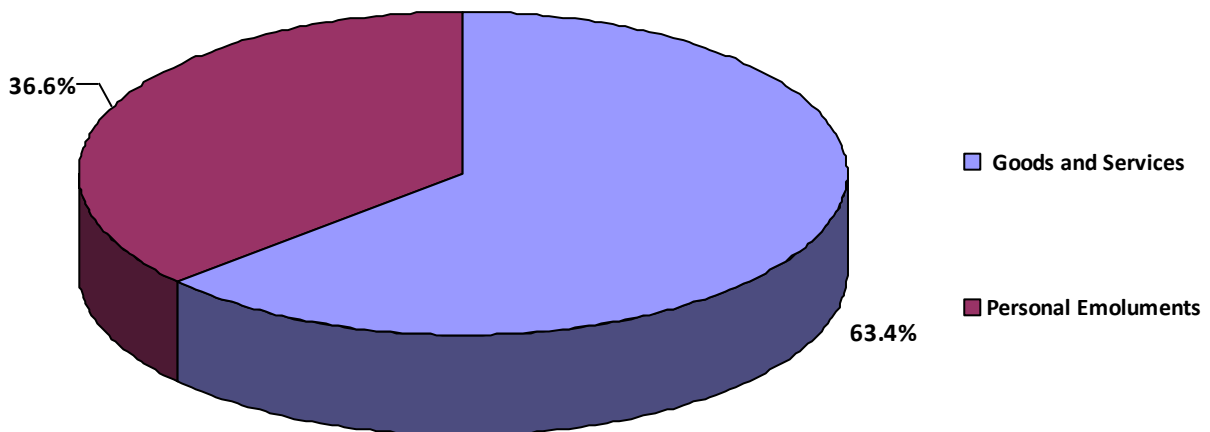
**4.0 BUDGET SUMMARY**

The Ministry will pursue the objectives and targets set out in the Seventh National Development Plan (7NDP) and fulfil its mandate through the implementation of five (5) programmes namely; Government Asset Management, Property Management, Government Printing Services, Pontoon Services and Management and Support Services. The total estimates of expenditure for the Ministry is K146.5 million.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 53,566,232               |
| 22 | Goods and Services      | -                        | -                        | 92,923,538               |
|    | <b>Head Total</b>       | -                        | -                        | <b>146,489,770</b>       |

**Figure 1: Budget Allocation by Economic Classification**



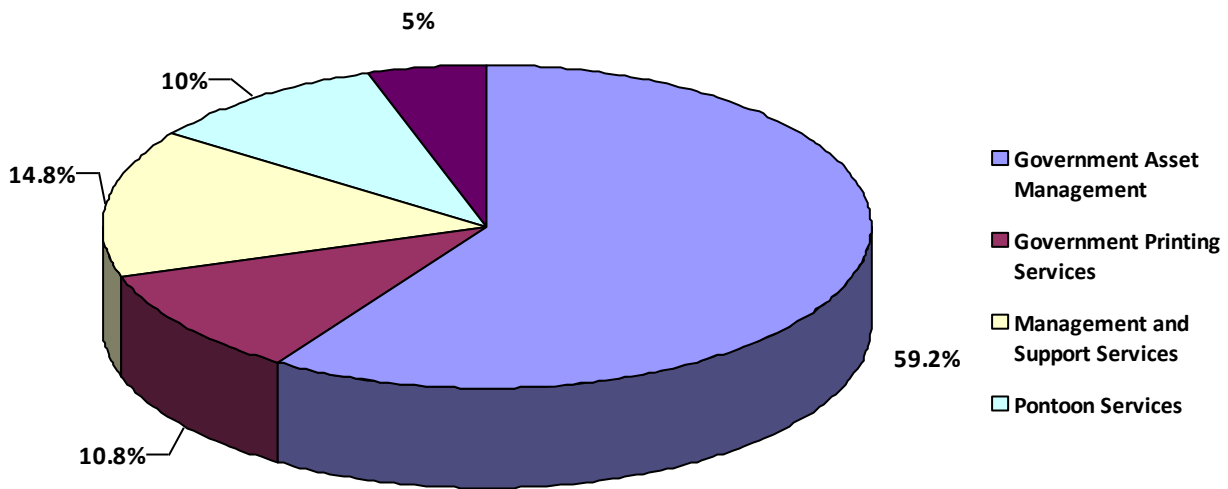
The summary estimates by economic classification reveals that 36.6 percent (K53.6 million) of the total budget for the Ministry is allocated to personal emoluments to facilitate for the payment of salaries whilst 63.4 percent (K92.9 million) has been earmarked for the use of goods and services to ensure effective implementation of programmes.



**HEAD 64 MINISTRY OF WORKS AND SUPPLY**

**Table:2 Budget Allocation by Programme**

| Code              | Programme                       | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|---------------------------------|-------------------------|-------------------------|--------------------------|
| 2123              | Government Asset Management     | -                       | -                       | 86,679,115               |
| 2124              | Property Management Services    | -                       | -                       | 7,325,892                |
| 2125              | Government Printing Services    | -                       | -                       | 15,780,819               |
| 2126              | Pontoon Services                | -                       | -                       | 14,989,126               |
| 2199              | Management and Support Services | -                       | -                       | 21,714,818               |
| <b>Head Total</b> |                                 | -                       | -                       | <b>146,489,770</b>       |



## HEAD 64 MINISTRY OF WORKS AND SUPPLY

Table 3: Budget Allocation by Programme and Sub-Programme

| PROGRAMME/SUB-PROGRAMME                               | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|---|-------------|-------------|-------------|--------------|--------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimate           |
| <b>2123 Government Asset Management</b>               | -           | -           | -           | -            | <b>86,679,115</b>  |
| 3001 Government Fleet Management                      | -           | -           | -           | -            | 6,239,349          |
| 3004 Government Equipment Management                  | -           | -           | -           | -            | 7,281,541          |
| 3005 Government Buildings Maintenance                 | -           | -           | -           | -            | 73,158,225         |
| <b>2124 Property Management Services</b>              | -           | -           | -           | -            | <b>7,325,892</b>   |
| 4001 Government Valuation                             | -           | -           | -           | -            | 5,760,893          |
| 4002 Property Management                              | (0)         | (0)         | (0)         | (0)          | 1,564,999          |
| <b>2125 Government Printing Services</b>              | -           | -           | -           | -            | <b>15,780,819</b>  |
| 5001 Printing and Publication                         | -           | -           | -           | -            | 14,945,819         |
| 5002 Printing Infrastructure and Equipment Management | -           | -           | -           | -            | 835,000            |
| <b>2126 Pontoon Services</b>                          | -           | -           | -           | -            | <b>14,989,126</b>  |
| 6001 Pontoon Services                                 | -           | -           | -           | -            | 14,989,126         |
| <b>2199 Management and Support Services</b>           | -           | -           | -           | -            | <b>21,714,818</b>  |
| 9001 Executive Office Management                      | -           | -           | -           | -            | 550,000            |
| 9002 Human Resources Management and Administration    | -           | -           | -           | -            | 10,292,412         |
| 9003 Financial Management - Accounting                | -           | -           | -           | -            | 5,629,244          |
| 9004 Financial Management - Auditing                  | -           | -           | -           | -            | 570,728            |
| 9005 Procurement Management                           | -           | -           | -           | -            | 481,162            |
| 9006 Planning Policy and Coordination                 | -           | -           | -           | -            | 4,191,272          |
| <b>Head Total</b>                                     | -           | -           | -           | -            | <b>146,489,770</b> |

\* Budget Expenditure as at 30th June 2020

In order to attain the strategic objectives of the Ministry, the Government Asset Management programme has been allocated K86.7 million of which K6.2 million has been allocated to Government Fleet Management to facilitate the management of Government transport. Government Buildings Maintenance has been allocated K73.2 million of which K64.1 million has been allocated to facilitate the maintenance and rehabilitation of public infrastructure. Government Equipment Management has been allocated K7.3 million to facilitate the management of office equipment across various Ministries and Departments.

Property Management Services has been allocated K7.3 million to support valuation of properties for both the public and private sectors. This will assist in the establishment of a National Government Fixed Asset Register. In addition, the allocation will also facilitate the management of Government properties in Zambia and missions abroad.

**HEAD 64 MINISTRY OF WORKS AND SUPPLY**

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Government Printing Services has been allocated K15.8 million to facilitate quality printing of Government documents as well as maintenance of printing machinery.

Pontoon Services has been allocated K15 million to provide pontoon services at different crossing points in the country devoid of bridges.

Management and Support Services has been allocated K21.7 million of which K550,000 will go towards Executive Office Management. K10.3 million will be allocated to Human Resource Management and Administration for the provision of human resource support services. Financial Management-Accounting will receive an allocation of K6.9 million for the provision of financial support services. K570,728 has been allocated towards Financial Management-Auditing and K481,162 will be allocated towards Procurement Management. Planning Policy and Coordination has been allocated K4.2 million to facilitate policy and strategic planning of the Ministry.

**HEAD 64 MINISTRY OF WORKS AND SUPPLY****BUDGET PROGRAMMES****Programme 2123 : Government Asset Management****Programme Objective**

*Facilitate the maintenance, rehabilitation and redevelopment of public infrastructure and to regulate the maintenance, usage and disposal of Government equipment and motor vehicles.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                   | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>             | -           | -           | -           | -            | <b>14,789,926</b> |
| 01 Salaries and Wages                     | -           | -           | -           | -            | 14,789,926        |
| <b>02 Use of Goods and Services</b>       | -           | -           | -           | -            | <b>71,849,189</b> |
| 02 General Operations                     | -           | -           | -           | -            | 71,849,189        |
| 06 Public Infrastructure Maintenance Fund | -           | -           | -           | -            | 64,134,413        |
| <b>05 Liabilities</b>                     | -           | -           | -           | -            | <b>40,000</b>     |
| 01 Outstanding Bills                      | -           | -           | -           | -            | 40,000            |
| <b>Programme Total</b>                    | -           | -           | -           | -            | <b>86,679,115</b> |

\* Budget Expenditure as at 30th June 2020

To effectively carry out this function, a total estimate of K86.7 million has been allocated to the Government Asset Programme. K14.8 million will be used on personal emoluments to facilitate for payment of salaries, K71.9 million on the procurement of goods and services will support the general operations of the Ministry and K40,000 has been allocated to support in settling outstanding bills.

**HEAD 64 MINISTRY OF WORKS AND SUPPLY**Programme **2123 : Government Asset Management****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>2123 Government Asset Management</b> |             |             |             |              | <b>86,679,115</b> |
| 3001 Government Fleet Management        | -           | -           | -           | -            | 6,239,349         |
| 3004 Government Equipment Management    | -           | -           | -           | -            | 7,281,541         |
| 3005 Government Buildings Maintenance   | -           | -           | -           | -            | 73,158,225        |
| <b>Programme Total</b>                  | -           | -           | -           |              | <b>86,679,115</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the Government Asset Management programme of K86.7 million of which K6.2 million has been allocated to Government Fleet Management to ensure accountability and monitor the use of Government vehicles.

Government Equipment Management has been allocated K7.3 million to support the provision of sustainable and quality office equipment across Ministries, Provinces and Departments.

Lastly, Government Buildings Maintenance has been allocated K71.9 million to provide maintenance services of public infrastructure.

**HEAD 64 MINISTRY OF WORKS AND SUPPLY****Programme: 2123 Government Asset Management****Table 6: Programme Outputs**

| Key Output and Output Indicator                                     | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Systems for Government Fleet developed</b>                       |        |        |        |         |        |
| 01 No. of inspections conducted on Government Fleet                 | -      | -      | -      | -       | 48     |
| 02 % Compliance levels in the use of Government fleet               | -      | -      | -      | -       | 90     |
| 03 No. of Government newly fleet registered                         | -      | -      | -      | -       | 300    |
| 04 No. of Government fleet disposed of                              | -      | -      | -      | -       | 100    |
| 05 Government fleet tracking system installed                       | -      | -      | -      | -       | 50     |
| <b>Government office equipment inspected, serviced and repaired</b> |        |        |        |         |        |
| 01 Number of Government office equipment inspected                  | -      | -      | -      | -       | 200    |
| 02 Number of Government office equipment serviced                   | -      | -      | -      | -       | 300    |
| 03 Number of Government office equipment repaired                   | -      | -      | -      | -       | 300    |
| 04 Number of Office equip allocated serial numbers                  | -      | -      | -      | -       | 10,000 |
| <b>Public and State Buildings maintained</b>                        |        |        |        |         |        |
| 01 Number of Public buildings maintained                            | -      | -      | -      | -       | 64     |
| 02 Number of Public State buildings maintained                      | -      | -      | -      | -       | 50     |

**Executive Authority:** Minister of Works and Supply

**Controlling Officer:** Permanent Secretary, Ministry of Works and Supply

\* Output Produced as at 30th June 2020

In order to coordinate the Government Asset Management, the Ministry will facilitate the management of the Government fleet through the creation of Government vehicle pooling systems. In addition, the programme will facilitate the effective maintenance and servicing of office equipment in order to promote accountability in the use of Government office equipment through labelling and numbering and facilitate the maintenance of public infrastructure.

**HEAD 64 MINISTRY OF WORKS AND SUPPLY****BUDGET PROGRAMMES****Programme 2124 : Property Management Services****Programme Objective**

*To provide valuation and property management services to Ministries, Provinces and Spending Agencies (MPSAs), Zambian assets abroad as well as private entities.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>4,505,894</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 4,505,894        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>2,819,998</b> |
| 02 General Operations               | -           | -           | -           | -            | 2,819,998        |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>7,325,892</b> |

\* Budget Expenditure as at 30th June 2020

To effectively carry out this function, a total estimate of K7.4 million has been allocated to the Property Management Service Programme. K4.5 million will be used on personal emoluments to facilitate for payment of salaries and K2.8 million on the procurement of goods and services to support the general operations of this programme.

**Programme 2124 : Property Management Services****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                   | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|--|-------------|-------------|-------------|--------------|------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>2124 Property Management Services</b> |             |             |             |              | <b>7,325,892</b> |
| 4001 Government Valuation                | -           | -           | -           | -            | 5,760,893        |
| 4002 Property Management                 | (0)         | (0)         | (0)         | (0)          | 1,564,999        |
| <b>Programme Total</b>                   | -           | -           | -           | -            | <b>7,325,892</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the Property Management Services programme of K7.4 million will facilitate property management and valuation services. Out of the total allocation, K1.6 million has been allocated to support the provision of property management whilst K5.8 million has been allocated to provide valuation services. This involves the provision of advice to Government on policies related to real estate with particular emphasis on valuation and property management services. The preparation of valuation rolls will assist local authorities expand their revenue base through application of appropriate property taxes.

**HEAD 64 MINISTRY OF WORKS AND SUPPLY****Programme: 2124 Property Management Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                                      | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Valuation Rolls Prepared for Local Authorities</b>                |        |        |        |         |        |
| 04 Number of Government Real Estate acquired                         | -      | -      | -      | -       | 5      |
| 05 Number of Government Real Estate disposed of                      | -      | -      | -      | -       | 3      |
| 06 Std & G/lines on use of Government Real Estate                    | -      | -      | -      | -       | 1      |
| <b>Government Properties Inspected and Valued locally and abroad</b> |        |        |        |         |        |
| 04 Number of Government Properties valued                            | (0)    | (0)    | (0)    | (0)     | 100    |
| 05 Number of Government Properties inspected                         | (0)    | (0)    | (0)    | (0)     | 200    |

**Executive Authority:** Minister of Works and Supply**Controlling Officer:** Permanent Secretary, Ministry of Works and Supply

\* Output Produced as at 30th June 2020

To coordinate Property Management Services, the Ministry will facilitate the preparation of valuation rolls for local authorities, valuation of properties both locally and abroad and effective management of properties.



**HEAD 64 MINISTRY OF WORKS AND SUPPLY****BUDGET PROGRAMMES****Programme 2125 : Government Printing Services****Programme Objective**

*To provide quality printing services to Government and other stakeholders.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>11,997,819</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 11,997,819        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>3,629,256</b>  |
| 02 General Operations               | -           | -           | -           | -            | 3,629,256         |
| <b>05 Liabilities</b>               | -           | -           | -           | -            | <b>153,744</b>    |
| 01 Outstanding Bills                | -           | -           | -           | -            | 153,744           |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>15,780,819</b> |

\* Budget Expenditure as at 30th June 2020

The Ministry is committed to transforming the Government Printing Department into a modern and viable printing facility. To effectively carry out this function, a total estimate of K15.8 million has been allocated to the Government Printing Services programme. K12 million will be used on personal emoluments to facilitate for payment of salaries, K3.6 million will be used to facilitate the implementation of programmes while K153,744 has been allocated to facilitate the payment of outstanding bills.

**Programme 2125 : Government Printing Services****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                                | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>2125 Government Printing Services</b>              |             |             |             |              | <b>15,780,819</b> |
| 5001 Printing and Publication                         | -           | -           | -           | -            | 14,945,819        |
| 5002 Printing Infrastructure and Equipment Management | -           | -           | -           | -            | 835,000           |
| <b>Programme Total</b>                                | -           | -           | -           | -            | <b>15,780,819</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the programme of K15.8 million will facilitate printing and publication of Government legislative documents and other Government related documents. In addition, the allocation will facilitate the maintenance of printing infrastructure and equipment.

**HEAD 64 MINISTRY OF WORKS AND SUPPLY****Programme: 2125 Government Printing Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                         | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Improved quality of printed Government documents</b> |        |        |        |         |        |
| 01 Number of functional printing equipment acquired     | -      | -      | -      | -       | 3      |
| 02 Percentage reduction in printed Government documents | -      | -      | -      | -       | 90     |
| 04 Number of printing equipment maintained              | -      | -      | -      | -       | 16     |

**Executive Authority:** Minister of Works and Supply

**Controlling Officer:** Permanent Secretary, Ministry of Works and Supply

\* Output Produced as at 30th June 2020

In order to coordinate the Government Printing Services programme, the Ministry will facilitate improved printing of documents for Government and private entities as well as maintenance of printing infrastructure and equipment.

**HEAD 64 MINISTRY OF WORKS AND SUPPLY****BUDGET PROGRAMMES****Programme 2126 : Pontoon Services****Programme Objective**

To provide pontoon services at different crossing points across the country where there are no bridges.

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>9,200,000</b>  |
| 01 Salaries and Wages               | -           | -           | -           | -            | 9,200,000         |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>5,789,126</b>  |
| 02 General Operations               | -           | -           | -           | -            | 5,789,126         |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>14,989,126</b> |

\* Budget Expenditure as at 30th June 2020

To support the operations of pontoon services, a total estimate of K15 million has been allocated to facilitate the implementation of the programme. K9.2 million will be used on personal emoluments to facilitate for payment of salaries whilst K5.8 million will facilitate the procurement of goods and services.

**Programme 2126 : Pontoon Services****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                              | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>2126 Pontoon Services</b> |             |             |             |              | <b>14,989,126</b> |
| 6001 Pontoon Services        | -           | -           | -           | -            | 14,989,126        |
| <b>Programme Total</b>       | -           | -           | -           | -            | <b>14,989,126</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the Pontoon Service programme of K15 million will facilitate the provision of pontoon services. This involves the provision of pontoon services at different crossing points in the country where there are no bridges. In addition, the allocation will facilitate for the provision of mechanical services.

**HEAD 64 MINISTRY OF WORKS AND SUPPLY****Programme: 2126 Pontoon Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                                | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Pontoons Rehabilitated and Serviced</b>                     |        |        |        |         |        |
| 01 Number of pontoons rehabilitated                            | -      | -      | -      | -       | 2      |
| 02 Number of pontoons serviced                                 | -      | -      | -      | -       | 18     |
| 03 Number of pontoons with expanded tonnage                    | -      | -      | -      | -       | 1      |
| 05 Number of landing bays upgraded to concrete standard        | -      | -      | -      | -       | 4      |
| 06 Number of km of access roads leading to pontoons maintained | -      | -      | -      | -       | 100    |
| 07 Number of new pontoon sites established                     | -      | -      | -      | -       | 2      |

**Executive Authority:** Minister of Works and Supply**Controlling Officer:** Permanent Secretary, Ministry of Works and Supply

\* Output Produced as at 30th June 2020

In order to coordinate the pontoon services programme, the Ministry will facilitate the rehabilitation and servicing of pontoons, fabrication of pontoons, construction of access roads leading to pontoons and maintenance of landing bays.

**HEAD 64 MINISTRY OF WORKS AND SUPPLY****BUDGET PROGRAMMES****Programme 2199 : Management and Support Services****Programme Objective**

*Ensure effective service delivery in support of the operations of the entire Ministry.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>13,072,593</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 13,072,593        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>8,533,225</b>  |
| 02 General Operations               | -           | -           | -           | -            | 8,533,225         |
| <b>05 Liabilities</b>               | -           | -           | -           | -            | <b>109,000</b>    |
| 01 Outstanding Bills                | -           | -           | -           | -            | 109,000           |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>21,714,818</b> |

\* Budget Expenditure as at 30th June 2020

The total budget allocation under this programme is K21.7 million. Of this amount, K13.1 million has been allocated to personal emoluments to facilitate for the payment of salaries whilst K8.5 million has been allocated to cater for use of goods and services to ensure the maintenance of administrative systems and coordination of core programmes. K109,000 has been allocated to the dismantling of arrears.

**Programme 2199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>2199 Management and Support Services</b>        |             |             |             |              | <b>21,714,818</b> |
| 9001 Executive Office Management                   | -           | -           | -           | -            | 550,000           |
| 9002 Human Resources Management and Administration | -           | -           | -           | -            | 10,292,412        |
| 9003 Financial Management - Accounting             | -           | -           | -           | -            | 5,629,244         |
| 9004 Financial Management - Auditing               | -           | -           | -           | -            | 570,728           |
| 9005 Procurement Management                        | -           | -           | -           | -            | 481,162           |
| 9006 Planning Policy and Coordination              | -           | -           | -           | -            | 4,191,272         |
| <b>Programme Total</b>                             | -           | -           | -           | -            | <b>21,714,818</b> |

\* Budget Expenditure as at 30th June 2020

**HEAD 64 MINISTRY OF WORKS AND SUPPLY**

**Programme: 2199 Management and Support Services**

**Table 6: Programme Outputs**

| Key Output and Output Indicator                               | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Institution training plan</b>                              |        |        |        |         |        |
| 01 Training plan in place                                     | -      | -      | -      | -       | 1      |
| <b>Effective Financial Management System Enhanced</b>         |        |        |        |         |        |
| 01 Financial Management System Enhanced                       | -      | -      | -      | -       | 1      |
| <b>Effective Policy Coordination</b>                          |        |        |        |         |        |
| 01 Effective Policy Coordination and Programme Implementation | -      | -      | -      | -       | 1      |

**Executive Authority:** Minister of Works and Supply

**Controlling Officer:** Permanent Secretary, Ministry of Works and Supply

\* Output Produced as at 30th June 2020

The 2021 outputs and output targets under this programme are set in order to enhance accountability and prudent utilization of resources through improved human resource development and management as well as strengthening planning and financial management systems.

|                    |   |   |                    |  |
|--------------------|---|---|--------------------|--|
| <b>Head Total:</b> | - | - | <b>146,489,770</b> |  |
|--------------------|---|---|--------------------|--|

**HEAD 64 MINISTRY OF WORKS AND SUPPLY****Annex I: Outputs by Geographic Location**

| Geographic Location                         | Key Outputs and Outputs Indicator                                       | MTEF Output Target |        |        |
|---|---|--------------------|--------|--------|
|   |   | 2021               | 2022   | 2022   |
| LUSAKA PROVINCE                             | <b>01 Effective Financial Manangement System Enhanced</b>               |                    |        |        |
|   | 1 Number of Government office equipment inspected                       | 200                | 250    | 300    |
|   | 2 Number of Government office equipment serviced                        | 300                | 300    | 300    |
|   | 3 Number of Government office equipment repaired                        | 300                | 300    | 300    |
|   | 4 Number of Office equip allocated serial numbers                       | 10,000             | 12,000 | 12,000 |
|   | 5 Government fleet tracking system installed                            | 50                 | 150    | 250    |
|   | 6 Std & G/lines on use of Government Real Estate                        | 1                  | 0      | 0      |
|   | 7 Number of new pontoon sites established                               | 2                  | 2      | 2      |
|   | <b>02 Government Properties Inspected and Valued locally and abroad</b> |                    |        |        |
|   | 4 Number of Government Properties valued                                | 100                | 100    | 100    |
| 5 Number of Government Properties inspected | 200   | 200                | 200    |        |

**HEAD 65 MINISTRY OF HIGHER EDUCATION**

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**1.0 MANDATE**

Formulate and implement policies on Higher Education , Skills Development and Science, Technology and Innovation; setting and enforcement of standards; regulation, licensing and supervision of education and skills development, science, technology and innovation as stipulated in the Government Gazette Notice No. 836 of 2016.

**2.0 STRATEGY**

The Ministry of Higher Education shall execute its mandate and contribute to the attainment of the policy outcomes in the Seventh National Development Plan (7NDP) through improving higher education and skills development services, research and development, products development and services as well as application of science, technology and innovation towards improving human capital. The Ministry will also embark on the completion of infrastructure that are at least 80 percent complete as well as provide the necessarily equipment for their operationalisation.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 04 Enhancing Human Development***

*Outcome : 02 Improved Education and Skills Development*

*Strategy : 01 Enhance access to quality, equitable and inclusive education*

*Strategy : 02 Enhance access to skills training*

*Strategy : 03 Enhance private sector participation*

*Strategy : 05 Enhance role of science, technology and innovation*

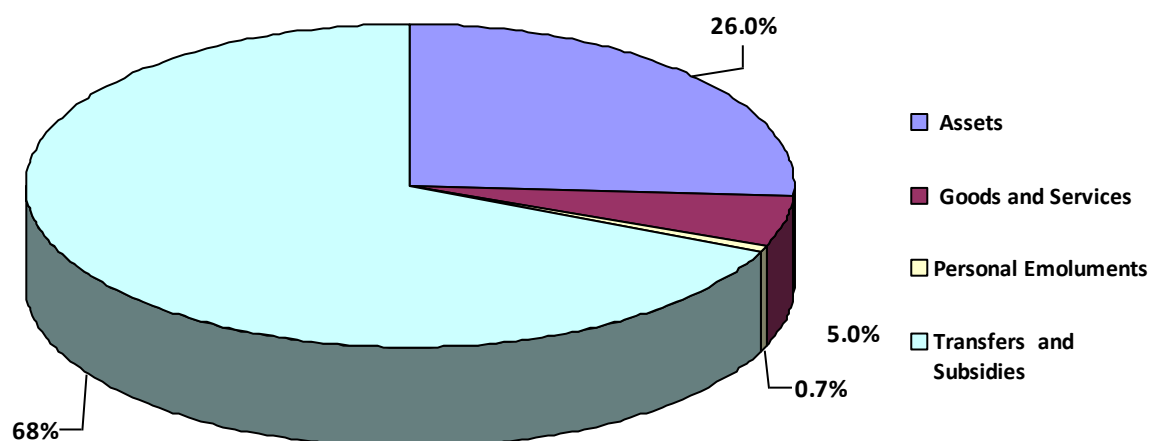


**HEAD 65 MINISTRY OF HIGHER EDUCATION****4.0 BUDGET SUMMARY**

The Ministry of Higher Education will embark on contributing to the attainment of the cluster/sectors policy outcomes as set out in the 7NDP and will execute its mandate through the implementation of four (4) programmes namely: University Education, Skills Development, Science and Technology as well as Management and Support Services. The total estimates of expenditure for the Ministry of Higher Education has decreased from K2.4 billion in 2020 to K1.9 billion in 2021, representing a 19.3 percentage decrease. The decrease is attributed to mainly the reduction in foreign financed infrastructure development projects under Ministry.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 13,772,852               |
| 22 | Goods and Services      | -                        | -                        | 96,923,222               |
| 26 | Transfers and Subsidies | (0)                      | (0)                      | 1,325,922,651            |
| 31 | Assets                  | -                        | -                        | 505,499,871              |
|    | <b>Head Total</b>       | -                        | -                        | <b>1,942,118,596</b>     |

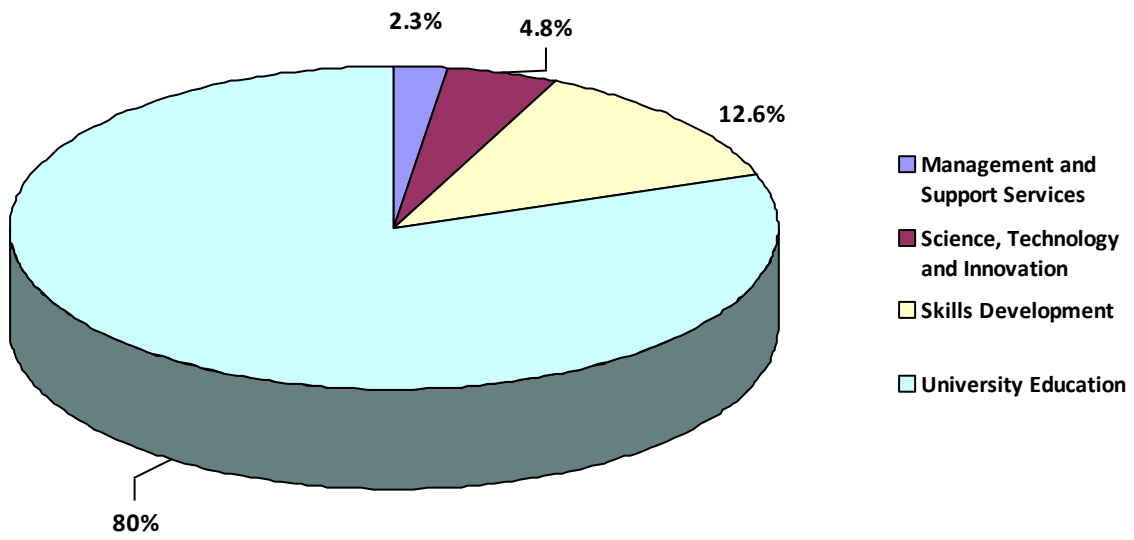
**Figure 1: Budget Allocation by Economic Classification**

The summary budget estimates by economic classification shows that 0.7 percent ( K13.8 million) of the total budget has been allocated towards Personal Emoluments, 5.1 percent (K98.8 million) has been earmarked towards acquisition of goods and services, 26 percent (K505.5 million) towards capital expenditure while transfers and subsidies have been allocated 68 percent (K1.4 billion).

**HEAD 65 MINISTRY OF HIGHER EDUCATION**

**Table:2 Budget Allocation by Programme**

| Code              | Programme                          | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|------------------------------------|-------------------------|-------------------------|--------------------------|
| 5504              | University Education               | -                       | -                       | 1,560,643,259            |
| 5506              | Skills Development                 | -                       | -                       | 243,929,924              |
| 5507              | Science, Technology and Innovation | -                       | -                       | 93,284,651               |
| 5599              | Management and Support Services    | -                       | -                       | 44,260,762               |
| <b>Head Total</b> |                                    | -                       | -                       | <b>1,942,118,596</b>     |



**HEAD 65 MINISTRY OF HIGHER EDUCATION****Table 3: Budget Allocation by Programme and Sub-Programme**

| PROGRAMME/SUB-PROGRAMME                              | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|--|-------------|-------------|-------------|--------------|----------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimate             |
| <b>5504 University Education</b>                     | -           | -           | -           | -            | <b>1,560,643,259</b> |
| 4001 University Education Provision                  | (0)         | (0)         | (0)         | -            | 1,063,830,765        |
| 4002 University Infrastructure Development - (1)     | -           | -           | -           | -            | 496,812,494          |
| <b>5506 Skills Development</b>                       | -           | -           | -           | -            | <b>243,929,924</b>   |
| 6001 Skills Development Provision                    | -           | -           | -           | -            | 243,446,629          |
| 6002 Infrastructure Development                      | -           | -           | -           | -            | 483,295              |
| <b>5507 Science, Technology and Innovation</b>       | -           | -           | -           | -            | <b>93,284,651</b>    |
| 7001 Science, Technology and Innovation Coordination | -           | -           | -           | -            | 85,080,569           |
| 7005 Infrastructure Development                      | -           | -           | -           | -            | 8,204,082            |
| <b>5599 Management and Support Services</b>          | -           | -           | -           | -            | <b>44,260,762</b>    |
| 9001 Executive Office Management                     | -           | -           | -           | -            | 20,582,169           |
| 9003 Financial Management - Accounting               | -           | -           | -           | -            | 4,835,173            |
| 9006 Planning Policy and Coordination                | -           | -           | -           | -            | 18,843,420           |
| <b>Head Total</b>                                    | -           | -           | -           | -            | <b>1,942,118,596</b> |

\* Budget Expenditure as at 30th June 2020  
(1)

INDU COM Loan 472,937,500  
BANK CHINA

The above table shows the summary of the budget by programme and the constituent sub-programmes. K1.6 billion has been allocated towards the University Education Programme, K243.9 million to Skills Development, K95.3 million to Science Technology and Innovation and K42.3 million to Management and Support Services Programme.

**HEAD 65 MINISTRY OF HIGHER EDUCATION****BUDGET PROGRAMMES****Programme 5504 : University Education****Programme Objective**

*To increase equitable access to, and participation in the provision of quality university education*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                              | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|--|-------------|-------------|-------------|--------------|----------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates            |
| <b>02 Use of Goods and Services</b>                  | -           | -           | -           | -            | <b>4,204,000</b>     |
| <b>02</b> General Operations                         | -           | -           | -           | -            | 4,204,000            |
| <b>03 Transfers and Subsidies</b>                    | -           | -           | -           | -            | <b>998,251,375</b>   |
| <b>01</b> Transfers                                  | -           | -           | -           | -            | 998,251,375          |
| 01 Student Loans and Scholarship                     | -           | -           | -           | -            | 557,000,000          |
| 02 University of Zambia                              | -           | -           | -           | -            | 200,285,634          |
| 03 Copperbelt University                             | -           | -           | -           | -            | 86,787,433           |
| 04 Mulungushi University                             | -           | -           | -           | -            | 28,633,858           |
| 05 Chalimbana University                             | -           | -           | -           | -            | 15,984,075           |
| 06 Mukuba University                                 | -           | -           | -           | -            | 15,984,075           |
| 07 Kwame Nkrumah University                          | -           | -           | -           | -            | 15,984,075           |
| 08 Kapasa Makasa University                          | -           | -           | -           | -            | 12,054,075           |
| 09 Palabana University                               | -           | -           | -           | -            | 16,000,000           |
| 10 Higher Education Authority                        | -           | -           | -           | -            | 20,484,075           |
| 11 Zambia Qualification Authority                    | -           | -           | -           | -            | 14,054,075           |
| 12 Higher Education Loans and Scholarships Board     | -           | -           | -           | -            | 15,000,000           |
| <b>04 Assets</b>                                     | -           | -           | -           | -            | <b>496,812,494</b>   |
| <b>01</b> Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 496,812,494          |
| 02 FTJ University                                    | -           | -           | -           | -            | 472,937,500          |
| <b>05 Liabilities</b>                                | -           | -           | -           | -            | <b>61,375,390</b>    |
| <b>01</b> Outstanding Bills                          | -           | -           | -           | -            | 61,375,390           |
| 14 University Arrears                                | -           | -           | -           | -            | 61,375,390           |
| <b>Programme Total</b>                               | -           | -           | -           | -            | <b>1,560,643,259</b> |

\* Budget Expenditure as at 30th June 2020

**HEAD 65 MINISTRY OF HIGHER EDUCATION**

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The total budget for University Education programme amounts to K1.6 billion. Of this amount, K4.2 million will cater for the Use of Goods and Services, K998.3 million will be transfers for the operations of the University of Zambia, Copperbelt University, Kapasa Makasa University, Mulungushi University, Kwame Nkrumah University, Mukuba University, Chalimbana University, Palabana University, HEA , ZAQA, HELSB and towards Student Loans and Scholarship Scheme (557.0 million), K496.8 million will go toward the construction of FTJ University and the completion of infrastructure that are at least 80 percent complete whereas K61.4 million has been set aside for payments towards outstanding bills and arrears in public universities.

The Loans and Scholarship Board will continue to sponsor students at University of Zambia, Copperbelt University, Kapasa Makasa University, Mulungushi University, Kwame Nkrumah University, Mukuba University and Chalimbana University. The Board rolled out the loan scheme to four (4) Public Universities in line with the Higher Education Loans and Scholarships Act No. 31 of 2016.

Government also intends to build on the progress made through the reforms in the sector in 2020 by focusing on finalisation of the process of upgrading Palabana University in 2021. In this regard, the budget allocation for grants to all public universities and regulatory bodies is at K982.3 million. This allocation will enable the Ministry to achieve the following:

- i. Continue to strengthen the Higher Education Authority (HEA) and the Zambia Qualification Authority (ZAQA) through recruitment of critical staff to the implementation of their respective mandates. The HEA will complete the recruitment of more inspectors that was commenced in 2019. This will enable the Authority to intensify the inspection of universities to maintain quality in university education. Further, ZAQA will work to ensure that qualifications are authenticated and standardized. One the two institutions begin to operate at full capacity, they are expected to become self-sustaining and commence raising revenue for the Treasury through registration and accreditation related fees; and
- ii. Enhancing of quality education in Universities through the development and review of curricula, as well as the development of programmes for training. This will be done in alignment with the 7NDP strategic areas of agriculture, mining, tourism and energy and will ensure that the country has sufficient human resource in these key areas.

The development of university infrastructure, with an allocation of K23 million, will also continue and will focus on completing projects that have reached 80 percent and above.

**HEAD 65 MINISTRY OF HIGHER EDUCATION**

Programme 5504 : University Education

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                     | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|--|-------------|-------------|-------------|--------------|----------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates            |
| <b>5504 University Education</b>           |             |             |             |              | <b>1,560,643,259</b> |
| 4001 University Education Provision        | (0)         | (0)         | (0)         | -            | 1,063,830,765        |
| 4002 University Infrastructure Development | -           | -           | -           | -            | 496,812,494          |
| <b>Programme Total</b>                     | -           | -           | -           |              | <b>1,560,643,259</b> |

\* Budget Expenditure as at 30th June 2020

The University Education programme will focus on enhancing of quality education in Universities through the development and review of curricula, as well as the development of programmes for training in line with the 7NDP strategic areas of agriculture, mining, tourism and energy in to will ensure that sufficient qualified human resource in strategic areas. The programme shall continue to strengthen Higher Education Authority (HEA) and Zambia Qualification Authority (ZQA) to enable the Authorities to intensify the inspection of universities to maintain quality in university education ensure that qualifications are authenticated and standardized respectively.

The University Education programme has been allocated K1.6 billion, of which K1.1 billion has been set aside for University Education Provision to support the operations of the eight public universities, Higher Education Authority (HEA), Zambia Qualification Authority (ZQA), Higher Education Loans and Scholarships Board (HELSB) and towards Student Loans and Scholarship Scheme. K496.8 million is for University Infrastructure Development for the construction of FTJ University and completion of infrastructure that is at least 80 percent complete.

**HEAD 65 MINISTRY OF HIGHER EDUCATION****Programme: 5504 University Education****Table 6: Programme Outputs**

| Key Output and Output Indicator   | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Public universities under construction operationalized</b>           |        |        |        |         |        |
| 01 Number of infrastructure projects at 80% completed                   | 3      | 23     | 4      | 6       | 68     |
| <b>Students in Public universities graduated within course duration</b> |        |        |        |         |        |
| 01 proportion of students graduating within timeframe                   | -      | -      | 80     | 51      | 80     |

**Executive Authority:** Minister of Higher Education**Controlling Officer:** Permanent Secretary, Ministry of Higher Education

\* Output Produced as at 30th June 2020

In order to increase equitable access to, and participation in the provision of quality university education, the Ministry will focus on completing the existing infrastructure contracts that include expansion of facilities at upgraded Universities such as Chalimbana, Palabana, Mukuba and Kwame Nkrumah Universities and construction of new hostels at the University of Zambia, Copperbelt and Mulungushi Universities. In 2021, the Ministry targets to fully complete and operationalise one university. The Ministry shall also aim at ensuring at least 80 percent of students are graduating from public universities within programme duration.

**HEAD 65 MINISTRY OF HIGHER EDUCATION****BUDGET PROGRAMMES****Programme 5506 : Skills Development****Programme Objective**

*To increase equitable access to, and participation in the provision of labour-market relevant skills*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION   | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|---|-------------|-------------|-------------|--------------|--------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>01 Personal Emoluments</b>                                   | -           | -           | -           | -            | <b>3,674,936</b>   |
| 01 Salaries and Wages   | -           | -           | -           | -            | 3,674,936          |
| <b>02 Use of Goods and Services</b>                             | -           | -           | -           | -            | <b>1,851,569</b>   |
| 02 General Operations   | -           | -           | -           | -            | 1,851,569          |
| <b>03 Transfers and Subsidies</b>                               | -           | -           | -           | -            | <b>237,820,124</b> |
| 01 Transfers  | -           | -           | -           | -            | 237,820,124        |
| 02 TEVETA   | -           | -           | -           | -            | 8,364,638          |
| 04 Evelyn Hone College  | -           | -           | -           | -            | 2,657,003          |
| 05 Northern Technical College                                   | -           | -           | -           | -            | 2,657,003          |
| 06 Mansa Trades Training Institute                              | -           | -           | -           | -            | 2,574,520          |
| 07 Zambia Institute of Management                               | -           | -           | -           | -            | 2,492,038          |
| 08 Livingstone Institute of Business and Engineering Studies    | -           | -           | -           | -            | 2,423,724          |
| 09 Lukashya Trades Training Institute                           | -           | -           | -           | -            | 2,280,890          |
| 10 Mongu Trades Training Institute                              | -           | -           | -           | -            | 1,980,890          |
| 11 Zambia Institute of Business Studies and Industrial Practice | -           | -           | -           | -            | 1,884,075          |
| 12 Nkumbi International College                                 | -           | -           | -           | -            | 1,882,483          |
| 13 Solwezi Trades Training Institute                            | -           | -           | -           | -            | 1,880,890          |
| 14 Chipata Trades Training Institute                            | -           | -           | -           | -            | 1,833,279          |
| 15 St. Mawagali (Choma) Trades Training Institute               | -           | -           | -           | -            | 1,784,075          |
| 16 Mwinilunga Trades Training Institute                         | -           | -           | -           | -            | 1,784,075          |
| 17 Kabwe Institute of Technology                                | -           | -           | -           | -            | 1,782,483          |
| 18 Gemstone Processing & Lapidary Training Centre               | -           | -           | -           | -            | 1,779,295          |
| 19 Kitwe Vocational Training Centre                             | -           | -           | -           | -            | 1,674,234          |
| 20 Kaoma Trades Training Institute                              | -           | -           | -           | -            | 1,636,464          |
| 21 Luanshya Technical and Business College                      | -           | -           | -           | -            | 1,584,075          |
| 22 Lusaka Vocational Training Centre                            | -           | -           | -           | -            | 1,536,464          |



**HEAD 65 MINISTRY OF HIGHER EDUCATION**

|  |   |   |   |   |                    |
|--|---|---|---|---|--------------------|
| 23 Ukwimi Trades Training Institute                  | - | - | - | - | 1,536,464          |
| 24 Kasiya Secretarial College                        | - | - | - | - | 1,518,375          |
| 25 Lusaka Business and Technical College             | - | - | - | - | 1,502,483          |
| 26 Sesheke Trades Training Institute                 | - | - | - | - | 1,005,555          |
| 27 Technical and Vocational Teachers College         | - | - | - | - | 1,284,075          |
| 28 Thornpark Construction Training Centre            | - | - | - | - | 1,180,747          |
| 29 Industrial Training Centre                        | - | - | - | - | 1,088,853          |
| 30 In-Service Training and Education Centre          | - | - | - | - | 939,649            |
| 31 Kalabo Trades Training Institute                  | - | - | - | - | 790,445            |
| 32 Isoka Trades Training Institute                   | - | - | - | - | 790,455            |
| 33 Mwense Trades Training Institute                  | - | - | - | - | 750,918            |
| 34 TEVET Bursaries                                   | - | - | - | - | 102,038            |
| 38 Skills Development Fund                           | - | - | - | - | 178,857,469        |
| <b>04 Assets</b>                                     | - | - | - | - | <b>483,295</b>     |
| <b>01 Non-Financial Assets (Capital Expenditure)</b> | - | - | - | - | <b>483,295</b>     |
| <b>05 Liabilities</b>                                | - | - | - | - | <b>100,000</b>     |
| <b>01 Outstanding Bills</b>                          | - | - | - | - | <b>100,000</b>     |
| <b>Programme Total</b>                               | - | - | - | - | <b>243,929,924</b> |

\* Budget Expenditure as at 30th June 2020

The total budget for University Education programme amounts to K243.9 million. Of this amount, K3.7 million will cater for payment of Personal Emoluments, K1.9 million will cater for the Use of Goods and Services, K 237.8 million will be transfers for the operations of the various TEVET institutions and towards Skills Development Fund (SDF), K483,295 will go toward the completion of infrastructure that is at least 80 percent complete whereas K100,000 has been set aside for payments towards outstanding bills and arrears.

**HEAD 65 MINISTRY OF HIGHER EDUCATION**

Programme 5506 : Skills Development

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME            | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|-----------------------------------|-------------|-------------|-------------|--------------|--------------------|
|                                   | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>5506 Skills Development</b>    |             |             |             |              | <b>243,929,924</b> |
| 6001 Skills Development Provision | -           | -           | -           | -            | 243,446,629        |
| 6002 Infrastructure Development   | -           | -           | -           | -            | 483,295            |
| <b>Programme Total</b>            | -           | -           | -           |              | <b>243,929,924</b> |

\* Budget Expenditure as at 30th June 2020

The Skills Development programme has been allocated K243.9 million, of which K243.4 million is for Skills Development Provision to support operations of all the grant aided institutions, provision of the necessarily modern equipment, implementation of the reviewed TEVET policy and the re-organisation of the legal framework. K 483,295 has been set aside for completion of infrastructure that is at least 80% complete.

**HEAD 65 MINISTRY OF HIGHER EDUCATION****Programme: 5506 Skills Development****Table 6: Programme Outputs**

| Key Output and Output Indicator                       | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Equity in accessing TEVET increased</b>            |        |        |        |         |        |
| 01 Number of female learners enrolled in TEVET        | (0)    | (0)    | (0)    | (0)     | 200    |
| <b>Quality and relevant TEVET training provided</b>   |        |        |        |         |        |
| 01 Number of curricula reviewed/developed             | -      | 2      | 2      | 2       | 2      |
| 02 Number of Trades Training Institutes equipped      | (0)    | (0)    | (0)    | (0)     | 4      |
| 03 Number of lecturers sponsored to upgraded qualific | (0)    | (0)    | (0)    | (0)     | 15     |
| <b>Skills Infrastructure constructed</b>              |        |        |        |         |        |
| 01 Number projects that are at 80% completed          | -      | 2      | 2      | 2       | 2      |

**Executive Authority:** Minister of Higher Education

**Controlling Officer:** Permanent Secretary, Ministry of Higher Education

\* Output Produced as at 30th June 2020

Skills Development will continue focusing on the re-organisation of the legal framework and implementation of the reviewed TEVET policy that gives new focus towards skills provision through enhanced access to skills training, equity and quality TEVET. The Ministry shall also prioritise the implementation of the Entrepreneurship Development Strategy as well as enhance the collaboration between TEVET, the Private Sector Industry and other key stakeholders as the major players in entrepreneurship development. The business incubators will be established in 3 TEVET institutions and entrepreneurship training will also have been extended to the informal economy especially among the women and youths. In 2021, in order to increase equitable access to, and participation in the provision of labour-market relevant skills, the Ministry will focus on completing the existing infrastructure contracts, improve quality and relevant TEVET training through reviewing and developing curricula as well as improving equity in accessing TEVET by ensuring that female learners are enrolled in TEVET. Further, the Ministry shall work towards the target of 45 percent female students enrolled, reviewing of 50 curriculums and fully completing and operationalise one TEVET institution.

## HEAD 65 MINISTRY OF HIGHER EDUCATION

## BUDGET PROGRAMMES

## Programme 5507 : Science, Technology and Innovation

## Programme Objective

To enhance research and development and strengthen the commercialisation, transfer and diffusion of technology and innovation.

Table 4: Programme Budget Allocation by Economic Classification

| ECONOMIC CLASSIFICATION                                      | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>                                | -           | -           | -           | -            | <b>1,089,473</b>  |
| 01 Salaries and Wages  | -           | -           | -           | -            | 1,089,473         |
| <b>02 Use of Goods and Services</b>                          | -           | -           | -           | -            | <b>1,339,944</b>  |
| 02 General Operations  | -           | -           | -           | -            | 1,339,944         |
| <b>03 Transfers and Subsidies</b>                            | -           | -           | -           | -            | <b>82,651,152</b> |
| 01 Transfers   | -           | -           | -           | -            | 82,651,152        |
| 01 National Institute for Scientific and Industrial Research | -           | -           | -           | -            | 21,850,008        |
| 02 Centre for Nuclear Science & Technology - PIU             | -           | -           | -           | -            | 10,000,000        |
| 03 National Biosafety Authority                              | -           | -           | -           | -            | 7,159,559         |
| 05 National Technology Business Centre                       | -           | -           | -           | -            | 7,000,000         |
| 06 Support to Strategic Research Fund                        | -           | -           | -           | -            | 7,000,000         |
| 07 National Science and Technology Council                   | -           | -           | -           | -            | 5,821,968         |
| 08 National Remote Sensing Centre                            | -           | -           | -           | -            | 5,044,263         |
| 09 Technology Development Fund                               | -           | -           | -           | -            | 4,735,416         |
| 10 Youth Innovation Fund                                     | -           | -           | -           | -            | 4,000,000         |
| 11 Science Technology & Innovation Postgraduate Scholarships | -           | -           | -           | -            | 3,992,650         |
| 12 SASSCAL Counterpart Funding                               | -           | -           | -           | -            | 3,104,290         |
| 13 Zambia Academy of Sciences                                | -           | -           | -           | -            | 2,000,000         |
| 14 International Obligations                                 | -           | -           | -           | -            | 942,998           |
| <b>04 Assets</b>   | -           | -           | -           | -            | <b>8,204,082</b>  |
| 01 Non-Financial Assets (Capital Expenditure)                | -           | -           | -           | -            | 8,204,082         |
| <b>Programme Total</b>                                       | -           | -           | -           | -            | <b>93,284,651</b> |

\* Budget Expenditure as at 30th June 2020

**HEAD 65 MINISTRY OF HIGHER EDUCATION**

The total budget for Science, Technology and Innovation Programme amounts to K95.3 million. Of this amount, K1.1 million will cater for payment of Personal Emoluments, K1.3 million will cater for the Use of Goods and Services, K 82.7 million will be transfers for the operations of the National Biosafety Authority(NBA),National Institute for Scientific and Industrial Research(NISIR),National Remote Sensing Centre(NRSC),National Science and Technology Council(NSTC),National Technology Business Centre(NTBC),Zambia Academy of Sciences (ZAS) and Centre for Nuclear Science & Technology – PIU. Some funds shall go towards support to Strategic Research Fund, Technology Development Fund, Youth Innovation Fund, International Obligations, SASSCAL Counterpart Funding as well as Science Technology and Innovation Postgraduate Scholarships. K8.2 million will go toward the completion of infrastructure that is at least 80 percent complete whereas K2.0 million has been set aside for payments towards outstanding bills and arrears.

**Programme 5507 : Science, Technology and Innovation**

**Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                               | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>5507 Science, Technology and Innovation</b>       |             |             |             |              | <b>93,284,651</b> |
| 7001 Science, Technology and Innovation Coordination | -           | -           | -           | -            | 85,080,569        |
| 7005 Infrastructure Development                      | -           | -           | -           | -            | 8,204,082         |
| <b>Programme Total</b>                               | -           | -           | -           |              | <b>93,284,651</b> |

\* Budget Expenditure as at 30th June 2020

The Science, Technology and Innovation programme shall focus on the installation of the Ground Receiving Station (GRS), establishment of a Centre for Nuclear Science and Technology (CNST), Strategic Research and Innovation in Transformational Technologies to enhance and promote beneficiation and value addition. The programme shall also fully utilise the Science and Technology Youth Innovation Fund (STIYF) allocation to encourage youth inventiveness for wealth and job creation as well as upgrading of skills for researchers and scientists through post graduate scholarships.

The Science, Technology and Innovation programme has been allocated K95.3 million. Of this amount, K87.1 million has been set aside for Science, Technology and Innovation Coordination to the operations of the Strategic Research and Innovation in Transformational Technologies which seeks to enhance and promote beneficiation and value addition, Science and Technology Youth Innovation Fund (STIYF) to encourage youth inventiveness for wealth and job creation, Secretariat for the establishment of a Centre for Nuclear Science and Technology (CNST) as well as for the procurement and installation of the Ground Receiving Station (GRS). K8.2 million has been set aside for completion of infrastructure that is at least 80 percent complete.

## HEAD 65 MINISTRY OF HIGHER EDUCATION

Programme: 5507 Science, Technology and Innovation

Table 6: Programme Outputs

| Key Output and Output Indicator                                     | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Critical mass of scientists developed</b>                        |        |        |        |         |        |
| 01 Number of Scientists Trained at MSc levels                       | -      | 45     | 50     | 35      | 50     |
| 02 Number of Scientists trained PhD levels                          | -      | 15     | 20     | 17      | 20     |
| <b>R&amp;D products produced</b>                                    |        |        |        |         |        |
| 01 Number of R&D Products produced                                  | -      | 3      | 4      | 2       | 4      |
| 02 Country wide survey undertaken                                   | -      | -      | -      | -       | 1      |
| <b>Technologies commercialized</b>                                  |        |        |        |         |        |
| 01 Number of technologies commercialized                            | -      | 4      | 4      | 2       | 4      |
| <b>Innovation increased</b>   |        |        |        |         |        |
| 01 Number of innovations developed                                  | -      | 3      | 3      | 2       | 4      |
| <b>STI Infrastructure Developed</b>                                 |        |        |        |         |        |
| 01 Number of Science Infrastructure at atleast 80 percent completed | (0)    | (0)    | (0)    | (0)     | 4      |

Executive Authority: Minister of Higher Education

Controlling Officer: Permanent Secretary, Ministry of Higher Education

\* Output Produced as at 30th June 2020

In order to enhance research and development (R&D), the Ministry shall continue to embark on creating critical mass of scientists through training and development at both Master of Sciences (MSc) and Doctor of Philosophy (PhD) levels that will contribute to production of R&D products. In 2021, the Ministry shall therefore, target to train 50 MSc and 20 PhD students. The Ministry shall further strengthen, facilitate and coordinate the commercialisation of research outputs, transfer and diffusion of technology and innovation through the supportive Regulatory Frameworks for production of R&D products. Further, the Ministry targets to produce 4 R&D products commercialise one (1) as well as develop 4 innovations.

**HEAD 65 MINISTRY OF HIGHER EDUCATION****BUDGET PROGRAMMES****Programme 5599 : Management and Support Services****Programme Objective**

*To facilitate, support and coordinate the effective delivery of the Ministry's mandated functions.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION               | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                       | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>         | -           | -           | -           | -            | <b>9,008,443</b>  |
| 01 Salaries and Wages                 | -           | -           | -           | -            | 9,008,443         |
| <b>02 Use of Goods and Services</b>   | -           | -           | -           | -            | <b>26,986,641</b> |
| 02 General Operations                 | -           | -           | -           | -            | 26,986,641        |
| <b>03 Transfers and Subsidies</b>     | -           | -           | -           | -            | <b>7,200,000</b>  |
| 01 Transfers                          | -           | -           | -           | -            | 7,200,000         |
| 01 Audio Visual Unit/Public Relations | -           | -           | -           | -            | 3,200,000         |
| 03 Printing Services Unit             | -           | -           | -           | -            | 2,000,000         |
| <b>05 Liabilities</b>                 | -           | -           | -           | -            | <b>1,065,678</b>  |
| 01 Outstanding Bills                  | -           | -           | -           | -            | 1,065,678         |
| <b>Programme Total</b>                | -           | -           | -           | -            | <b>44,260,762</b> |

\* Budget Expenditure as at 30th June 2020

The total budget for Management and Support Services programme is K42.3 million. Of this amount, K9.0 million will cater for payment of Personal Emoluments, K27.0 million will cater for the Use of Goods and Services, K5.2 million will be transfers for the operations of the Printing Services Unit, Technical Maintenance Unit and Audio Visual Unit/Public Relation while K1.1 million will be payments towards outstanding bills.

**HEAD 65 MINISTRY OF HIGHER EDUCATION**

Programme 5599 : Management and Support Services

**Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                      | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>5599 Management and Support Services</b> |             |             |             |              | <b>44,260,762</b> |
| 9001 Executive Office Management            | -           | -           | -           | -            | 20,582,169        |
| 9003 Financial Management - Accounting      | -           | -           | -           | -            | 4,835,173         |
| 9006 Planning Policy and Coordination       | -           | -           | -           | -            | 18,843,420        |
| <b>Programme Total</b>                      | -           | -           | -           |              | <b>44,260,762</b> |

\* Budget Expenditure as at 30th June 2020

The sub-programmes under Management and Support Services programme will focus on ensuring that human resource, logistical and other support services are provided for. It shall also embark on the strengthening of financial management, public procurement controls and institution's policy and legal framework. The programme will also ensure timely budgeting, preparation of work plans as well as strengthening the monitoring and evaluation function by finalising the process of establishing a robust Management Information System that will provide data for policy formulation and decision-making.

Management and Support Services programme allocation of K42.3 million will be directed towards strengthening the institution's policy and legal framework. Of this amount, K20.6 million has been allocated towards Executive Office Management, K4.8 million has been allocated towards Financial Management Accounting for the provision of financial support services while K16.8 million towards Planning Policy and Coordination. The Ministry will focus on strengthening the monitoring and evaluation function by finalizing the process of establishing a robust Management Information System that will provide data for policy formulation and decision-making



**HEAD 65 MINISTRY OF HIGHER EDUCATION****Programme: 5599 Management and Support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator               | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Enhanced efficiency</b>                    |        |        |        |         |        |
| 01 Proportion of Reduction in Audit Queries   | -      | -      | -      | -       | 1      |
| <b>Policies reviewed and developed</b>        |        |        |        |         |        |
| 01 Number of policies reviewed                | (0)    | (0)    | (0)    | (0)     | 2      |
| <b>Legal Framework Reviewed and Developed</b> |        |        |        |         |        |
| 01 Number of Acts Reviewed                    | -      | 3      | 3      | 3       | 3      |

**Executive Authority:** Minister of Higher Education**Controlling Officer:** Permanent Secretary, Ministry of Higher Education

\* Output Produced as at 30th June 2020

In order to facilitate, support and coordinate the effective delivery of the Ministry's mandated functions, the Ministry shall continue with training staffs, performance appraisals, preparing financial reports, preparation of the annual procurement plan, conducting procurement committee meetings, monitoring and evaluation of projects as well as developing new Legal Framework and reviewing existing Frameworks in order to conform to the national policy direction. In 2021, the Ministry targets to review and strengthen three 3 Acts and reduce on the proportions of audit queries.

|                    |   |   |                      |  |
|--------------------|---|---|----------------------|--|
| <b>Head Total:</b> | - | - | <b>1,942,118,596</b> |  |
|--------------------|---|---|----------------------|--|

**HEAD 65 MINISTRY OF HIGHER EDUCATION**

**Annex I: Outputs by Geographic Location**

| Geographic Location | Key Outputs and Outputs Indicator                      | MTEF Output Target |      |      |
|---------------------|--|--------------------|------|------|
|                     |  | 2021               | 2022 | 2022 |
| National            | <b>01 Critical mass of scientists developed</b>        |                    |      |      |
|                     | 1 Number of infrastructure projects at 80% completed   | 68                 | 6    |      |
|                     | 2 Number of Scientists trained PhD levels              | 20                 | 20   | 20   |
|                     | <b>02 Equity in accessing TEVET increased</b>          |                    |      |      |
|                     | 1 Number of female learners enrolled in TEVET          | 200                | 200  | 200  |
|                     | 2 Country wide survey undertaken                       | 1                  | 1    | 1    |
|                     | <b>03 Quality and relevant TEVET training provided</b> |                    |      |      |
|                     | 1 Number of curricula reviewed/developed               | 2                  | 2    | 2    |
|                     | 2 Number of Trades Training Institutes equipped        | 4                  | 4    | 4    |
|                     | 3 Number of lecturers sponsored to upgraded qualific   | 15                 | 15   | 15   |
|                     | <b>04 Innovation increased</b>                         |                    |      |      |
|                     | 1 proportion of students graduating within timeframe   | 80                 | 80   | 80   |

**HEAD 68 MINISTRY OF TOURISM AND ARTS**

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**1.0 MANDATE**

Develop the tourism industry through effective tourism planning, management, promotion and coordination, provide for the establishment, control and management of National Parks, Game Management Areas (GMAs), bird and wildlife sanctuaries, conserve and enhance wildlife eco-systems, biological diversity and objects of aesthetic, pre-historic, historical, geological, archaeological and scientific interest in National Parks. The Ministry derives its mandate from the Government Gazette Notice Number 836 of 2016.

**2.0 STRATEGY**

The Ministry will contribute to the attainment of the cluster objectives by developing innovative tourism products in tourism hotspots such as heritage sites, National Parks and Game Management Areas (GMAs). In addition, strategic National Parks will be restocked to preserve and augment wildlife populations supported by improved access to and within these parks. The Ministry will continue to raise demand for Zambia as a preferred destination of choice for both local and international tourists.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 01 Economic Diversification and Job Creation******Outcome : 03 A Diversified Tourism Sector***

*Strategy : 01 Promote tourism-related infrastructure*

*Strategy : 02 Promote diversification of tourism products*

*Strategy : 03 Promote tourism source market segmentation*

*Strategy : 05 Restock National Parks*

**HEAD 68 MINISTRY OF TOURISM AND ARTS**

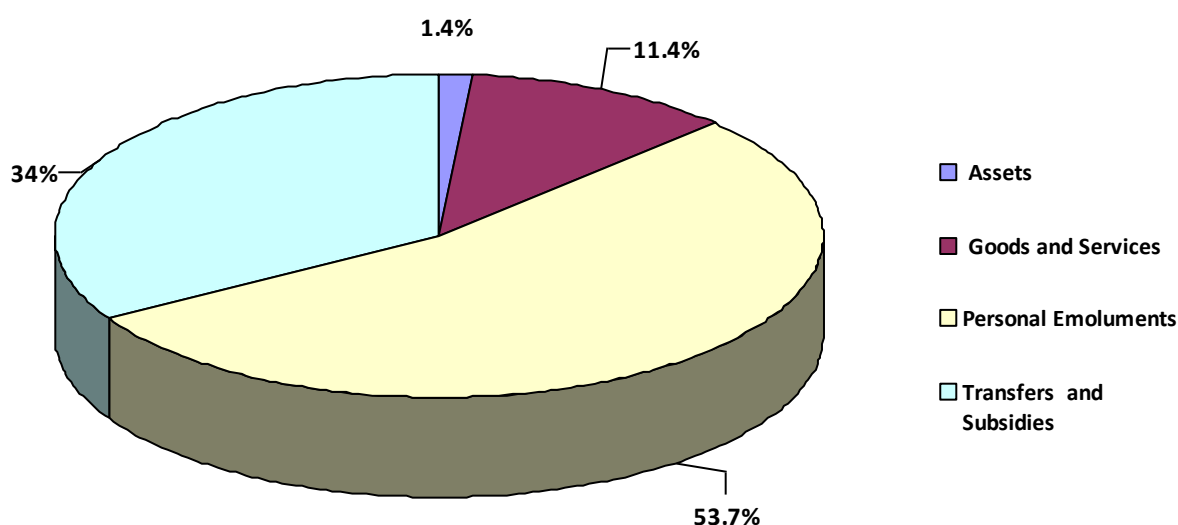
**4.0 BUDGET SUMMARY**

The Ministry of Tourism and Arts will pursue the objectives and targets as set out in the Seventh National Development Plan (7NDP) and will fulfill its mandate and strategic objectives through the implementation of four (4) key programmes namely; Wildlife Conservation and Management, Tourism Development and Promotion, Arts and Culture Preservation and Development and Management and Support Services .The total estimates of expenditure for the Ministry has increased from K287.8 million in 2020 to K300.6 million in 2021, representing a 4.3 percentage increase.

**Table:1 Budget Allocation by Economic Classification**

| No                | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|-------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| 21                | Personal Emoluments     | -                        | -                        | 161,331,467              |
| 22                | Goods and Services      | -                        | -                        | 34,286,666               |
| 26                | Transfers and Subsidies | -                        | -                        | 100,906,108              |
| 31                | Assets                  | -                        | -                        | 4,090,193                |
| <b>Head Total</b> |                         | -                        | -                        | <b>300,614,434</b>       |

**Figure 1: Budget Allocation by Economic Classification**

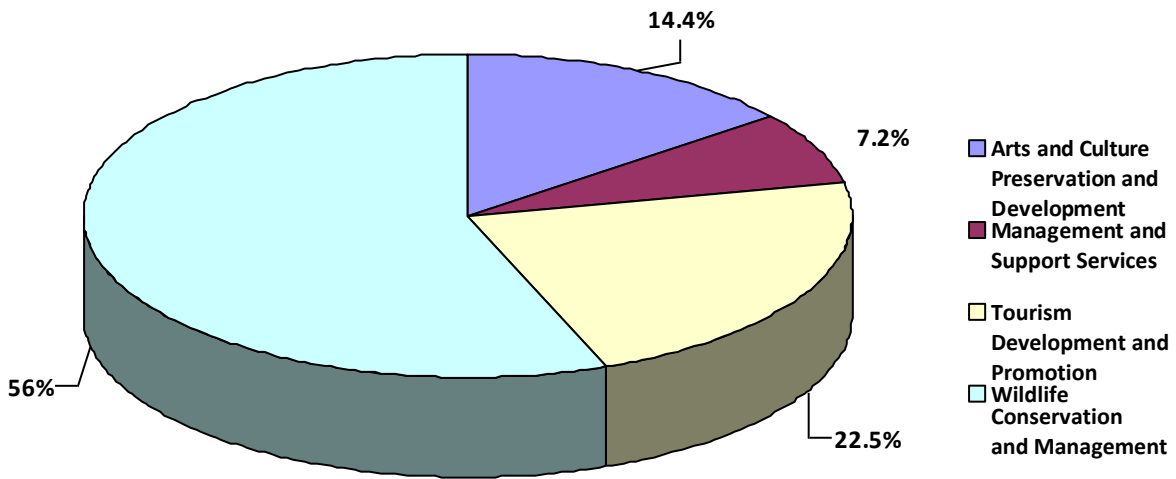


The summary budget estimates by economic classification reveals that 53.7 percent (K161.3 million) of the total budget has been allocated towards personal emoluments, 11.4 percent (K34.3 million) has been earmarked towards the use of goods and services, 34 percent (K100.9 million ) for transfers and subsidies as grants to statutory bodies which include Zambia Tourism Agency (ZTA), National Heritage Conservation Commission (NHCC), National Museums Board (NMB), National Arts Council (NAC), Hostels Board of Management (HBM) and Zambia Institute for Tourism and Hospitality Studies (ZITHS) whilst 1.4 percent (K4.1 million) has been allocated for the acquisition of assets.

**HEAD 68 MINISTRY OF TOURISM AND ARTS**

**Table:2 Budget Allocation by Programme**

| Code              | Programme                                     | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|---|-------------------------|-------------------------|--------------------------|
| 2107              | Management and Support Services               | -                       | -                       | 21,652,880               |
| 2127              | Wildlife Conservation and Management          | -                       | -                       | 168,004,243              |
| 2128              | Tourism Development and Promotion             | -                       | -                       | 67,722,140               |
| 2129              | Arts and Culture Preservation and Development | -                       | -                       | 43,235,171               |
| <b>Head Total</b> |   | -                       | -                       | <b>300,614,434</b>       |



## HEAD 68 MINISTRY OF TOURISM AND ARTS

Table 3: Budget Allocation by Programme and Sub-Programme

| PROGRAMME/SUB-PROGRAMME                                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|---|-------------|-------------|-------------|--------------|--------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimate           |
| <b>2107 Management and Support Services</b>                   | -           | -           | -           | -            | <b>21,652,880</b>  |
| 7001 Executive Office Management                              | -           | -           | -           | -            | 1,500,000          |
| 7002 Human Resources Management and Administration            | -           | -           | -           | -            | 9,822,925          |
| 7004 Financial Management - Accounting                        | -           | -           | -           | -            | 4,571,390          |
| 7006 Financial Management - Auditing                          | -           | -           | -           | -            | 700,516            |
| 7008 Planning, Policy Coordination and Information Management | -           | -           | -           | -            | 4,339,181          |
| 7009 Procurement and Supplies                                 | -           | -           | -           | -            | 401,300            |
| 7027 Legal Services   | -           | -           | -           | -            | 317,568            |
| <b>2127 Wildlife Conservation and Management</b>              | -           | -           | -           | -            | <b>168,004,243</b> |
| 7001 Wildlife Conservation and Management                     | -           | -           | -           | -            | 168,004,243        |
| <b>2128 Tourism Development and Promotion</b>                 | -           | -           | -           | -            | <b>67,722,140</b>  |
| 8001 Tourism Development and Promotion                        | -           | -           | -           | -            | 67,722,140         |
| <b>2129 Arts and Culture Preservation and Development</b>     | -           | -           | -           | -            | <b>43,235,171</b>  |
| 9001 Arts and Culture Preservation and Services               | -           | -           | -           | -            | 43,235,171         |
| <b>Head Total</b>   | -           | -           | -           | -            | <b>300,614,434</b> |

\* BudgetExpendituresat 30th June 2020

The Wildlife Conservation and Management programme has been allocated 55.9 percent (K168 million) representing the largest share of this budget. This significant outlay of resources will be used to manage, conserve and protect National Parks, bird and wildlife sanctuaries and to strengthen collaboration with local communities in the management of Game Management Areas. Tourism Development and Promotion has been allocated 22.5 percent (K67.7 million), Arts and Culture Preservation and Development has been allocated 14.4 percent (K43.2 million) with Management and Support Services being allocated 7.2 percent (K21.7 million).

**HEAD 68 MINISTRY OF TOURISM AND ARTS****BUDGET PROGRAMMES****Programme 2107 : Management and Support Services****Programme Objective**

*To facilitate, support and coordinate effective delivery of the Ministry's mandate and functions.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>12,798,954</b> |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 12,798,954        |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>8,071,326</b>  |
| 02 General Operations                         | -           | -           | -           | -            | 8,071,326         |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>257,600</b>    |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 257,600           |
| <b>05 Liabilities</b>                         | -           | -           | -           | -            | <b>525,000</b>    |
| 01 Outstanding Bills                          | -           | -           | -           | -            | 525,000           |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>21,652,880</b> |

\* Budget Expenditure as at 30th June 2020

The total budget allocation under Management and Support Services amounts to K21.7 million. Of this amount, K12.8 million will cater for payment of personal emoluments, K8 million will be targeted towards the use of goods and services, K257,600 will be used towards the acquisition of assets and K525,000 for payment of liabilities.

**HEAD 68 MINISTRY OF TOURISM AND ARTS**

Programme 2107 : Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>2107 Management and Support Services</b>                   |             |             |             |              | <b>21,652,880</b> |
| 7001 Executive Office Management                              | -           | -           | -           | -            | 1,500,000         |
| 7002 Human Resources Management and Administration            | -           | -           | -           | -            | 9,822,925         |
| 7004 Financial Management - Accounting                        | -           | -           | -           | -            | 4,571,390         |
| 7006 Financial Management - Auditing                          | -           | -           | -           | -            | 700,516           |
| 7008 Planning, Policy Coordination and Information Management | -           | -           | -           | -            | 4,339,181         |
| 7009 Procurement and Supplies                                 | -           | -           | -           | -            | 401,300           |
| 7027 Legal Services   | -           | -           | -           | -            | 317,568           |
| <b>Programme Total</b>  | -           | -           | -           | -            | <b>21,652,880</b> |

\* Budget Expenditure as at 30th June 2020

The budget allocation under Management and Support Services will support human resource management and administration, general operations, public service capacity building and other support services of the Ministry.



**HEAD 68 MINISTRY OF TOURISM AND ARTS**

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## HEAD 68 MINISTRY OF TOURISM AND ARTS

## Programme: 2107 Management and Support Services

Table 6: Programme Outputs

| Key Output and Output Indicator                          | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Policies produced</b>                                 |        |        |        |         |        |
| 01 Number of policies facilitated                        | -      | -      | -      | -       | 2      |
| <b>Policy Implementation</b>                             |        |        |        |         |        |
| 01 Number of policies implemented                        | -      | -      | 2      | -       | 2      |
| <b>Management and development of Human Resource</b>      |        |        |        |         |        |
| 01 Proportion of personnel related arrears liquidated    | -      | -      | -      | -       | 4      |
| 02 Number of officers trained according to Training Plan | -      | -      | 4      | -       | 4      |
| 03 Number of staff welfare programs facilitated          | -      | -      | 2      | -       | 2      |
| 04 Number of planned capacity building programmes        | -      | -      | 4      | -       | 4      |
| 05 Proportion of personnel related arrears liquidated    | -      | -      | 20     | -       | 20     |
| 06 Number officers trained according to Training Plan    | -      | -      | 2      | -       | 2      |
| 07 Number of staff welfare programs facilitated          | -      | -      | 4      | -       | 4      |
| 08 Number of planned capacity building programmes        | -      | -      | 1      | 1       | 1      |
| <b>Financial Management and Accounting</b>               |        |        |        |         |        |
| 01 Financial statements prepared annually                | 2      | 2      | 2      | 2       | 2      |
| 02 Budget tracking and expenditure monitored             | 12     | 12     | 12     | -       | 12     |
| 03 Proportion of debt liquidated                         | 20     | 20     | 40     | -       | 40     |
| 04 Financial reports prepared and submitted quarterly    | 4      | 4      | 4      | 4       | 4      |
| 06 Institutional financial statements prepared timely    | -      | -      | 2      | -       | 2      |
| 07 Budget preparation and Expenditure monitoring         | -      | -      | 12     | -       | 12     |
| 08 Proportion of debt liquidated                         | -      | -      | 40     | -       | 40     |
| 09 Financial reports submitted                           | -      | -      | 4      | -       | 4      |
| 10 Total MPSA revenue received                           | -      | -      | 12     | -       | 12     |
| <b>Financial controls put in place</b>                   |        |        |        |         |        |
| 01 Number of audit reports produced                      | 8      | 8      | 8      | -       | 8      |
| 02 Proportion of qualified audit queries addressed       | 4      | -      | 4      | -       | 4      |
| 03 Quarterly internal audits conducted                   | -      | -      | 2      | -       | 2      |
| 04 Number of audit reports produced                      | 13     | 13     | 13     | 9       | 13     |
| 05 Proportion of qualified audit queries addressed       | 4      | 4      | 4      | -       | 4      |
| 06 Quaterly internal audits conducted                    | 3      | 3      | 3      | 2       | 3      |

**HEAD 68 MINISTRY OF TOURISM AND ARTS**

|  |   |   |   |   |   |
|--|---|---|---|---|---|
| <b>Policies and legislation facilitated</b>      |   |   |   |   |   |
| 01 Number of policies reviewed                   | 1 | 1 | 1 | 1 | 1 |
| 02 Number of pieces of legislations reviewed     | 2 | 2 | 2 | 1 | 2 |
| 03 Number of legislation submitted for enactment | 1 | 1 | 1 | 1 | 1 |
| 04 Number of programmes monitored                | 3 | 2 | 4 | 1 | 5 |
| 05 Strategic plan in place                       | 1 | 1 | - | - | 1 |
| 06 Management Information System functional      | 1 | 1 | 1 | 1 | 2 |
| <b>Goods and Services procured</b>               |   |   |   |   |   |
| 01 Annual procurement plan in place              | 1 | 1 | 1 | - | 1 |

**Executive Authority:** Minister of Tourism and Arts

**Controlling Officer:** Permanent Secretary, Ministry of Tourism and Arts

\* Output Produced as at 30th June 2020

In order for the Ministry to operate smoothly, it will carry out support services, capacity building and policy and planning programmes. Notable interventions under this programme will involve the implementation of the Ministries strategic vision, development and management of human resource, facilitate prudent management of financial resources, internal control services in order to ensure transparency and accountability in the application of public resources. Under the programme, monitoring of tourism and wildlife programmes will be undertaken to ensure achievement of targets. Furthermore, provision of legal advice and opinion on legal matters and representation of the Ministry in both criminal and civil matters will be facilitated.

## HEAD 68 MINISTRY OF TOURISM AND ARTS

## BUDGET PROGRAMMES

## Programme 2127 : Wildlife Conservation and Management

## Programme Objective

To strengthen wildlife conservation and management

Table 4: Programme Budget Allocation by Economic Classification

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|-------------------------------------|-------------|-------------|-------------|--------------|--------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>124,175,758</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 124,175,758        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>5,277,234</b>   |
| 02 General Operations               | -           | -           | -           | -            | 5,277,234          |
| <b>03 Transfers and Subsidies</b>   | -           | -           | -           | -            | <b>38,151,251</b>  |
| 01 Transfers                        | -           | -           | -           | -            | 38,151,251         |
| <b>05 Liabilities</b>               | -           | -           | -           | -            | <b>400,000</b>     |
| 01 Outstanding Bills                | -           | -           | -           | -            | 400,000            |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>168,004,243</b> |

\* Budget Expenditure as at 30th June 2020

The total budget for Wildlife Conservation and Management programme amounts to K168 million. Of this amount, K124.2 million will cater for the payment of personal emoluments while K5.3 million will cater for the use of goods and services, K38.2 million will serve as grants to Community Resource Boards and Area Management Units while K400,000 will be utilised for the payment of liabilities.

## Programme 2127 : Wildlife Conservation and Management

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                           | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|--|-------------|-------------|-------------|--------------|--------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>2127 Wildlife Conservation and Management</b> |             |             |             |              | <b>168,004,243</b> |
| 7001 Wildlife Conservation and Management        | -           | -           | -           | -            | 168,004,243        |
| <b>Programme Total</b>                           | -           | -           | -           | -            | <b>168,004,243</b> |

\* Budget Expenditure as at 30th June 2020

An amount of K168 million has been allocated to Wildlife Conservation and Management to manage, conserve and protect National Parks, bird and wildlife sanctuaries and Game Management Areas. Under the programme, local communities will be engaged in the management of Game Management Areas in order to facilitate their economic and social well-being. Some of the key tasks and operations will include patrols and restocking of protected areas, infrastructure development and preparation of management plans.

**HEAD 68 MINISTRY OF TOURISM AND ARTS**

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**HEAD 68 MINISTRY OF TOURISM AND ARTS****Programme: 2127 Wildlife Conservation and Management****Table 6: Programme Outputs**

| Key Output and Output Indicator  | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Wildlife habitat Protected</b>  |        |        |        |         |        |
| 01 Proportion of hectarge protected  | -      | -      | 6,115  | -       | 61,121 |
| 02 Number of ecological reports produced   | -      | -      | -      | -       | 61,236 |
| 03 Number of private wildlife estates facilitated                                      | -      | -      | -      | -       | 16     |
| <b>Strategic Species Restocked</b>   |        |        |        |         |        |
| 01 Percentage change in indicator species  | 2      | -      | -      | -       | 4      |
| 02 Number of species translocated to protected areas                                   | -      | -      | -      | -       | 1      |
| 04 Number of surveys succesfully/research conducted                                    | -      | -      | -      | -       | 1      |
| <b>Wildlife tourism sites developed, maintained and marketed</b>                       |        |        |        |         |        |
| 01 Number of sites maintained and monitored  | -      | -      | -      | -       | 22     |
| 02 Number of tourism products developed and marketed                                   | -      | -      | 5      | -       | 6      |
| 03 Number of licences ,permits and invoices issued                                     | -      | -      | 1,150  | -       | 1,200  |
| 04 Number of new private wildlife estates  | -      | -      | 18     | -       | 20     |
| <b>Wildlife tourism and management support infrastructure developed and maintained</b> |        |        |        |         |        |
| 01 'Number of Wildlife tourism infrastructure  | -      | -      | -      | -       | 8      |
| 02 Number of housing Units rehabilitated   | -      | -      | -      | -       | 1      |
| 03 Number of offices rehabilitated   | -      | -      | -      | -       | 1      |
| 04 Number of roads in protected areas facilitated                                      | -      | -      | -      | -       | 7      |
| <b>Wildlife ground staff and Community Resource Board trained.</b>                     |        |        |        |         |        |
| 01 Number of Community Resource Boards formed  | 6      | -      | -      | -       | 14     |
| 02 Number of Community Resource Boards trained   | -      | -      | 6      | -       | 14     |
| 03 Number of Wildlife Police Officers trained  | -      | -      | -      | -       | 300    |

**Executive Authority:** Minister of Tourism and Arts

**Controlling Officer:** Permanent Secretary, Ministry of Tourism and Arts

\* Output Produced as at 30th June 2020

**HEAD 68 MINISTRY OF TOURISM AND ARTS**

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This programme will facilitate the conservation of wildlife in protected areas encompassing both National Parks and Game Management Areas. Wildlife and its biodiversity will be secured in accordance with law enforcement regulations through intensified patrols and surveillance aimed at rebuffing human encroachment and poaching activities in protected areas. The programme will also undertake restocking of species to improve wildlife population, reinforce civic awareness on the importance of wildlife conservation through facilitation of community involvement in wildlife conservation and mitigation of human-wildlife conflicts. Development of tourism sites to promote tourism activities in National Parks and training of Wildlife Police Officers and community scouts in law enforcement will also be facilitated.

**HEAD 68 MINISTRY OF TOURISM AND ARTS****BUDGET PROGRAMMES****Programme 2128 : Tourism Development and Promotion****Programme Objective**

*To facilitate the development of tourism attractions such as hotels and lodges and to enhance skills in the tourism sector and to market Zambia as a tourism destination of choice.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>21,666,329</b> |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 21,666,329        |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>16,597,659</b> |
| 02 General Operations                         | -           | -           | -           | -            | 16,597,659        |
| <b>03 Transfers and Subsidies</b>             | -           | -           | -           | -            | <b>25,625,559</b> |
| 01 Transfers                                  | -           | -           | -           | -            | 25,615,559        |
| 04 Zambia Tourism Agency                      | -           | -           | -           | -            | 16,756,957        |
| 05 Hostels Board of Management                | -           | -           | -           | -            | 2,431,174         |
| 06 Tourism Skills and Hospitality Development | -           | -           | -           | -            | 4,820,978         |
| 03 Contributions to Organisations             | -           | -           | -           | -            | 10,000            |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>3,832,593</b>  |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 3,832,593         |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>67,722,140</b> |

\* Budget Expenditure as at 30th June 2020

The total budget for the Tourism Development and Promotion programme amounts to K67.7 million. Of this amount, K21.7 million will cater for payment of personal emoluments while K16.6 million will cater for the use of goods and services, K25.6 million will serve as grants to Grant Aided Institutions such as Zambia Tourism Agency (ZTA), Zambia Institute for Tourism and Hospitality Studies (ZITHS) and Hostels Board of Management (HBM) while K3.8 million has been allocated for capital expenditure on infrastructural works to Kwacha House, Maramba and Kapata Cultural Villages.



**HEAD 68 MINISTRY OF TOURISM AND ARTS**

Programme 2128 : Tourism Development and Promotion

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                        | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>2128 Tourism Development and Promotion</b> |             |             |             |              | <b>67,722,140</b> |
| 8001 Tourism Development and Promotion        | -           | -           | -           | -            | 67,722,140        |
| <b>Programme Total</b>                        | -           | -           | -           |              | <b>67,722,140</b> |

\* Budget Expenditure as at 30th June 2020

An amount of K67.7 million has been allocated to Tourism Development and Promotion to conduct research and product diversification in tourism, formulate, review and implementation of tourism policies and legislation, develop, disseminate and enforce the code of ethics and regulations in tourism and to facilitate training in tourism.

## HEAD 68 MINISTRY OF TOURISM AND ARTS

## Programme: 2128 Tourism Development and Promotion

Table 6: Programme Outputs

| Key Output and Output Indicator  | 2019      |           | 2020      |         | 2021      |
|--|-----------|-----------|-----------|---------|-----------|
|  | Target    | Actual    | Target    | Actual* | Target    |
| <b>Tourist attractions identified and developed</b>                          |           |           |           |         |           |
| 01 Number of Tourism products developed                                      | 2         | 2         | 2         | 1       | 3         |
| <b>Private and other tourism infrastructure facilitated and regulated</b>    |           |           |           |         |           |
| 01 Number of projects undertaken from the fund                               | 5         | 4         | 300       | 1       | 3         |
| <b>Tourism research projects conducted</b>                                   |           |           |           |         |           |
| 01 Number of tourism researches conducted                                    | 2         | 2         | 2         | -       | 1         |
| <b>Government Hotels and other Tourism ventures developed and maintained</b> |           |           |           |         |           |
| 01 Number of students trained  | -         | -         | 500       | -       | 500       |
| <b>Tourist arrivals increased</b>  |           |           |           |         |           |
| 01 Number of international tourist arrivals                                  | 1,113,000 | 1,266,427 | 1,190,910 | 500,000 | 1,290,000 |
| 02 Number of domestic tourists   | -         | -         | 330,883   | -       | 330,883   |
| 03 Number of accommodation establishment graded                              | -         | -         | 400       | -       | 400       |
| <b>Hospitality Industry Personnel trained and upgraded</b>                   |           |           |           |         |           |
| 01 Number of students trained  | -         | -         | 500       | -       | 500       |

Executive Authority: Minister of Tourism and Arts

Controlling Officer: Permanent Secretary, Ministry of Tourism and Arts

\* Output Produced as at 30th June 2020

This programme will facilitate development and diversification of tourism attractions, increase demand for Zambia as a tourism destination of choice to enhance international tourist arrivals to 1.3 million in 2021 and increase the average length of stay. In addition, the programme includes regulation of the tourism and hospitality industry to ensure that minimum standards are adhered to by establishments not only for the destination to remain attractive but also to enhance competitiveness in the sector.

**HEAD 68 MINISTRY OF TOURISM AND ARTS****BUDGET PROGRAMMES****Programme 2129 : Arts and Culture Preservation and Development****Programme Objective***To preserve and promote cultural and natural heritage***Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                      | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>                | -           | -           | -           | -            | <b>2,690,426</b>  |
| 01 Salaries and Wages                        | -           | -           | -           | -            | 2,690,426         |
| <b>02 Use of Goods and Services</b>          | -           | -           | -           | -            | <b>3,415,447</b>  |
| 02 General Operations                        | -           | -           | -           | -            | 3,415,447         |
| <b>03 Transfers and Subsidies</b>            | -           | -           | -           | -            | <b>37,129,298</b> |
| 01 Transfers                                 | -           | -           | -           | -            | 37,129,298        |
| 05 National Museum Board                     | -           | -           | -           | -            | 20,966,917        |
| 06 National Arts Council                     | -           | -           | -           | -            | 2,733,927         |
| 07 National Heritage Conservation Commission | -           | -           | -           | -            | 13,428,454        |
| <b>Programme Total</b>                       | <b>-</b>    | <b>-</b>    | <b>-</b>    | <b>-</b>     | <b>43,235,171</b> |

\* Budget Expenditure as at 30th June 2020

The total budget for Arts and Culture Preservation and Development programme amounts to K 43.2 million. Of this amount, K2.7 million will cater for payment of personal emoluments while K3.4 million will cater for the use of goods and services and K37.1 million will cater for transfers and subsidies to Grant Aided institutions namely; National Museums Board, National Heritage Conservation Commission and National Arts Council.

**Programme 2129 : Arts and Culture Preservation and Development****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                                    | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>2129 Arts and Culture Preservation and Development</b> |             |             |             |              | <b>43,235,171</b> |
| 9001 Arts and Culture Preservation and Services           | -           | -           | -           | -            | 43,235,171        |
| <b>Programme Total</b>                                    | <b>-</b>    | <b>-</b>    | <b>-</b>    | <b>-</b>     | <b>43,235,171</b> |

\* Budget Expenditure as at 30th June 2020

An amount of K43.2 million has been allocated to Arts and Culture Preservation and Development to facilitate the review, formulation and implementation of arts and culture policies and legislation. The programme will also strive to ensure the safeguarding of Zambia's folklore, tangible and intangible cultural heritage through promoting standards of total care and handling of museum exhibitions, support to cultural villages, hosting of cultural and musical festivals.

## HEAD 68 MINISTRY OF TOURISM AND ARTS

## Programme: 2129 Arts and Culture Preservation and Development

Table 6: Programme Outputs

| Key Output and Output Indicator   | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Heritage sites identified and preserved</b>  |        |        |        |         |        |
| 01 Number of active heritage sites maintained   | 8      | 9      | 1      | 1       | 1      |
| <b>Music, creative industry, cultural dances, and artistic talents promoted and preserved</b> |        |        |        |         |        |
| 01 Number of cultural centers promoted  | 4      | 4      | 4      | 4       | 4      |
| 02 Number of music and fairs hosted   | 2      | 2      | 2      | 1       | 2      |
| <b>Museums, Cultural villages and centres developed and maintained</b>                        |        |        |        |         |        |
| 01 Number of artifacts collected  | -      | -      | -      | -       | 1      |
| <b>Music and cultural fairs hosted</b>  |        |        |        |         |        |
| 01 Number of music and fairs hosted   | 2      | 2      | 3      | -       | 3      |
| <b>Artifacts collected and deposited into Museums</b>   |        |        |        |         |        |
| 01 Number of artifacts collected and deposited  | 1      | 1      | 1      | 1       | 1      |

Executive Authority: Minister of Tourism and Arts

Controlling Officer: Permanent Secretary, Ministry of Tourism and Arts

\* Output Produced as at 30th June 2020

This programme aims at preserving the country's rich cultural and natural heritage for Zambia to have a unique identity among other nations. The programme will also foster the development of the country's cultural and natural heritage for the purpose of tourism product diversification which adds to the tourist length of stay in the country. Specific interventions under this programme include, development of amenities such as heritage sites, development of museums, cultural villages, monuments, mausoleums, collection and storage of artefacts for tourism purposes. The programme will promote creativity in the arts and culture sub-sector in various forms such as crafts, music, traditional cuisines, dances and games in order to create jobs in the sector

Head Total:

-

-

300,614,434

## HEAD 68 MINISTRY OF TOURISM AND ARTS

## Annex I: Outputs by Geographic Location

| Geographic Location | Key Outputs and Outputs Indicator   | MTEF Output Target |       |       |
|---------------------|---|--------------------|-------|-------|
|                     |   | 2021               | 2022  | 2022  |
| LUSAKA PROVINCE     | <b>01 Financial controls put in place</b>                                       |                    |       |       |
|                     | 1 Number of audit reports produced  | 8                  | 8     | 8     |
|                     | 2 Proportion of qualified audit queries addressed                               | 4                  | 4     | 4     |
|                     | 3 Quarterly internal audits conducted   | 2                  | 2     | 2     |
|                     | 4 Number of audit reports produced  | 13                 | 13    | 13    |
|                     | 5 Proportion of qualified audit queries addressed                               | 4                  | 4     | 4     |
|                     | 6 Quaterly internal audits conducted  | 3                  | 3     | 3     |
|                     | 7 Budget preparation and Expenditure monitoring                                 | 12                 | 12    | 12    |
|                     | 8 Proportion of debt liquidated   | 40                 | 40    | 40    |
|                     | 9 Financial reports submitted   | 4                  | 4     | 4     |
|                     | 10 Total MPSA revenue receipted   | 12                 | 12    | 12    |
|                     | <b>02 Private and other tourism infrastructure facilitated and regulated</b>    |                    |       |       |
|                     | 1 Number of policies implemented  | 2                  | 2     | 2     |
|                     | 2 Number of species translocated to protected areas                             | 1                  | 1     | 1     |
|                     | 4 Number of surveys succesfully/research conducted                              | 1                  | 1     | 1     |
|                     | <b>03 Museums, Cultural villages and centres developed and maintained</b>       |                    |       |       |
|                     | 1 Number of new concession agreements signed                                    | 14                 | 14    | 14    |
|                     | 2 Number of tourism products developed and marketed                             | 6                  | 7     | 8     |
|                     | 3 Number of licences ,permits and invoices issued                               | 1,200              | 2,000 | 3,500 |
|                     | 4 Number of new private wildlife estates  | 20                 | 20    | 25    |
|                     | <b>04 Government Hotels and other Tourism ventures developed and maintained</b> |                    |       |       |
|                     | 1 'Number of Wildlife tourism infrastructure                                    | 8                  | 8     | 8     |
|                     | 2 Number of housing Units rehabilitated   | 1                  | 1     | 1     |
|                     | 3 Number of offices rehabilitated   | 1                  | 1     | 1     |
|                     | 4 Number of roads in protected areas facilitated                                | 7                  | 7     | 7     |
|                     | <b>05 Tourist arrivals increased</b>  |                    |       |       |
|                     | 1 Number of Community Resource Boards formed                                    | 6                  | 6     | 6     |
|                     | 2 Number of Community Resource Boards trained                                   | 6                  | 13    | 14    |
|                     | 3 Number of Wildlife Police Officers trained                                    | 300                | 300   | 300   |
|                     | <b>06 Hospitality Industry Personnel trained and upgraded</b>                   |                    |       |       |
|                     | 1 Number of students trained  | 500                | 600   | 700   |

**HEAD 76 MINISTRY OF YOUTH, SPORT AND CHILD DEVELOPMENT****1.0 MANDATE**

Formulate, coordinate, implement, monitor and evaluate policies and programmes in youth, sport and child development. This is in accordance with the Constitution of Zambia and as provided for in the Government Gazette Notice No. 836 of 2016.

**2.0 STRATEGY**

The Ministry will contribute to the empowerment of youths through vocational and life skills training to the youth in various youth resource centers across the country, provision of tools and equipment for the Youth Resource centers, provision of start-up kits to graduates and youth innovators as well as provide ICT equipment to youth groups to engage in ICT businesses.

In addition, in order to resettle youths at youth resettlement schemes, rehabilitate and reintegrate street and vulnerable children, the Ministry will empower families of street and vulnerable children with start-up capital and related mentorship. It will also undertake advocacy programmes on child welfare matters countrywide in order to ensure that children thrive and reach their full potential.

In order to promote and coordinate sports for all especially the youth, women and people living with disabilities the Ministry will facilitate participation of various sports disciplines in local, regional and international games.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK****Cluster : 01 Economic Diversification and Job Creation**

*Outcome : 01 A Diversified and Export-Oriented Agriculture Sector*

*Strategy : 04 Promote diversification within the agriculture sector*

*Outcome : 08 Enhanced Information and Communication Technology*

*Strategy : 02 Improve ICT infrastructure for service delivery*

*Outcome : 09 Enhanced Decent Job Opportunities in the Economy*

*Strategy : 02 Facilitate micro, small and medium enterprise development*

*Strategy : 04 Increase employment opportunities in rural areas*

**Cluster : 02 Poverty and Vulnerability Reduction**

*Outcome : 01 Enhanced Welfare and Livelihoods of the Poor and Vulnerable*

*Strategy : 01 Strengthen coordination of social protection systems*

*Strategy : 02 Improve coverage and targeting of social protection programmes*

**Cluster : 04 Enhancing Human Development**

*Outcome : 01 Improved Health and Health Related Services*

*Strategy : 01 Strengthen public health programmes*

*Outcome : 02 Improved Education and Skills Development*

*Strategy : 01 Enhance access to quality, equitable and inclusive education*

*Strategy : 02 Enhance access to skills training*

**Cluster : 05 Creating a Conducive Governance Environment for a Diversified and Inclusive Economy**

*Outcome : 01 Improved Policy Environment*

*Strategy : 01 Reform and re-establish inclusive consultative structures*

*Strategy : 04 Enhance national data and information systems*

*Outcome : 02 Improved Transparency and Accountability*

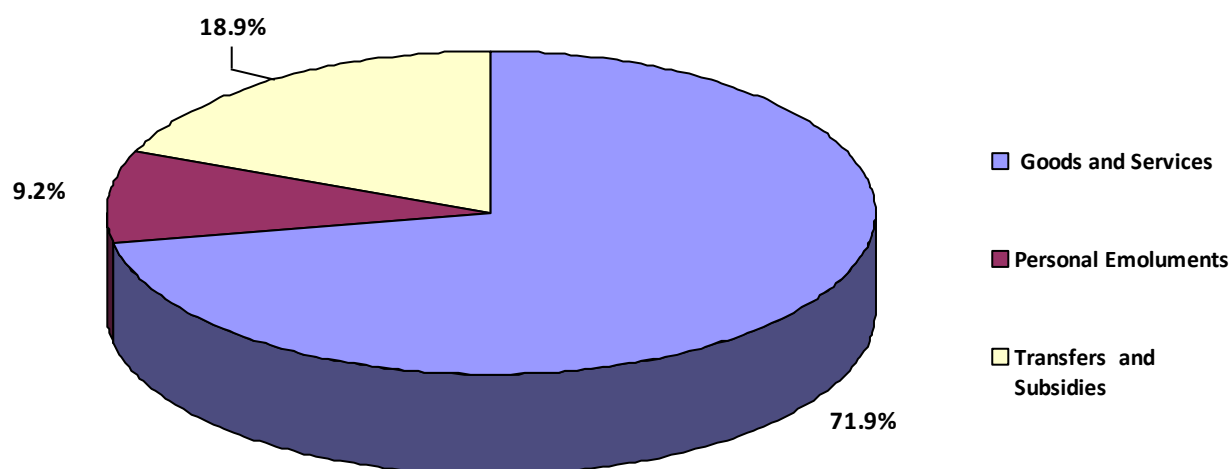
*Strategy : 01 Strengthen transparency and accountability mechanisms*

**HEAD 76 MINISTRY OF YOUTH, SPORT AND CHILD DEVELOPMENT****4.0 BUDGET SUMMARY**

The Ministry of Youth, Sport and Child Development will embark on pursuing the objectives and targets set out in the Seventh National Development Plan (7NDP) and the Ministry's Strategic Plan through the implementation of four (4) key programmes namely Youth Development, Child Welfare and Development, Sport Management and Development as well as Management and Support Services. The total estimates of expenditure for the Ministry has increased from K57.2 million in 2020 to K181.7 million in 2021 representing a percentage increase.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 16,696,672               |
| 22 | Goods and Services      | -                        | -                        | 130,656,200              |
| 26 | Transfers and Subsidies | -                        | -                        | 34,427,539               |
|    | <b>Head Total</b>       | -                        | -                        | <b>181,780,411</b>       |

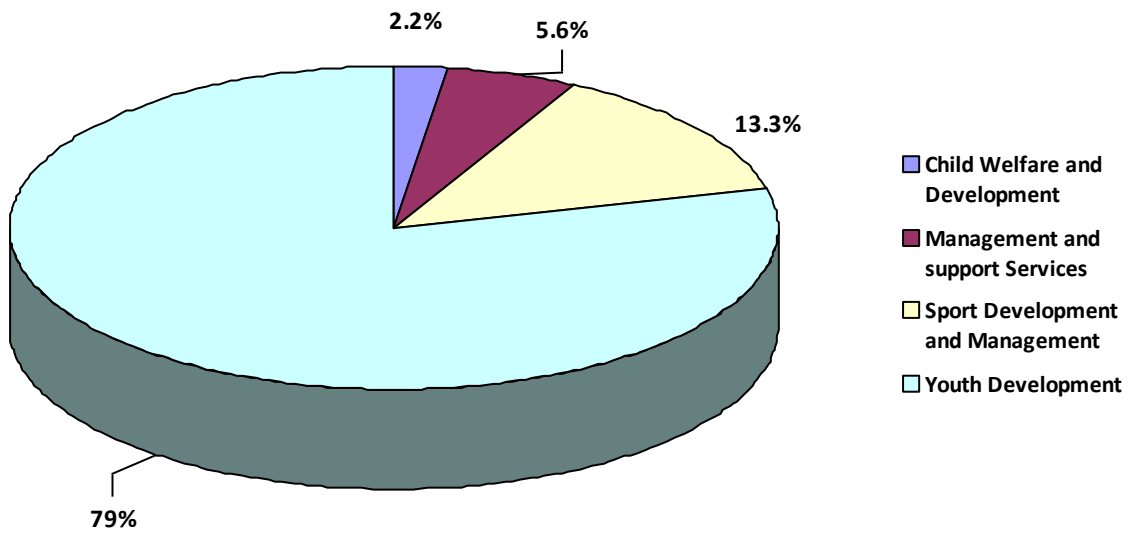
**Figure 1: Budget Allocation by Economic Classification**

The summary budget estimates by economic classification reveals that 9.2 percent (K16.6 million) of the total budget has been allocated towards payment of personal emoluments, 71.9 percent (K130.6 million) has been earmarked towards the use of goods and services while transfer and subsidies has been allocated 18.9 percent (K34.4 million).

**HEAD 76 MINISTRY OF YOUTH, SPORT AND CHILD DEVELOPMENT**

**Table:2 Budget Allocation by Programme**

| Code              | Programme                        | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|----------------------------------|-------------------------|-------------------------|--------------------------|
| 5511              | Youth Development                | -                       | -                       | 143,368,393              |
| 5512              | Child Welfare and Development    | -                       | -                       | 4,020,424                |
| 5513              | Sport Development and Management | -                       | -                       | 24,189,531               |
| 5599              | Management and support Services  | -                       | -                       | 10,202,063               |
| <b>Head Total</b> |                                  | -                       | -                       | <b>181,780,411</b>       |





**HEAD 76 MINISTRY OF YOUTH, SPORT AND CHILD DEVELOPMENT****Table 3: Budget Allocation by Programme and Sub-Programme**

| PROGRAMME/SUB-PROGRAMME                      | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|--|-------------|-------------|-------------|--------------|--------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimate           |
| <b>5511 Youth Development</b>                | -           | -           | -           | -            | <b>143,368,393</b> |
| 1001 Youth Skills Development                | -           | -           | -           | -            | 6,755,569          |
| 1002 Youth Empowerment                       | -           | -           | -           | -            | 136,242,497        |
| 1003 Infrastructure Development              | -           | -           | -           | -            | 370,327            |
| <b>5512 Child Welfare and Development</b>    | -           | -           | -           | -            | <b>4,020,424</b>   |
| 2001 Child Welfare                           | -           | -           | -           | -            | 707,100            |
| 2002 Child Development                       | -           | -           | -           | -            | 3,263,324          |
| 2003 Infrastructure development              | -           | -           | -           | -            | 50,000             |
| <b>5513 Sport Development and Management</b> | -           | -           | -           | -            | <b>24,189,531</b>  |
| 3001 Sports development                      | -           | -           | -           | -            | 8,310,953          |
| 3002 Regional and International games        | -           | -           | -           | -            | 15,527,000         |
| 3003 Sport Management                        | -           | -           | -           | -            | 351,578            |
| <b>5599 Management and support Services</b>  | -           | -           | -           | -            | <b>10,202,063</b>  |
| 9001 Executive Office Management             | -           | -           | -           | -            | 398,001            |
| 9002 Human Resources and Administration      | -           | -           | -           | -            | 8,558,300          |
| 9003 Financial Management - Accounting       | -           | -           | -           | -            | 409,400            |
| 9004 Audit Management                        | -           | -           | -           | -            | 156,257            |
| 9005 Procurement Management                  | -           | -           | -           | -            | 105,300            |
| 9006 Policy and Planning                     | -           | -           | -           | -            | 333,805            |
| 9007 Information Management                  | -           | -           | -           | -            | 151,000            |
| 9008 Research, Monitoring and Evaluation     | -           | -           | -           | -            | 90,000             |
| <b>Head Total</b>                            | -           | -           | -           | -            | <b>181,780,411</b> |

\* Budget Expenditure as at 30th June 2020

The above table by programme and sub-programme shows that Youth Development programme has been allocated 78.9 percent (K143.3 million) representing the largest share of the budget of this head. The remaining 13.3 percent has been allocated to Sport Development and Management (K24.1 million), Management and Support Services 5.6 percent (K10.2 million) and Child Welfare and Development 2.2 percent (K10.2 million). The larger portion of the resources will be used on the empowerment of the youth to improve their livelihood, the co-ordination of youth organizations, youth entrepreneurship, youth policy and youth skills development. This will in turn enhance human development in line with the Seventh National Development Plan.

**HEAD 76 MINISTRY OF YOUTH, SPORT AND CHILD DEVELOPMENT****BUDGET PROGRAMMES****Programme 5511 : Youth Development****Programme Objective**

*To ensure opportunities for empowerment of the youth in order to improve their livelihoods and contribution to national development*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|--|-------------|-------------|-------------|--------------|--------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>01 Personal Emoluments</b>            | -           | -           | -           | -            | <b>5,146,501</b>   |
| <b>01 Salaries and Wages</b>             | -           | -           | -           | -            | 5,146,501          |
| <b>02 Use of Goods and Services</b>      | -           | -           | -           | -            | <b>110,809,880</b> |
| <b>02 General Operations</b>             | -           | -           | -           | -            | 110,809,880        |
| <b>03 Transfers and Subsidies</b>        | -           | -           | -           | -            | <b>27,412,012</b>  |
| <b>01 Transfers</b>                      | -           | -           | -           | -            | 27,412,012         |
| 03 Association Girls Brigade of Zambia   | -           | -           | -           | -            | 47,663             |
| 04 Boys Scouts Association               | -           | -           | -           | -            | 47,663             |
| 05 Boys Brigade of Zambia                | -           | -           | -           | -            | 47,663             |
| 06 Chinsali Youth Resource Centre        | -           | -           | -           | -            | 152,521            |
| 07 Chisangwa Youth Resource Centre       | -           | -           | -           | -            | 123,923            |
| 08 Chiyota Youth Resource Centre         | -           | -           | -           | -            | 147,754            |
| 09 Girl Guides Association               | -           | -           | -           | -            | 47,663             |
| 10 Kalingalinga Youth Resource Centre    | -           | -           | -           | -            | 195,417            |
| 11 Kaoma Youth Resource Centre           | -           | -           | -           | -            | 147,754            |
| 12 Katembula Youth Resource Centre       | -           | -           | -           | -            | 66,728             |
| 13 King George VI National Youth College | -           | -           | -           | -            | 409,899            |
| 14 Luwingu Youth Resource Centre         | -           | -           | -           | -            | 76,260             |
| 15 Manyinga Youth Resource Centre        | -           | -           | -           | -            | 152,521            |
| 16 Mbabala Youth Resource Centre         | -           | -           | -           | -            | 152,521            |
| 17 Mpika Youth Resource Centre           | -           | -           | -           | -            | 152,521            |
| 18 Mufumbwe Youth Resource Centre        | -           | -           | -           | -            | 152,521            |
| 19 Mukwela Youth Resource Centre         | -           | -           | -           | -            | 152,521            |
| 20 Mumbwa Youth Resource Centre          | -           | -           | -           | -            | 152,521            |
| 21 National Youth Development Centre     | -           | -           | -           | -            | 2,654,803          |
| 22 Samfya Youth Resource Centre          | -           | -           | -           | -            | 152,521            |

**HEAD 76 MINISTRY OF YOUTH, SPORT AND CHILD DEVELOPMENT**

|   |   |   |   |   |                    |
|---|---|---|---|---|--------------------|
| 23 Zambezi Youth Resource Centre          | - | - | - | - | 57,195             |
| 24 Zangani Kachinga Youth Resource Centre | - | - | - | - | 147,754            |
| 25 Kwilimuna Youth Resource Centre        | - | - | - | - | 147,754            |
| 26 Kazungula Youth Resource Centre        | - | - | - | - | 147,754            |
| 27 Muoyo Youth Resource Centre            | - | - | - | - | 95,325             |
| 28 Chama Youth Resource Centre            | - | - | - | - | 95,325             |
| 29 Ngungu Youth Resource Centre           | - | - | - | - | 147,754            |
| 30 Mwinilunga Youth Resource Centre       | - | - | - | - | 152,521            |
| 31 Mwange Youth Resource Centre           | - | - | - | - | 162,053            |
| 32 Kafue Youth Resource Centre            | - | - | - | - | 152,521            |
| 33 Lukanga Resettlement Scheme            | - | - | - | - | 76,732             |
| <b>Programme Total</b>                    | - | - | - | - | <b>143,368,393</b> |

\* Budget Expenditure as at 30th June 2020

The total budget for Youth development programme amounts to K143.3 million, K5.1 million will cater for payment of personal emoluments while K110.5 million will cater for the use of goods and services and K27.7 million will fall under transfer and Subsidies

**HEAD 76 MINISTRY OF YOUTH, SPORT AND CHILD DEVELOPMENT**

Programme 5511 : Youth Development

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME          | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|---------------------------------|-------------|-------------|-------------|--------------|--------------------|
|                                 | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>5511 Youth Development</b>   |             |             |             |              | <b>143,368,393</b> |
| 1001 Youth Skills Development   | -           | -           | -           | -            | 6,755,569          |
| 1002 Youth Empowerment          | -           | -           | -           | -            | 136,242,497        |
| 1003 Infrastructure Development | -           | -           | -           | -            | 370,327            |
| <b>Programme Total</b>          | -           | -           | -           |              | <b>143,368,393</b> |

\* Budget Expenditure as at 30th June 2020

Under Youth Development, K143.3 has been allocated to coordinate the implementation of the 2015 National Youth Policy and the Action Plan for Youth Empowerment which outlines short, medium- and long-term strategies for the empowerment of young people. However, focus will also be on the launched Multi-sectoral Youth Empowerment Programme, which seeks to empower youths in different sectors of the economy.

In the 2021, the Ministry will focus on providing skills training to out of school youth in vocational and life skills through the Twenty-Five (25) operational Youth Resource Centers. The Ministry targets to train 3,000 youth in vocational and life skills. Further, the Ministry aims to complete the construction and fully equipped Kafue, Chililabombwe and Kwilimina Youth Resource Centers. In addition, the Ministry will target to resettle 20 youths at Lukanga Youth Resettlement Scheme as well as continue to supervise and inspect the activities by the youth resettled at Mwange and Lukanga Youth Resettlement Schemes.

With regard to empowerment of youth through various youth empowerment programmes, the Ministry targets to empower 1,000 youth through various empowerment programmes. Priority will be given to the youth graduating from Youth Resource centers. In addition, the Ministry will target enhance the recoveries of loans disbursed to the beneficiaries in previous years.

**HEAD 76 MINISTRY OF YOUTH, SPORT AND CHILD DEVELOPMENT****Programme: 5511 Youth Development****Table 6: Programme Outputs**

| Key Output and Output Indicator  | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Increased number of youth trained in vocational and life skills</b> |        |        |        |         |        |
| 01 Number of youth trained in life skills                              | 3,000  | 4,500  | 3,000  | 2,500   | 3,000  |
| 02 Number of youth empowered with start-up kits                        | -      | -      | 1,500  | -       | 1,000  |
| <b>Youth resettled in youth resettlement schemes</b>                   |        |        |        |         |        |
| 01 Number of youth resettled in resettlement schemes                   | 50     | 15     | 20     | -       | 20     |
| 02 Number of youth innovators empowered                                | -      | 10     | 50     | 10      | 50     |
| <b>Increased access to skills training centres</b>                     |        |        |        |         |        |
| 01 Number of youth skills centres constructed                          | 3      | -      | 3      | -       | 3      |

**Executive Authority:** Minister of Youth, Sport and Child Development**Controlling Officer:** Permanent Secretary, Ministry of Youth, Sport and Child Development

\* Output Produced as at 30th June 2020

In order to facilitate the development of the young people through various empowerment programmes, the Ministry will focus on providing skills training to out of school youth in vocational and life skills. This will be achieved through the Twenty-Five (25) operational Youth Resource Centres to improve their livelihoods and contribution to national development. In 2021, the Ministry targets to train 3,000 youth through the 25 youth resource centres. Further, the ministry will provide start-up kits to the best performing graduating youth from the youth resource centres. Ministry has maintained a target 20 youths to be resettled in resettlement schemes and 50 youth innovators to benefit under this programme because this target was not met in 2020 due to fiscal constraints. Furthermore, the Ministry will continue providing mentorship to the youth groups and cooperatives that were empowered during the previous years. The Ministry will also continue to facilitate the completion of the construction works of 3 youth resource centres.

**HEAD 76 MINISTRY OF YOUTH, SPORT AND CHILD DEVELOPMENT****BUDGET PROGRAMMES****Programme 5512 : Child Welfare and Development****Programme Objective**

*To promote the coordination of child survival, development and participation in order for children to thrive and reach their full potential.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                   | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>             | -           | -           | -           | -            | <b>2,335,722</b> |
| 01 Salaries and Wages                     | -           | -           | -           | -            | 2,335,722        |
| <b>02 Use of Goods and Services</b>       | -           | -           | -           | -            | <b>1,048,702</b> |
| 02 General Operations                     | -           | -           | -           | -            | 1,048,702        |
| <b>03 Transfers and Subsidies</b>         | -           | -           | -           | -            | <b>636,000</b>   |
| 01 Tranfers                               | -           | -           | -           | -            | 636,000          |
| 04 Mufulira Children's Home               | -           | -           | -           | -            | 252,000          |
| 05 Chikumbi Children's Home               | -           | -           | -           | -            | 241,600          |
| 06 Kimasala Reading and Recreation Centre | -           | -           | -           | -            | 142,400          |
| <b>Programme Total</b>                    | -           | -           | -           | -            | <b>4,020,424</b> |

\* Budget Expenditure as at 30th June 2020

The total budget for Child Welfare and Development programme amounts to K4 million, K2.3 million will cater for payment of personal emoluments while K1 million will cater for the use of goods and services and K636,000 will fall under transfer and Subsidies

**HEAD 76 MINISTRY OF YOUTH, SPORT AND CHILD DEVELOPMENT**

Programme 5512 : Child Welfare and Development

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                    | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>5512 Child Welfare and Development</b> |             |             |             |              | <b>4,020,424</b> |
| 2001 Child Welfare                        | -           | -           | -           | -            | 707,100          |
| 2002 Child Development                    | -           | -           | -           | -            | 3,263,324        |
| 2003 Infrastructure development           | -           | -           | -           | -            | 50,000           |
| <b>Programme Total</b>                    | -           | -           | -           |              | <b>4,020,424</b> |

\* Budget Expenditure as at 30th June 2020

Under Child Welfare Programme, K4 million has been allocated to coordinate and implement programmes and activities aimed at promoting and protecting the rights of children in the country. The programme of rehabilitation and reintegration for street children will be implemented through the provision of grants to the District Child Protection Committees DCPCs. The Committees will undertake the activities of mobilizing children on the street, rehabilitation and skills training, reintegration and empowerment of families of street children. In order to facilitate the coordination and implementation of promoting and protecting the rights of children, rehabilitation and reintegration of street children, the Ministry will continue coordinating advocacy programmes on the rights of children. This will be implemented through sensitization meetings and commemoration of Children Mark Days such as the International Children's Day of Broadcasting, the Day of the African Child and the International Day for the Girl Child.

**HEAD 76 MINISTRY OF YOUTH, SPORT AND CHILD DEVELOPMENT**

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**HEAD 76 MINISTRY OF YOUTH, SPORT AND CHILD DEVELOPMENT****Programme: 5512 Child Welfare and Development****Table 6: Programme Outputs**

| Key Output and Output Indicator   | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Street children rehabilitated and reintegrated</b>                             |        |        |        |         |        |
| 01 Number of children rehabilitated and reintegrated                              | 1,400  | 400    | 1,400  | 400     | 500    |
| <b>Child care facilities supported</b>  |        |        |        |         |        |
| 01 Number of Child Care Facilities supported                                      | 30     | 10     | 15     | 20      | 15     |
| <b>Government policies and standards adherenced to by Child Care Institutions</b> |        |        |        |         |        |
| 01 Proportion of adherence by Child Care Institutions                             | -      | -      | 1      | 1       | 1      |
| <b>Violation of children's rights reduced</b>                                     |        |        |        |         |        |
| 01 Number in the violation of children's rights                                   | 10     | 2      | 5      | 2       | 10     |

**Executive Authority:** Minister of Youth, Sport and Child Development**Controlling Officer:** Permanent Secretary, Ministry of Youth, Sport and Child Development

\* Output Produced as at 30th June 2020

**HEAD 76 MINISTRY OF YOUTH, SPORT AND CHILD DEVELOPMENT**

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The Ministry will continue with the rehabilitation and reintegration programme through building capacity of staff in child care facilities and District Child Protection Committees. The Ministry will also facilitate the provision of grants to institutions caring for children and other partners such as the District Child Protection Committees. The families of children on street will also be trained and provided with start-up capital to ensure that they are better able to provide for the needs of children. Against the target of 1,400 in 2020, the Ministry in the first half of 2020 managed to rehabilitate and re integrate 313 boys and 87 girls. A target of 500 has been set for the year 2021, which is lower than the previous year due to the increase in social protection programmes targeting vulnerable children.

In order to increase provision of quality care to vulnerable children, the ministry will continue forging partnerships with childcare facilities by providing them with financial support so that they are better able care for children in their facilities. The Ministry will also build the capacity of staff in these facilities. In 2019 the Ministry supported 15 childcare facilities whilst in the first quarter of 2020 a total of 20 child care facilities were supported. The increase was due to the outbreak of the Covid-19 pandemic and the support that the ministry received from the cooperating partners and other well-wishers. This translated into more resources being given to child care facilities to cater for vulnerable children especially those from the streets.

In 2021, the Ministry will maintain support to 15 child care facilities this is with a view to maintain quality provision of care to vulnerable children. The ministry will continue to monitor child care institutions for compliance to government policies and guidelines, child rights fundamental principles and child safe guarding guidelines in the provision of services. Zambia is a state party to a number of Regional and International treaties and Agreements that are aimed at the promotion and protection of children rights. The ministry will undertake sensitization and capacity building to achieve a higher level of compliance. In 2019 the target was at 30 percent. The aim is to have a 60 percent adherence levels in 2021 compared to the 50% target in 2020. The minimal increase of 10 percent is for the purpose of consolidating the gains achieved so far. The ministry will continue to undertake sensitisation campaigns using popular theatre, electronic and print media in order to raise public awareness on children's rights. In 2019, the target was to undertake 10 advocacy awareness programmes on children's rights, of which only 2 were undertaken. In 2020, the target was to undertake 5, out of which 2 have been undertaken.

The Ministry also plans to undertake 10 awareness programmes in 2021 with the support of cooperating partners in the implementation of the National Response Plan on Violence against Children and the National Campaign Strategy on Ending Violence Against Children. The Ministry will rehabilitate 2 Child Care facilities in 2021. It should be noted that the Ministry has not undertaken any rehabilitation works since 2018 due to prioritisation of infrastructure rehabilitation works.

**HEAD 76 MINISTRY OF YOUTH, SPORT AND CHILD DEVELOPMENT****BUDGET PROGRAMMES****Programme 5513 : Sport Development and Management****Programme Objective**

*To promote and strengthen sports participation at local and international levels, provide modern sports infrastructure and training opportunities for all in order to improve the livelihood of sportsmen and women*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                                    | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>                              | -           | -           | -           | -            | <b>2,005,282</b>  |
| 01 Salaries and Wages                                      | -           | -           | -           | -            | 2,005,282         |
| <b>02 Use of Goods and Services</b>                        | -           | -           | -           | -            | <b>15,804,722</b> |
| 02 General Operations                                      | -           | -           | -           | -            | 15,804,722        |
| <b>03 Transfers and Subsidies</b>                          | -           | -           | -           | -            | <b>6,379,527</b>  |
| 01 Transfers   | -           | -           | -           | -            | 6,027,949         |
| 03 National Olympic Committee of Zambia                    | -           | -           | -           | -            | 120,000           |
| 04 National Paralympic Committee of Zambia                 | -           | -           | -           | -            | 180,000           |
| 05 National Sports Council of Zambia                       | -           | -           | -           | -            | 1,200,000         |
| 06 Provincial Sports Advisory Committees                   | -           | -           | -           | -            | 360,000           |
| 07 Special Olympics Zambia                                 | -           | -           | -           | -            | 84,000            |
| 08 Sports Associations                                     | -           | -           | -           | -            | 1,560,000         |
| 09 Zambia Professional Boxing & Wrestling Control Board    | -           | -           | -           | -            | 108,000           |
| 10 Olympic Youth Development Centre - Centre of Excellence | -           | -           | -           | -            | 651,947           |
| 11 Levy Mwanawasa Stadium                                  | -           | -           | -           | -            | 456,000           |
| 12 90 Days Legacy Swimming Pool                            | -           | -           | -           | -            | 144,000           |
| 13 National Heroes Stadium                                 | -           | -           | -           | -            | 456,000           |
| 14 Olympic Youth Development Centre                        | -           | -           | -           | -            | 468,000           |
| 15 National Sports Council of Zambia (SEAS)                | -           | -           | -           | -            | 240,002           |
| 03 Contributions to Organisations                          | -           | -           | -           | -            | 351,578           |
| <b>Programme Total</b>                                     | -           | -           | -           | -            | <b>24,189,531</b> |

\* Budget Expenditure as at 30th June 2020

The total budget for Sports Development and Management amounts to K24.1 million, K2 million will cater for payment of personal emoluments while K15.8 million will cater for the use of goods and services and K6.3 million will be used for transfer and subsidies

**HEAD 76 MINISTRY OF YOUTH, SPORT AND CHILD DEVELOPMENT**

Programme 5513 : Sport Development and Management

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>5513 Sport Development and Management</b> |             |             |             |              | <b>24,189,531</b> |
| 3001 Sports development                      | -           | -           | -           | -            | 8,310,953         |
| 3002 Regional and International games        | -           | -           | -           | -            | 15,527,000        |
| 3003 Sport Management                        | -           | -           | -           | -            | 351,578           |
| <b>Programme Total</b>                       | -           | -           | -           |              | <b>24,189,531</b> |

\* Budget Expenditure as at 30th June 2020

Under Sports Development and Management programme, K24.1 million has been allocated to coordinate and implement programmes and activities aimed at enhancing sport in the country. The programme is aimed at achieving increased mass participation in community sport, qualifying to regional, continental and international games and winning medals. To enhance mass participation in sport, the Ministry will support sport groups with sport equipment and attire among other things. Furthermore, affirmative action in sport development will be implemented by the Ministry in order to increase participation of women, girls and people living with disabilities in sport. Additionally, the Ministry will continue facilitating talent identification to contribute to athletes placing in income earning sporting opportunities as envisioned in the 7NDP and the vision 2030. The Ministry will in 2021 also continue promoting sport development investments as a way of commercializing sport in the country and rehabilitate sport infrastructure in the country to increase access for all Zambians

**HEAD 76 MINISTRY OF YOUTH, SPORT AND CHILD DEVELOPMENT****Programme: 5513 Sport Development and Management****Table 6: Programme Outputs**

| Key Output and Output Indicator                                   | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Anti-doping in all sport programmes promoted</b>               |        |        |        |         |        |
| 01 Number of community sports tournaments                         | 10     | 10     | 10     | -       | 10     |
| 02 Number of participants in community sports                     | 1,500  | 1,500  | 3,000  | 1,500   | 1,500  |
| 03 Number of sports persons reached                               | 1,500  | 3,000  | 1,500  | 1,500   | 1,500  |
| 04 Number of sports infrastructure rehabilitated                  | 2      | -      | 2      | -       | 1      |
| <b>International and Regional sports competitions facilitated</b> |        |        |        |         |        |
| 01 Increased qualified athletes to regional games                 | 3      | 3      | 4      | 3       | 4      |
| 02 Number of medals won from games                                | 20     | 14     | 20     | 16      | 20     |
| <b>Subscribed to 4 Regional and International Sports Bodies</b>   |        |        |        |         |        |
| 01 Subscription paid to 4 bodies                                  | 4      | 4      | 4      | 4       | 4      |
| <b>Grants paid to 10 institution/associations</b>                 |        |        |        |         |        |
| 01 Number of sport institutions supported                         | 10     | 10     | 10     | 10      | 10     |

**Executive Authority:** Minister of Youth, Sport and Child Development**Controlling Officer:** Permanent Secretary, Ministry of Youth, Sport and Child Development

\* Output Produced as at 30th June 2020

**HEAD 76 MINISTRY OF YOUTH, SPORT AND CHILD DEVELOPMENT****BUDGET PROGRAMMES****Programme 5599 : Management and support Services****Programme Objective**

*To ensure effective service delivery in support of the Ministry's mandated functions.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>7,209,167</b>  |
| 01 Salaries and Wages               | -           | -           | -           | -            | 7,209,167         |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>2,572,896</b>  |
| 02 General Operations               | -           | -           | -           | -            | 2,572,896         |
| <b>05 Liabilities</b>               | -           | -           | -           | -            | <b>420,000</b>    |
| 01 Outstanding Bills                | -           | -           | -           | -            | 420,000           |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>10,202,063</b> |

\* Budget Expenditure as at 30th June 2020

The total budget allocation under Management and Support Services amounts to K10.2 million. Of this amount, K7.2 million will cater for payment of personal emoluments, K2.5 will go towards the use of goods and services, K420,000 will cater for liabilities

**HEAD 76 MINISTRY OF YOUTH, SPORT AND CHILD DEVELOPMENT**

Programme 5599 : Management and support Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                      | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>5599 Management and support Services</b> |             |             |             |              | <b>10,202,063</b> |
| 9001 Executive Office Management            | -           | -           | -           | -            | 398,001           |
| 9002 Human Resources and Administration     | -           | -           | -           | -            | 8,558,300         |
| 9003 Financial Management - Accounting      | -           | -           | -           | -            | 409,400           |
| 9004 Audit Management                       | -           | -           | -           | -            | 156,257           |
| 9005 Procurement Management                 | -           | -           | -           | -            | 105,300           |
| 9006 Policy and Planning                    | -           | -           | -           | -            | 333,805           |
| 9007 Information Management                 | -           | -           | -           | -            | 151,000           |
| 9008 Research, Monitoring and Evaluation    | -           | -           | -           | -            | 90,000            |
| <b>Programme Total</b>                      | -           | -           | -           | -            | <b>10,202,063</b> |

\* Budget Expenditure as at 30th June 2020

In order to attain the strategic objectives of the Ministry, the Management and Support Services programme will undertake, in a cost effective manner, all necessary tasks to support the effective delivery of the core programmes operations, tasks and investments as well as all the functions that the Ministry is mandated to deliver. The budget allocation of K10.2 million under the Management and Support Services will support human resource management and administration, general operations and other support services of the Ministry of Youth Sport and Child development.

**HEAD 76 MINISTRY OF YOUTH, SPORT AND CHILD DEVELOPMENT****Programme: 5599 Management and support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator  | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Increased efficiency of Performance Management systems</b>                |        |        |        |         |        |
| 01 Number of Performance Management Systems                                  | 1      | 1      | 1      | 1       | 1      |
| 02 Number in the reduction of audit queries                                  | 1      | 1      | 1      | 1       | 1      |
| <b>Increased service delivery</b>  |        |        |        |         |        |
| 01 Number of services procured   | 1      | 1      | 1      | 1       | 1      |
| <b>Production of Financial Report</b>  |        |        |        |         |        |
| 01 Number of financial reports   | 17     | 17     | 17     | 9       | 17     |
| <b>Reviewed legislation</b>  |        |        |        |         |        |
| 01 Number of Acts reviewed   | 2      | 1      | 1      | 1       | 3      |
| <b>Policy Revised and improved</b>   |        |        |        |         |        |
| 01 Number of Policy reviewed   | 2      | 1      | 1      | -       | 3      |
| <b>Strengthened Management and Information System</b>                        |        |        |        |         |        |
| 01 Number of ICT tools and equipments procured                               | 20     | 15     | 36     | 10      | 20     |
| 02 Number of ministerial newsletters produced                                | 4      | -      | 4      | -       | 4      |
| <b>Enhanced coordination of Youth,Sport and Child Development programmes</b> |        |        |        |         |        |
| 01 Number of Monitoring and Evaluation visits                                | 4      | 2      | 4      | 2       | 4      |

**Executive Authority:** Minister of Youth, Sport and Child Development**Controlling Officer:** Permanent Secretary, Ministry of Youth, Sport and Child Development

\* Output Produced as at 30th June 2020

Under this programme, the targets have been set in order to enhance accountability and prudent resource utilisation through improved management and financial systems. In 2021, the Ministry will focus on facilitating the finalisation of the National Sports Council of Zambia Act and Child Code Bill, review of the Professional Boxing and Wrestling Control Board Act, review of the 2017-2021 Strategic Plan, undertake mid-term review of the 2015 Youth Policy and 2015 Child Policy in order to align them with the development agenda espoused in the Seventh National Development Plan. Further, the Ministry will continue strengthening its information and management system through the procurement of ICT tools and equipment, updating of websites and other media platforms, and the Ministerial newsletter. Furthermore, the Ministry will monitor youth, sport and child development programmes to ensure efficient and effective service delivery to its clients



**HEAD 76 MINISTRY OF YOUTH, SPORT AND CHILD DEVELOPMENT**

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**Head Total:**

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**181,780,411**

**HEAD 76 MINISTRY OF YOUTH, SPORT AND CHILD DEVELOPMENT**

**Annex I: Outputs by Geographic Location**

| Geographic Location | Key Outputs and Outputs Indicator  | MTEF Output Target |       |       |
|---------------------|--|--------------------|-------|-------|
|                     |  | 2021               | 2022  | 2022  |
| National            | <b>01 Anti-doping in all sport programmes promoted</b>                               |                    |       |       |
|                     | 1 Number of youth skills centres constructed   | 3                  | 3     | 3     |
|                     | 2 Number of youth empowered with start-up kits                                       | 1,000              | 1,000 | 1,000 |
|                     | 3 Number of sports persons reached   | 1,500              | 2,000 | 2,500 |
|                     | 4 Number of sports infrastructure rehabilitated                                      | 1                  | 1     | 2     |
|                     | <b>02 Child care facilities supported</b>  |                    |       |       |
|                     | 1 Number of Child Care Facilities supported  | 15                 | 15    | 15    |
|                     | <b>03 Government policies and standards adherenced to by Child Care Institutions</b> |                    |       |       |
|                     | 1 Proportion of adherence by Child Care Institutions                                 | 1                  | 1     | 1     |

**HEAD 77 MINISTRY OF DEFENCE**

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**1.0 MANDATE**

Provide and maintain internal and external security through the preservation, protection and defence of the country in a professional manner in order to maintain peace and security for the citizenry and contribute to national development.

**2.0 STRATEGY**

The Ministry will execute its mandate by delivering defence services and collaboration with stakeholders. This will be achieved with the involvement of relevant special wings such as Zambia Army, Zambia Air Force, Zambia National Service, Defence Medical Services, Land Development Branch and Defence Intelligence. The key drivers to this will be through specialized military training in various defence fields, development of military infrastructure equipment. To have a sustainable defence wing, the Ministry will further develop its military industries as well as engage in agricultural production.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK****Cluster : 01 Economic Diversification and Job Creation**

*Outcome : 01 A Diversified and Export-Oriented Agriculture Sector*

*Strategy : 01 Improve production and productivity*

*Outcome : 06 Improved Transport Systems and Infrastructure*

*Strategy : 03 Construction and rehabilitation of road network*

**Cluster : 04 Enhancing Human Development**

*Outcome : 02 Improved Education and Skills Development*

*Strategy : 02 Enhance access to skills training*

**Cluster : 05 Creating a Conducive Governance Environment for a Diversified and Inclusive Economy**

*Outcome : 01 Improved Policy Environment*

*Strategy : 01 Reform and re-establish inclusive consultative structures*

*Strategy : 04 Enhance national data and information systems*

*Outcome : 02 Improved Transparency and Accountability*

*Strategy : 01 Strengthen transparency and accountability mechanisms*

*Strategy : 02 Strengthen public financial management*

*Outcome : 03 An Inclusive Democratic System of Government*

*Strategy : 01 Promote platforms for citizen engagement and participation*

*Outcome : 04 Improved Service Delivery*

*Strategy : 01 Scale-up public service reforms*

*Strategy : 02 Strengthen land administration and management*

*Outcome : 05 Improved Rule of Law, Human Rights and Constitutionalism*

*Strategy : 01 Strengthen prosecution system*

**HEAD 77 MINISTRY OF DEFENCE**

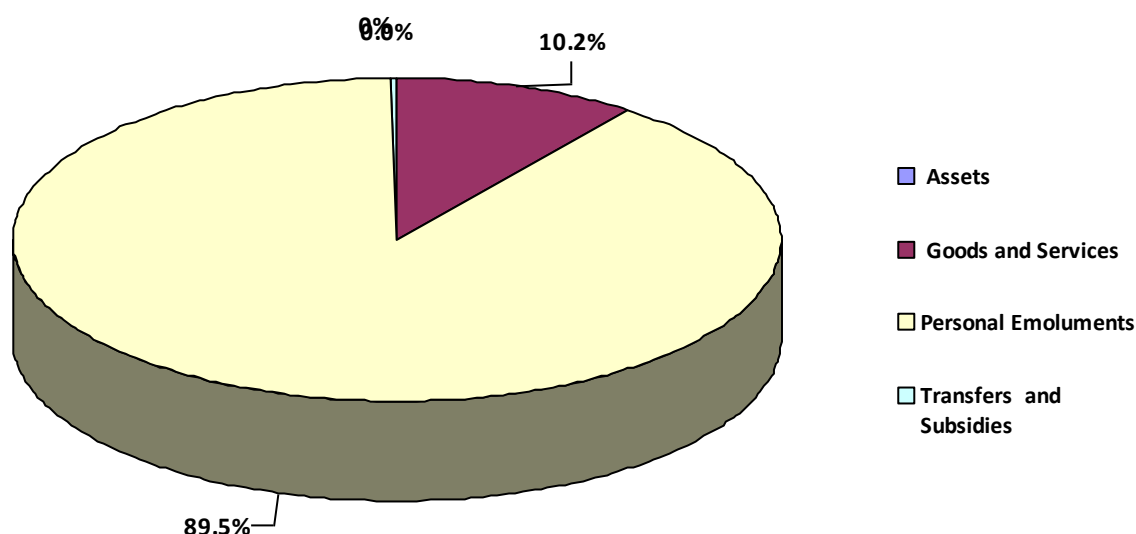
**4.0 BUDGET SUMMARY**

Ministry of Defence has been allocated a total budget of K4.3 billion in the 2021 budget. With this budgetary allocation, the Ministry will meet its set objectives and contribute towards the attainment of targets set out in the Seventh National Development Plan (7NDP) through five (5) key programmes as follows: Land and Maritime Defence; Air Defence; Military National Services; Military Technical and Specialised Services and Management and Support Services.

**Table:1 Budget Allocation by Economic Classification**

| No                | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|-------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| 21                | Personal Emoluments     | -                        | -                        | 3,890,447,436            |
| 22                | Goods and Services      | -                        | -                        | 441,199,678              |
| 26                | Transfers and Subsidies | -                        | -                        | 13,093,466               |
| 31                | Assets                  | -                        | -                        | 80,140                   |
| <b>Head Total</b> |                         | <b>-</b>                 | <b>-</b>                 | <b>4,344,820,720</b>     |

**Figure 1: Budget Allocation by Economic Classification**

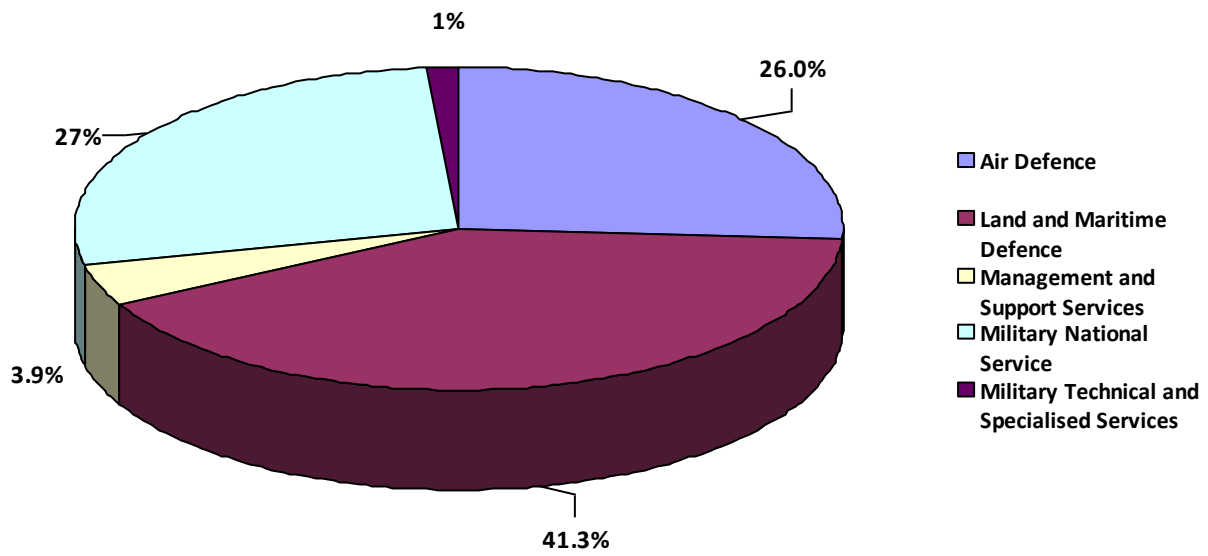


The summary budget estimates by economic classification reveals that 89.5 percent (K3.9 billion) of the Ministry’s budget has been allocated towards Personal Emoluments while 10.2 percent (K411.4 million) has been earmarked towards acquisition of goods and services. 3.1 percent (K13.1 million) has been allocated towards transfers and subsidies while 0.002 percent (K80, 140) will cater for acquisition of assets.

**HEAD 77 MINISTRY OF DEFENCE**

**Table:2 Budget Allocation by Programme**

| Code              | Programme                                   | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|---|-------------------------|-------------------------|--------------------------|
| 4143              | Land and Maritime Defence                   | -                       | -                       | 1,793,997,617            |
| 4144              | Air Defence                                 | -                       | -                       | 1,130,784,912            |
| 4145              | Military National Service                   | -                       | -                       | 1,185,701,221            |
| 4146              | Military Technical and Specialised Services | -                       | -                       | 62,797,477               |
| 4199              | Management and Support Services             | -                       | -                       | 171,539,493              |
| <b>Head Total</b> |   | -                       | -                       | <b>4,344,820,720</b>     |



## HEAD 77 MINISTRY OF DEFENCE

Table 3: Budget Allocation by Programme and Sub-Programme

| PROGRAMME/SUB-PROGRAMME                                 | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|---|-------------|-------------|-------------|--------------|----------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimate             |
| <b>4143 Land and Maritime Defence</b>                   | -           | -           | -           | -            | <b>1,793,997,617</b> |
| 3001 Land and Border Defence Services                   | -           | -           | -           | -            | 1,790,681,686        |
| 3002 Maritime Defence Services                          | -           | -           | -           | -            | 3,000,000            |
| 3003 Land and Maritime Military Training                | -           | -           | -           | -            | 315,931              |
| <b>4144 Air Defence</b>                                 | -           | -           | -           | -            | <b>1,130,784,912</b> |
| 4001 Air Defence Services                               | -           | -           | -           | -            | 1,130,614,879        |
| 4002 Air Defence Military Training                      | -           | -           | -           | -            | 170,033              |
| <b>4145 Military National Service</b>                   | -           | -           | -           | -            | <b>1,185,701,221</b> |
| 5001 Military National Services                         | -           | -           | -           | -            | 1,063,047,237        |
| 5002 Agricultural and Industrial Production             | -           | -           | -           | -            | 72,500,773           |
| 5099 Rural Roads Development                            | -           | -           | -           | -            | 50,153,211           |
| <b>4146 Military Technical and Specialised Services</b> | -           | -           | -           | -            | <b>62,797,477</b>    |
| 6001 Military Health Services                           | -           | -           | -           | -            | 34,237,929           |
| 6002 Military Technical Services                        | -           | -           | -           | -            | 265,251              |
| 6003 Military Training and Skills Development           | -           | -           | -           | -            | 4,647,407            |
| 6004 War Veterans and Ex Servicemen                     | -           | -           | -           | -            | 244,650              |
| 6005 Military Advisory Boards                           | -           | -           | -           | -            | 143,103              |
| 6006 Military Sports Coordination                       | -           | -           | -           | -            | 398,247              |
| 6007 Military Chaplaincy                                | -           | -           | -           | -            | 209,466              |
| 6008 Military Industrial Production                     | -           | -           | -           | -            | 12,098,000           |
| 6010 Military Intelligence Services                     | -           | -           | -           | -            | 10,553,424           |
| <b>4199 Management and Support Services</b>             | -           | -           | -           | -            | <b>171,539,493</b>   |
| 9001 Executive Office Management                        | -           | -           | -           | -            | 195,000              |
| 9002 Human Resource and Administration                  | -           | -           | -           | -            | 167,137,630          |
| 9003 Financial Management - Accounting                  | -           | -           | -           | -            | 387,941              |
| 9004 Financial Management - Audit                       | -           | -           | -           | -            | 221,330              |
| 9005 Procurement and Supplies                           | -           | -           | -           | -            | 476,416              |
| 9006 Research, Planning, Projects, ICT and Coordination | -           | -           | -           | -            | 3,121,176            |

**HEAD 77 MINISTRY OF DEFENCE**

|                   |   |   |   |   |                      |
|-------------------|---|---|---|---|----------------------|
| <b>Head Total</b> | - | - | - | - | <b>4,344,820,720</b> |
|-------------------|---|---|---|---|----------------------|

\* BudgetExpenditureasat 30th June 2020

Land and Maritime Defence has been allocated (41.3 percent: K1.8 billion), Air Defence has been allocated (26 percent: K1.1 billion), Military National Service has been allocated (27.3 percent: K1.2 billion), Military Technical and Specialised Services has been allocated (1.4 percent: K62.8 million) and Management and Support Services has been allocated (3.9 percent: K171.6 million).

**HEAD 77 MINISTRY OF DEFENCE****BUDGET PROGRAMMES****Programme 4143 : Land and Maritime Defence****Programme Objective**

*To preserve the sovereignty and defend the territorial integrity of Zambia by ensuring that the country, its citizens and residents are safeguarded from internal and external aggression.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|-------------------------------------|-------------|-------------|-------------|--------------|----------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates            |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>1,693,214,685</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 1,693,164,685        |
| 02 Other Emoluments                 | -           | -           | -           | -            | 50,000               |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>100,782,932</b>   |
| 02 General Operations               | -           | -           | -           | -            | 100,782,932          |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>1,793,997,617</b> |

\* Budget Expenditure as at 30th June 2020

K1.8 billion has been allocated towards Land and Maritime Defence to ensure that a peaceful and conducive environment prevails for all citizens and residents. Of this K1.7 million will cater for Personal Emoluments while K100.8 million will cater for the acquisition of goods and services.

**Programme 4143 : Land and Maritime Defence****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                   | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|--|-------------|-------------|-------------|--------------|----------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates            |
| <b>4143 Land and Maritime Defence</b>    |             |             |             |              | <b>1,793,997,617</b> |
| 3001 Land and Border Defence Services    | -           | -           | -           | -            | 1,790,681,686        |
| 3002 Maritime Defence Services           | -           | -           | -           | -            | 3,000,000            |
| 3003 Land and Maritime Military Training | -           | -           | -           | -            | 315,931              |
| <b>Programme Total</b>                   | -           | -           | -           | -            | <b>1,793,997,617</b> |

\* Budget Expenditure as at 30th June 2020

Below is the budget for Ministry of Defence by programme and their constituent sub-programme. K1.8 billion has been allocated towards Land and Border Defence Services for the purposes of defending the country.

Maritime Defence Services has been allocated K3.0 million for maritime operations while K315,931 has been earmarked for Land and Maritime Military Training for capacity building and other trainings.



**HEAD 77 MINISTRY OF DEFENCE****Programme: 4143 Land and Maritime Defence****Table 6: Programme Outputs**

| Key Output and Output Indicator                          | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Operations/Border Defence undertaken</b>              |        |        |        |         |        |
| 01 Territorial security and sovereignty attained         | -      | -      | -      | -       | 100    |
| <b>Land and Maritime operations undertaken.</b>          |        |        |        |         |        |
| 04 Key water bodies secured                              | -      | -      | -      | -       | 100    |
| <b>Basic and post basic military training conducted.</b> |        |        |        |         |        |
| 02 Number of courses conducted                           | (0)    | (0)    | (0)    | (0)     | 100    |
| 03 Number of Military Personnel trained                  | (0)    | (0)    | (0)    | (0)     | 100    |

**Executive Authority:** Minister of Defence**Controlling Officer:** Permanent Secretary, Ministry of Defence

\* Output Produced as at 30th June 2020

Preserve sovereignty and defend territorial integrity of Zambia by ensuring that the country, its citizens and residents are safeguarded from both internal and external aggression and also contribute to the maintenance of world peace.

## HEAD 77 MINISTRY OF DEFENCE

## BUDGET PROGRAMMES

## Programme 4144 : Air Defence

## Programme Objective

To defend Zambian Air Space, render support to ground forces, transport civil authorities and cooperate with state organs and institutions.

Table 4: Programme Budget Allocation by Economic Classification

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|---|-------------|-------------|-------------|--------------|----------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates            |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>1,033,226,558</b> |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 1,033,176,558        |
| 02 Other Emoluments                           | -           | -           | -           | -            | 50,000               |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>97,538,214</b>    |
| 02 General Operations                         | -           | -           | -           | -            | 97,538,214           |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>20,140</b>        |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 20,140               |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>1,130,784,912</b> |

\* Budget Expenditure as at 30th June 2020

K1.1 billion has been allocated towards Air Defence for ensuring that a peaceful and conducive environment prevails. Of this K1.0 billion will cater for Personal Emoluments while K97.8 million will cater for acquisition of goods and services and K20,140 will cater for the acquisition of assets.

## Programme 4144 : Air Defence

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|------------------------------------|-------------|-------------|-------------|--------------|----------------------|
|                                    | Approved    | Expenditure | Approved    | Expenditure* | Estimates            |
| <b>4144 Air Defence</b>            |             |             |             |              | <b>1,130,784,912</b> |
| 4001 Air Defence Services          | -           | -           | -           | -            | 1,130,614,879        |
| 4002 Air Defence Military Training | -           | -           | -           | -            | 170,033              |
| <b>Programme Total</b>             | -           | -           | -           | -            | <b>1,130,784,912</b> |

\* Budget Expenditure as at 30th June 2020

Air Defence Services has been allocated K1.1 billion for aircraft logistics and servicing while Air Defence Military Training has been allocated K170,033 for training personnel in air defence.

**HEAD 77 MINISTRY OF DEFENCE****Programme: 4144 Air Defence****Table 6: Programme Outputs**

| Key Output and Output Indicator           | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Air Space defended.</b>                |        |        |        |         |        |
| 02 Percentage Radars and Missles Serviced | -      | -      | -      | -       | 100    |
| <b>Air assets serviced</b>                |        |        |        |         |        |
| 01 Percentage of Air Assets Serviced      | -      | -      | -      | -       | 100    |
| <b>Ground equipment serviced</b>          |        |        |        |         |        |
| 01 Ground equipment Serviced              | (0)    | (0)    | (0)    | (0)     | 100    |
| <b>Air assets serviced.</b>               |        |        |        |         |        |
| 01 Daily state security reports provided  | -      | -      | -      | -       | 365    |

**Executive Authority:** Minister of Diffence**Controlling Officer:** Permanent Secretary, Ministry of Defence

\* Output Produced as at 30th June 2020

In order for the territorial airspace to be defended the Ministry will ensure that all air assets and ground equipment are serviced and maintained.

## HEAD 77 MINISTRY OF DEFENCE

## BUDGET PROGRAMMES

## Programme 4145 : Military National Service

## Programme Objective

To provide national security by curbing illegal vices that are detrimental to national interests.

Table 4: Programme Budget Allocation by Economic Classification

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|-------------------------------------|-------------|-------------|-------------|--------------|----------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates            |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>993,038,714</b>   |
| 01 Salaries and Wages               | -           | -           | -           | -            | 992,988,714          |
| 02 Other Emoluments                 | -           | -           | -           | -            | 50,000               |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>192,662,507</b>   |
| 02 General Operations               | -           | -           | -           | -            | 192,662,507          |
| 03 Rural Roads Development          | -           | -           | -           | -            | 50,153,211           |
| 05 Youth Skills Development         | -           | -           | -           | -            | 18,996,557           |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>1,185,701,221</b> |

\* Budget Expenditure as at 30th June 2020

K1.2 billion has been allocated towards Military National Service to ensure that a peaceful and conducive environment prevails for all citizens. Of this K993.0 million will cater for Personal Emoluments while K192.8 million will cater for the acquisition of goods and services. Of this K50.2 million will cater for rural roads connectivity while K142.6 million has been reserved for general budget items of which K18.9 million will cater for Youth Skills Development.

## Programme 4145 : Military National Service

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                      | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|---|-------------|-------------|-------------|--------------|----------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates            |
| <b>4145 Military National Service</b>       |             |             |             |              | <b>1,185,701,221</b> |
| 5001 Military National Services             | -           | -           | -           | -            | 1,063,047,237        |
| 5002 Agricultural and Industrial Production | -           | -           | -           | -            | 72,500,773           |
| 5099 Rural Roads Development                | -           | -           | -           | -            | 50,153,211           |
| <b>Programme Total</b>                      | -           | -           | -           | -            | <b>1,185,701,221</b> |

\* Budget Expenditure as at 30th June 2020

K1.1 billion has been allocated for Military National Services in order to protect and safeguard border areas while K72.5 million will cater for Agricultural and Industrial Production programmes and K50.2 million will cater for Rural Roads Development programmes.

**HEAD 77 MINISTRY OF DEFENCE****Programme: 4145 Military National Service****Table 6: Programme Outputs**

| Key Output and Output Indicator                              | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Improved Security</b>                                     |        |        |        |         |        |
| 01 Percentage of reduction in incidences of security threats | -      | -      | -      | -       | 100    |
| <b>Centre pivots installed</b>                               |        |        |        |         |        |
| 01 Number of centre pivots installed                         | -      | -      | -      | -       | 2      |
| <b>Size of Land in Hactares cleared</b>                      |        |        |        |         |        |
| 01 Size of land in Hectares cleared                          | (0)    | (0)    | (0)    | (0)     | 120    |
| <b>Size of Land in Hactares acquired</b>                     |        |        |        |         |        |
| 01 Size of land in Hactares acquired                         | (0)    | (0)    | (0)    | (0)     | 40,000 |
| <b>Youths trained in Skills Development</b>                  |        |        |        |         |        |
| 01 Number of youths trained in skills development            | (0)    | (0)    | (0)    | (0)     | 900    |
| <b>Infrastructure developed</b>                              |        |        |        |         |        |
| 01 Number of infrastructure developed                        | (0)    | (0)    | (0)    | (0)     | 1      |
| 02 Number of kilometers graded.                              | (0)    | (0)    | (0)    | (0)     | 10,000 |

**Executive Authority:** Minister of Defence**Controlling Officer:** Permanent Secretary, Ministry of Defence

\* Output Produced as at 30th June 2020

To protect border areas and safeguard vital public installations, engage in agriculture production and create opportunities for empowerment of the youth in order to improve their livelihoods and contribution to national development. Further, this will cater for the installation of 2 centre pivots in Mumbwa, clear 120 hectares of land as well as acquire 40,000 hectares of land in high rainfall areas, empower 900 youths with survival skills and open up 10,000 kilometers of feeder roads for construction.

## HEAD 77 MINISTRY OF DEFENCE

## BUDGET PROGRAMMES

## Programme 4146 : Military Technical and Specialised Services

## Programme Objective

To provide national security by curbing illegal vices that are detrimental to national interests.

Table 4: Programme Budget Allocation by Economic Classification

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>14,086,188</b> |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 14,086,188        |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>35,553,781</b> |
| 02 General Operations                         | -           | -           | -           | -            | 35,553,781        |
| <b>03 Transfers and Subsidies</b>             | -           | -           | -           | -            | <b>13,093,466</b> |
| 01 Transfers                                  | -           | -           | -           | -            | 13,093,466        |
| 05 Ex-Servicemen Affairs                      | -           | -           | -           | -            | 244,650           |
| 06 International Military Sports -CISM/UNLO   | -           | -           | -           | -            | 398,247           |
| 10 Maina Soko Advisory Meetings               | -           | -           | -           | -            | 24,629            |
| 14 Staff College Advisory Board               | -           | -           | -           | -            | 64,684            |
| 18 Zambia National Service Advisory Board     | -           | -           | -           | -            | 53,790            |
| 38 Chaplaincy                                 | -           | -           | -           | -            | 209,466           |
| 700 Mupepetwe Cooperation Company             | -           | -           | -           | -            | 7,800,000         |
| 701 Zamcapital Enterprises                    | -           | -           | -           | -            | 4,298,000         |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>60,000</b>     |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 60,000            |
| <b>05 Liabilities</b>                         | -           | -           | -           | -            | <b>4,042</b>      |
| 01 Outstanding Bills                          | -           | -           | -           | -            | 4,042             |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>62,797,477</b> |

\* Budget Expenditure as at 30th June 2020

K62.8 million has been allocated towards Military Technical and Specialised Service to ensure that healthcare services and other military specialized services are provided. Of this K14.1 million will cater for Personal Emoluments while K35.6 million will cater for the acquisition of goods and services. K13.1 will cater for transfers and subsidies and K60, 000 will go towards liabilities and K4, 042 will cater for outstanding bills.

**HEAD 77 MINISTRY OF DEFENCE**

Programme 4146 : Military Technical and Specialised Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                                  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>4146 Military Technical and Specialised Services</b> |             |             |             |              | <b>62,797,477</b> |
| 6001 Military Health Services                           | -           | -           | -           | -            | 34,237,929        |
| 6002 Military Technical Services                        | -           | -           | -           | -            | 265,251           |
| 6003 Military Training and Skills Development           | -           | -           | -           | -            | 4,647,407         |
| 6004 War Veterans and Ex Servicemen                     | -           | -           | -           | -            | 244,650           |
| 6005 Military Advisory Boards                           | -           | -           | -           | -            | 143,103           |
| 6006 Military Sports Coordination                       | -           | -           | -           | -            | 398,247           |
| 6007 Military Chaplaincy                                | -           | -           | -           | -            | 209,466           |
| 6008 Military Industrial Production                     | -           | -           | -           | -            | 12,098,000        |
| 6010 Military Intelligence Services                     | -           | -           | -           | -            | 10,553,424        |
| <b>Programme Total</b>                                  | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>62,797,477</b> |

\* Budget Expenditure as at 30th June 2020

K34.2 million has been allocated for Military Health Services in order to provide healthcare services. Military Technical Services has been allocated K265, 251 while K4.6 million has been allocated towards Military Training and Skills Development to cater for various trainings. K244, 650 will cater for War veterans and Ex-Servicemen and K143, 103 has been allocated towards Military Advisory Boards. K398, 247 will cater for Military Sports Coordination programmes. K209,466 will cater for Chaplaincy services, while Military Industrial Production has been allocated K12.1 million and Military Intelligence Services has been allocated K10.6 million.

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**HEAD 77 MINISTRY OF DEFENCE****Programme: 4146 Military Technical and Specialised Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                                    | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Specialised clinical and nursing care services provided.</b>    |        |        |        |         |        |
| 01 Proportion of Military Health Services offered                  | -      | -      | -      | -       | 400    |
| 02 Percentage of Specilised Clinical Services provided             | -      | -      | -      | -       | 550    |
| 03 Percentage of specialised clinical services provided            | (0)    | (0)    | (0)    | (0)     | 100    |
| 04 Percentage of nursing care provided                             | (0)    | (0)    | (0)    | (0)     | 100    |
| <b>Health personel trained</b>                                     |        |        |        |         |        |
| 01 Number of Miliary Personnel trained                             | (0)    | (0)    | (0)    | (0)     | 250    |
| <b>Serviced air assets and equipment</b>                           |        |        |        |         |        |
| 01 Percentage of Air assets and equipment serviced                 | -      | -      | -      | -       | 100    |
| <b>Senior Officers Trained</b>                                     |        |        |        |         |        |
| 01 Number of Military Officers trained                             | -      | -      | -      | -       | 100    |
| <b>Ex-Servicemen Affairs supported</b>                             |        |        |        |         |        |
| 01 Number of Remeberance Day Commemorated Annually                 | -      | -      | -      | -       | 1      |
| <b>Military Advisory Board meetings held</b>                       |        |        |        |         |        |
| 01 Number of Advisory Board Meetings Held                          | -      | -      | -      | -       | 1      |
| <b>Military Sports Coordinated</b>                                 |        |        |        |         |        |
| 01 International Military Sports Council Day Commemorated Annually | -      | -      | -      | -       | 1      |
| 02 National Defence Force Day Commemorated Annually                | -      | -      | -      | -       | 1      |
| 03 International Day of Peace Keepers Commemorated                 | -      | -      | -      | -       | 1      |
| <b>Military Services Provided</b>                                  |        |        |        |         |        |
| 01 Proportion of Spiritual and Moral Services offered              | -      | -      | -      | -       | 100    |
| <b>Peace and Security</b>  |        |        |        |         |        |
| 01 Intelligence Information Disseminated Daily                     | -      | -      | -      | -       | 365    |
| 02 Intelligence Collaborations Established                         | -      | -      | -      | -       | 100    |

**Executive Authority:** Minister of Diffence

**Controlling Officer:** Permanent Secretary, Ministry of Defence

\* Output Produced as at 30th June 2020

**HEAD 77 MINISTRY OF DEFENCE**

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In order to provide the Military with specialized services, it will train healthcare providers, collect intelligence information, and coordinate various Military organs.

**HEAD 77 MINISTRY OF DEFENCE****BUDGET PROGRAMMES****Programme 4199 : Management and Support Services****Programme Objective**

*To facilitate support and coordinate the effective delivery of the Ministry's mandated functions.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|-------------------------------------|-------------|-------------|-------------|--------------|--------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>156,881,291</b> |
| <b>01 Salaries and Wages</b>        | -           | -           | -           | -            | 65,684,789         |
| <b>02 Other Emoluments</b>          | -           | -           | -           | -            | 91,196,502         |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>11,691,802</b>  |
| <b>02 General Operations</b>        | -           | -           | -           | -            | 11,691,802         |
| <b>05 Liabilities</b>               | -           | -           | -           | -            | <b>2,966,400</b>   |
| <b>01 Outstanding Bills</b>         | -           | -           | -           | -            | 2,966,400          |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>171,539,493</b> |

\* Budget Expenditure as at 30th June 2020

K171.5 million has been allocated towards Management and Support Services for the smooth operation of the Ministry. Of this K156.9 million will cater for payment of personal emoluments while K11.7 million will cater for the acquisition of goods and services and K2.9 million will cater for the settlement of outstanding bills.

**HEAD 77 MINISTRY OF DEFENCE**

Programme 4199 : Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                                  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|---|-------------|-------------|-------------|--------------|--------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>4199 Management and Support Services</b>             |             |             |             |              | <b>171,539,493</b> |
| 9001 Executive Office Management                        | -           | -           | -           | -            | 195,000            |
| 9002 Human Resource and Administration                  | -           | -           | -           | -            | 167,137,630        |
| 9003 Financial Management - Accounting                  | -           | -           | -           | -            | 387,941            |
| 9004 Financial Management - Audit                       | -           | -           | -           | -            | 221,330            |
| 9005 Procurement and Supplies                           | -           | -           | -           | -            | 476,416            |
| 9006 Research, Planning, Projects, ICT and Coordination | -           | -           | -           | -            | 3,121,176          |
| <b>Programme Total</b>                                  | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>171,539,493</b> |

\* Budget Expenditure as at 30th June 2020

K195, 000 has been allocated for the operation of the Executive Office. K167.1 million has been allocated towards Human Resource and Administration. To ensure that the Ministry's financial processes are carried out K387, 941 has been allocated towards Financial Management-Accounting. For the auditing function to operate properly K221, 330 has been allocated towards Financial Management-Audit. K476, 416 has been allocated towards procurement management while K3.1 million has been allocated towards Research, Planning, Projects, ICT and Coordination.

**HEAD 77 MINISTRY OF DEFENCE**

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## HEAD 77 MINISTRY OF DEFENCE

## Programme: 4199 Management and Support Services

Table 6: Programme Outputs

| Key Output and Output Indicator                             | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Operational excellence achieved</b>                      |        |        |        |         |        |
| 01 Percentage of organisational performance Improved        | -      | -      | -      | -       | 80     |
| 02 Proportion of efficiency improved                        | -      | -      | -      | -       | 100    |
| 03 Percentage of Disciplined work force attained            | -      | -      | -      | -       | 90     |
| <b>Positive work culture and improved performance</b>       |        |        |        |         |        |
| 01 Number of targets achieved                               | -      | -      | -      | -       | 6      |
| 02 Number of staff trained                                  | -      | -      | -      | -       | 30     |
| 03 Percentage of Support services provided                  | -      | -      | -      | -       | 80     |
| 04 Percentage of Client satisfaction improved               | -      | -      | -      | -       | 80     |
| <b>Financial transactions processed</b>                     |        |        |        |         |        |
| 01 Propotion of payments processed timely                   | -      | -      | -      | -       | 100    |
| 02 Amounts of funds remitted over funds received            | -      | -      | -      | -       | 1      |
| 03 Number of audit queries responded to timely              | -      | -      | -      | -       | 100    |
| <b>Audit reports produced</b>                               |        |        |        |         |        |
| 01 Percentage of Audit queries reduced                      | -      | -      | -      | -       | 100    |
| 02 Proportion of Audit Queries Reduced                      | -      | -      | -      | -       | 12     |
| 03 Number of Officers trained annually                      | -      | -      | -      | -       | 7      |
| <b>Department of Research Coordinated</b>                   |        |        |        |         |        |
| 01 Number of Research undertaken                            | -      | -      | -      | -       | 1      |
| 02 Number of Strategic Plan reviewed and developed          | -      | -      | -      | -       | 1      |
| 03 Number of Ministerial Budget prepared                    | -      | -      | -      | -       | 1      |
| 04 Number of Field visits undertaken                        | -      | -      | -      | -       | 4      |
| 05 Number of Guards Quarter Constructed                     | -      | -      | -      | -       | 1      |
| 06 Number of Buildings Maintained                           | -      | -      | -      | -       | 1      |
| <b>Adherence to public procurement regulations achieved</b> |        |        |        |         |        |
| 01 Procurement Plan Developed                               | -      | -      | -      | -       | 1      |
| 02 Tender Committee Meetings Held                           | -      | -      | -      | -       | 10     |
| 03 Projects Inspected                                       | -      | -      | -      | -       | 5      |

Executive Authority: Minister of Diffence

Controlling Officer: Permanent Secretary, Ministry of Defence

\* Output Produced as at 30th June 2020

**HEAD 77 MINISTRY OF DEFENCE**

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In order for the institution to operate smoothly, it will ensure that the vision and objectives of the Ministry are achieved efficiently and effectively thereby creating a peaceful and secure environment for the citizens.

|                    |   |   |                      |
|--------------------|---|---|----------------------|
| <b>Head Total:</b> | - | - | <b>4,344,820,720</b> |
|--------------------|---|---|----------------------|

**HEAD 77 MINISTRY OF DEFENCE**

**Annex I: Outputs by Geographic Location**

| Geographic Location | Key Outputs and Outputs Indicator                              | MTEF Output Target |        |        |
|---------------------|--|--------------------|--------|--------|
|                     |  | 2021               | 2022   | 2022   |
| CHILANGA            | <b>01 Adherence to public procurement regulations achieved</b> |                    |        |        |
|                     | 1 Territorial security and sovereignty attained                | 100                | 100    | 100    |
|                     | 2 Number of courses conducted                                  | 100                | 100    | 100    |
|                     | 3 Number of Military Personnel trained                         | 100                | 100    | 100    |
|                     | 4 Key water bodies secured                                     | 100                | 100    | 100    |
|                     | 5 Number of Guards Quarter Constructed                         | 1                  | 1      | 1      |
|                     | 6 Number of Buildings Maintained                               | 1                  | 1      | 1      |
|                     | <b>02 Air assets serviced</b>                                  |                    |        |        |
|                     | 1 Percentage of Air Assets Serviced                            | 100                | 100    | 100    |
|                     | 2 Number of staff trained                                      | 30                 | 30     | 30     |
|                     | 3 Percentage of Support services provided                      | 80                 | 80     | 80     |
|                     | 4 Percentage of Client satisfaction improved                   | 80                 | 80     | 80     |
|                     | <b>03 Ground equipment serviced</b>                            |                    |        |        |
|                     | 1 Ground equipment Serviced                                    | 100                | 100    | 100    |
|                     | <b>04 Size of Land in Hactares acquired</b>                    |                    |        |        |
|                     | 1 Size of land in Hactares acquired                            | 40,000             | 40,000 | 40,000 |
|                     | <b>05 Youths trained in Skills Development</b>                 |                    |        |        |
|                     | 1 Number of youths trained in skills development               | 900                | 900    | 900    |
|                     | <b>06 Infrastructure developed</b>                             |                    |        |        |
|                     | 1 Number of infrastructure developed                           | 1                  | 1      | 1      |
|                     | 2 Number of kilometers graded.                                 | 10,000             | 10,000 | 10,000 |



**HEAD 78 ZAMBIA SECURITY INTELLIGENCE SERVICES - OFFICE OF THE PRESIDENT**

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**1.0 MANDATE**

Accurate and timely intelligence provision on threats to national security as provided for in the Zambia Security Intelligence Service Act No. 14 of 1998.

**2.0 STRATEGY**

The Zambia Security Intelligence Services shall have professional and adequate human resource and appropriate technology.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**

*Cluster : 05 Creating a Conducive Governance Environment for a Diversified and Inclusive Economy*

*Outcome : 04 Improved Service Delivery*

*Strategy : 01 Scale-up public service reforms*

**HEAD 78 ZAMBIA SECURITY INTELLIGENCE SERVICES - OFFICE OF THE PRESIDENT**

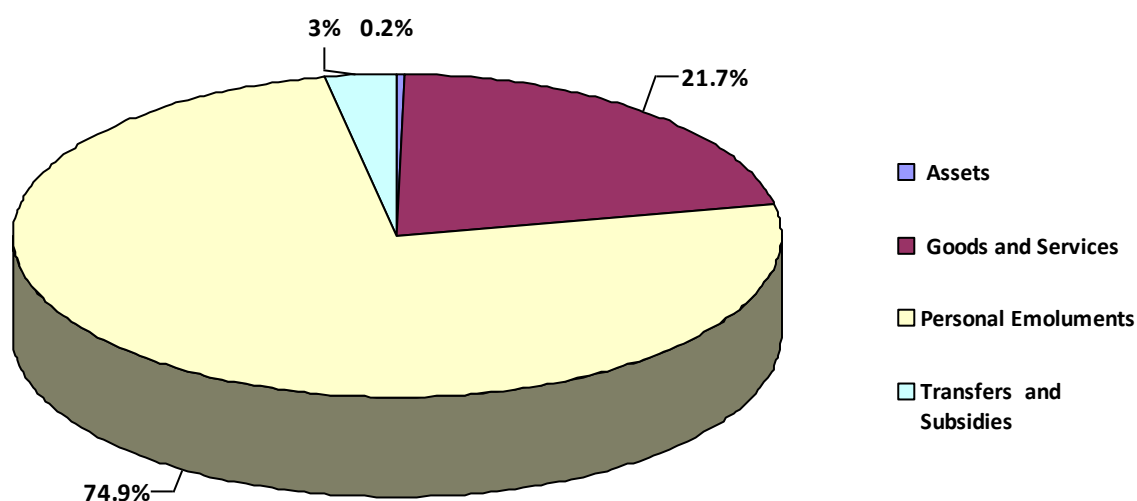
**4.0 BUDGET SUMMARY**

The Zambia Security Intelligence Service will embark on pursuing the objectives and targets set out in the Seventh National Development Plan (7NDP) and will fulfil its mandate and strategic objectives through the implementation of one (1) key Programme namely; Specialised and Technical Services. The total budget estimates of expenditure for the Zambia Security Intelligence Service for these programme for the year 2021 is K845.4 million.

**Table:1 Budget Allocation by Economic Classification**

| No                | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|-------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| 21                | Personal Emoluments     | -                        | -                        | 633,264,540              |
| 22                | Goods and Services      | -                        | -                        | 183,399,333              |
| 26                | Transfers and Subsidies | -                        | -                        | 26,654,679               |
| 31                | Assets                  | -                        | -                        | 2,063,257                |
| <b>Head Total</b> |                         | -                        | -                        | <b>845,381,809</b>       |

**Figure 1: Budget Allocation by Economic Classification**

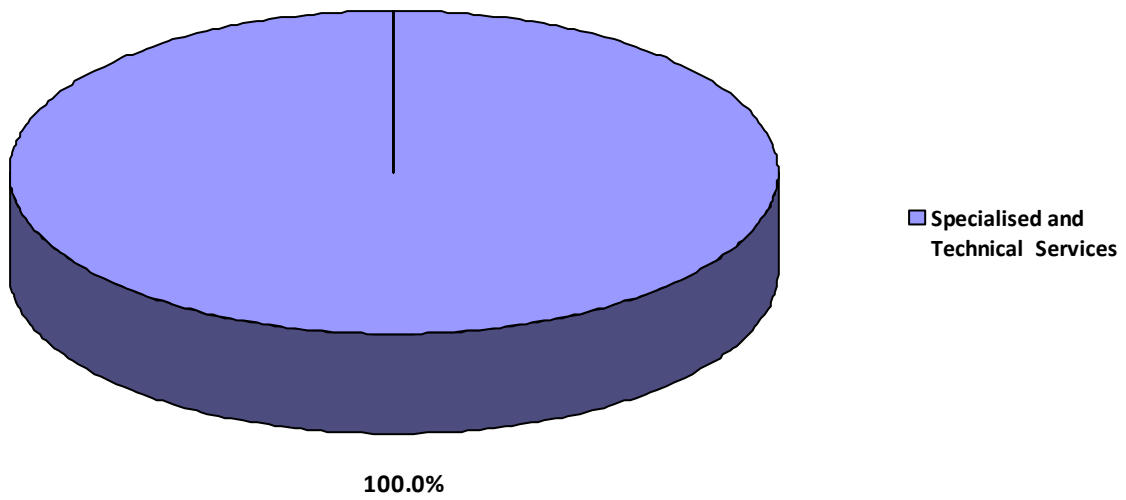


The summary estimates by economic classification indicates that 74.9 percent (K633.3 million) of the total budget of the Zambia Security Intelligence Services has been allocated to personal emoluments, 21.7 percent (K183.4 million) will cater for the use of goods and services. Transfers and subsidies and assets have been allocated 3 percent (K26.7 million) and 0.2 percent (K2.1 million) respectively.

**HEAD 78 ZAMBIA SECURITY INTELLIGENCE SERVICES - OFFICE OF THE PRESIDENT**

**Table:2 Budget Allocation by Programme**

| Code | Programme                          | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|------|------------------------------------|-------------------------|-------------------------|--------------------------|
| 4154 | Specialised and Technical Services | -                       | -                       | 845,381,809              |
|      | <b>Head Total</b>                  | -                       | -                       | 845,381,809              |



**HEAD 78 ZAMBIA SECURITY INTELLIGENCE SERVICES - OFFICE OF THE PRESIDENT****Table 3: Budget Allocation by Programme and Sub-Programme**

| PROGRAMME/SUB-PROGRAMME                        | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|--|-------------|-------------|-------------|--------------|--------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimate           |
| <b>4154 Specialised and Technical Services</b> | -           | -           | -           | -            | <b>845,381,809</b> |
| 7801 Specialised and Technical Operations      | -           | -           | -           | -            | 750,079,773        |
| 7802 Administrative Operations                 | -           | -           | -           | -            | 95,302,036         |
| <b>Head Total</b>                              | -           | -           | -           | -            | <b>845,381,809</b> |

\* BudgetExpenditureasat 30th June 2020

The Zambia Security Intelligence Services has allocated the entire 100 percent (K845.4 million) of its resources to the specialised and technical services program. The allocation will be used to provide for specialised and technical services and administrative operations across the country.

**HEAD 78 ZAMBIA SECURITY INTELLIGENCE SERVICES - OFFICE OF THE PRESIDENT****BUDGET PROGRAMMES****Programme 4154 : Specialised and Technical Services****Programme Objective**

*To have professional and adequate human resource with appropriate technology.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|---|-------------|-------------|-------------|--------------|--------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>633,264,540</b> |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 327,864,757        |
| 02 Other Emoluments                           | -           | -           | -           | -            | 275,453,214        |
| 03 Personnel Related Costs                    | -           | -           | -           | -            | 29,946,569         |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>183,399,333</b> |
| 02 General Operations                         | -           | -           | -           | -            | 183,399,333        |
| <b>03 Transfers and Subsidies</b>             | -           | -           | -           | -            | <b>26,654,679</b>  |
| 01 Transfers                                  | -           | -           | -           | -            | 25,434,968         |
| 02 Messes and Guest Houses                    | -           | -           | -           | -            | 1,356,835          |
| 03 Unit Attachments                           | -           | -           | -           | -            | 24,078,133         |
| 03 Contributions to Organisations             | -           | -           | -           | -            | 1,219,711          |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>2,063,257</b>   |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 2,063,257          |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>845,381,809</b> |

\* Budget Expenditure as at 30th June 2020

The specialised and technical services programme has been allocated a sum total of K845.4 million. The allocation will go towards personal emoluments (K633.3 million), use of goods and services (K183.4 million), transfers and subsidies (K26.7 million), and procurement of assets (K2.1 million).

**HEAD 78 ZAMBIA SECURITY INTELLIGENCE SERVICES - OFFICE OF THE PRESIDENT**

Programme 4154 : Specialised and Technical Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                         | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|--|-------------|-------------|-------------|--------------|--------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>4154 Specialised and Technical Services</b> |             |             |             |              | <b>845,381,809</b> |
| 7801 Specialised and Technical Operations      | -           | -           | -           | -            | 750,079,773        |
| 7802 Administrative Operations                 | -           | -           | -           | -            | 95,302,036         |
| <b>Programme Total</b>                         | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>845,381,809</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for specialised and technical services of K845.4 million will be applied to the core business of the Zambia Security Intelligence Services

**Programme: 4154 Specialised and Technical Services**

Table 6: Programme Outputs

| Key Output and Output Indicator                          | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Efficient and Effective Provision of Intelligence</b> |        |        |        |         |        |
| 01 Tactical and Strategic Reports Provided Weekly        | -      | -      | -      | -       | 52     |

Executive Authority: The Republican Vice President

Controlling Officer: Director General, Zambia Security Intelligence Services

\* Output Produced as at 30th June 2020

The Zambia Security Intelligence Services will ensure efficient and effective specialised and technical services.

|                    |   |   |                    |
|--------------------|---|---|--------------------|
| <b>Head Total:</b> | - | - | <b>845,381,809</b> |
|--------------------|---|---|--------------------|

**HEAD 78 ZAMBIA SECURITY INTELLIGENCE SERVICES - OFFICE OF THE PRESIDENT****Annex I: Outputs by Geographic Location**

| Geographic Location | Key Outputs and Outputs Indicator   | MTEF Output Target |      |      |
|---------------------|---|--------------------|------|------|
|                     |   | 2021               | 2022 | 2022 |
| National            | <b>01 Efficient and Effective Provision of Intelligence</b><br><br>1 Tactical and Strategic Reports Provided Weekly | 52                 | 52   | 52   |

**HEAD 80 MINISTRY OF GENERAL EDUCATION**

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**1.0 MANDATE**

Formulate and implement Government policy on early childhood, primary and secondary education, teacher training, licensing and enforcement of standards, as provided for in the Government Gazette Notice No. 836 of 2016.

**2.0 STRATEGY**

The Ministry of General Education is positioned to provide Policy guidance and implement programmes aimed at attaining improved learning outcomes for all. Within the context of the Sustainable Development Goal number four (SDG 4), the Vision 2030, Seventh National Development Plan (7NDP) and the Education Sector and Skills Plan (ESSP), the Ministry will continue to contribute to the attainment of the sector cluster outcomes. The Ministry has put in place strategies aimed at increased access, quality, efficiency and equity for all.

To promote access to education, the Ministry will continue to invest in school infrastructure development. Further, private sector participation in education provision will continue to be promoted. This will be complimented with the promotion of Alternative Modes of Education provision.

In the quest to continue improving the quality of education, the Ministry will continue to enhance the training, recruitment and deployment of teachers as well as lecturers. This will be provided in-service and pre-service training. Through periodic curriculum assessments and evaluations, the Ministry will continue with curriculum and materials development for effective, modern and responsive curriculum. To promote skills acquisition, the Ministry will continue to promote inclusive vocational training and private skills development participation through enhanced provision of skills training and teaching equipment. This will be coupled with promotion of creation of critical thinkers through STEM education.

In order to ensure efficiency in the provision of education, the Ministry will enhance policy coordination, planning and information management. This will involve the review of education policy documents, enhancing the Education Management Information System and strengthening planning and budgeting systems. Finally, the Ministry will continue to promote strategies that will enhance equity and inclusive education for all vulnerable learners.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 04 Enhancing Human Development***

*Outcome : 02 Improved Education and Skills Development*

*Strategy : 01 Enhance access to quality, equitable and inclusive education*

*Strategy : 02 Enhance access to skills training*

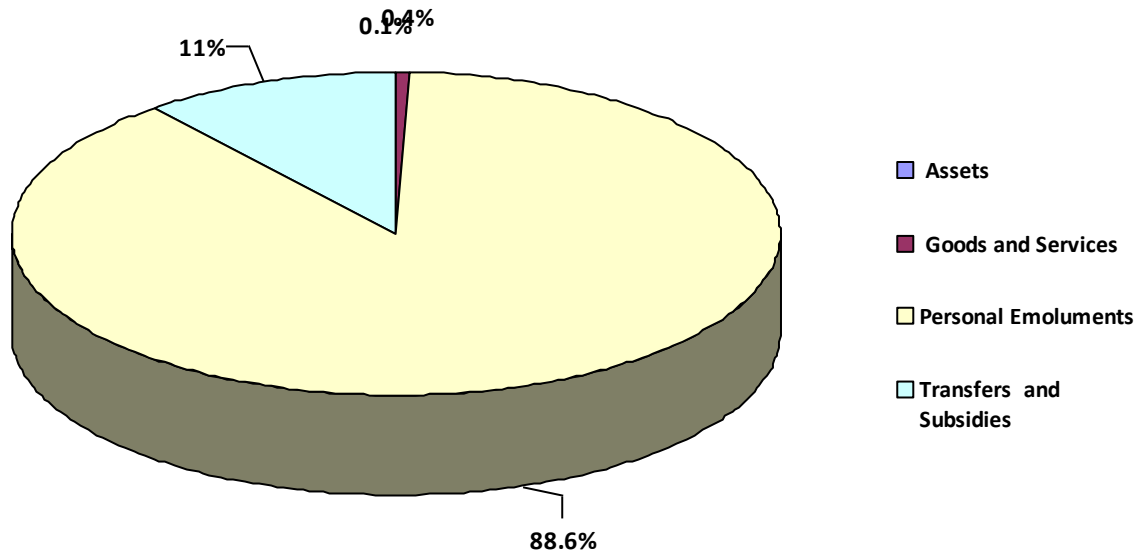


**HEAD 80 MINISTRY OF GENERAL EDUCATION****4.0 BUDGET SUMMARY**

The Ministry of General Education will embark on pursuing the objectives and targets as set out in the Seventh National Development Plan (7NDP) and will fulfil its mandate and strategic objectives through the implementation of five (5) key programmes namely: Early Childhood Education, Primary Education, Secondary Education, Youth and Adult Literacy and Management and Support Services. The total budget estimates of expenditure for the Ministry of General Education for the year 2021 is K10.5 billion, of this amount 7 percent (K744 million) is additional funds from the World Bank to support Zambia Education Enhancement Project (ZEEP) and Keeping Girls in School (KGS) project.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 9,291,976,826            |
| 22 | Goods and Services      | -                        | -                        | 44,231,084               |
| 26 | Transfers and Subsidies | -                        | -                        | 1,142,273,117            |
| 31 | Assets                  | (0)                      | -                        | 6,773,109                |
|    | <b>Head Total</b>       | -                        | -                        | <b>10,485,254,136</b>    |

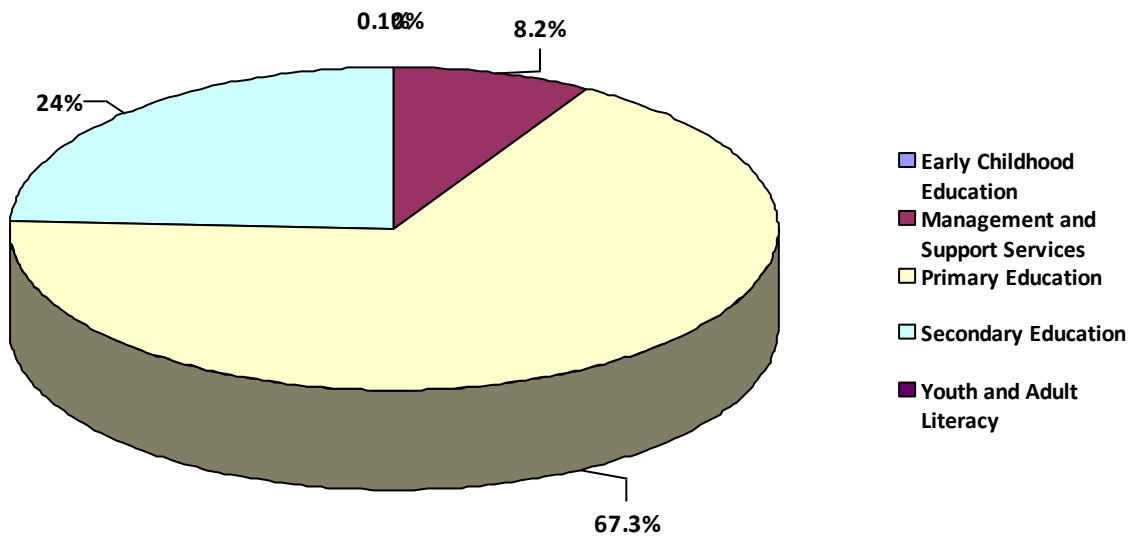
**Figure 1: Budget Allocation by Economic Classification**

The 2021 budget by economic classification stands at K10.5 billion. Of this amount, 89 percent (K9.3 billion) earmarked for Personal Emoluments while 0.4 percent (K45.8 million) has been allocated for Use of Goods and Services. Further, transfers and subsidies have been allocated 11 percent (K1.1 billion) of the Ministry's total Budget for facilitation of salaries and general operations for all Grant-Aided Institutions under the Ministry of General Education. An addition of 0.1 percent (K6.8 million) has been allocated towards assets.

**HEAD 80 MINISTRY OF GENERAL EDUCATION**

**Table:2 Budget Allocation by Programme**

| Code              | Programme                       | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|---------------------------------|-------------------------|-------------------------|--------------------------|
| 5501              | Early Childhood Education       | -                       | -                       | 12,993,445               |
| 5502              | Primary Education               | -                       | -                       | 7,059,578,035            |
| 5503              | Secondary Education             | -                       | -                       | 2,545,502,948            |
| 5505              | Youth and Adult Literacy        | -                       | -                       | 2,492,950                |
| 5599              | Management and Support Services | -                       | -                       | 864,686,758              |
| <b>Head Total</b> |                                 | -                       | -                       | <b>10,485,254,136</b>    |



**HEAD 80 MINISTRY OF GENERAL EDUCATION****Table 3: Budget Allocation by Programme and Sub-Programme**

| PROGRAMME/SUB-PROGRAMME                               | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|---|-------------|-------------|-------------|--------------|----------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimate             |
| <b>5501 Early Childhood Education</b>                 | -           | -           | -           | -            | <b>12,993,445</b>    |
| 1001 Early Childhood Education Provision              | -           | -           | -           | -            | 11,985,074           |
| 1002 Open and Distance Learning                       | -           | -           | -           | -            | 86,924               |
| 1003 Teacher Education and Specialized Services       | -           | -           | -           | -            | 561,521              |
| 1004 Curriculum and Materials Development             | (0)         | (0)         | -           | (0)          | 200,000              |
| 1005 Educational Standards, Assessment and Evaluation | -           | -           | -           | -            | 159,926              |
| <b>5502 Primary Education</b>                         | -           | -           | -           | -            | <b>7,059,578,035</b> |
| 0002 Teacher Education and Specialised Services       | -           | -           | -           | -            | 118,880              |
| 2001 Primary Education Provision                      | -           | -           | -           | -            | 7,054,630,157        |
| 2003 Curriculum and Materials Development             | -           | -           | -           | -            | 4,561,141            |
| 2004 Educational Standards, Assessment and Evaluation | -           | -           | -           | -            | 211,471              |
| 2005 Open and Distance Learning                       | -           | -           | -           | -            | 56,386               |
| <b>5503 Secondary Education</b>                       | -           | -           | -           | -            | <b>2,545,502,948</b> |
| 3001 Secondary Education Provision - (1)              | -           | -           | -           | -            | 2,522,656,977        |
| 3002 Teacher Education and Specialized Services       | -           | -           | -           | -            | 354,000              |
| 3003 Curriculum and Materials Development             | -           | -           | -           | -            | 498,862              |
| 3004 Educational Standards, Assessment and Evaluation | (0)         | (0)         | -           | (0)          | 200,000              |
| 3005 Open and Distance Learning                       | (0)         | (0)         | (0)         | (0)          | 20,000               |
| 3006 Infrastructure Development                       | -           | -           | -           | -            | 21,773,109           |
| <b>5505 Youth and Adult Literacy</b>                  | -           | -           | -           | -            | <b>2,492,950</b>     |
| 5001 Youth and Adult Literacy Provision               | -           | -           | -           | -            | 1,164,511            |
| 5002 Open and Distance Learning                       | -           | -           | -           | -            | 1,328,439            |
| <b>5599 Management and Support Services</b>           | -           | -           | -           | -            | <b>864,686,758</b>   |
| 9001 Executive Office Management                      | -           | -           | -           | -            | 11,008,513           |
| 9002 Human Resources and Administration               | -           | -           | -           | -            | 677,394,237          |
| 9003 Financial Management - Accounting                | -           | -           | -           | -            | 1,543,263            |
| 9004 Financial Management - Auditing                  | -           | -           | -           | -            | 449,707              |
| 9005 Procurement Management                           | -           | -           | -           | -            | 194,255              |
| 9006 Planning Policy and Coordination                 | -           | -           | -           | -            | 97,802,254           |

**HEAD 80 MINISTRY OF GENERAL EDUCATION**

|                   |   |     |     |     |   |                       |
|-------------------|---|-----|-----|-----|---|-----------------------|
| 9008              | Provincial Education Administration     | -   | -   | -   | - | 70,074,009            |
| 9009              | District Education Board Administration | (0) | (0) | (0) | - | 6,220,520             |
| <b>Head Total</b> |   | -   | -   | -   | - | <b>10,485,254,136</b> |

\* Budget Expenditure as at 30th June 2020  
(1)

World Bank      Loan      744,000,000

The above summary table by Programme indicates that 0.1 percent (K13 million) has been provided for the Early Childhood Education programme to facilitate the provision of Early Childhood. This programme is a key foundational programme to facilitate child development and entry in Primary Education. A further 67 percent (K7.1 billion) of the institution's total budget has been allocated to the Primary Education Programme in order to continue improving primary education in the country. In order to enhance Secondary Education, K2.5 billion has been allocated to the Secondary Education Programme. Further, to continue improving youth's and adult's literacy levels in the country, K2.5 million, has been allocated towards the Youth and Adult Literacy Education programme. In addition, the programme will address the need for continued learning through Alternate Modes of Education Provision (AMEP). The Management and Support Services Programme has been allocated 8 percent (864 million) in order to coordinate and facilitate all programmes under the Ministry.

**HEAD 80 MINISTRY OF GENERAL EDUCATION****BUDGET PROGRAMMES****Programme 5501 : Early Childhood Education****Programme Objective**

*To secure quantitative and qualitative improvement in ECE service delivery through guidelines and standards, and increasing the proportion of 3 to 6-year-old children who have equitable access to ECE.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                     | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>02 Use of Goods and Services</b>         | -           | -           | -           | -            | <b>2,110,572</b>  |
| 02 General Operations                       | -           | -           | -           | -            | 2,110,572         |
| <b>03 Transfers and Subsidies</b>           | -           | -           | -           | -            | <b>10,882,873</b> |
| 01 Transfers                                | -           | -           | -           | -            | 10,882,873        |
| 04 School Feeding Programme fo ECE          | -           | -           | -           | -            | 852,126           |
| 101 Early Childhood Education School Grants | -           | -           | -           | -            | 10,030,747        |
| <b>Programme Total</b>                      | -           | -           | -           | -            | <b>12,993,445</b> |

\* Budget Expenditure as at 30th June 2020

The Early Childhood Education programme has been allocated a sum total of K13 million of which K10.9 million has been allocated for transfers and subsidies while K2.1 million will be carter for the use of goods and services.

**HEAD 80 MINISTRY OF GENERAL EDUCATION**

Programme 5501 : Early Childhood Education

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                                | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>5501 Early Childhood Education</b>                 |             |             |             |              | <b>12,993,445</b> |
| 1001 Early Childhood Education Provision              | -           | -           | -           | -            | 11,985,074        |
| 1002 Open and Distance Learning                       | -           | -           | -           | -            | 86,924            |
| 1003 Teacher Education and Specialized Services       | -           | -           | -           | -            | 561,521           |
| 1004 Curriculum and Materials Development             | (0)         | (0)         | -           | (0)          | 200,000           |
| 1005 Educational Standards, Assessment and Evaluation | -           | -           | -           | -            | 159,926           |
| <b>Programme Total</b>                                | -           | -           | -           |              | <b>12,993,445</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure of K13 million will be applied to continue implementing programmes to sustain the achievement attained in the area of increased access to early Childhood Education. Under the Early childhood Education Programme, the Early Childhood Education Provision Sub-programme has been allocated K12 million to facilitate, among others, the provision of early childhood education grants. Open and Distance Education has been allocated an amount of K86,924 whereas Teacher Education and Specialised Services has been allocated K561,521. On the other hand, Curriculum and Materials Development and Education Standards, Assessments and Evaluation have been allocated K200,000 and K159,926 respectively.

**HEAD 80 MINISTRY OF GENERAL EDUCATION****Programme: 5501 Early Childhood Education****Table 6: Programme Outputs**

| Key Output and Output Indicator                           | 2019    |         | 2020    |         | 2021    |
|---|---------|---------|---------|---------|---------|
|   | Target  | Actual  | Target  | Actual* | Target  |
| <b>Grade 1 entrants with ECE experience increased</b>     |         |         |         |         |         |
| 01 Proportion of Grade 1 entrants with ECE experience     | 35      | 37      | 40      | 29      | 40      |
| <b>Children aged 3 to 6 years accessing ECE increased</b> |         |         |         |         |         |
| 01 Number of children aged 3 to 6 years accessing ECE     | 300,000 | 167,000 | 100,000 | 204,000 | 150,000 |
| <b>Low cost ECE Centers established</b>                   |         |         |         |         |         |
| 01 Number of low cost ECE Centers established             | 38      | 150     | 200     | 423     | 200     |
| <b>ECE Teachers recruited</b>                             |         |         |         |         |         |
| 01 Number of appropriately Trained ECE Teachers recruited | 500     | 427     | 1,000   | -       | 2,139   |
| <b>ECE Classrooms established</b>                         |         |         |         |         |         |
| 01 Number of ECE classrooms established                   | 75      | 117     | 150     | -       | 50      |

**Executive Authority:** Minister of General Education**Controlling Officer:** Permanent Secretary (Administration), Ministry of General Education

\* Output Produced as at 30th June 2020

The Ministry will continue to focus on creating an effective and efficient early childhood education system through the Early Childhood Education Programme. This will be achieved through increasing access to early childhood education. This Programme will therefore continue annexing classrooms within Primary Schools to deliver ECE whilst continuing to engage local communities to implement the alternative strategy of establishing low cost ECE centres. To this effect, 150, 000 Children aged 3 to 6 years will have access to ECE, 50 ECE classrooms will be established, 2, 139 ECE teachers will be recruited, and 40 low cost ECE Centres established.

**HEAD 80 MINISTRY OF GENERAL EDUCATION****BUDGET PROGRAMMES****Programme 5502 : Primary Education****Programme Objective**

*To provide for free and compulsory education to all learners from grade 1 to 7; improving learning outcomes in the Grade 5 National Assessment Survey; and raise the Grade 7 completion rate to 100 percent.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                        | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|--|-------------|-------------|-------------|--------------|----------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates            |
| <b>01 Personal Emoluments</b>                  | -           | -           | -           | -            | <b>6,866,108,497</b> |
| 01 Salaries and Wages                          | -           | -           | -           | -            | 6,866,108,497        |
| <b>02 Use of Goods and Services</b>            | -           | -           | -           | -            | <b>6,876,538</b>     |
| 02 General Operations                          | -           | -           | -           | -            | 6,876,538            |
| <b>03 Transfers and Subsidies</b>              | -           | -           | -           | -            | <b>186,593,000</b>   |
| 01 Transfers                                   | -           | -           | -           | -            | 186,593,000          |
| 01 PrimarySchool Grants                        | -           | -           | -           | -            | 87,729,851           |
| 02 CommunitySchool Support                     | -           | -           | -           | -            | 2,556,377            |
| 04 Primary School Feeding Programme            | -           | -           | -           | -            | 33,705,113           |
| 16 School Requistes for free Primary Education | -           | -           | -           | -            | 62,601,659           |
| <b>Programme Total</b>                         | -           | -           | -           | -            | <b>7,059,578,035</b> |

\* Budget Expenditure as at 30th June 2020

The Ministry has allocated K7.1 billion to Primary Education to facilitate payment of Personal Emoluments amounting to K6.9 billion, Transfers and Subsidies totaling K187 million and Goods and Services of K6.9 million. The school feeding programme, community school support, Primary school grants and grants for school requisites for free primary education have been provided for within the transfers and subsidies with amounts of K33.7 million, K2.6 million, K87.8 million and K62.8 million in order to improve learner attendance at school as well as influence learning outcomes.



**HEAD 80 MINISTRY OF GENERAL EDUCATION**

Programme 5502 : Primary Education

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                                | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|---|-------------|-------------|-------------|--------------|----------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates            |
| <b>5502 Primary Education</b>                         |             |             |             |              | <b>7,059,578,035</b> |
| 0002 Teacher Education and Specialised Services       | -           | -           | -           | -            | 118,880              |
| 2001 Primary Education Provision                      | -           | -           | -           | -            | 7,054,630,157        |
| 2003 Curriculum and Materials Development             | -           | -           | -           | -            | 4,561,141            |
| 2004 Educational Standards, Assessment and Evaluation | -           | -           | -           | -            | 211,471              |
| 2005 Open and Distance Learning                       | -           | -           | -           | -            | 56,386               |
| <b>Programme Total</b>                                | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>7,059,578,035</b> |

\* Budget Expenditure as at 30th June 2020

**HEAD 80 MINISTRY OF GENERAL EDUCATION**

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**HEAD 80 MINISTRY OF GENERAL EDUCATION****Programme: 5502 Primary Education****Table 6: Programme Outputs**

| Key Output and Output Indicator   | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Grade 1 learners with required competence in numeracy increased</b>                            |        |        |        |         |        |
| 01 Proportion of grade 1 learners with required competence in numeracy at their respective levels | 50     | -      | 50     | -       | 50     |
| <b>Grade 1 learners with required competence in literacy increased</b>                            |        |        |        |         |        |
| 01 Proportion of grade 1 learners with required competence in literacy at their respective levels | 45     | -      | 46     | -       | 46     |
| <b>Grade 4 learners with required competence in numeracy increased</b>                            |        |        |        |         |        |
| 01 Proportion of grade 4 learners with required competence in numeracy at their respective levels | 50     | -      | 56     | -       | 56     |
| <b>Grade 4 learners with required competence in literacy increased</b>                            |        |        |        |         |        |
| 01 Proportion of grade 4 learners with required competence in literacy at their respective levels | 45     | -      | 46     | -       | 46     |
| <b>Pupil/Teacher Ratio (Grade 1 - 7) reduced</b>  |        |        |        |         |        |
| 01 Pupil/Teacher Ratio (Grade 1 - 7)  | 36     | -      | 38     | -       | 38     |
| <b>New Classrooms constructed</b>   |        |        |        |         |        |
| 01 Number of New Classrooms constructed   | 1,250  | 27     | 400    | -       | -      |
| <b>Teachers Recruited</b>   |        |        |        |         |        |
| 01 Number of Teachers Recruited   | 15,000 | 760    | -      | -       | 3,556  |
| <b>Educational Standards, Assessment and Evaluations conducted</b>                                |        |        |        |         |        |
| 01 Number of lesson plans evaluated   | -      | -      | -      | -       | 7      |

**Executive Authority:** Minister of General Education**Controlling Officer:** Permanent Secretary (Administration), Ministry of General Education

\* Output Produced as at 30th June 2020

The Ministry will continue to sustain the improved Pupil/Teacher ratio at 38:1, through the process of ensuring that replacements for all those leaving the teaching service are promptly made in the year they fall vacant. The pupil teacher ratio is expected to improve learner /teacher contact time thereby enhancing better learning outcomes. For the proportion of Grade 1 entrants with required competence in literacy and numeracy at their respective levels, a survey is conducted annually at the end of the school year. This also applies to the proportion of Grade 4 learners with required competence in literacy and numeracy at their respective levels. Additionally, 3, 556 teachers will be recruited.

This ensures that salaries are paid to provide primary education.

This output focuses on the monitoring of standards, assessment and evaluations in schools.

**HEAD 80 MINISTRY OF GENERAL EDUCATION****BUDGET PROGRAMMES****Programme 5503 : Secondary Education****Programme Objective**

*To ensure the quality of education standards by improving student teacher contact hours and increasing the proportion of fully qualified teachers, gender equity and parity, a two tier secondary education system; and achieve transition rates of 90 percent.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION   | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|---|-------------|-------------|-------------|--------------|----------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates            |
| <b>01 Personal Emoluments</b>                                     | -           | -           | -           | -            | <b>1,685,737,860</b> |
| <b>01 Salaries and Wages</b>                                      | -           | -           | -           | -            | 1,685,737,860        |
| <b>02 Use of Goods and Services</b>                               | -           | -           | -           | -            | <b>1,072,862</b>     |
| <b>02 General Operations</b>                                      | -           | -           | -           | -            | 1,072,862            |
| <b>03 Transfers and Subsidies</b>                                 | -           | -           | -           | -            | <b>836,919,117</b>   |
| <b>01 Transfers</b>   | -           | -           | -           | -            | 836,919,117          |
| 01 Secondary School Grants  | -           | -           | -           | -            | 25,660,917           |
| 02 Science Centres  | -           | -           | -           | -            | 21,388,223           |
| 03 Bursaries for Orphans and Vulnerable Children                  | -           | -           | -           | -            | 37,431,329           |
| 04 School Thermal Power   | -           | -           | -           | -            | 3,473,270            |
| 05 Implementation of Two-Tier System on Vocational and ICT Skills | -           | -           | -           | -            | 4,260,628            |
| 06 Promoting Equity In African Schools(PEAS)                      | -           | -           | -           | -            | 704,750              |
| 17 Zambia Education Enhancement Project (ZEEP)                    | -           | -           | -           | -            | 600,000,000          |
| 20 Keeping Girls in School (KGS)                                  | -           | -           | -           | -            | 144,000,000          |
| <b>04 Assets</b>  | -           | -           | -           | -            | <b>6,773,109</b>     |
| <b>01 Non-Financial Assets (Capital Expenditure)</b>              | -           | -           | -           | -            | 6,773,109            |
| <b>05 Liabilities</b>   | -           | -           | -           | -            | <b>15,000,000</b>    |
| <b>01 Outstanding Bills</b>                                       | -           | -           | -           | -            | 15,000,000           |
| <b>Programme Total</b>  | -           | -           | -           | -            | <b>2,545,502,948</b> |

\* Budget Expenditure as at 30th June 2020

**HEAD 80 MINISTRY OF GENERAL EDUCATION**

The total allocation to the Secondary School sector in 2021 is K2.5 billion with Personal Emoluments having an allocation amounting to K1.7 billion. The Ministry has further allocated K836.9 million towards transfers and subsidies. Within the transfers and subsidies allocation, K600 million is inclusive of infrastructure development at secondary school level through the Zambia Education Enhancement Project (ZEEP). An amount of K144 million has been allocated towards the Keeping Girls in School (KGS) Initiative while K 37.4 million has been allocated towards Bursaries for Orphans and Vulnerable Children.

The two-tier system will also be implemented within the transfers and subsidies which will upscale the teaching and learning of Information Technology skills and other Vocational skills with an allocation of K4.3 million. A further K25.6 million has been allocated for secondary school grants and K21.4 million as grants towards science centres. Promoting Equity in African Schools (PEAS) has been allocated K704, 750 while grants towards school thermal power have been allocated K3.5 million. A total of 6.8 million has also been allocated towards completion of school infrastructure K15 million to settle for standing bills under infrastructure. To facilitate the use of goods and services K 1.1 million has been allocated

**Programme 5503 : Secondary Education**

**Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                                | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|---|-------------|-------------|-------------|--------------|----------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates            |
| <b>5503 Secondary Education</b>                       |             |             |             |              | <b>2,545,502,948</b> |
| 3001 Secondary Education Provision                    | -           | -           | -           | -            | 2,522,656,977        |
| 3002 Teacher Education and Specialized Services       | -           | -           | -           | -            | 354,000              |
| 3003 Curriculum and Materials Development             | -           | -           | -           | -            | 498,862              |
| 3004 Educational Standards, Assessment and Evaluation | (0)         | (0)         | -           | (0)          | 200,000              |
| 3005 Open and Distance Learning                       | (0)         | (0)         | (0)         | (0)          | 20,000               |
| 3006 Infrastructure Development                       | -           | -           | -           | -            | 21,773,109           |
| <b>Programme Total</b>                                | -           | -           | -           | -            | <b>2,545,502,948</b> |

\* Budget Expenditure as at 30th June 2020

**HEAD 80 MINISTRY OF GENERAL EDUCATION**

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**HEAD 80 MINISTRY OF GENERAL EDUCATION****Programme: 5503 Secondary Education****Table 6: Programme Outputs**

| Key Output and Output Indicator   | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Grade 12 Completion rate increased</b>                                     |        |        |        |         |        |
| 01 Grade 12 Completion rate   | (0)    | (0)    | (0)    | (0)     | 85     |
| <b>Grade 9 Completion rate increased</b>                                      |        |        |        |         |        |
| 01 Grade 9 Completion rate  | (0)    | (0)    | (0)    | (0)     | 75     |
| <b>Gender Parity at Grade 10-12 achieved</b>                                  |        |        |        |         |        |
| 01 Gender Parity at Grade 10-12   | (0)    | (0)    | (0)    | (0)     | 1      |
| <b>School Grants per Child in Secondary Schools disbursed</b>                 |        |        |        |         |        |
| 01 Average amounts of School Grants per Child in Secondary Schools            | (0)    | (0)    | (0)    | (0)     | 60     |
| <b>Transition rate from grade 9 to 10 increased</b>                           |        |        |        |         |        |
| 01 Transition rate from grade 9 to 10   | (0)    | (0)    | (0)    | (0)     | 52     |
| <b>Schools operational out of those under construction</b>                    |        |        |        |         |        |
| 01 Number of Schools operational out of those under construction (115)        | 47     | 68     | 20     | 68      | 20     |
| <b>Curriculum and materials development delivery system improved</b>          |        |        |        |         |        |
| 01 Number of materials transcribed  | -      | -      | -      | -       | 2      |
| 02 Percentage of secondary schools equipped with locally developed materials  | -      | -      | -      | -       | 45     |
| 03 Pupil textbook ratio by subject  | -      | -      | -      | -       | -      |
| 04 Teachers and teacher educators trained to implement the revised curriculum | -      | -      | -      | -       | 900    |
| 05 Percentage of subject examinations adapted to LSEN needs                   | -      | -      | -      | -       | 50     |
| 06 Number and type of teaching equipment installed                            | -      | -      | -      | -       | 50     |

**Executive Authority:** Minister of General Education**Controlling Officer:** Permanent Secretary (Administration), Ministry of General Education

\* Output Produced as at 30th June 2020

**HEAD 80 MINISTRY OF GENERAL EDUCATION**

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The Ministry will continue making efforts to improve the completion rates at Grade 9 and 12 to realize the targeted completion rates of 75 percent and 85 percent at Grade 9 and 12 levels respectively. The ministry will also embark on increasing access to the secondary education level with support from the Zambia Education Enhancement Project (ZEEP). The Ministry has therefore targeted to complete the construction of phase two (2) of the construction of 82 secondary schools to improve access at this level. This will increase learning space thereby improving the transition and completion rates of learners at secondary school level. In addition to increasing access at this level, the Ministry will endeavor to recruit more teachers in order to further reduce the Teacher to pupil ratio and increase the Teacher to Pupil contact time. This will in turn improve the transition and completion rates at the secondary education level. Further, the Ministry will continue to make efforts to ensure that equal opportunities to transition and complete secondary school for both girls and boys are sustained through other equity interventions. In the area of curriculum development, the Ministry targets to train 900 teachers and teacher educators in implementing the revised curriculum.



**HEAD 80 MINISTRY OF GENERAL EDUCATION****BUDGET PROGRAMMES****Programme 5505 : Youth and Adult Literacy****Programme Objective**

*To increase youth and adult literacy levels through literacy and functional literacy education that is focused on skills development.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                                  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|--|-------------|-------------|-------------|--------------|------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>                            | -           | -           | -           | -            | <b>487,929</b>   |
| 01 Salaries and Wages                                    | -           | -           | -           | -            | 487,929          |
| <b>02 Use of Goods and Services</b>                      | -           | -           | -           | -            | <b>829,582</b>   |
| 02 General Operations                                    | -           | -           | -           | -            | 829,582          |
| <b>03 Transfers and Subsidies</b>                        | -           | -           | -           | -            | <b>1,025,439</b> |
| 01 Transfers   | -           | -           | -           | -            | 1,025,439        |
| 06 Education Broadcasting Services                       | -           | -           | -           | -            | 598,691          |
| 339 Zambia College of Distance Education (ZACODE) Grants | -           | -           | -           | -            | 426,748          |
| <b>05 Liabilities</b>                                    | -           | -           | -           | -            | <b>150,000</b>   |
| 01 Outstanding Bills                                     | -           | -           | -           | -            | 150,000          |
| <b>Programme Total</b>                                   | -           | -           | -           | -            | <b>2,492,950</b> |

\* Budget Expenditure as at 30th June 2020

The Youth and Adult Literacy programme has been allocated a total of K2.5 million of which K487,929 has been provided for Personal Emoluments. Further, K829,582 has been allocated for operations under this programme while K1.0 million has been allocated to transfers and subsidies to scale up the Alternative Modes of Education Provision (AMEP) in the midst of Covid-19. With the development in the area of Information Technology and Communication, e-learning will take the center stage in these efforts. The balance of K150,000 has been allocated to settle liabilities within this programme.

**HEAD 80 MINISTRY OF GENERAL EDUCATION**

Programme 5505 : Youth and Adult Literacy

**Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>5505 Youth and Adult Literacy</b>    |             |             |             |              | <b>2,492,950</b> |
| 5001 Youth and Adult Literacy Provision | -           | -           | -           | -            | 1,164,511        |
| 5002 Open and Distance Learning         | -           | -           | -           | -            | 1,328,439        |
| <b>Programme Total</b>                  | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>2,492,950</b> |

\* Budget Expenditure as at 30th June 2020

Youth and Adult Literacy Provision subprogramme has been allocated a total of K1.2 million while Open and Distance learning has been allocated K1.3 million. The grants for Education Broadcasting Services and Zambia College of Distance Education are covered within in the Open and Distance learning subprogramme.

**Programme: 5505 Youth and Adult Literacy****Table 6: Programme Outputs**

| Key Output and Output Indicator                               | 2019    |         | 2020    |         | 2021   |
|---|---------|---------|---------|---------|--------|
|   | Target  | Actual  | Target  | Actual* | Target |
| <b>New Youth and Adult Literacy centres established</b>       |         |         |         |         |        |
| 01 Number of new Youth and Adult Literacy centres established | 200     | 458     | 50      | -       | 50     |
| <b>Learners enrolled in literacy centres</b>                  |         |         |         |         |        |
| 01 Number of learners enrolled in literacy centres            | 25,000  | 15,800  | 5,000   | 900     | 2,500  |
| <b>Gender Parity of Youth and Adult Learners enhanced</b>     |         |         |         |         |        |
| 01 Gender Parity of Youth and Adult Learners                  | 1       | 1       | 1       | 1       | 1      |
| <b>Out of School learners (OOSC) enrolled</b>                 |         |         |         |         |        |
| 01 Number of out of School learners (OOSC) enrolled           | 200,000 | 174,150 | 180,000 | 914     | 2,000  |

Executive Authority: Minister of General Education

Controlling Officer: Permanent Secretary (Administration), Ministry of General Education

\* Output Produced as at 30th June 2020

In the year 2020, about 900 learners were enrolled in literacy centres against the target of 5000 and 914 out of school learners were enrolled out of the targeted 180,000. The Ministry targets to enroll 2500 learners in literacy Centres and 2000 out of school learners in 2021. The enrolment for out-of-school children in Youth and Adult learning fluctuates from year to year due to the fact that some of the enrolled learners may be mainstreamed at primary or secondary school level especially those learners that are within school going age. Gender parity has been maintained at 1 and 50 Youth and Adult Literacy Centres and earmarked to be established.

**HEAD 80 MINISTRY OF GENERAL EDUCATION****BUDGET PROGRAMMES****Programme 5599 : Management and Support Services****Programme Objective**

*To ensure effective service delivery in support of the operations of the Ministry of General Education.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                                 | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|---|-------------|-------------|-------------|--------------|--------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>01 Personal Emoluments</b>                           | -           | -           | -           | -            | <b>739,642,540</b> |
| 01 Salaries and Wages                                   | -           | -           | -           | -            | 739,642,540        |
| <b>02 Use of Goods and Services</b>                     | -           | -           | -           | -            | <b>18,191,530</b>  |
| 02 General Operations                                   | -           | -           | -           | -            | 18,191,530         |
| <b>03 Transfers and Subsidies</b>                       | -           | -           | -           | -            | <b>106,852,688</b> |
| 01 Transfers  | -           | -           | -           | -            | 106,852,688        |
| 01 District Board Administration                        | -           | -           | -           | -            | 6,220,520          |
| 01 Provincial and Districts Management for Examinations | -           | -           | -           | -            | 6,356,854          |
| 01 Zambia Education Programme Implementation Unit       | -           | -           | -           | -            | 10,332,415         |
| 02 Provincial Administration Grants                     | -           | -           | -           | -            | 897,819            |
| 02 Zambia Education Publishing House                    | -           | -           | -           | -            | 2,462,454          |
| 03 Mission Schools Secretariat                          | -           | -           | -           | -            | 795,947            |
| 04 Examinations Council of Zambia                       | -           | -           | -           | -            | 13,287,463         |
| 05 Zambia National Commission for UNESCO                | -           | -           | -           | -            | 1,781,322          |
| 06 Grants to Mission Schools                            | -           | -           | -           | -            | 4,071,669          |
| 07 Teaching Council of Zambia                           | -           | -           | -           | -            | 606,745            |
| 08 Grants to Colleges of Education                      | -           | -           | -           | -            | 5,340,595          |
| 09 Administration of Marking of Examinations-ECZ        | -           | -           | -           | -            | 52,576,912         |
| 10 Zambia Library Service                               | -           | -           | -           | -            | 789,254            |
| 11 Grants to Libraries                                  | -           | -           | -           | -            | 761,686            |
| 610 Hubert Young Hostels                                | -           | -           | -           | -            | 571,033            |
| <b>Programme Total</b>                                  | -           | -           | -           | -            | <b>864,686,758</b> |

\* Budget Expenditure as at 30th June 2020

**HEAD 80 MINISTRY OF GENERAL EDUCATION**

The Programme allocation by economic classification shows that K864.7 to the Management and Support Services programme. Of this allocation, K739.6 million has been allocated towards Personal Emoluments. Further, the Ministry will continue availing grants to statutory bodies and other Grant Aided Institutions under its jurisdiction within the allocation of K106.9 million for transfers and subsidies. Use of Goods and Services has been allocated K18.2 million to facilitate general operations under this programme.

**Programme 5599 : Management and Support Services**

**Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|--|-------------|-------------|-------------|--------------|--------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>5599 Management and Support Services</b>  |             |             |             |              | <b>864,686,758</b> |
| 9001 Executive Office Management             | -           | -           | -           | -            | 11,008,513         |
| 9002 Human Resources and Administration      | -           | -           | -           | -            | 677,394,237        |
| 9003 Financial Management - Accounting       | -           | -           | -           | -            | 1,543,263          |
| 9004 Financial Management - Auditing         | -           | -           | -           | -            | 449,707            |
| 9005 Procurement Management                  | -           | -           | -           | -            | 194,255            |
| 9006 Planning Policy and Coordination        | -           | -           | -           | -            | 97,802,254         |
| 9008 Provincial Education Administration     | -           | -           | -           | -            | 70,074,009         |
| 9009 District Education Board Administration | (0)         | (0)         | (0)         | -            | 6,220,520          |
| <b>Programme Total</b>                       | -           | -           | -           | -            | <b>864,686,758</b> |

\* Budget Expenditure as at 30th June 2020

Out of the Management and Support Services programme allocation, K677.4 million has been allocated for Human Resource services, K97.8 million for Planning, Policy Coordination and Information Management, K70 million for Provincial Education Administration, and K11 million for Executive Office Management. A further K6.2 million has been provided for the District Education Board Sub-programme Functions of Audit, Procurement and Financial Management will also be conducted within this programme to support the core mandate of the Ministry with allocations of K449,707, K194,255 and K 1.5 million respectively.

**HEAD 80 MINISTRY OF GENERAL EDUCATION****Programme: 5599 Management and Support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator  | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Schools Gazetted</b>  |        |        |        |         |        |
| 01 Number of Schools Gazetted  | 50     | 83     | 150    | -       | 50     |
| <b>School establishments created</b>   |        |        |        |         |        |
| 01 Number of School establishments created   | 200    | 82     | 100    | -       | 100    |
| <b>Policies developed and launched</b>   |        |        |        |         |        |
| 01 Number of Policies developed and launched   | 5      | 1      | 2      | -       | 2      |
| <b>Overall strategy for Private Sector, NGOs, Civil Societies and CPs engagement in the education sector developed</b> |        |        |        |         |        |
| 01 Develop an overall strategy for Private Sector, NGOs, Civil Societies and CPs engagement in the education sector    | 1      | -      | 1      | -       | 1      |

**Executive Authority:** Minister of General Education**Controlling Officer:** Permanent Secretary (Administration), Ministry of General Education

\* Output Produced as at 30th June 2020

In an effort to gazette more schools, the Ministry had commenced processes for gazetting of schools while the creation of the school establishment, the Ministry continued with internal processes. Further, in 2020 the Ministry reviewed the Education Sector Skills Plan (ESSP) with the focus on Early Childhood Education Provision. The Educational Policy, together with other policy documents are in the process of being reviewed. In this regard, the Ministry will review two (2) policy documents in 2021.

**Head Total:**

-

-

**10,485,254,136**

**HEAD 80 MINISTRY OF GENERAL EDUCATION**

**Annex I: Outputs by Geographic Location**

| Geographic Location   | Key Outputs and Outputs Indicator  | MTEF Output Target |      |      |
|---|--|--------------------|------|------|
|   |  | 2021               | 2022 | 2022 |
| National  | <b>01 Curriculum and materials development delivery system improved</b>      |                    |      |      |
|   | 1 Proportion of Grade 1 entrants with ECE experience                         | 40                 |      |      |
|   | 2 Percentage of secondary schools equipped with locally developed materials  | 45                 | 45   | 45   |
|   | 3 Pupil textbook ratio by subject  | 0                  | 0    | 0    |
|   | 4 Teachers and teacher educators trained to implement the revised curriculum | 900                | 900  | 900  |
|   | 5 Percentage of subject examinations adapted to LSEN needs                   | 50                 | 50   | 50   |
|   | 6 Number and type of teaching equipment installed                            | 50                 | 50   | 50   |
|   | <b>02 Children aged 3 to 6 years accessing ECE increased</b>                 |                    |      |      |
|   | 1 Number of children aged 3 to 6 years accessing ECE                         | 150,000            |      |      |
|   | <b>03 Gender Parity at Grade 10-12 achieved</b>                              |                    |      |      |
|   | 1 Number of low cost ECE Centers established                                 | 200                |      |      |
|   | <b>04 ECE Teachers recruited</b>   |                    |      |      |
|   | 1 Number of appropriately Trained ECE Teachers recruited                     | 2,139              |      |      |
|   | <b>05 ECE Classrooms established</b>   |                    |      |      |
|   | 1 Number of ECE classrooms established                                       | 50                 |      |      |
|   | <b>06 New Classrooms constructed</b>   |                    |      |      |
|   | 1 Number of New Classrooms constructed                                       | 0                  |      |      |
|   | <b>07 Teachers Recruited</b>   |                    |      |      |
|   | 1 Number of Teachers Recruited   | 3,556              |      |      |
|   | <b>09 Transition rate from grade 9 to 10 increased</b>                       |                    |      |      |
| 1 Transition rate from grade 9 to 10                                  | 52   | 52                 | 52   |      |
| <b>10 Schools operational out of those under construction</b>         |  |                    |      |      |
| 1 Number of Schools operational out of those under construction (115) | 20   |                    |      |      |

**HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES**

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**1.0 MANDATE**

Administration of land and management of natural resources for sustainable land use and climate resilient low emission systems as outlined in the Government Gazette Notice No.6526 of 2016.

**2.0 STRATEGY**

The Ministry will contribute to the attainment of a diversified and export-oriented agriculture sector through the promotion of small-scale agriculture by increasing the hectares of forest estates gazetted, forests planted, areas of forest under management, establishment of rubber plantations, forest product diversification through apiaries and bee product factories establishment and forestry skills development. Further, under the climate change and disaster risk reduction objective it will improve natural resources management by implementing climate mitigation measures such as undertaking climate change adaptation programmes, providing institutions and stakeholders with climate data and information, stakeholder sensitisation on climate change issues and biodiversity strategy implementation. To improve service delivery, the Ministry will strengthen land administration by implementing land administration reforms, land audits, land surveys, land mapping, property boundary demarcation, land management information system and country-wide land titling and production of Certificates of Title.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**

**Cluster : 01 Economic Development and Job Creation**  
*Outcome : 01 A Diversified and Export-Oriented Agriculture Sector*

*Strategy : 01 Improve production and productivity*

*Strategy : 06 Promote small-scale agriculture*

**Cluster : 02 Poverty and Vulnerability Reduction**

*Outcome : 01 Enhanced Welfare and Livelihoods of the Poor and Vulnerable*

*Strategy : 02 Improve coverage and targeting of social protection programmes*

**Cluster : 04 Enhancing Human Development**

*Outcome : 02 Improved Education and Skills Development*

*Strategy : 02 Enhance access to skills training*

**Cluster : 05 Creating a Conducive Governance Environment for a Diversified and Inclusive Economy**

*Outcome : 02 Improved Transparency and Accountability*

*Strategy : 01 Strengthen transparency and accountability mechanisms*

*Strategy : 02 Strengthen public financial management*

*Outcome : 04 Improved Service Delivery*

*Strategy : 02 Strengthen land administration and management*

**HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES**

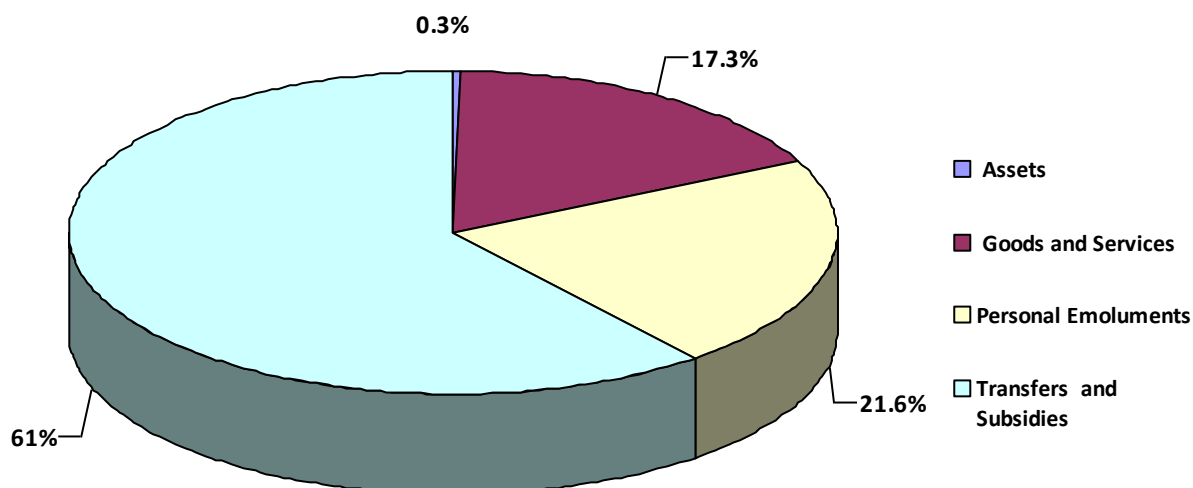
**4.0 BUDGET SUMMARY**

The Ministry has been allocated a total of K217.9 million. Of this amount, the Zambian Government will finance K110 million (50.5 percent) while K107.9 million (49.5 percent) will be financed by Cooperating Partners namely; Food and Agriculture Organisation (FAO), United Nations Development Programme (UNDP), European Union (EU), Global Fund and the Global Environment Facility (GEF) through projects under the Natural Resources Management programme. The Ministry will execute its mandate and contribute towards attainment of targets set out in the Seventh National Development Plan (7NDP) through the implementation of three (3) key programmes; Land Administration and Regulation, Natural Resources Management and Management and Support Services.

**Table:1 Budget Allocation by Economic Classification**

| No                | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|-------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| 21                | Personal Emoluments     | -                        | -                        | 47,022,244               |
| 22                | Goods and Services      | -                        | -                        | 37,760,809               |
| 26                | Transfers and Subsidies | -                        | -                        | 132,432,111              |
| 31                | Assets                  | -                        | -                        | 678,129                  |
| <b>Head Total</b> |                         | -                        | -                        | <b>217,893,293</b>       |

**Figure 1: Budget Allocation by Economic Classification**



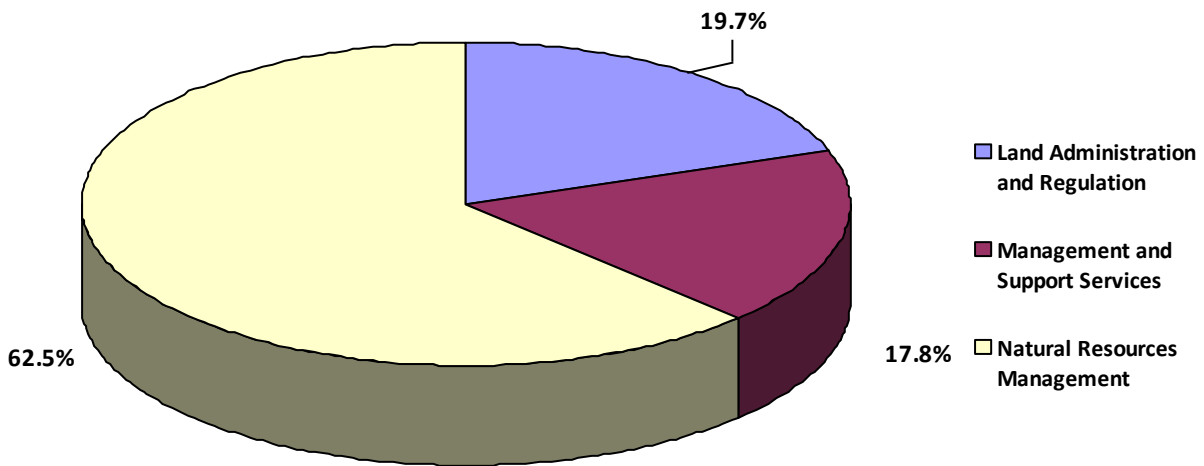
The Budget allocations by economic classification indicates that 21.6 percent (K47 million) will be towards personal emoluments while 17.3 percent (K37.8 million) will be on use of goods and services, of this amount 68.9 percent will be spent on the National Titling programme in line with the 7NDP. Further, 60.8 percent (K132.4 million) of the budget will be transfers to the Land Development Fund, Lands Tribunal, Survey Control Board and Zambia Forestry College with a donor component towards the Community Forestry Programme, ecosystem conservation projects and various climate change adaptation projects. The Ministry has also provided K678,129 (0.3 percent) for capital related expenditure.



**HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES**

**Table:2 Budget Allocation by Programme**

| Code              | Programme                          | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|------------------------------------|-------------------------|-------------------------|--------------------------|
| 2105              | Land Administration and Regulation | -                       | -                       | 42,955,558               |
| 2106              | Natural Resources Management       | -                       | -                       | 136,157,645              |
| 2199              | Management and Support Services    | -                       | -                       | 38,780,090               |
| <b>Head Total</b> |                                    | -                       | -                       | <b>217,893,293</b>       |



## HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES

Table 3: Budget Allocation by Programme and Sub-Programme

| PROGRAMME/SUB-PROGRAMME  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|--|-------------|-------------|-------------|--------------|--------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimate           |
| <b>2105 Land Administration and Regulation</b>                         | -           | -           | -           | -            | <b>42,955,558</b>  |
| 0001 Lands Policy and Management                                       | -           | -           | -           | -            | 7,212,553          |
| 0002 Land Registration and Titling                                     | -           | -           | -           | -            | 29,244,236         |
| 0003 Land Survey   | -           | -           | -           | -            | 6,498,769          |
| <b>2106 Natural Resources Management</b>                               | -           | -           | -           | -            | <b>136,157,645</b> |
| 0001 Forestry Skills Development                                       | -           | -           | -           | -            | 5,005,500          |
| 0002 Climate Policy Implementation and Biodiversity Conservation - (1) | -           | -           | -           | -            | 69,033,280         |
| 0003 Forestry Management - (3)   | -           | -           | -           | -            | 62,118,865         |
| <b>2199 Management and Support Services</b>                            | -           | -           | -           | -            | <b>38,780,090</b>  |
| 0001 Executive Office Management                                       | -           | -           | -           | -            | 150,000            |
| 0002 Human Resource Management and Administration                      | -           | -           | -           | -            | 11,439,697         |
| 0003 Financial Management - Accounting                                 | -           | -           | -           | -            | 2,106,730          |
| 0005 Procurement Management  | -           | -           | -           | -            | 250,000            |
| 0006 Planning and Policy Coordination and Information Management       | -           | -           | -           | -            | 23,817,663         |
| 0007 Legal Management  | -           | -           | -           | -            | 200,000            |
| 0008 Customer Services   | -           | -           | -           | -            | 250,000            |
| 0009 Financial Management- Auditing                                    | -           | -           | -           | -            | 566,000            |
| <b>Head Total</b>  | -           | -           | -           | -            | <b>217,893,293</b> |

\* Budget Expenditure as at 30th June 2020

(1)

|             |       |            |
|-------------|-------|------------|
| Global Fund | Grant | 840,000    |
| GEF         | Grant | 45,015,440 |
| UNDP        | Grant | 20,000,000 |

(3)

|     |       |            |
|-----|-------|------------|
| GEF | Grant | 32,076,671 |
| FAO | Grant | 10,000,000 |

The above table shows the summary of the budget by programme and the constituent sub-programmes. K43 million has been allocated towards the Land Administration and Regulation Programme and K38.8 million to Management and Support Services. Further, to undertake interventions to mitigate climate change and strengthen forestry management the largest allocation of K136.2 million will be channeled to Natural Resources Management programme.

**HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES****BUDGET PROGRAMMES****Programme 2105 : Land Administration and Regulation****Programme Objective**

*To facilitate efficient and effective equitable land allocation, registration of properties and land titling for security of tenure.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>11,669,623</b> |
| <b>01 Salaries and Wages</b>        | -           | -           | -           | -            | 11,669,623        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>28,785,935</b> |
| <b>02 General Operations</b>        | -           | -           | -           | -            | 28,785,935        |
| 18 National Land Titling Programme  | -           | -           | -           | -            | 26,000,000        |
| <b>03 Transfers and Subsidies</b>   | -           | -           | -           | -            | <b>2,500,000</b>  |
| <b>01 Transfers</b>                 | -           | -           | -           | -            | 2,500,000         |
| 11 Survey Control Board             | -           | -           | -           | -            | 500,000           |
| 17 Lands Tribunal                   | -           | -           | -           | -            | 2,000,000         |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>42,955,558</b> |

\* Budget Expenditure as at 30th June 2020

The budget for Land Administration and Regulation Programme is K43 million. The allocation towards the use of goods and services is K28.8 million of this amount, K26 million has been allocated for National Land Titling Programme while K2.8 million will go towards the cost of updating the national land register, production of Certificates of Title, land alienation, land inspections, land bill notifications, supervision of local authorities, land mapping, printing press, and international and property boundaries demarcation. A sum total of K11.7 million is towards salaries and other emoluments for officers undertaking the Land and Administration Programme, K2 million is transfers for the operations of the Lands Tribunal and K500,000 for the operations of the Survey Control Board.

**HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES**

Programme 2105 : Land Administration and Regulation

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                         | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>2105 Land Administration and Regulation</b> |             |             |             |              | <b>42,955,558</b> |
| 0001 Lands Policy and Management               | -           | -           | -           | -            | 7,212,553         |
| 0002 Land Registration and Titling             | -           | -           | -           | -            | 29,244,236        |
| 0003 Land Survey                               | -           | -           | -           | -            | 6,498,769         |
| <b>Programme Total</b>                         | -           | -           | -           |              | <b>42,955,558</b> |

\* Budget Expenditure as at 30th June 2020

In 2021, the Ministry has allocated K7.2 million to the Land Policy and Management sub-programme and will endeavour to identify customary land for allocation to developmental activities and will also venture land inspections. Further, the Lands Tribunal will, among other things, help put in place an electronic record keeping system and facilitate the handling of land disputes which are anticipated to increase arising from the scaling up of activities under the National Land Titling (NLT) Programme.

Under Land Registration and Titling sub-programme the Ministry has allocated K29.2 million and will continue undertaking the production of Certificates of Title. The registration of properties and other land related transactions has in the past year increased, the Ministry has implemented the processing of titles in improvement areas that are previously under the council and has since employed a systematic system for bulk processing of the same and the Ministry will continue to be efficient in the transaction processes to encourage the public.

The Ministry has allocated K6.5 million to Land Survey sub-programme, and will continue to undertake property and international boundary demarcation, beaconing and mapping to facilitate land administration and regulation through setting of boundaries.

**HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES**

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**HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES****Programme: 2105 Land Administration and Regulation****Table 6: Programme Outputs**

| Key Output and Output Indicator                          | 2019   |        | 2020   |         | 2021    |
|--|--------|--------|--------|---------|---------|
|  | Target | Actual | Target | Actual* | Target  |
| <b>Land Equitably Allocated</b>                          |        |        |        |         |         |
| 01 Percentage of newly alienated land allocated to women | -      | -      | 50     | 25      | 50      |
| <b>Revenue Collected</b>                                 |        |        |        |         |         |
| 01 Percentage of Non-tax revenue collected               | -      | -      | 100    | -       | 100     |
| <b>Statutory land titled</b>                             |        |        |        |         |         |
| 01 Number of Certificates of title produced              | -      | -      | -      | -       | 250,000 |

**Executive Authority:** Minister of Lands and Natural Resources**Controlling Officer:** Permanent Secretary, Ministry of Lands and Natural Resources

\* Output Produced as at 30th June 2020

**HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES**

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The Ministry has in the past year increased the collection of non-tax revenue to over 80 percent under this programme. The National Land Titling Programme has so far covered 33 demarcation areas and collected data for 53,000 properties in Lusaka. During the period January to March 2020, the National Titling Centre continued the distribution of offer letters, administering of leases and preparation of Certificates of Titles (COTs). The Ministry commenced the digitization of all paper records and the development of a cadastral index. As of 31st July 2020, a total of 231,129 records had been digitized from a target of 650,000 representing 42 percent of the 7NDP target of 80 percent by 31st December 2020.

The Ministry has in the past year increased the collection of non-tax revenue over 80 percent under this programme. The National Land Titling Programme has so far covered 33 demarcation areas and collected data for 53,000 properties in Lusaka. During the period January to March 2020, the National Titling Centre continued the distribution of offer letters, administering of leases and preparation of Certificates of Titles (COTs). The Ministry commenced the digitization of all paper records and the development of a cadastral index. As of 31st July 2020, a total of 231,129 records had been digitized from a target of 650,000 representing 42 percent of the 7NDP target of 80 percent by 31st December 2020.

The Ministry has offered about 25 percent of total land offered to women in 2020 as at 30th June. In 2021, the Ministry will continue with alienating land with a target of having the 50 percent allocation to women and 20 percent to the youth. Through the National Land Titling Program, the Ministry targets to produce 250,000 Certificates of Title and encouraging the processing of certificate of titles jointly for spouses and as beneficiaries in cases of administrators which in turn increases the rate of allocation to women and youths. Further, in 2021 the Ministry will endeavour to finalise the National Land Policy Document, identify customary land for allocation to developmental activities and will venture in land inspections. In 2019 the Ministry introduced the printing of bills in provincial offices to increase efficiency and reduce time delay in bill distribution and in 2021 it will fully decentralise bill printing. In order to increase non-tax revenue collection, the Ministry will collaborate with the Ministry of Finance to integrate all the different e-payment and mobile money payment channels as well as the bulk SMS messaging to property owners through the Government Service Bus Payment Gateway.

In 2019 the Ministry completed the mapping exercise on the Zambia-Mozambique land boundary and treaty drafting. In 2020, the ministry commenced the reaffirmation of the Zambia-Congo international boundary. The Ministry has a mandate to reaffirm all its International boundaries by the year 2022. The Ministry through the Survey department has in the first half of 2020 numbered 8,296 properties, examined 21,881 surveyed properties, and produced 600 supersedes. In 2021, the Ministry aims to increase the survey related revenue collected by 25 percent.

**HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES****BUDGET PROGRAMMES****Programme 2106 : Natural Resources Management****Programme Objective**

1. To enhance forestry management, and implementation of climate change mitigation and adaptation actions in advancement of sustainable use of natural resources.

2. To provide skills development in forestry and natural resources management.

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|-------------------------------------|-------------|-------------|-------------|--------------|--------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>23,173,534</b>  |
| <b>01 Salaries and Wages</b>        | -           | -           | -           | -            | 23,173,534         |
| 26 Zambia Forestry College          | -           | -           | -           | -            | 3,005,500          |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>3,052,000</b>   |
| <b>02 General Operations</b>        | -           | -           | -           | -            | 3,052,000          |
| <b>03 Transfers and Subsidies</b>   | -           | -           | -           | -            | <b>109,932,111</b> |
| <b>01 Transfers</b>                 | -           | -           | -           | -            | 109,932,111        |
| 26 Zambia Forestry College          | -           | -           | -           | -            | 2,000,000          |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>136,157,645</b> |

\* Budget Expenditure as at 30th June 2020

The 2021 budget for the Natural Resources Management Programme is K136.2 million with a provision for salaries for personnel implementing this programme at K23.2 million. K3.1 million has been allocated to meet the cost of forest protection activities, forest survey and mapping, agroforestry and afforestation, research and development. Transfers have an allocation of K109.9 of which, K107.9 million is donor support towards the Community Forestry Programme, Nationally Determined Contributions (NDC) projects, ecosystem conservation projects and various climate change adaptation programmes. The balance of K2 million is a transfer to the Zambia Forestry College.



**HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES**

Programme 2106 : Natural Resources Management

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME   | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|--|-------------|-------------|-------------|--------------|--------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>2106 Natural Resources Management</b>                         |             |             |             |              | <b>136,157,645</b> |
| 0001 Forestry Skills Development                                 | -           | -           | -           | -            | 5,005,500          |
| 0002 Climate Policy Implementation and Biodiversity Conservation | -           | -           | -           | -            | 69,033,280         |
| 0003 Forestry Management   | -           | -           | -           | -            | 62,118,865         |
| <b>Programme Total</b>   | -           | -           | -           |              | <b>136,157,645</b> |

\* Budget Expenditure as at 30th June 2020

The Ministry will undertake interventions to mitigate climate change and strengthen forestry management through the Natural Resources Management programme. A total of K62.1 million has been allocated to Forestry Management to facilitate forest protection, forest regeneration and expansion and forest Research and Development. The Ministry has also apportioned K69 million to the Climate Policy Implementation and Biodiversity Conservation to promote ecosystem conservation and support climate change information dissemination and adaptation programmes. Forestry Skills Development has been allocated K5 million for the development of skills to support forestry development and management.

**HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES**

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**HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES****Programme: 2106 Natural Resources Management****Table 6: Programme Outputs**

| Key Output and Output Indicator                 | 2019   |        | 2020   |           | 2021      |
|---|--------|--------|--------|-----------|-----------|
|   | Target | Actual | Target | Actual*   | Target    |
| <b>Students trained in Agro-forestry skills</b> |        |        |        |           |           |
| 01 Percentage of student graduates              | -      | (0)    | 85     | -         | 85        |
| <b>Forest Expanded</b>                          |        |        |        |           |           |
| 01 Area of forest under management              | -      | -      | -      | 1,115,000 | 1,000,000 |
| <b>Beekeeping Enterprise Developed</b>          |        |        |        |           |           |
| 01 Number of bee apiaries established           | -      | -      | 10     | 12        | 10        |
| <b>Revenue Collected</b>                        |        |        |        |           |           |
| 01 Percentage of non-tax revenue collected      | -      | -      | -      | -         | 100       |
| <b>Forestry Research Developed</b>              |        |        |        |           |           |
| 01 Area (Ha) of Rubber plantations established  | -      | -      | 100    | 100       | 40        |

**Executive Authority:** Minister of Lands and Natural Resources

**Controlling Officer:** Permanent Secretary, Ministry of Lands and Natural Resources

\* Output Produced as at 30th June 2020

**HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES**

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The Ministry completed the setting up of the Climate Change and Natural Resources Management Department having staffed the department on 1st July 2018. This achievement contributed to the accelerated actions for addressing climate change and natural resources management and preparation of management plans for two (2) wetland systems namely Bangweulu and Lukanga. In 2021, the Ministry targets to finalise the formulation of the climate change legislation.

Through Forestry Department the Ministry managed to establish a total of 155.84 hectares of plantations during the 2019/2020 National Tree Planting season completed in the first quarter of 2020. In addition, the Department has established 10 hectares of pilot plots for solid bamboo in selected Provinces (Copperbelt, Central, Southern and Eastern provinces) in the across the Country. Since forest expansion activities are seasonal in nature the Department has concentrated on nursery preparations to raise approximately 3,000,000 assorted seedlings as target for the 2020/2021 planting season.

Further, Forestry Department is overseeing pilot projects on sustainable forest management implemented with support from Cooperating Partners in Central, Muchinga and Eastern Provinces. A substantial area of forests amounting to approximately 1,115,000 hectares has been regenerated across the country. These include forest areas in Rufunsa, promotion of Assisted Natural Regeneration in Serenje and Chitambo Districts as well as Eastern Province under the Zambia Integrated Forest Landscape Programme. Further the Department has recognised about fifty-five (55) Community Forest Management Groups with a total area 1,370,934.72 ha earmarked for protection under community forests.

In 2021, the Ministry targets to recognize 50 Community Forest Management group, protect and manage 40 Ha of Rubber Plantations, expand forests by 100,000 Ha, coordinate and implement 5 Support to Forestry Projects and distribute 600 Forestry Extension Materials. Further, the Ministry targets to have 1,000,000 Ha with Forest Management Plans, 1,000,000 Ha Forest Management Areas mapped and 100 Ha of plantations established.

The Ministry recognises the important role beekeeping enterprise development could play in contributing to the achievement of strategies on economic diversification and job creation, and poverty and vulnerability reduction in the National Development Plan. So far, the Ministry through the Forestry Department has established 10 Beekeeping Apiaries and rehabilitated three (3) Beekeeping Factories in Kaoma, Mwekera, Kitwe and Kabompo. Further, two (2) District Apiaries have been established in Southern and Western Provinces. Furthermore, the Department partnered with Cooperating Partners and trained more than 2,000 farmers in modern beekeeping management and distributed close to 1,000 beekeeping tools and equipment to the trained beekeeping farmers across the country. In 2021, the Department targets to establish 10 Large scale District Apiaries across the country.

**HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES****BUDGET PROGRAMMES****Programme 2199 : Management and Support Services****Programme Objective**

*To undertake, in a cost-effective manner, all tasks to support the effective delivery of core land administration and natural resources management functions.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>12,179,087</b> |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 12,179,087        |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>5,122,874</b>  |
| 02 General Operations                         | -           | -           | -           | -            | 5,122,874         |
| <b>03 Transfers and Subsidies</b>             | -           | -           | -           | -            | <b>20,000,000</b> |
| 01 Transfers                                  | -           | -           | -           | -            | 20,000,000        |
| 40 Land Development Fund                      | -           | -           | -           | -            | 20,000,000        |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>678,129</b>    |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 678,129           |
| <b>05 Liabilities</b>                         | -           | -           | -           | -            | <b>800,000</b>    |
| 01 Outstanding Bills                          | -           | -           | -           | -            | 800,000           |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>38,780,090</b> |

\* Budget Expenditure as at 30th June 2020

The total allocation for Management and Support Services is K38.8 million, of this amount, a transfer of K20 million will go towards the Land Development Fund; K12.2 million towards salaries for personnel undertaking this programme; K5.1 million for general operations, K678,129 towards capital expenditure and the balance of K800,000 for settling of outstanding bills.

**HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES**

Programme 2199 : Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME   | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>2199 Management and Support Services</b>                      |             |             |             |              | <b>38,780,090</b> |
| 0001 Executive Office Management                                 | -           | -           | -           | -            | 150,000           |
| 0002 Human Resource Management and Administration                | -           | -           | -           | -            | 11,439,697        |
| 0003 Financial Management - Accounting                           | -           | -           | -           | -            | 2,106,730         |
| 0005 Procurement Management                                      | -           | -           | -           | -            | 250,000           |
| 0006 Planning and Policy Coordination and Information Management | -           | -           | -           | -            | 23,817,663        |
| 0007 Legal Management  | -           | -           | -           | -            | 200,000           |
| 0008 Customer Services   | -           | -           | -           | -            | 250,000           |
| 0009 Financial Management- Auditing                              | -           | -           | -           | -            | 566,000           |
| <b>Programme Total</b>   | -           | -           | -           | -            | <b>38,780,090</b> |

\* Budget Expenditure as at 30th June 2020

The above table shows Management and Support Services programme allocation summary by sub-programme. These amounts will be spent on ensuring that the implementation of all functional programmes is done in an effective and efficient manner so as to contribute to achieve the set outputs.

**HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES****Programme: 2199 Management and Support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                           | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Institutional progress reported</b>                    |        |        |        |         |        |
| 01 Institutional progress report in place                 | 1      | 1      | 1      | -       | 1      |
| <b>Institutional Financial statements prepared timely</b> |        |        |        |         |        |
| 01 Financial Statement in place                           | 1      | 1      | 1      | -       | 1      |
| <b>Procurement plan prepared</b>                          |        |        |        |         |        |
| 01 Procurement plan in place                              | 1      | 1      | 1      | 1       | 1      |
| <b>Strategic plan prepared</b>                            |        |        |        |         |        |
| 01 Strategic Plan in place                                | -      | -      | -      | -       | 1      |
| <b>Quartely Audit Reports Produced</b>                    |        |        |        |         |        |
| 01 Number of Quartely Audit Reports Produced              | 4      | 4      | 4      | 2       | 4      |
| <b>Qualified Audit queries attended to</b>                |        |        |        |         |        |
| 01 Proportion of qualified queries addressed              | 100    | 100    | 100    | 100     | 100    |
| <b>Quarterly Internal Audits conducted</b>                |        |        |        |         |        |
| 01 Quarterly Internal audits conducted                    | 4      | 4      | 4      | 2       | 3      |

**Executive Authority:** Minister of Lands and Natural Resources

**Controlling Officer:** Permanent Secretary, Ministry of Lands and Natural Resources

\* Output Produced as at 30th June 2020

The 2021 targets for this programme have been set to ensure all tasks to support the effective delivery of core land administration and natural resources management functions in the institution are undertaken in a more cost-effective manner. This programme will enhance accountability and prudent utilisation of resources, improve human resources development and management, as well as strengthen planning and financial management systems.

**Head Total:**

-

-

**217,893,293**

**HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES****Annex I: Outputs by Geographic Location**

| Geographic Location                           | Key Outputs and Outputs Indicator                       | MTEF Output Target |      |      |
|---|---|--------------------|------|------|
|   |   | 2021               | 2022 | 2022 |
| National                                      | <b>01 Forest Expanded</b>                               |                    |      |      |
|   | 1 Percentage of newly alienated land allocated to women | 50                 | 50   | 50   |
|   | <b>02 Qualified Audit queries attended to</b>           |                    |      |      |
|   | 1 Proportion of qualified queries addressed             | 100                | 100  | 100  |
|   | <b>03 Beekeeping Enterprise Developed</b>               |                    |      |      |
|   | 1 Percentage of Non-tax revenue collected               | 100                | 100  | 100  |
| <b>04 Revenue Collected</b>                   |   |                    |      |      |
| 1 Percentage of non-tax revenue collected     | 100   | 100                | 100  |      |
| <b>05 Forestry Research Developed</b>         |   |                    |      |      |
| 1 Area (Ha) of Rubber plantations established | 40  | 40                 | 40   |      |



**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**

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**1.0 MANDATE**

Facilitate the development and management of a sustainable and viable fisheries and livestock sector to ensure national and household food security as provided for in the Government Gazette Notice No. 836 of 2016

**2.0 STRATEGY**

The Ministry of Fisheries and Livestock and will embark on sustainable improvement mechanisms of fisheries and livestock production and productivity to achieve the cluster outcomes through promotion of fisheries and livestock products diversification, enhancement of value chains, improving access to finance for production and exports, as well as enhancement of investment in infrastructure. The Ministry shall also promote small scale fisheries and livestock entrepreneurship and trade by focusing on fisheries and livestock research, extension and information services, conservation and utilisation of indigenous animal and fish genetic resources, including development of appropriate climate smart technologies. Further, the Ministry shall promote aquaculture, fingerling and livestock breeding stock production, artificial insemination, disease diagnostics and vector control as well as facilitate availability of veterinary drugs, vaccines, dips and biological requisites.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**

**Cluster :** 01 *Economic Diversification and Job Creation*

**Outcome :** 01 *A Diversified and Export-Oriented Agriculture Sector*

**Strategy :** 01 *Improve production and productivity*

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**

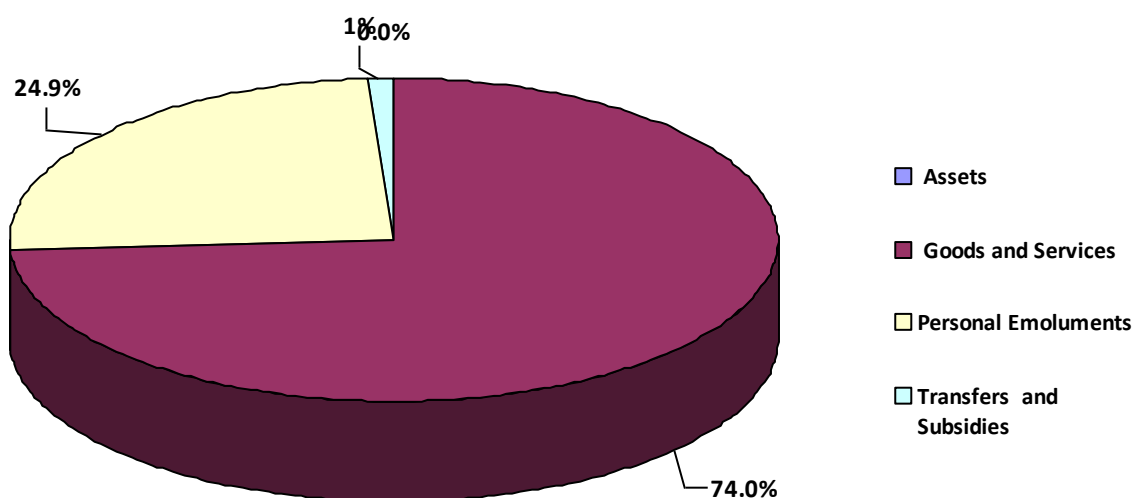
**4.0 BUDGET SUMMARY**

The Ministry of Fisheries and Livestock will embark on pursuing the objectives and targets as set out in the Seventh National Development Plan (7NDP) and will fulfil its mandate and strategic objectives through the implementation of five (5) programmes namely; Livestock Production and Productivity Improvement, Fisheries Production and Productivity Improvement, Animal Health Services, Technical Support Services, and Management and Support Services. The total budget estimates of expenditure for the Ministry for the year 2021 is K781.7 million.

**Table:1 Budget Allocation by Economic Classification**

| No                | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|-------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| 21                | Personal Emoluments     | -                        | -                        | 194,946,029              |
| 22                | Goods and Services      | -                        | -                        | 578,321,695              |
| 26                | Transfers and Subsidies | (0)                      | (0)                      | 8,435,080                |
| 31                | Assets                  | (0)                      | -                        | 20,000                   |
| <b>Head Total</b> |                         | -                        | -                        | <b>781,722,804</b>       |

**Figure 1: Budget Allocation by Economic Classification**

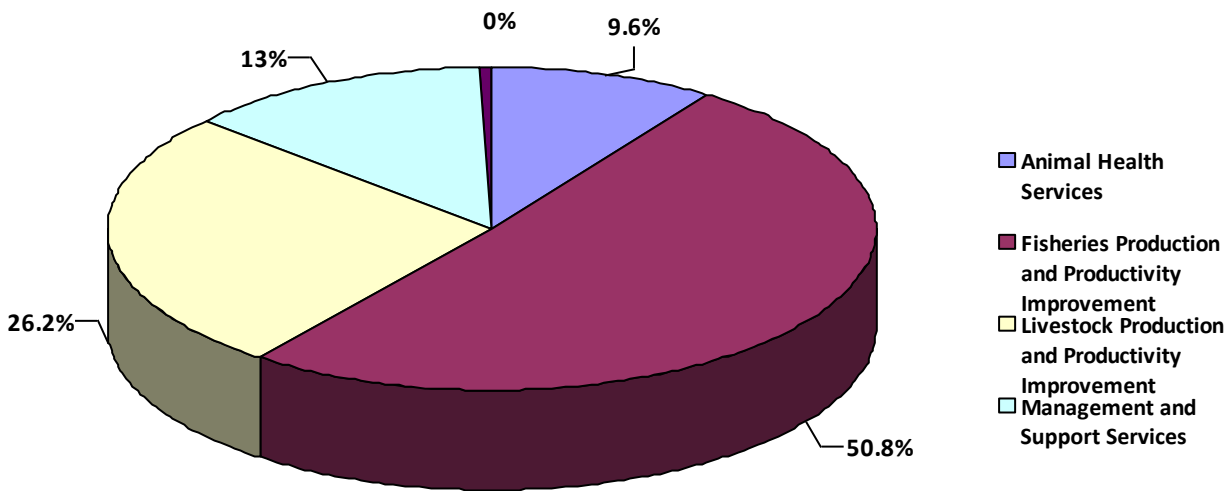


The summary estimates by economic classification reveals that 25 percent (K194.9 million) of the total budget has been allocated to personal emoluments, 74 percent (K578.3 million) will cater for the payment for goods and services, 1.0 percent (K8.4 million) will be used on transfers and subsidies while K20, 000 is reserved for the procurement of assets.

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**

**Table:2 Budget Allocation by Programme**

| Code              | Programme   | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|---|-------------------------|-------------------------|--------------------------|
| 2130              | Livestock Production and Productivity Improvement | -                       | -                       | 204,446,768              |
| 2131              | Fisheries Production and Productivity Improvement | -                       | -                       | 397,170,248              |
| 2132              | Animal Health Services                            | -                       | -                       | 74,871,187               |
| 2136              | Technical Services                                | -                       | -                       | 3,805,117                |
| 2199              | Management and Support Services                   | -                       | -                       | 101,429,484              |
| <b>Head Total</b> |   | -                       | -                       | <b>781,722,804</b>       |



## HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK

Table 3: Budget Allocation by Programme and Sub-Programme

| PROGRAMME/SUB-PROGRAMME  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|--|-------------|-------------|-------------|--------------|--------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimate           |
| <b>2130 Livestock Production and Productivity Improvement</b>    | -           | -           | -           | -            | <b>204,446,768</b> |
| 0001 Livestock Production, Extension and Advisory Services - (1) | -           | -           | -           | -            | 101,760,230        |
| 0003 Livestock Research and Development                          | -           | -           | -           | -            | 3,458,300          |
| 0004 Livestock Products and by-products                          | -           | -           | -           | -            | 303,300            |
| 0005 Small holder Livestock Investment - (3)                     | -           | -           | -           | -            | 98,924,938         |
| <b>2131 Fisheries Production and Productivity Improvement</b>    | -           | -           | -           | -            | <b>397,170,248</b> |
| 1001 Aquaculture Extension and Advisory Services                 | -           | -           | -           | -            | 1,595,000          |
| 1002 Capture Fisheries Extension and Advisory Services           | -           | -           | -           | -            | 27,042,213         |
| 1003 Fisheries Research and Development                          | -           | -           | -           | -            | 1,135,000          |
| 1005 Aquaculture Enterprises Development Project - (5)           | -           | -           | -           | -            | 367,308,035        |
| 1007 Fisheries Statistics and Information Management             | -           | -           | -           | -            | 90,000             |
| <b>2132 Animal Health Services</b>                               | -           | -           | -           | -            | <b>74,871,187</b>  |
| 2001 Animal Disease Control                                      | -           | -           | -           | -            | 2,825,000          |
| 2002 Animal health surveillance and early warning services       | -           | -           | -           | -            | 375,000            |
| 2003 Veterinary Diagnostics, Research and Development            | -           | -           | -           | -            | 1,635,000          |
| 2004 Tsetse Control Services                                     | -           | -           | -           | -            | 500,000            |
| 2006 Animal Health Extension Services                            | -           | -           | -           | -            | 69,536,187         |
| <b>2136 Technical Services</b>                                   | -           | -           | -           | -            | <b>3,805,117</b>   |
| 6003 Fisheries and Livestock Marketing                           | -           | -           | -           | -            | 2,662,473          |
| 6004 Fisheries and Livestock Information Services                | -           | -           | -           | -            | 742,644            |
| 6007 Technical Support Services                                  | -           | -           | -           | -            | 400,000            |
| <b>2199 Management and Support Services</b>                      | -           | -           | -           | -            | <b>101,429,484</b> |
| 7001 Executive Office Management                                 | -           | -           | -           | -            | 3,103,825          |
| 7002 Human Resources and Administration                          | -           | -           | -           | -            | 67,390,657         |
| 7003 Procurement and Supplies                                    | -           | -           | -           | -            | 400,000            |
| 7004 Financial Management-Accounting                             | -           | -           | -           | -            | 1,780,000          |
| 7005 Financial Management - Auditing                             | -           | -           | -           | -            | 400,000            |
| 7006 Policy Analysis and Statistics                              | -           | -           | -           | -            | 1,900,000          |
| 7023 District Fisheries and Livestock Coordination - (7)         | -           | -           | -           | -            | 22,520,002         |

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**

|  |          |          |          |          |                    |
|--|----------|----------|----------|----------|--------------------|
| 7051 Provincial Fisheries and Livestock Coordination | -        | -        | -        | -        | 3,935,000          |
| <b>Head Total</b>                                    | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>781,722,804</b> |

\* Budget Expenditure as at 30th June 2020

|     |            |       |             |
|-----|------------|-------|-------------|
| (1) | ADB        | Grant | 72,593,734  |
| (3) | IFAD       | Loan  | 6,696,158   |
|     | IDA/IFAD   | Loan  | 89,228,780  |
| (5) | ADB        | Loan  | 363,208,035 |
| (7) | UNDP/UNCDF | Grant | 237,644     |

The Fisheries Production and Productivity Improvement programme has been allocated 50.8 percent (K397.2 million) representing the largest share of this head. The Livestock Production and Productivity Improvement programme has been allocated 26.2 percent (K204.5 million), 9.6 percent (K74.9 million) has been allocated to Animal Health Services programme, 0.5 percent (K3.8 million) has been allocated to Technical Support Services while Management and Support Services programme has been allocated 13 percent (K101.4 million). The significant outlay of resources to the Fisheries Production and Productivity programme is attributed to the African Development Bank funded Zambia Aquaculture Enterprise Development Project whose objective is to enhance aquaculture and fingerling production as well as promoting small scale fisheries entrepreneurship.

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK****BUDGET PROGRAMMES****Programme 2130 : Livestock Production and Productivity Improvement****Programme Objective**

i. To facilitate increased livestock production and productivity;

ii. To develop and promote appropriate and sustainable livestock production technologies; and

iii. To facilitate development and promotion of livestock breeds and utilisation of products.

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                                | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|--|-------------|-------------|-------------|--------------|--------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>01 Personal Emoluments</b>                          | -           | -           | -           | -            | <b>30,255,674</b>  |
| <b>01 Salaries and Wages</b>                           | -           | -           | -           | -            | 30,255,674         |
| 02 Livestock Production and Extension                  | -           | -           | -           | -            | 25,603,016         |
| 05 Enhanced Smallholder Livestock Investment Programme | -           | -           | -           | -            | 3,541,158          |
| <b>02 Use of Goods and Services</b>                    | -           | -           | -           | -            | <b>167,966,014</b> |
| <b>02 General Operations</b>                           | -           | -           | -           | -            | 167,966,014        |
| 02 Livestock Production and Extension                  | -           | -           | -           | -            | 313,400            |
| 05 Enhanced Smallholder Livestock Investment Programme | -           | -           | -           | -            | 95,383,780         |
| 05 Livestock AIA                                       | -           | -           | -           | -            | 200,000            |
| <b>03 Transfers and Subsidies</b>                      | -           | -           | -           | -            | <b>6,225,080</b>   |
| <b>01 Transfers</b>                                    | -           | -           | -           | -            | 6,225,080          |
| 01 Palabana Training Institute                         | -           | -           | -           | -            | 675,000            |
| 02 GART-Batoka   | -           | -           | -           | -            | 2,500,000          |
| 03 Livestock Development Trust                         | -           | -           | -           | -            | 2,700,000          |
| 04 Dairy Development Board                             | -           | -           | -           | -            | 350,080            |
| <b>Programme Total</b>                                 | -           | -           | -           | -            | <b>204,446,768</b> |

\* Budget Expenditure as at 30th June 2020

The Livestock Production and Productivity Improvement programme has been allocated a sum total of K204.5 million. Of this allocation, K30.2 million will be spent on personal emoluments, K168 million will cater for the use of goods and services, and K6.2 million will serve as transfers to Grant-Aided Institutions namely GART-Batoka, Livestock Development Trust and the Dairy Development Board.

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**Programme **2130 : Livestock Production and Productivity Improvement****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|---|-------------|-------------|-------------|--------------|--------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>2130 Livestock Production and Productivity Improvement</b> |             |             |             |              | <b>204,446,768</b> |
| 0001 Livestock Production, Extension and Advisory Services    | -           | -           | -           | -            | 101,760,230        |
| 0003 Livestock Research and Development                       | -           | -           | -           | -            | 3,458,300          |
| 0004 Livestock Products and by-products                       | -           | -           | -           | -            | 303,300            |
| 0005 Small holder Livestock Investment                        | -           | -           | -           | -            | 98,924,938         |
| <b>Programme Total</b>  | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>204,446,768</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the livestock production and productivity improvement programme of K204.4 million has been set aside for livestock extension and advisory services to enable farmers adopt climate smart livestock technologies, conduct livestock field days and appropriate training and demonstrations. This allocation will also be used for animal breeding and improvement, livestock research and development, livestock products and by-products, and counterpart funding to the Enhanced Smallholder Livestock Investment Project. From the programme's allocation, K101.8 million has been set aside for Livestock Production, Extension and Advisory Services, K3.5 million has been allocated to Livestock Research and Development, K303,300 for development of livestock products and by-products whereas K98.9 million has been set aside for the Small Holder Livestock Investment Project

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**

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**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK****Programme: 2130 Livestock Production and Productivity Improvement****Table 6: Programme Outputs**

| Key Output and Output Indicator   | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Delivery of Livestock Extension Services improved</b>                          |        |        |        |         |        |
| 01 Number of quarterly engagements with farmers                                   | 4      | 4      | 4      | 2       | 4      |
| <b>Production and productivity of smallholder livestock systems improved</b>      |        |        |        |         |        |
| 01 Number of livestock farmers trained  | 4      | 4      | 4      | 2       | 4      |
| 02 Increase in numbers of livestock by type                                       | 4      | 4      | 4      | 2       | 4      |
| <b>Communal grazing land sustainably improved</b>                                 |        |        |        |         |        |
| 01 Number of cattle vaccinated against CBPP                                       | -      | -      | -      | -       | 1      |
| <b>Compliance levels to livestock products and by-products standards improved</b> |        |        |        |         |        |
| 01 Number of stakeholder consultative meetings held                               | 2      | 1      | 2      | 1       | 3      |
| <b>Cattle vaccinated against CBPP</b>   |        |        |        |         |        |
| 01 number of cattle vaccinated against CBPP                                       | 4      | 3      | 4      | -       | 4      |
| <b>Livestock breeding stocks produced</b>   |        |        |        |         |        |
| 01 number of breeding stocks produced quarterly                                   | 4      | 1      | 4      | -       | 4      |
| <b>Increased breeding stock in goats and pigs</b>                                 |        |        |        |         |        |
| 01 Number of farmers trained  | 500    | -      | 500    | -       | 500    |
| <b>Dairy farmers trained in dairy management</b>                                  |        |        |        |         |        |
| 01 number of trainings conducted quarterly  | 4      | 1      | 1      | 1       | 2      |
| <b>Student enrolled in Livestock Dairy programmes</b>                             |        |        |        |         |        |
| 01 number of students enrolled  | 75     | 17     | 75     | 18      | 75     |
| <b>Revenue collection improved</b>  |        |        |        |         |        |
| 01 Number of funding releases quarterly   | 4      | 4      | 4      | 4       | 4      |

**Executive Authority:** Minister of Fisheries and Livestock

**Controlling Officer:** Permanent Secretary, Ministry of Fisheries and Livestock

\* Output Produced as at 30th June 2020

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**

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The Ministry has targeted to have quarterly engagements with farmers for the delivery of livestock extension services and will train 4 livestock farmers for the production and productivity of smallholder livestock. To increase breeding stock in goats and pigs, 500 farmers have been earmarked to be trained. In the area of dairy farming, the Ministry has targeted to enroll 75 students in the livestock dairy program and will also conduct 2 quarterly meetings with farmers in dairy management. Other expected outputs expected to contribute to the achievement of this programme include production and productivity of small holder livestock, development of climate smart livestock technologies and improvement in revenue collection.

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK****BUDGET PROGRAMMES****Programme 2131 : Fisheries Production and Productivity Improvement****Programme Objective**

- i. To strengthen sustainable capture fisheries and aquaculture development;*
- ii. To enhance extension and advisory services;*
- iii. To ensure sustainability and conservation of fisheries in fisheries areas;*
- iv. To develop and promote appropriate and sustainable fisheries production technologies; and*
- v. To facilitate development and promotion of fish species*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                    | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|--|-------------|-------------|-------------|--------------|--------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>01 Personal Emoluments</b>              | -           | -           | -           | -            | <b>25,907,213</b>  |
| 01 Salaries and Wages                      | -           | -           | -           | -            | 25,907,213         |
| <b>02 Use of Goods and Services</b>        | -           | -           | -           | -            | <b>370,213,035</b> |
| 02 General Operations                      | -           | -           | -           | -            | 370,213,035        |
| 06 Zambia Aquaculture Enterprise Project   | -           | -           | -           | -            | 367,308,035        |
| <b>03 Transfers and Subsidies</b>          | -           | -           | -           | -            | <b>1,050,000</b>   |
| 01 Transfers                               | -           | -           | -           | -            | 1,050,000          |
| 01 Kasaka Fisheries Training Institute     | -           | -           | -           | -            | 675,000            |
| 02 Sinazongwe Fisheries Training Institute | -           | -           | -           | -            | 375,000            |
| <b>Programme Total</b>                     | -           | -           | -           | -            | <b>397,170,248</b> |

\* Budget Expenditure as at 30th June 2020

The Fisheries Production and Productivity Improvement programme has been allocated a sum total of K397.1 million of which K25.9 million will be spent on personal emoluments, K370.2 million will cater for the use of goods and services and K1.1 million will go as transfers to Kasaka and Sinazongwe Fisheries Training Institute.

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**

Programme 2131 : Fisheries Production and Productivity Improvement

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|---|-------------|-------------|-------------|--------------|--------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>2131 Fisheries Production and Productivity Improvement</b> |             |             |             |              | <b>397,170,248</b> |
| 1001 Aquaculture Extension and Advisory Services              | -           | -           | -           | -            | 1,595,000          |
| 1002 Capture Fisheries Extension and Advisory Services        | -           | -           | -           | -            | 27,042,213         |
| 1003 Fisheries Research and Development                       | -           | -           | -           | -            | 1,135,000          |
| 1005 Aquaculture Enterprises Development Project              | -           | -           | -           | -            | 367,308,035        |
| 1007 Fisheries Statistics and Information Management          | -           | -           | -           | -            | 90,000             |
| <b>Programme Total</b>  | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>397,170,248</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the Fisheries Production and Productivity Improvement programme of K397.2 million be used for Aquaculture Enterprise Development for capacity building in aquaculture development, Aquaculture Extension and Advisory Services for promotion of climate smart aquaculture technologies. Of this allocation, K1.6 million has been allocated towards Aquaculture Extension Services to support aquaculture extension delivery service, Capture Fisheries Extension and Advisory Services has been allocated K27 million for the conservation and sustainable utilisation of natural fishery resources, K1.1 million has been allocated towards Fisheries Research and Development for development and monitoring of aquatic environments and development of technologies meant to increase fish production and productivity, K367.3 million has been set aside for Aquaculture Enterprises Development Project to improve access to quality fingerlings, affordable fish feed and access to aquaculture financing while the remaining K90,000 has been earmarked for fisheries statistics and Information Management.

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**

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**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**

**Programme: 2131 Fisheries Production and Productivity Improvement**

**Table 6: Programme Outputs**

| Key Output and Output Indicator   | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Increased new technology adoption by fish farmers</b>                                |        |        |        |         |        |
| 01 number of technologies developed   | 3      | 1      | 4      | -       | 4      |
| <b>Aquaculture extension services provided to fish farmers</b>                          |        |        |        |         |        |
| 01 number of quarterly engagements with farmers   | 4      | 3      | 4      | 2       | 4      |
| <b>Fish production from aquaculture increased</b>                                       |        |        |        |         |        |
| 01 Quantity of fish produced in metric tonnes yearly                                    | 1      | 1      | 1      | 1       | 1      |
| <b>Sustainable fisheries legislation and regulations for the fishery areas enforced</b> |        |        |        |         |        |
| 01 number of quarterly patrols conducted  | 4      | 3      | 4      | 2       | 4      |
| <b>Cost-effective fish feed developed</b>   |        |        |        |         |        |
| 01 number of quarterly trainings conducted  | 4      | 3      | 4      | 2       | 4      |
| <b>Out-growers schemes established</b>  |        |        |        |         |        |
| 01 Number of Outgrower schemes developed  | 4      | 3      | 4      | 2       | 5      |
| <b>Updated fish species lists and threatened fish species</b>                           |        |        |        |         |        |
| 01 Number of threatened fish specie list developed                                      | 4      | 2      | 4      | 1       | 4      |
| <b>Statistics Report developed</b>  |        |        |        |         |        |
| 01 Number of statistics reports developed   | 4      | 3      | 4      | 2       | 4      |
| <b>Student enrollments in Fisheries programmes</b>                                      |        |        |        |         |        |
| 01 Number of Students enrolled  | 4      | 3      | 4      | 2       | 4      |
| <b>Student enrolments in Capture Fisheries programmes</b>                               |        |        |        |         |        |
| 01 Number of students enrolled  | 20     | 15     | 20     | 15      | 50     |
| <b>Revenue collection reports</b>   |        |        |        |         |        |
| 01 Number of quarterly revenue collection reports                                       | 4      | 44     | 4      | 4       | 4      |
| <b>Aquatic environment regularly monitored</b>  |        |        |        |         |        |
| 01 Number of quarterly reports developed  | 4      | 4      | 4      | 2       | 4      |

**Executive Authority:** Minister of Fisheries and Livestock

**Controlling Officer:** Permanent Secretary, Ministry of Fisheries and Livestock

\* Output Produced as at 30th June 2020

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**

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The Ministry targets to establish one (1) out-grower cluster for the development of the aquaculture legislation and regulations. Four (4) technologies have been earmarked to be developed for the adoption of new technologies in fish farming and four (4) engagements with farmers will be held in order to provide aquaculture extension services to farmers. Other outputs that will contribute to the achievement of this programme include cost-effective fish feed developed and sustainable fisheries legislation and regulations for fisheries.

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK****BUDGET PROGRAMMES****Programme 2132 : Animal Health Services****Programme Objective**

*i. To facilitate increased livestock production and productivity;*

*ii. To enhance extension and advisory services;*

*iii. To facilitate development and promotion of livestock breeds and utilisation of products*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION              | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                      | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>        | -           | -           | -           | -            | <b>69,151,187</b> |
| <b>01 Salaries and Wages</b>         | -           | -           | -           | -            | 69,151,187        |
| <b>02 Use of Goods and Services</b>  | -           | -           | -           | -            | <b>4,560,000</b>  |
| <b>02 General Operations</b>         | -           | -           | -           | -            | 4,560,000         |
| <b>03 Transfers and Subsidies</b>    | -           | -           | -           | -            | <b>1,160,000</b>  |
| <b>01 Transfers</b>                  | -           | -           | -           | -            | 1,160,000         |
| 01 Zambia Institute of Animal Health | -           | -           | -           | -            | 775,000           |
| 09 Veterinary Council                | -           | -           | -           | -            | 385,000           |
| <b>Programme Total</b>               | -           | -           | -           | -            | <b>74,871,187</b> |

\* Budget Expenditure as at 30th June 2020

The Animal Health Services programme has been allocated a sum total of K74.9 million of which K69.2 million will be spent on personal emoluments, K4.6 million will cater for the use of goods and services and K1.2 million will be used for transfers to Veterinary Council and Zambia Institute of Animal Health.



**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**

Programme 2132 : Animal Health Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                                     | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>2132 Animal Health Services</b>                         |             |             |             |              | <b>74,871,187</b> |
| 2001 Animal Disease Control                                | -           | -           | -           | -            | 2,825,000         |
| 2002 Animal health surveillance and early warning services | -           | -           | -           | -            | 375,000           |
| 2003 Veterinary Diagnostics, Research and Development      | -           | -           | -           | -            | 1,635,000         |
| 2004 Tsetse Control Services                               | -           | -           | -           | -            | 500,000           |
| 2006 Animal Health Extension Services                      | -           | -           | -           | -            | 69,536,187        |
| <b>Programme Total</b>                                     | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>74,871,187</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for Animal Health Services of K74.9 million will be targeted towards improved production and productivity through control of animal diseases. The programme aims at improving animal health service delivery through vaccinations and purchase of vaccines and to undertake laboratory diagnostics for diseases and other conditions. Out of the programme's allocation, K2.8 million has been set aside for Animal Disease Control, K375, 000 for animal health surveillance and early warning services, K1.6 million for veterinary diagnostics, research and development. Further, Animal Health Extension Services has been allocated K69.5 million, K500,000 has been allocated to Tsetse Control Services.

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**

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**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK****Programme: 2132 Animal Health Services****Table 6: Programme Outputs**

| Key Output and Output Indicator  | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Implementation of Disease Control Monitored and Evaluated</b>   |        |        |        |         |        |
| 01 Number of tests conducted   | 4      | 4      | 4      | 4       | 4      |
| <b>Animal disease surveillance activities (passive and active) for early detection and early warning purposes facilitated.</b> |        |        |        |         |        |
| 01 Number of quarterly surveillances   | 4      | 2      | 4      | 2       | 4      |
| <b>Facilities inspected to ensure compliance</b>   |        |        |        |         |        |
| 01 Number of inspections carried out quarterly   | 3      | 2      | 3      | 2       | 3      |
| <b>Tsetse and Trypanosomiasis surveys and surveillance conducted</b>   |        |        |        |         |        |
| 01 Number of surveillance conducted in a quarter   | 4      | 2      | 4      | 1       | 4      |
| <b>Policies on Food Safety developed</b>   |        |        |        |         |        |
| 01 Number of Food Safety Policies developed  | 1      | 1      | 1      | -       | 2      |
| <b>Extension and Advisory services accessed by the Public</b>  |        |        |        |         |        |
| 01 Percentage of the Public accessing Animal Health Services   | 100    | 75     | 80     | 70      | 100    |
| <b>Revenue reports collected</b>   |        |        |        |         |        |
| 01 Number of Revenue Reports collected quarterly   | 4      | 4      | 4      | 2       | 4      |
| <b>Annual report produced</b>  |        |        |        |         |        |
| 01 Number of Annual reports generated  | 1      | 1      | 1      | 1       | 1      |
| <b>Student enrollments in Animal Health programmes</b>   |        |        |        |         |        |
| 01 Percentage of students enrolled   | 100    | 100    | 100    | 100     | 100    |
| <b>Animal vaccines produced</b>  |        |        |        |         |        |
| 01 Number of vaccines produced per quarter   | 4      | 1      | 4      | 1       | 4      |
| <b>Animal Diseases controlled</b>  |        |        |        |         |        |
| 01 Percentage control of Animal Disease outbreaks  | 80     | 70     | 80     | 75      | 80     |

**Executive Authority:** Minister of Fisheries and Livestock

**Controlling Officer:** Permanent Secretary, Ministry of Fisheries and Livestock

\* Output Produced as at 30th June 2020

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**

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The Ministry targets to undertake four (4) quarterly animal disease surveillances to detect any pestilence that might be harmful to livestock while Extension and advisory services will be extended to the public in order for them to access animal health services. The programme will also aim to attain a 100 percent enrollment rate in animal health programmes and will strive to produce four (4) vaccines per quarter.

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK****BUDGET PROGRAMMES****Programme 2136 : Technical Services****Programme Objective**

- i. To strengthen fisheries and livestock development services;
- ii. To improve fisheries and livestock compliance management;
- iii. To improve infrastructure and equipment;
- iv. To enhance training in fisheries and livestock production; and
- v. To improve marketing of fisheries and livestock products

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>1,737,473</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 1,737,473        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>2,067,644</b> |
| 02 General Operations               | -           | -           | -           | -            | 2,067,644        |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>3,805,117</b> |

\* Budget Expenditure as at 30th June 2020

The Technical Services programme has been allocated a sum total of K3.8 million of which K1.7 million will be spent on personal emoluments and K2.1 million will cater for the use of goods and services.

**Programme 2136 : Technical Services****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                            | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>2136 Technical Services</b>                    |             |             |             |              | <b>3,805,117</b> |
| 6003 Fisheries and Livestock Marketing            | -           | -           | -           | -            | 2,662,473        |
| 6004 Fisheries and Livestock Information Services | -           | -           | -           | -            | 742,644          |
| 6007 Technical Support Services                   | -           | -           | -           | -            | 400,000          |
| <b>Programme Total</b>                            | -           | -           | -           | -            | <b>3,805,117</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for Technical Services of K3.8 million will focus on providing technical support services to farmers and extension officers across the country and provide training and entrepreneurial skills to farmers and in-service officers to enable them implement income generating programmes. From the programme's allocation, K2.7 million has been allocated to Fisheries and Livestock Marketing to carryout market research, entrepreneurship development and trade facilitation. Fisheries and Livestock Information Services has been allocated K742,644 to generate and disseminate fisheries and livestock information via broadcast.

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK****Programme: 2136 Technical Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                           | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Livestock and Fisheries indiginous breeds improved</b> |        |        |        |         |        |
| 01 Number of breeds characterized annually                | 3      | 1      | 1      | -       | 3      |
| <b>Fisheries and Livestock Information disseminated</b>   |        |        |        |         |        |
| 01 Number of shows coordinated                            | 1      | 1      | 1      | -       | 1      |
| <b>Market information obtained and analysed</b>           |        |        |        |         |        |
| 01 Number of research reports produced                    | 1      | 1      | 1      | 1       | 2      |
| <b>Import and Export Permits issued</b>                   |        |        |        |         |        |
| 01 Number of export and import permits issued             | 12     | 12     | 12     | 12      | 12     |

**Executive Authority:** Minister of Fisheries and Livestock**Controlling Officer:** Permanent Secretary, Ministry of Fisheries and Livestock

\* Output Produced as at 30th June 2020

Under this programme, the Ministry intends to improve indigenous breeds in order to improve production and productivity, and conduct 1 show to disseminate fisheries and livestock information to farmers and the general public. The programme will also provide timely market information to stakeholders for informed decision making. In order to enhance trade facilitation, the Ministry will target to improve the issuance of import and export permits.

This output involves the dissemination and provision of fisheries and livestock information to farmers through agricultural shows.

To provide timely market information to stakeholders for informed decision making

To enhance trade facilitation through increased and improved issuance of import and export permits

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK****BUDGET PROGRAMMES****Programme 2199 : Management and Support Services****Programme Objective**

*To ensure effective service delivery in support of the operations of the Ministry of Fisheries and Livestock.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|---|-------------|-------------|-------------|--------------|--------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>67,894,482</b>  |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 67,894,482         |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>33,515,002</b>  |
| 02 General Operations                         | -           | -           | -           | -            | 33,515,002         |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>20,000</b>      |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 20,000             |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>101,429,484</b> |

\* Budget Expenditure as at 30th June 2020

The Management and Support Services programme has been allocated a sum total of K101.4 million, out of which K67.9 million will be spent on personal emoluments, K33.2 million will cater for the use of goods and services while K20, 000 will be used for capital expenditure.

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**

Programme 2199 : Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                               | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|--|-------------|-------------|-------------|--------------|--------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>2199 Management and Support Services</b>          |             |             |             |              | <b>101,429,484</b> |
| 7001 Executive Office Management                     | -           | -           | -           | -            | 3,103,825          |
| 7002 Human Resources and Administration              | -           | -           | -           | -            | 67,390,657         |
| 7003 Procurement and Supplies                        | -           | -           | -           | -            | 400,000            |
| 7004 Financial Management-Accounting                 | -           | -           | -           | -            | 1,780,000          |
| 7005 Financial Management - Auditing                 | -           | -           | -           | -            | 400,000            |
| 7006 Policy Analysis and Statistics                  | -           | -           | -           | -            | 1,900,000          |
| 7023 District Fisheries and Livestock Coordination   | -           | -           | -           | -            | 22,520,002         |
| 7051 Provincial Fisheries and Livestock Coordination | -           | -           | -           | -            | 3,935,000          |
| <b>Programme Total</b>                               | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>101,429,484</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the Management and Support Services programme of K101.4 million will be used for human resource management and administration, general operations and other support services including Planning, Policy Coordination, information management, procurement management, expenditure and revenue audits, asset management and control. From the programme's allocation, general operations and other support services has been allocated an amount of K67.3 million, K400,000 has been set aside for procurement management and K1.8 million to Financial Management accounting.

Financial Management-Audit has been allocated K400,000 to enable the Ministry carry out expenditure and revenue audits, asset management and control. Policy Analysis and Statistics have been provided an allocation of K1.9 million to undertake evaluation of various policies attached to the Ministry and data collection. District Fisheries and Livestock Coordination and Provincial Fisheries and Livestock Coordination have been allocated K22.5 million and K 3.9 million respectively for effective coordination of fisheries and livestock programmes as well as Appropriation-in-Aid (AIA) activities at district and provincial level.



**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK****Programme: 2199 Management and Support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                                       | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Office of the Minister supported</b>                               |        |        |        |         |        |
| 01 .Number of Inspections   | 4      | 3      | 4      | 2       | 4      |
| <b>District fisheries and livestock extension services undertaken</b> |        |        |        |         |        |
| 01 No of extension visits   | -      | -      | 464    | 200     | 464    |
| <b>Provincial fisheries and livestock coordinated</b>                 |        |        |        |         |        |
| 01 No of monitoring visits conducted                                  | -      | -      | 40     | 20      | 40     |

**Executive Authority:** Minister of Fisheries and Livestock**Controlling Officer:** Permanent Secretary, Ministry of Fisheries and Livestock

\* Output Produced as at 30th June 2020

Notable outputs under the Management and Support Services will involve 464 extension visits to enhance coordination and smooth operations of the Ministry.

**Head Total:**

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**781,722,804**

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**

**Annex I: Outputs by Geographic Location**

| Geographic Location                                  | Key Outputs and Outputs Indicator                                 | MTEF Output Target |      |      |
|--|---|--------------------|------|------|
|  |   | 2021               | 2022 | 2022 |
| CHOMA  | <b>01 Student enrolled in Livestock Dairy programmes</b>          |                    |      |      |
|  | 1 number of students enrolled                                     | 75                 | 75   | 75   |
|  | <b>02 Increased new technology adoption by fish farmers</b>       |                    |      |      |
|  | 1 Number of livestock farmers trained                             | 4                  | 4    | 4    |
|  | 2 Increase in numbers of livestock by type                        | 4                  | 4    | 4    |
|  | <b>03 Aquaculture extension services provided to fish farmers</b> |                    |      |      |
|  | 1 number of quarterly engagements with farmers                    | 4                  | 4    | 4    |
| <b>04 Fish production from aquaculture increased</b> |   |                    |      |      |
| 1 Quantity of fish produced in metric tonnes yearly  | 1   | 1                  | 1    |      |

**HEAD 87 ANTI- CORRUPTION COMMISSION**

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**1.0 MANDATE**

Prevent, investigate and prosecute corruption offenders and educate the public on issues of corruption as provided in Anti-Corruption Act (No. 3 of 2012).

**2.0 STRATEGY**

Enhance and strengthen the capacity of the Anti-Corruption Commission to prevent, detect and combat corruption and build public confidence in the Commission.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**

*Cluster : 05 Creating a Conducive Governance Environment for a Diversified and Inclusive Economy*

*Outcome : 02 Improved Transparency and Accountability*

*Strategy : 01 Strengthen transparency and accountability mechanisms*

**HEAD 87 ANTI- CORRUPTION COMMISSION**

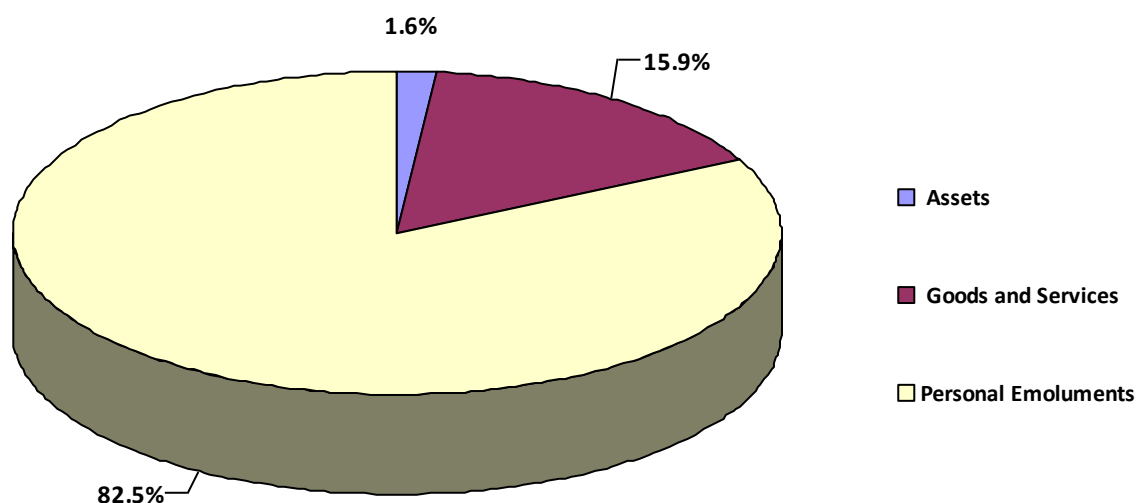
**4.0 BUDGET SUMMARY**

The Anti-Corruption Commission will embark on pursuing the objectives and targets set out in the seventh National Development Plan (7NDP) and will fulfil its mandate and strategic objectives through the implementation of three key programmes namely; Corruption Prevention and Education; Corruption Investigation and Prosecutions; and Management and Support Services. The total estimate of expenditure for these programmes for the year 2021 is K72.8 Million.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 60,029,820               |
| 22 | Goods and Services      | -                        | -                        | 11,608,923               |
| 31 | Assets                  | -                        | -                        | 1,149,000                |
|    | <b>Head Total</b>       | -                        | -                        | <b>72,787,743</b>        |

**Figure 1: Budget Allocation by Economic Classification**

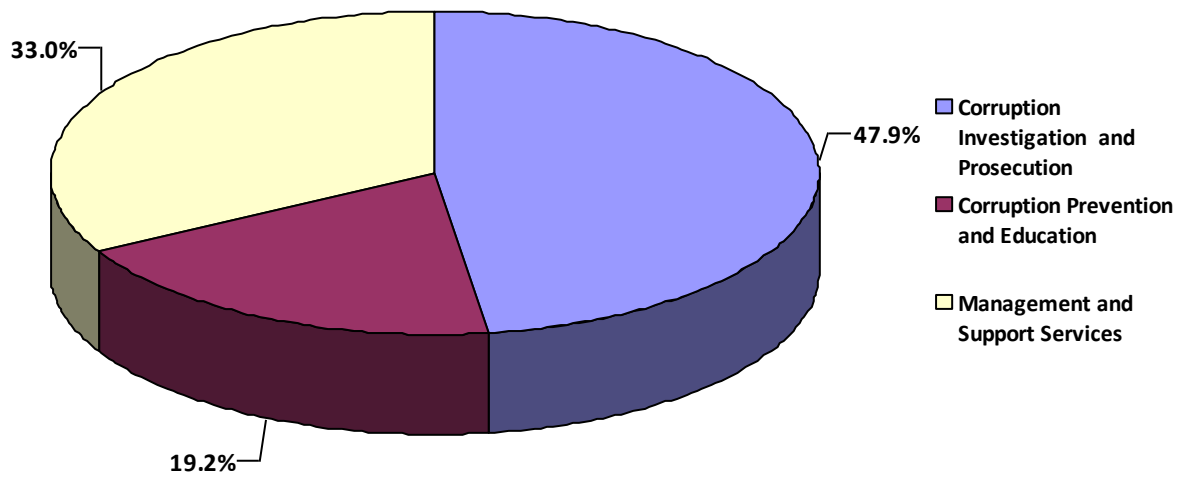


The summary estimates by economic classification reveals that 82.5 percent (K60.0 million) of the total budget of Anti-Corruption Commission is allocated to personal emoluments, 15.9 percent (11.6 million) to the use of goods and services, and 1.6 percent (K1.1 million) to the acquisition of assets.

**HEAD 87 ANTI- CORRUPTION COMMISSION**

**Table:2 Budget Allocation by Programme**

| Code              | Programme                                | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|--|-------------------------|-------------------------|--------------------------|
| 4148              | Corruption Prevention and Education      | -                       | -                       | 13,957,863               |
| 4149              | Corruption Investigation and Prosecution | -                       | -                       | 34,840,489               |
| 4199              | Management and Support Services          | -                       | -                       | 23,989,391               |
| <b>Head Total</b> |  | -                       | -                       | <b>72,787,743</b>        |



**HEAD 87 ANTI- CORRUPTION COMMISSION****Table 3: Budget Allocation by Programme and Sub-Programme**

| PROGRAMME/SUB-PROGRAMME                              | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimate          |
| <b>4148 Corruption Prevention and Education</b>      | -           | -           | -           | -            | <b>13,957,863</b> |
| 8001 Corruption Prevention                           | -           | -           | -           | -            | 7,501,091         |
| 8002 Anti-Corruption awareness.                      | -           | -           | -           | -            | 6,456,772         |
| <b>4149 Corruption Investigation and Prosecution</b> | -           | -           | -           | -            | <b>34,840,489</b> |
| 9001 Corruption Investigation                        | -           | -           | -           | -            | 29,041,441        |
| 9002 Corruption Prosecution                          | -           | -           | -           | -            | 5,799,048         |
| <b>4199 Management and Support Services</b>          | -           | -           | -           | -            | <b>23,989,391</b> |
| 9001 Executive Office Mgt                            | -           | -           | -           | -            | 552,500           |
| 9002 Human Resource Management and Administration    | -           | -           | -           | -            | 15,359,786        |
| 9003 Financial Management - Accounting               | -           | -           | -           | -            | 1,439,784         |
| 9004 Financial Management - Audit                    | -           | -           | -           | -            | 670,852           |
| 9005 Planning, Policy and Coordination               | -           | -           | -           | -            | 1,234,448         |
| 9006 Human Resource Development                      | -           | -           | -           | -            | 631,348           |
| 9007 Anti-Corruption Research                        | -           | -           | -           | -            | 1,850,441         |
| 9008 Corporate Affairs                               | -           | -           | -           | -            | 1,515,659         |
| 9009 Procurement Management                          | -           | -           | -           | -            | 734,573           |
| <b>Head Total</b>                                    | -           | -           | -           | -            | <b>72,787,743</b> |

\* BudgetExpenditureasat 30th June 2020

The corruption investigation and prosecution programme has been allocated 47.9 percent (K34.8 million) representing the largest share of the budget of this head. The remaining 52 percent has been allocated to Management and Support Services (33 percent: K23.9 million) and corruption prevention and education (19 percent: K13.9 million). The larger portion of the resources will be used to facilitate corruption investigation, prosecution, prevention, awareness and anti-corruption research.

**HEAD 87 ANTI- CORRUPTION COMMISSION****BUDGET PROGRAMMES****Programme 4148 : Corruption Prevention and Education****Programme Objective**

1. To Enhance Accountability and Transparency in the Provision of Services in Public and Private Institutions.
2. To increase the Population/Stakeholders' Access to Corruption information and Anti-Corruption Education and Training

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>11,071,084</b> |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 11,071,084        |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>1,823,779</b>  |
| 02 General Operations                         | -           | -           | -           | -            | 1,823,779         |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>1,063,000</b>  |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 1,063,000         |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>13,957,863</b> |

\* Budget Expenditure as at 30th June 2020

The Anti-Corruption Commission is committed in carrying out the corruption prevention and education. To effectively carry out this function, a total estimate of K13.9 million has been allocated to personal emoluments and the use of goods and services and acquisition of assets to support the operations of the Anti-Corruption Commission.

**Programme 4148 : Corruption Prevention and Education****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                          | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>4148 Corruption Prevention and Education</b> |             |             |             |              | <b>13,957,863</b> |
| 8001 Corruption Prevention                      | -           | -           | -           | -            | 7,501,091         |
| 8002 Anti-Corruption awareness.                 | -           | -           | -           | -            | 6,456,772         |
| <b>Programme Total</b>                          | -           | -           | -           | -            | <b>13,957,863</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the corruption prevention and education programme of K13.9 million will be applied on corruption prevention and anti-corruption awareness. This will enhance integrity, transparency and accountability in the provision of services in both public and private institutions.

**HEAD 87 ANTI- CORRUPTION COMMISSION****Programme: 4148 Corruption Prevention and Education****Table 6: Programme Outputs**

| Key Output and Output Indicator                         | 2019   |        | 2020    |         | 2021    |
|---|--------|--------|---------|---------|---------|
|   | Target | Actual | Target  | Actual* | Target  |
| <b>Anti-Corruption sensitization programs conducted</b> |        |        |         |         |         |
| 01 Number of ICs established.                           | -      | -      | 100     | -       | 100     |
| 02 Number of risk assessments conducted.                | -      | -      | 100     | -       | 100     |
| 05 Number of stakeholder meetings held. - to be delet   | -      | -      | 100     | -       | 100     |
| 06 Number of AC sensitization programs conducted.       | -      | -      | 200     | -       | 200     |
| 07 Number of people sensitized.                         | -      | -      | 250,000 | -       | 200,000 |
| 08 Number of constituencies reached.                    | -      | -      | 75      | -       | 75      |
| 09 Propotion of CSOs Engaged.                           | -      | -      | 1       | -       | 1       |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Director General, Anti- Corruption Commission

\* Output Produced as at 30th June 2020

In order to facilitate corruption prevention and education, the Anti-Corruption Commission will facilitate the establishment of integrity committees in both public and private institutions, carry out corruption risk assessment, review of the National Anti-Corruption Policy and dissemination of anti-corruption awareness campaigns. Targets for 2021 include carrying out 100 (Hundred) corruption prevention exercises, conduct 100 risk assessments in public institutions and sensitize about 200,000 people on corrupt practices.



**HEAD 87 ANTI- CORRUPTION COMMISSION****BUDGET PROGRAMMES****Programme 4149 : Corruption Investigation and Prosecution****Programme Objective**

*To Strengthen the Current Enforcement Regime of the Commission*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>30,538,551</b> |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 30,538,551        |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>4,215,938</b>  |
| 02 General Operations                         | -           | -           | -           | -            | 4,215,938         |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>86,000</b>     |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 86,000            |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>34,840,489</b> |

\* Budget Expenditure as at 30th June 2020

The Anti-Corruption Commission is committed in carrying out the corruption investigation and prosecution. To effectively carry out this function, a total estimate of K34.8 million has been allocated to personal emoluments and the use of goods and services and acquisition of assets to support the operations of the Anti-Corruption Commission.

**Programme 4149 : Corruption Investigation and Prosecution****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                               | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>4149 Corruption Investigation and Prosecution</b> |             |             |             |              | <b>34,840,489</b> |
| 9001 Corruption Investigation                        | -           | -           | -           | -            | 29,041,441        |
| 9002 Corruption Prosecution                          | -           | -           | -           | -            | 5,799,048         |
| <b>Programme Total</b>                               | -           | -           | -           | -            | <b>34,840,489</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the Legislation Enactment programme of K34.8 million will be applied on the corruption investigation and prosecution. This will help the Anti-Corruption Commission to effectively and efficiently investigate corruption cases and gather conclusive evidence for further action.

**HEAD 87 ANTI- CORRUPTION COMMISSION****Programme: 4149 Corruption Investigation and Prosecution****Table 6: Programme Outputs**

| Key Output and Output Indicator                     | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Complaints initiated/received processed.</b>     |        |        |        |         |        |
| 01 Proportion of investigated cases taken to court. | -      | -      | -      | -       | -      |
| 02 Proportion of cases resulting in conviction      | -      | -      | 1      | -       | 1      |
| 03 Proportion of reported cases Investigated        | -      | -      | 1      | -       | 1      |
| 04 Proportion of Investigated Cases Concluded       | -      | -      | -      | -       | -      |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Director General, Anti- Corruption Commission

\* Output Produced as at 30th June 2020

In order to facilitate corruption investigation and prosecution, the Anti-Corruption Commission will initiate, receive and investigate complaints of alleged or suspected corrupt practices, and, subject to the direction of the Director of Public Prosecutor, prosecute offences under the Anti-Corruption Act. The Corruption cases prosecuted will enhance the fight against corruption. The commission targets to quicken the pace at which investigated cases are concluded.

**HEAD 87 ANTI- CORRUPTION COMMISSION****BUDGET PROGRAMMES****Programme 4199 : Management and Support Services****Programme Objective**

*To strengthen the institutional and human capacity of the Commission to deliver on its mandate*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>18,420,185</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 18,420,185        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>5,569,206</b>  |
| 02 General Operations               | -           | -           | -           | -            | 5,569,206         |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>23,989,391</b> |

\* Budget Expenditure as at 30th June 2020

The Anti-Corruption Commission has allocated K23.9 million for the Management and Support Services programme and will cater for the use of goods and services to ensure the maintenance of administrative systems and smooth flow of the core programmes.

**HEAD 87 ANTI- CORRUPTION COMMISSION**

Programme 4199 : Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                            | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>4199 Management and Support Services</b>       |             |             |             |              | <b>23,989,391</b> |
| 9001 Executive Office Mgt                         | -           | -           | -           | -            | 552,500           |
| 9002 Human Resource Management and Administration | -           | -           | -           | -            | 15,359,786        |
| 9003 Financial Management - Accounting            | -           | -           | -           | -            | 1,439,784         |
| 9004 Financial Management - Audit                 | -           | -           | -           | -            | 670,852           |
| 9005 Planning, Policy and Coordination            | -           | -           | -           | -            | 1,234,448         |
| 9006 Human Resource Development                   | -           | -           | -           | -            | 631,348           |
| 9007 Anti-Corruption Research                     | -           | -           | -           | -            | 1,850,441         |
| 9008 Corporate Affairs                            | -           | -           | -           | -            | 1,515,659         |
| 9009 Procurement Management                       | -           | -           | -           | -            | 734,573           |
| <b>Programme Total</b>                            | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>23,989,391</b> |

\* Budget Expenditure as at 30th June 2020

This programme will ensure the technical support services to the functional programmes are provided to enable effective and efficient delivery of services of Anti-Corruption Commission. This involves human resource management and administration, financial management and other support services.

**HEAD 87 ANTI- CORRUPTION COMMISSION**

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**HEAD 87 ANTI- CORRUPTION COMMISSION****Programme: 4199 Management and Support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator   | 2019   |        | 2020    |         | 2021    |
|---|--------|--------|---------|---------|---------|
|   | Target | Actual | Target  | Actual* | Target  |
| <b>Meetings for the Board and the four Technical Committees held.</b>         |        |        |         |         |         |
| 01 Number of Board meetings held  | (0)    | (0)    | (0)     | (0)     | 2       |
| <b>Human resource managed</b>   |        |        |         |         |         |
| 01 Number of vacancies filled   | (0)    | (0)    | (0)     | (0)     | 50      |
| 02 A new structure for the Commission created                                 | (0)    | (0)    | (0)     | (0)     | 1       |
| <b>Financial reports prepared</b>   |        |        |         |         |         |
| 06 Number of financial reports prepared                                       | (0)    | (0)    | (0)     | (0)     | 4       |
| <b>Internal control systems reviewed</b>                                      |        |        |         |         |         |
| 07 Quarterly internal audits conducted  | -      | -      | 4       | -       | 4       |
| 08 Number of audit reports produced   | -      | -      | 4       | -       | 4       |
| <b>Electronic record - keeping and documents mangements systems installed</b> |        |        |         |         |         |
| 10 Proportion of ICT systems operationalised                                  | -      | -      | 1       | -       | 1       |
| <b>Researches/Surveys conducted</b>   |        |        |         |         |         |
| 11 Level of investment in ICT   | -      | -      | 300,000 | -       | 400,000 |
| 12 Number of research outputs completed                                       | -      | -      | 2       | -       | 1       |
| <b>Implementation of the Strategic Plan (SP) monitored.</b>                   |        |        |         |         |         |
| 01 Number of M&E provincial trips undertaken                                  | -      | -      | 10      | -       | 10      |
| <b>ACC Corporate Image Enhanced</b>   |        |        |         |         |         |
| 01 Number of technical committee meetings held                                | (0)    | (0)    | (0)     | (0)     | 4       |
| <b>Operations of the ACC publicised</b>                                       |        |        |         |         |         |
| 01 Number of exhibitions participated in                                      | -      | -      | 2       | -       | 2       |
| 02 Number of news articles published  | -      | -      | 24      | -       | 15      |
| 03 Number of radio adverts produced.  | -      | -      | 36      | -       | 36      |
| <b>Procurement plan developed</b>   |        |        |         |         |         |
| 01 Procurement plan developed   | (0)    | (0)    | (0)     | (0)     | 1       |

**Executive Authority:** The Republican Vice President

**Controlling Officer:** Director General, Anti- Corruption Commission

\* Output Produced as at 30th June 2020

**HEAD 87 ANTI- CORRUPTION COMMISSION**

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The 2021 outputs and output targets under this programme are set in order to enhance accountability and prudent utilization of resources through improved human resource development and management as well as strengthening planning and financial management systems. The commission targets to produce quarterly internal audit reports, carry out Ten (10) monitoring and evaluation provincial trips, publicise two (2) ACC operations through exhibitions and produce 10 articles among other things.

**Head Total:**

-

-

**72,787,743**

**HEAD 87 ANTI- CORRUPTION COMMISSION**

**Annex I: Outputs by Geographic Location**

| Geographic Location | Key Outputs and Outputs Indicator                              | MTEF Output Target |         |         |
|---------------------|--|--------------------|---------|---------|
|                     |  | 2021               | 2022    | 2022    |
| LUSAKA PROVINCE     | <b>01 ACC Corporate Image Enhanced</b>                         |                    |         |         |
|                     | 1 Number of ICs established.                                   | 100                | 100     | 100     |
|                     | 2 Number of risk assessments conducted.                        | 100                | 100     | 100     |
|                     | 3 Proportion of reported cases Investigated                    | 1                  | 1       | 1       |
|                     | 4 Proportion of Investigated Cases Concluded                   | 0                  | 0       | 0       |
|                     | 5 Number of stakeholder meetings held. - to be delet           | 100                | 100     | 100     |
|                     | 6 Number of AC sensitization programs conducted.               | 200                | 210     | 220     |
|                     | 7 Number of people sensitized.                                 | 200,000            | 200,000 | 200,000 |
|                     | 8 Number of constituencies reached.                            | 75                 | 75      | 75      |
|                     | 9 Propotion of CSOs Engaged.                                   | 1                  | 1       | 1       |
|                     | 10 Proportion of ICT systems operationalised                   | 1                  | 1       | 1       |
|                     | 11 Level of investment in ICT                                  | 400,000            | 450,000 | 500,000 |
|                     | 12 Number of research outputs completed                        | 1                  | 2       | 2       |
|                     | <b>02 Operations of the ACC publicised</b>                     |                    |         |         |
|                     | 1 Number of exhibitions participated in                        | 2                  | 2       | 2       |
|                     | 2 Number of news articles published                            | 15                 | 15      | 15      |
|                     | 3 Number of radio adverts produced.                            | 36                 | 36      | 36      |
|                     | <b>03 Implementation of the Strategic Plan (SP) monitored.</b> |                    |         |         |
|                     | 1 Number of M&E provincial trips undertaken                    | 10                 | 10      | 10      |



**HEAD 88 MUCHINGA PROVINCE****1.0 MANDATE**

Provide administrative secretariat and effective coordination and implementation of national programmes and policies in the Province in accordance with Article 150 of the Constitution of Zambia (Amendment) Act No. 2 of 2016 and as provided for in the Government Gazette Notice No. 836 of 2016.

**2.0 STRATEGY**

The Provincial Administration will undertake its mandate through strengthening coordination in the implementation of national policies and developmental programmes on behalf of sector ministries in the provinces; enhancing investment in the Province's priority sectors such as agriculture, tourism and infrastructure; and ensuring increased access to Government quality services in the Province.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK****Cluster : 01 Economic Diversification and Job Creation**

*Outcome : 01 A Diversified and Export-Oriented Agriculture Sector*

*Strategy : 01 Improve production and productivity*

*Outcome : 03 A Diversified Tourism Sector*

*Strategy : 04 Promote domestic tourism*

*Outcome : 09 Enhanced Decent Job Opportunities in the Economy*

*Strategy : 05 Improve labour productivity*

**Cluster : 02 Poverty and Vulnerability Reduction**

*Outcome : 01 Enhanced Welfare and Livelihoods of the Poor and Vulnerable*

*Strategy : 01 Strengthen coordination of social protection systems*

*Strategy : 02 Improve coverage and targeting of social protection programmes*

**Cluster : 03 Reducing Developmental Inequalities**

*Outcome : 01 Implement pension reforms*

*Strategy : 01 Promote integrated rural development*

**Cluster : 04 Enhancing Human Development**

*Outcome : 03 Improved Access to Water Supply and Sanitation*

*Strategy : 01 Enhance provision of adequate safe water and sanitation*

**Cluster : 05 Creating a Conducive Governance Environment for a Diversified and Inclusive Economy**

*Outcome : 01 Improved Policy Environment*

*Strategy : 03 Accelerate implementation of the Decentralisation Policy*

*Outcome : 02 Improved Transparency and Accountability*

*Strategy : 01 Strengthen transparency and accountability mechanisms*

*Outcome : 04 Improved Service Delivery*

*Strategy : 01 Scale-up public service reforms*

*Strategy : 02 Strengthen land administration and management*

*Outcome : 06 Enhanced National Values, Principles and Ethics*

*Strategy : 01 Promote inculcation of national values and principles*

**HEAD 88 MUCHINGA PROVINCE**

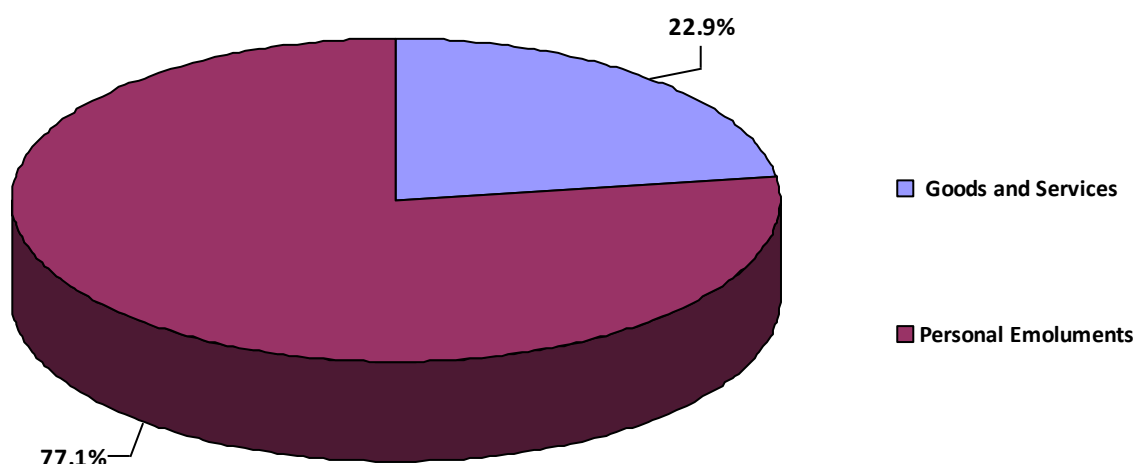
**4.0 BUDGET SUMMARY**

The Muchinga Provincial Administration will continue pursuing the objectives and targets as set out in the Seventh National Development Plan (7NDP) and will fulfil its mandate and strategic objectives through implementation of five (5) key programmes namely; Community Development and Social Services; Natural resource Management; Economic Development; Local Government Services; and Management and Support Services. The total budget estimates of expenditure for the Ministry for Provincial Administration for the year 2021 is K51.6 million.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 39,792,325               |
| 22 | Goods and Services      | -                        | -                        | 11,786,049               |
|    | <b>Head Total</b>       | -                        | -                        | <b>51,578,374</b>        |

**Figure 1: Budget Allocation by Economic Classification**

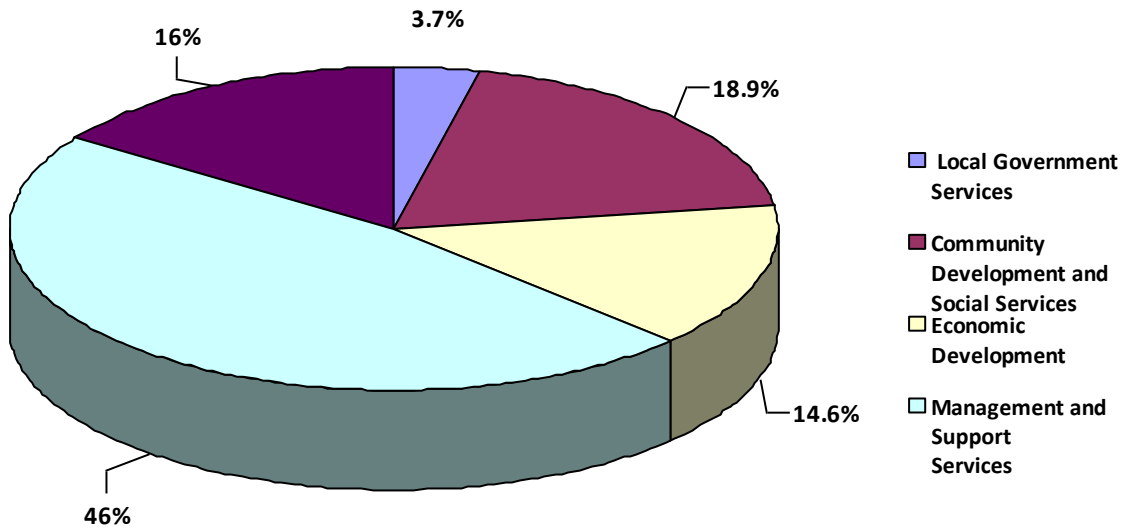


The summary estimates by economic classification reveals that 77.1 percent (K39.8 million) has been allocated to Personal Emoluments whilst 22.9 percent (K11.8 million) has been allocated towards general operations to cater for the use of goods and services.

**HEAD 88 MUCHINGA PROVINCE**

**Table:2 Budget Allocation by Programme**

| Code              | Programme                                 | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|---|-------------------------|-------------------------|--------------------------|
| 6101              | Community Development and Social Services | -                       | -                       | 9,769,228                |
| 6102              | Natural Resource Management               | -                       | -                       | 8,021,198                |
| 6103              | Economic Development                      | -                       | -                       | 7,541,548                |
| 6104              | Local Government Services                 | -                       | -                       | 1,917,036                |
| 6199              | Management and Support Services           | -                       | -                       | 24,329,364               |
| <b>Head Total</b> |   | -                       | -                       | <b>51,578,374</b>        |



## HEAD 88 MUCHINGA PROVINCE

Table 3: Budget Allocation by Programme and Sub-Programme

| PROGRAMME/SUB-PROGRAMME  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimate          |
| <b>6101 Community Development and Social Services</b>          | -           | -           | -           | -            | <b>9,769,228</b>  |
| 3001 Social welfare  | -           | -           | -           | -            | 2,004,407         |
| 3002 Community Development                                     | -           | -           | -           | -            | 4,126,200         |
| 3003 Arts and Cultural Services                                | -           | -           | -           | -            | 951,465           |
| 3004 Youth Development   | -           | -           | -           | -            | 1,263,946         |
| 3005 Child Development   | -           | -           | -           | -            | 557,888           |
| 3006 Sports Development  | -           | -           | -           | -            | 798,864           |
| 3007 Chiefs and Traditional Affairs                            | -           | -           | -           | -            | 66,458            |
| <b>6102 Natural Resource Management</b>                        | -           | -           | -           | -            | <b>8,021,198</b>  |
| 4001 Forestry Management                                       | -           | -           | -           | -            | 4,795,797         |
| 4002 Water Resources Development                               | -           | -           | -           | -            | 2,741,940         |
| 4003 Meteorology Services                                      | -           | -           | -           | -            | 483,461           |
| <b>6103 Economic Development</b>                               | -           | -           | -           | -            | <b>7,541,548</b>  |
| 5001 Land Administration                                       | -           | -           | -           | -            | 989,248           |
| 5002 Survey Services   | -           | -           | -           | -            | 1,422,736         |
| 5004 Agriculture Resettlement                                  | -           | -           | -           | -            | 949,132           |
| 5006 Labour and Industrial Services                            | -           | -           | -           | -            | 1,161,881         |
| 5008 Public Infrastructure Maintenance                         | -           | -           | -           | -            | 3,018,551         |
| <b>6104 Local Government Services</b>                          | -           | -           | -           | -            | <b>1,917,036</b>  |
| 6001 Local Government Administration                           | -           | -           | -           | -            | 1,163,441         |
| 6002 Spatial Planning  | -           | -           | -           | -            | 753,595           |
| <b>6199 Management and Support Services</b>                    | -           | -           | -           | -            | <b>24,329,364</b> |
| 0001 Information Communication and Technology                  | -           | -           | -           | -            | 76,549            |
| 9001 Executive Office Management-Provincial Administration     | -           | -           | -           | -            | 8,510,573         |
| 9003 Financial Management - Accounting                         | -           | -           | -           | -            | 2,119,817         |
| 9004 Financial Management - Auditing                           | -           | -           | -           | -            | 482,045           |
| 9005 Procurement Management                                    | -           | -           | -           | -            | 375,271           |
| 9006 Planning, Policy, Coordination and Information management | -           | -           | -           | -            | 317,853           |
| 9007 News and Information Services                             | -           | -           | -           | -            | 2,439,938         |

**HEAD 88 MUCHINGA PROVINCE**

|                   |   |   |   |   |   |                   |
|-------------------|---|---|---|---|---|-------------------|
| 9008              | Government Transport Management                     | - | - | - | - | 61,940            |
| 9009              | Executive Office Management-District Administration | - | - | - | - | 9,945,378         |
| <b>Head Total</b> |   | - | - | - | - | <b>51,578,374</b> |

\* BudgetExpenditureasat 30th June 2020

The Management and Support Services Programme has been allocated 47.2 percent (K24.3 million), representing the largest share of this head. Community Development and Social Services Programme has been allocated 18.9 percent (K9.8 million), Natural Resource Management Programme has an allocation of 15.6 percent (K8 million), Economic Development has 14 percent (K7.5 million), and the least allocation has been given to Local Government Services, 3.7 percent (K1.9 million). The allocation to Management and Support Services will be used to facilitate the provision of support to the implementation of the various functional programmes in line with the core mandate of the Provincial Administration.

**HEAD 88 MUCHINGA PROVINCE****BUDGET PROGRAMMES****Programme 6101 : Community Development and Social Services****Programme Objective**

*To Enhance welfare and livelihoods of the poor and vulnerable.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>8,784,630</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 8,784,630        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>984,598</b>   |
| 02 General Operations               | -           | -           | -           | -            | 984,598          |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>9,769,228</b> |

\* Budget Expenditure as at 30th June 2020

The Community Development and Social Services programme has been allocated a sum total of K9.8 million of which K8.9 million will be spent on personal emoluments, and K984, 597 will cater for the use of goods and services.

**HEAD 88 MUCHINGA PROVINCE**

Programme 6101 : Community Development and Social Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                                | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>6101 Community Development and Social Services</b> |             |             |             |              | <b>9,769,228</b> |
| 3001 Social welfare                                   | -           | -           | -           | -            | 2,004,407        |
| 3002 Community Development                            | -           | -           | -           | -            | 4,126,200        |
| 3003 Arts and Cultural Services                       | -           | -           | -           | -            | 951,465          |
| 3004 Youth Development                                | -           | -           | -           | -            | 1,263,946        |
| 3005 Child Development                                | -           | -           | -           | -            | 557,888          |
| 3006 Sports Development                               | -           | -           | -           | -            | 798,864          |
| 3007 Chiefs and Traditional Affairs                   | -           | -           | -           | -            | 66,458           |
| <b>Programme Total</b>                                | -           | -           | -           | -            | <b>9,769,228</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the Community Development and Social Services programme of K9.8 million will be applied to enhancing the welfare and livelihood of the poor and vulnerable. This will be achieved through social protection programmes, and increasing access to social protection services. The programme's allocation has been distributed as follows: Community Development has been allocated K4.1 million, Social welfare has an allocation of K2.0 million and Youth Development has been allocated K1.3 million. The balance of K2.4 million has been allocated to Arts and Culture Services, Sports Development and Chiefs and Traditional Affairs.

**HEAD 88 MUCHINGA PROVINCE****Programme: 6101 Community Development and Social Services****Table 6: Programme Outputs**

| Key Output and Output Indicator   | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Access by poor and vulnerable house holds to basic social protection services increased.</b> |        |        |        |         |        |
| 03 Number of poor beneficiaries under food security pack  | -      | -      | -      | -       | 1,552  |
| <b>Cultural Services enhanced</b>   |        |        |        |         |        |
| 04 number of cultural groups enhanced   | -      | -      | -      | -       | 5      |
| <b>Youths empowered</b>   |        |        |        |         |        |
| 02 Number of house holds receiving social assistance  | -      | -      | -      | -       | 1,803  |
| 05 Number of youths empowered   | -      | -      | -      | -       | 500    |
| <b>Child advocacy and sensitisation increased</b>   |        |        |        |         |        |
| 06 Number of children rights advocated  | -      | -      | -      | -       | 100    |
| <b>Traditional affairs Supported</b>  |        |        |        |         |        |
| 07 Number of community sports events Facilitated  | -      | -      | -      | -       | 15     |
| 08 Number of traditional ceremonies supported   | -      | -      | -      | -       | 11     |

**Executive Authority:** The Republican Vice President

**Controlling Officer:** Permanent Secretary, Muchinga Province

\* Output Produced as at 30th June 2020

The Provincial Administration aims to have improved access to social welfare services to the poor and vulnerable households and will ensure that 1,803 vulnerable households are receiving Social Cash Transfer and 1,552 beneficiaries receiving the Food Security Pack. The Programme will also ensure the promotion and preservation of culture in the country.



**HEAD 88 MUCHINGA PROVINCE****BUDGET PROGRAMMES****Programme 6102 : Natural Resource Management****Programme Objective**

*To promote natural resource management.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>5,182,863</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 5,182,863        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>2,826,335</b> |
| 02 General Operations               | -           | -           | -           | -            | 2,826,335        |
| <b>05 Liabilities</b>               | -           | -           | -           | -            | <b>12,000</b>    |
| 01 Outstanding Bills                | -           | -           | -           | -            | 12,000           |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>8,021,198</b> |

\* Budget Expenditure as at 30th June 2020

The Natural Resource Management programme has been allocated a total of K8.0 million. Of this amount, K5.2 million will be spent on personal emoluments, K2.8 million will cater for the use of goods and services, while K12, 000 will go towards payment of liabilities.

**Programme 6102 : Natural Resource Management****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>6102 Natural Resource Management</b> |             |             |             |              | <b>8,021,198</b> |
| 4001 Forestry Management                | -           | -           | -           | -            | 4,795,797        |
| 4002 Water Resources Development        | -           | -           | -           | -            | 2,741,940        |
| 4003 Meteorology Services               | -           | -           | -           | -            | 483,461          |
| <b>Programme Total</b>                  | -           | -           | -           | -            | <b>8,021,198</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the Natural Resource Management programme of K8.0 million will facilitate the management of natural resources in the Province as well as address issues of climate change. Of this amount, K4.8 million will be for Forestry Management, K2.7 million for Water Resources Development and K483,461 for Meteorology Services.

**HEAD 88 MUCHINGA PROVINCE****Programme: 6102 Natural Resource Management****Table 6: Programme Outputs**

| Key Output and Output Indicator                               | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Forestry based businesses promoted</b>                     |        |        |        |         |        |
| 01 Number of Forestry based business promoted                 | -      | -      | -      | -       | 100    |
| <b>Water Resources developed</b>                              |        |        |        |         |        |
| 03 Number of Boleholes drilled and rehabilitated              | -      | -      | -      | -       | 5      |
| <b>Weather forecast information disseminated timely</b>       |        |        |        |         |        |
| 01 Number of weather forecast information disseminated timely | -      | -      | -      | -       | 365    |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Permanent Secretary, Muchinga Province

\* Output Produced as at 30th June 2020

The Provincial Administration targets to disseminate weather forecast information, promote 100 forestry based businesses and drill and rehabilitate 5 boreholes. This is in order to, among others, promote diversification within the agricultural sector.

**HEAD 88 MUCHINGA PROVINCE****BUDGET PROGRAMMES****Programme 6103 : Economic Development****Programme Objective**

*To promote economic diversification and job creation.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>5,115,766</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 5,115,766        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>2,425,782</b> |
| 02 General Operations               | -           | -           | -           | -            | 2,425,782        |
| <b>Programme Total</b>              | <b>-</b>    | <b>-</b>    | <b>-</b>    | <b>-</b>     | <b>7,541,548</b> |

\* Budget Expenditure as at 30th June 2020

The Economic Development programme has been allocated a total of K7.5 million of which K5.1 million will be spent on personal emoluments, and K2.4 million will cater for the use of goods and services.

**Programme 6103 : Economic Development****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                 | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|--|-------------|-------------|-------------|--------------|------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>6103 Economic Development</b>       |             |             |             |              | <b>7,541,548</b> |
| 5001 Land Administration               | -           | -           | -           | -            | 989,248          |
| 5002 Survey Services                   | -           | -           | -           | -            | 1,422,736        |
| 5004 Agriculture Resettlement          | -           | -           | -           | -            | 949,132          |
| 5006 Labour and Industrial Services    | -           | -           | -           | -            | 1,161,881        |
| 5008 Public Infrastructure Maintenance | -           | -           | -           | -            | 3,018,551        |
| <b>Programme Total</b>                 | <b>-</b>    | <b>-</b>    | <b>-</b>    | <b>-</b>     | <b>7,541,548</b> |

\* Budget Expenditure as at 30th June 2020

**HEAD 88 MUCHINGA PROVINCE****Programme: 6103 Economic Development****Table 6: Programme Outputs**

| Key Output and Output Indicator               | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Land administered</b>                      |        |        |        |         |        |
| 01 Number of processed land applications      | -      | -      | -      | -       | 561    |
| <b>Provincial land surveyed</b>               |        |        |        |         |        |
| 05 Number of land property surveyed           | -      | -      | -      | -       | 1,000  |
| <b>Resettlement schemes maintained</b>        |        |        |        |         |        |
| 04 Number of resettlement schemes maintained  | -      | -      | -      | -       | 5      |
| <b>Labour Inspections conducted</b>           |        |        |        |         |        |
| 03 Number of Labour Inspections conducted     | -      | -      | -      | -       | 10     |
| <b>Public infrastructure maintained</b>       |        |        |        |         |        |
| 02 Number of public infrastructure maintained | -      | -      | -      | -       | 9      |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Permanent Secretary, Muchinga Province

\* Output Produced as at 30th June 2020

The Provincial Administration targets to have nine (9) Public infrastructure maintained, conduct ten (10) labour inspections among others, and increase labour productivity. Further, one thousand (1,000) properties will be surveyed as well as five (5) resettlement Schemes maintained.

**HEAD 88 MUCHINGA PROVINCE****BUDGET PROGRAMMES****Programme 6104 : Local Government Services****Programme Objective**

*To enhance supervision of Local Authorities.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>1,716,420</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 1,716,420        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>200,616</b>   |
| 02 General Operations               | -           | -           | -           | -            | 200,616          |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>1,917,036</b> |

\* Budget Expenditure as at 30th June 2020

The Local Government Services programme has been allocated a sum total of K1.9 million of which K1.7 million will be spent on personal emoluments, and K200,616 will cater for the use of goods and services.

**Programme 6104 : Local Government Services****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                       | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>6104 Local Government Services</b> |             |             |             |              | <b>1,917,036</b> |
| 6001 Local Government Administration  | -           | -           | -           | -            | 1,163,441        |
| 6002 Spatial Planning                 | -           | -           | -           | -            | 753,595          |
| <b>Programme Total</b>                | -           | -           | -           | -            | <b>1,917,036</b> |

\* Budget Expenditure as at 30th June 2020

**HEAD 88 MUCHINGA PROVINCE****Programme: 6104 Local Government Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                 | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Local Government policies implemented</b>    |        |        |        |         |        |
| 01 Number of layout plans prepared and approved | -      | -      | -      | -       | 800    |
| 02 Number of Local Govt policies implemented    | -      | -      | -      | -       | 3      |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Permanent Secretary, Muchinga Province

\* Output Produced as at 30th June 2020

The Provincial Administration will focus on implementing 3 Local Government policies. In addition, 800 layout plans will be prepared and approved.

**HEAD 88 MUCHINGA PROVINCE****BUDGET PROGRAMMES****Programme 6199 : Management and Support Services****Programme Objective**

*To ensure effective service delivery in support of the operations of the Provincial Administration*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>18,992,646</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 18,992,646        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>4,736,718</b>  |
| 02 General Operations               | -           | -           | -           | -            | 4,736,718         |
| <b>05 Liabilities</b>               | -           | -           | -           | -            | <b>600,000</b>    |
| 01 Outstanding Bills                | -           | -           | -           | -            | 600,000           |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>24,329,364</b> |

\* Budget Expenditure as at 30th June 2020

The Management and Support Services programme has been allocated a sum total of K24.3 million. Of this amount, K18.9 million will be spent on personal emoluments, K4.7 million will cater for the use of goods and services while K600, 000 will be used to pay for liabilities.

**HEAD 88 MUCHINGA PROVINCE****Programme 6199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME   | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>6199 Management and Support Services</b>                    |             |             |             |              | <b>24,329,364</b> |
| 0001 Information Communication and Techonology                 | -           | -           | -           | -            | 76,549            |
| 9001 Executive Office Management-Provincial Administration     | -           | -           | -           | -            | 8,510,573         |
| 9003 Financial Management - Accounting                         | -           | -           | -           | -            | 2,119,817         |
| 9004 Financial Management - Auditing                           | -           | -           | -           | -            | 482,045           |
| 9005 Procurement Management                                    | -           | -           | -           | -            | 375,271           |
| 9006 Planning, Policy, Coordination and Information management | -           | -           | -           | -            | 317,853           |
| 9007 News and Information Services                             | -           | -           | -           | -            | 2,439,938         |
| 9008 Government Transport Management                           | -           | -           | -           | -            | 61,940            |
| 9009 Executive Office Management-District Administration       | -           | -           | -           | -            | 9,945,378         |
| <b>Programme Total</b>   | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>24,329,364</b> |

\* Budget Expenditure as at 30th June 2020

**Programme: 6199 Management and Support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                       | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Institutional audits conducted</b>                 |        |        |        |         |        |
| 01 Number of audits conducted in a year               | -      | -      | -      | -       | 7      |
| <b>Financial reports produced</b>                     |        |        |        |         |        |
| 04 No. of quarterly financial reports timely produced | -      | -      | -      | -       | 4      |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Permanent Secretary, Muchinga Province

\* Output Produced as at 30th June 2020

The Provincial Administration will manage Executive Offices effectively through coordinated central Government activities. In addition, the Province will also ensure that quarterly financial reports are timely produced.



**HEAD 88 MUCHINGA PROVINCE**

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|                    |   |   |                   |
|--------------------|---|---|-------------------|
| <b>Head Total:</b> | - | - | <b>51,578,374</b> |
|--------------------|---|---|-------------------|

## HEAD 88 MUCHINGA PROVINCE

## Annex I: Outputs by Geographic Location

| Geographic Location | Key Outputs and Outputs Indicator                       | MTEF Output Target |       |       |
|---------------------|---|--------------------|-------|-------|
|                     |   | 2021               | 2022  | 2022  |
| MUCHINGA PROVINCE   | <b>01 Labour Inspections conducted</b>                  |                    |       |       |
|                     | 1 Number of Forestry based business promoted            | 100                | 100   | 100   |
|                     | 2 Number of house holds receiving social assistance     | 1,803              | 3,005 | 4,207 |
|                     | 3 Number of poor beneficiaries under food security pack | 1,552              | 2,217 | 3,104 |
|                     | 4 number of cultural groups enhanced                    | 5                  | 9     | 12    |
|                     | 5 Number of youths empowered                            | 500                | 800   | 1,000 |
|                     | 6 Number of children rights advocated                   | 100                | 120   | 150   |
|                     | 7 Number of community sports events Facilitated         | 15                 | 25    | 35    |
|                     | 8 Number of traditional ceremonies supported            | 11                 | 11    | 11    |

**HEAD 89 MINISTRY OF AGRICULTURE**

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**1.0 MANDATE**

Facilitate the development of a sustainable and diversified agricultural sector for enhanced income generation and food and nutrition security. This is in accordance with the Government Gazette Notice Number 836 of 2016.

**2.0 STRATEGY**

The Ministry will aim at enhancing agricultural production, productivity and diversification through the promotion of agriculture commercialisation, promotion of private sector participation, agricultural training and extension services.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 01 Economic Diversification and Job Creation***

*Outcome : 01 A Diversified and Export-Oriented Agriculture Sector*

*Strategy : 01 Improve production and productivity*

*Strategy : 03 Enhance agriculture value chains*

*Strategy : 04 Promote diversification within the agriculture sector*

*Outcome : 08 Enhanced Information and Communication Technology*

*Strategy : 02 Improve ICT infrastructure for service delivery*

**HEAD 89 MINISTRY OF AGRICULTURE**

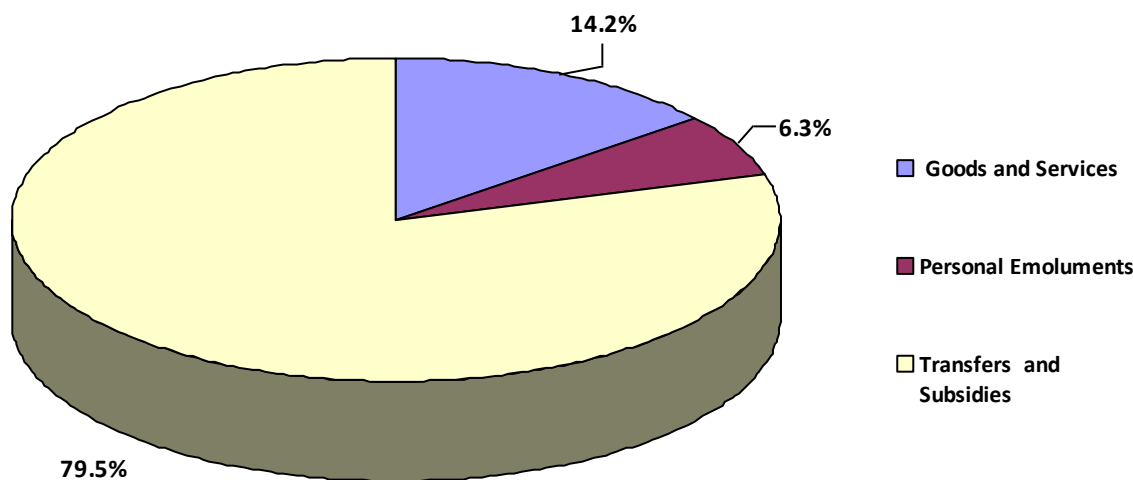
**4.0 BUDGET SUMMARY**

The Ministry will continue pursuing the objectives of the Seventh National Development Plan (7NDP) which aims at increasing crop production and productivity. This will be achieved through implementation of Five (5) key programmes namely Agriculture Development and Productivity, Agribusiness Development and Marketing, Strategic Food Reserves Management, Seed Standards and Regulation and Management and Support Services. The 2021 total estimates of expenditure for the Ministry is K7.2 billion.

**Table:1 Budget Allocation by Economic Classification**

| No                | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|-------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| 21                | Personal Emoluments     | -                        | -                        | 455,075,262              |
| 22                | Goods and Services      | -                        | -                        | 1,020,640,506            |
| 26                | Transfers and Subsidies | -                        | -                        | 5,734,087,027            |
| <b>Head Total</b> |                         | -                        | -                        | <b>7,209,802,795</b>     |

**Figure 1: Budget Allocation by Economic Classification**

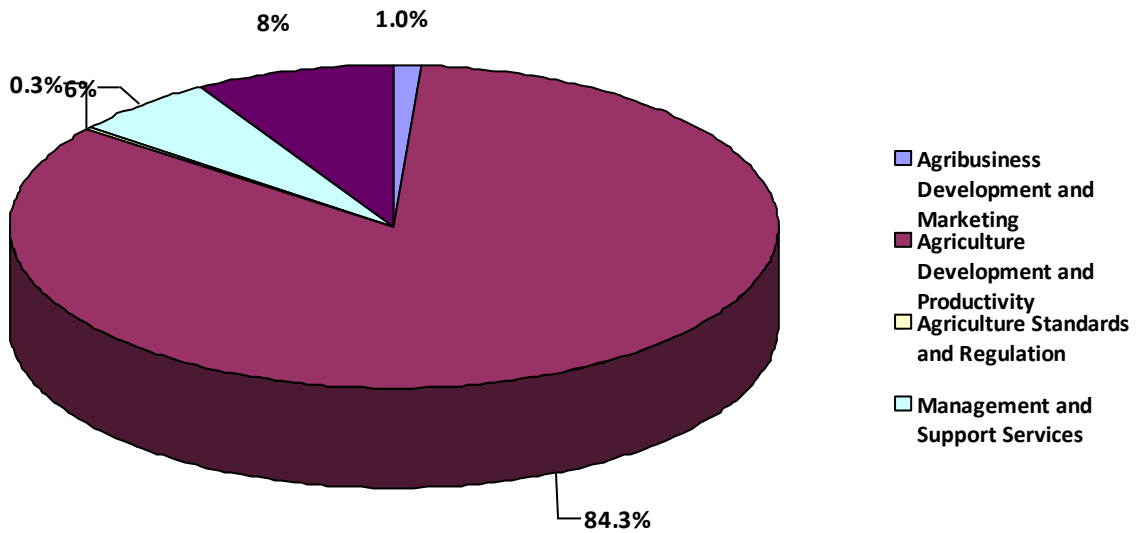


The summary by economic classification shows that 6.3 percent (K455.1 million) of the Ministry’s budget has been allocated to personal emoluments, 14.2 percent (K1.0 billion) to use of goods and services, while 79.5 percent (K 5.7 billion) has been allocated to transfers and subsidies mainly for the procurement of inputs under the Farmer Input Support Programme (FISP) and procurement of grain for the maintenance of the national strategic food reserves.

**HEAD 89 MINISTRY OF AGRICULTURE**

**Table:2 Budget Allocation by Programme**

| Code              | Programme                                | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|--|-------------------------|-------------------------|--------------------------|
| 2137              | Agriculture Development and Productivity | -                       | -                       | 6,076,403,321            |
| 2138              | Agribusiness Development and Marketing   | -                       | -                       | 74,864,149               |
| 2139              | National Food Reserves Management        | -                       | -                       | 592,757,094              |
| 2140              | Agriculture Standards and Regulation     | -                       | -                       | 18,823,395               |
| 2199              | Management and Support Services          | -                       | -                       | 446,954,836              |
| <b>Head Total</b> |  | -                       | -                       | <b>7,209,802,795</b>     |



## HEAD 89 MINISTRY OF AGRICULTURE

Table 3: Budget Allocation by Programme and Sub-Programme

| PROGRAMME/SUB-PROGRAMME   | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|---|-------------|-------------|-------------|--------------|----------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimate             |
| <b>2137 Agriculture Development and Productivity</b>                            | -           | -           | -           | -            | <b>6,076,403,321</b> |
| 0005 Agricultural Training  | -           | -           | -           | -            | 26,892,307           |
| 7001 Farmer Input Support   | -           | -           | -           | -            | 5,701,404,933        |
| 7002 Crop Production  | -           | -           | -           | -            | 16,130,000           |
| 7003 Advisory Services  | -           | -           | -           | -            | 12,375,000           |
| 7004 Agriculture Research and Development                                       | -           | -           | -           | -            | 5,957,500            |
| 7006 Agriculture Information Services   | -           | -           | -           | -            | 6,991,815            |
| 7015 Agriculture Development - (1)  | -           | -           | -           | -            | 306,651,766          |
| <b>2138 Agribusiness Development and Marketing</b>                              | -           | -           | -           | -            | <b>74,864,149</b>    |
| 0001 Agribusiness Promotion and Marketing - (3)                                 | -           | -           | -           | -            | 74,864,149           |
| <b>2139 National Food Reserves Management</b>                                   | -           | -           | -           | -            | <b>592,757,094</b>   |
| 9001 National Food Reserves Management  | -           | -           | -           | -            | 592,757,094          |
| <b>2140 Agriculture Standards and Regulation</b>                                | -           | -           | -           | -            | <b>18,823,395</b>    |
| 0001 Seed Control and Certification   | -           | -           | -           | -            | 18,823,395           |
| <b>2199 Management and Support Services</b>                                     | -           | -           | -           | -            | <b>446,954,836</b>   |
| 0006 Planning Policy and Coordination   | -           | -           | -           | -            | 28,109,088           |
| 0007 Provincial and District Agriculture Co-ordinating - General Administration | -           | -           | -           | -            | 397,789,516          |
| 0008 Executive Office Management  | -           | -           | -           | -            | 5,519,041            |
| 9002 Human Resources Management and Administration                              | -           | -           | -           | -            | 9,255,913            |
| 9003 Financial Management - Accounting  | -           | -           | -           | -            | 4,949,299            |
| 9004 Financial Management - Auditing  | -           | -           | -           | -            | 1,331,979            |
| <b>Head Total</b>   | -           | -           | -           | -            | <b>7,209,802,795</b> |

\* Budget Expenditure as at 30th June 2020

(1)

|             |       |             |
|-------------|-------|-------------|
| UNDP        | Grant | 57,474,677  |
| Netherlands | Grant | 40,000,000  |
| EU          | Grant | 17,355,569  |
| ADB         | Grant | 170,666,849 |

(3)

|          |      |            |
|----------|------|------------|
| IDA/IFAD | Loan | 70,000,000 |
|----------|------|------------|

In order to attain the strategic objectives of the Ministry has allocated 84.3 percent (K6.1 billion) representing the largest share of the budget to Agriculture Development and Productivity Programme, 1.0 percent (K74.9 million) for Agribusiness Development and Marketing, 8.2 percent (K592.8 million) for National Food Reserves Management, 0.3 percent (K18.8 million) for Agriculture Standards and Regulation which will mainly be applied on Seed Control and Certification, and the remaining 6.2 percent (K447.0 million) to Management and Support Services.

**HEAD 89 MINISTRY OF AGRICULTURE****BUDGET PROGRAMMES****Programme 2137 : Agriculture Development and Productivity****Programme Objective**

*To enhance access to agricultural inputs; development and utilisation of climate smart agricultural technologies and practices; agriculture diversification promotion; and provision and coordination of training in agriculture.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|--|-------------|-------------|-------------|--------------|----------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates            |
| <b>01 Personal Emoluments</b>  | -           | -           | -           | -            | <b>27,175,390</b>    |
| 01 Salaries and Wages  | -           | -           | -           | -            | 27,175,390           |
| <b>02 Use of Goods and Services</b>  | -           | -           | -           | -            | <b>398,822,998</b>   |
| 02 General Operations  | -           | -           | -           | -            | 398,822,998          |
| 01 Performance Enhancement Programme (PEP II)  | -           | -           | -           | -            | 17,355,569           |
| 12 Cashew Infrastructure Development Project   | -           | -           | -           | -            | 61,572,856           |
| 13 Upgrading and Rehabilitation of education Infrastructure In Agriculture Colleges in Zambia( ORIO)                 | -           | -           | -           | -            | 40,500,000           |
| 14 Upscaling Small Scale Irrigation Project(USIP)  | -           | -           | -           | -            | 16,950,000           |
| 17 Irrigation Development Support Programme ( IDSP)  | -           | -           | -           | -            | 13,343,993           |
| 18 Strengthening Climate Resilience of Agricultural Livelihoods in Agro-Ecological Regions I & II of Zambia( SCRALA) | -           | -           | -           | -            | 57,574,677           |
| 19 Agriculture Market Enhanced Productivity Project ( APMEP)   | -           | -           | -           | -            | 81,000,000           |
| 20 Expansion of Community Based Small Scale Irrigation ( E-COBSI)  | -           | -           | -           | -            | 420,000              |
| 29 Agriculture Transformation Project  | -           | -           | -           | -            | 500,000              |
| 41 Chiansi Water Development Project   | -           | -           | -           | -            | 300,000              |
| 42 SDG "Optimal Parkage Project"   | -           | -           | -           | -            | 400,000              |
| <b>03 Transfers and Subsidies</b>  | -           | -           | -           | -            | <b>5,395,000,000</b> |
| 01 Tranfers  | -           | -           | -           | -            | 5,395,000,000        |
| <b>05 Liabilities</b>  | -           | -           | -           | -            | <b>255,404,933</b>   |
| 02 Settlement of Outstanding Bills - Grants  | -           | -           | -           | -            | 255,404,933          |
| <b>Programme Total</b>   | -           | -           | -           | -            | <b>6,076,403,321</b> |

\* Budget Expenditure as at 30th June 2020

**HEAD 89 MINISTRY OF AGRICULTURE**

A summary of the Agriculture Development and Productivity Programme by economic classification, shows that K27.2 million will be used on personal emoluments to facilitate payment of salaries to staff, K398.8 million will be for use of goods and services which will support the operations under the programme, K5.4 billion will go towards transfers and subsidies, and K255.4 million will cater for liabilities mainly relating to the farmer input support programme. The Ministry will continue setting aside counterpart funds for climate related programmes and continue collaborating with cooperating partners.

**Programme 2137 : Agriculture Development and Productivity**

**Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                               | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|--|-------------|-------------|-------------|--------------|----------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates            |
| <b>2137 Agriculture Development and Productivity</b> |             |             |             |              | <b>6,076,403,321</b> |
| 0005 Agricultural Training                           | -           | -           | -           | -            | 26,892,307           |
| 7001 Farmer Input Support                            | -           | -           | -           | -            | 5,701,404,933        |
| 7002 Crop Production                                 | -           | -           | -           | -            | 16,130,000           |
| 7003 Advisory Services                               | -           | -           | -           | -            | 12,375,000           |
| 7004 Agriculture Research and Development            | -           | -           | -           | -            | 5,957,500            |
| 7006 National Agriculture Information Services       | -           | -           | -           | -            | 6,991,815            |
| 7015 Agriculture Development                         | -           | -           | -           | -            | 306,651,766          |
| <b>Programme Total</b>                               | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>6,076,403,321</b> |

\* Budget Expenditure as at 30th June 2020



**HEAD 89 MINISTRY OF AGRICULTURE****Programme: 2137 Agriculture Development and Productivity****Table 6: Programme Outputs**

| Key Output and Output Indicator                    | 2019   |        | 2020   |         | 2021      |
|--|--------|--------|--------|---------|-----------|
|  | Target | Actual | Target | Actual* | Target    |
| <b>Agricultural inputs provided</b>                |        |        |        |         |           |
| 01 Number of farmers accessing agricultural inputs | -      | -      | -      | -       | 1,000,000 |
| <b>Agriculture information disseminated</b>        |        |        |        |         |           |
| 01 Number of Agricultural programmes aired         | (0)    | (0)    | (0)    | (0)     | 60        |
| <b>Irrigation systems rehabilitated</b>            |        |        |        |         |           |
| 01 Number of irrigation systems developed          | (0)    | (0)    | (0)    | (0)     | 8         |
| <b>Farmers trained in agricultural practices</b>   |        |        |        |         |           |
| 01 Number of farmers trained                       | (0)    | (0)    | (0)    | (0)     | 1,500,000 |
| <b>Crop diversification promoted.</b>              |        |        |        |         |           |
| 01 Number of crops diversified                     | (0)    | (0)    | (0)    | (0)     | 10        |

**Executive Authority:** The Republican Vice President

**Controlling Officer:** Permanent Secretary, Ministry of Agriculture

\* Output Produced as at 30th June 2020

In order to achieve the objectives of this programme, the Ministry through its training institutes will facilitate agriculture training of students and farmers. Further, the Ministry will provide subsidised farm inputs under FISP to stimulate small scale agricultural production, support crop production by providing extension services to farmers, conduct agriculture research and development and support the development of irrigation systems.

**HEAD 89 MINISTRY OF AGRICULTURE****BUDGET PROGRAMMES****Programme 2138 : Agribusiness Development and Marketing****Programme Objective**

*Strengthen agricultural marketing system and enhance agriculture value chains; and enhance promotion of access to agricultural finance.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>                                    | -           | -           | -           | -            | <b>1,982,394</b>  |
| 01 Salaries and Wages  | -           | -           | -           | -            | 1,982,394         |
| <b>02 Use of Goods and Services</b>                              | -           | -           | -           | -            | <b>72,881,755</b> |
| 02 General Operations  | -           | -           | -           | -            | 72,881,755        |
| 15 Enhanced Smallholder Agribusiness Promotion Programme (ESAPP) | -           | -           | -           | -            | 70,000,000        |
| <b>Programme Total</b>   | -           | -           | -           | -            | <b>74,864,149</b> |

\* Budget Expenditure as at 30th June 2020

The summary of the Agribusiness Development and Marketing Programme, by economic classification, shows that K2.0 million will go towards personal emoluments, and the bulk of the resources amounting to K72.9 million will go towards operations. This will mainly focus on empowerment of micro, small medium enterprises in agri-business, through provision of grants under the Enhanced Small Holder Agribusiness Promotion Programme (ESAPP)

**Programme 2138 : Agribusiness Development and Marketing****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>2138 Agribusiness Development and Marketing</b> |             |             |             |              | <b>74,864,149</b> |
| 0001 Agribusiness Promotion and Marketing          | -           | -           | -           | -            | 74,864,149        |
| <b>Programme Total</b>                             | -           | -           | -           | -            | <b>74,864,149</b> |

\* Budget Expenditure as at 30th June 2020

**HEAD 89 MINISTRY OF AGRICULTURE****Programme: 2138 Agribusiness Development and Marketing****Table 6: Programme Outputs**

| Key Output and Output Indicator                           | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Agricultural trade facilitated</b>                     |        |        |        |         |        |
| 01 Number of import permits issued                        | -      | -      | -      | -       | 25,000 |
| <b>Agricultural Commodity Market linkages established</b> |        |        |        |         |        |
| 01 Number of agricultural market linkages established     | (0)    | (0)    | (0)    | (0)     | 3      |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Permanent Secretary, Ministry of Agriculture

\* Output Produced as at 30th June 2020

In order to promote the agribusiness development and marketing, the Ministry will facilitate issuance of import and export permits for all agricultural commodities entering and exiting the country.

**HEAD 89 MINISTRY OF AGRICULTURE****BUDGET PROGRAMMES****Programme 2139 : National Food Reserves Management****Programme Objective**

*The objective of the programme is to effectively manage National Strategic Food Reserves and ensure national food security.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|-------------------------------------|-------------|-------------|-------------|--------------|--------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>517,500,000</b> |
| <b>02 General Operations</b>        | -           | -           | -           | -            | 517,500,000        |
| 02 Strategic Food Reserve           | -           | -           | -           | -            | 517,500,000        |
| <b>03 Transfers and Subsidies</b>   | -           | -           | -           | -            | <b>75,257,094</b>  |
| <b>01 Transfers</b>                 | -           | -           | -           | -            | 75,257,094         |
| 39 Food Reserve Agency              | -           | -           | -           | -            | 75,257,094         |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>592,757,094</b> |

\* Budget Expenditure as at 30th June 2020

The summary of this programme by economic classification shows that, K517.5 million will account for the use of goods and services, while the balance of K75.3 million is for Transfers.

**Programme 2139 : National Food Reserves Management****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                        | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|---|-------------|-------------|-------------|--------------|--------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>2139 National Food Reserves Management</b> |             |             |             |              | <b>592,757,094</b> |
| 9001 National Food Reserves Management        | -           | -           | -           | -            | 592,757,094        |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>592,757,094</b> |

\* Budget Expenditure as at 30th June 2020

The National Strategic Food Reserves Management has been allocated a total of K592.8 million. Of this amount, K517.5 million will be used to procure grain for the maintenance of the national food reserve, while the balance of K75.3 million has been set aside for the operations of the Food Reserve Agency (FRA).

**HEAD 89 MINISTRY OF AGRICULTURE****Programme: 2139 National Food Reserves Management****Table 6: Programme Outputs**

| Key Output and Output Indicator                          | 2019   |        | 2020   |         | 2021    |
|--|--------|--------|--------|---------|---------|
|  | Target | Actual | Target | Actual* | Target  |
| <b>National Strategic Food Reserves Procured</b>         |        |        |        |         |         |
| 01 Quantity of grain for national food reserves procured | -      | -      | -      | -       | 500,000 |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Permanent Secretary, Ministry of Agriculture

\* Output Produced as at 30th June 2020

The Ministry will procure maize, paddy rice and soya beans from small scale farmers and manage the national strategic food reserves, in order to ensure food security.

**HEAD 89 MINISTRY OF AGRICULTURE****BUDGET PROGRAMMES****Programme 2140 : Agriculture Standards and Regulation****Programme Objective**

*The objective of the programme is to ensure seed quality control and plant protection in Zambia.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>10,517,286</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 10,517,286        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>8,231,109</b>  |
| 02 General Operations               | -           | -           | -           | -            | 8,231,109         |
| <b>03 Transfers and Subsidies</b>   | -           | -           | -           | -            | <b>75,000</b>     |
| 03 Contributions to Organisations   | -           | -           | -           | -            | 75,000            |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>18,823,395</b> |

\* Budget Expenditure as at 30th June 2020

The total budget allocation under this programme is K18.8 million. Of this amount, K10.5 million has been allocated to personal emoluments to facilitate the payment of salaries, K8.2 million has been allocated to cater for use of goods and services to support operations and K75,000 has been allocated to transfers and subsidies to grant aided institutions.

**Programme 2140 : Agriculture Standards and Regulation****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                           | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>2140 Agriculture Standards and Regulation</b> |             |             |             |              | <b>18,823,395</b> |
| 0001 Plant Quarantine and Phytosanitary Services | -           | -           | -           | -            | 18,823,395        |
| <b>Programme Total</b>                           | -           | -           | -           | -            | <b>18,823,395</b> |

\* Budget Expenditure as at 30th June 2020

**HEAD 89 MINISTRY OF AGRICULTURE****Programme: 2140 Agriculture Standards and Regulation****Table 6: Programme Outputs**

| Key Output and Output Indicator  | 2019   |        | 2020   |         | 2021   |
|----------------------------------|--------|--------|--------|---------|--------|
|                                  | Target | Actual | Target | Actual* | Target |
| <b>Seed Varieties Certified.</b> |        |        |        |         |        |
| 01 Number of certificates issued | -      | -      | -      | -       | 27,000 |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Permanent Secretary, Ministry of Agriculture

\* Output Produced as at 30th June 2020

The main focus under Plant Quarantine and Phytosanitary Services sub-programme will be the provision of plant quarantine and phytosanitary services which include conducting fumigation inspections, inspecting and certifying crops for exports and review of Phytosanitary requirements. Focus under Seed Control and Certification will be placed on official seed testing, maintaining of seed systems and conducting inspections to promote quality seed and plant protection in Zambia.

**HEAD 89 MINISTRY OF AGRICULTURE****BUDGET PROGRAMMES****Programme 2199 : Management and Support Services****Programme Objective**

*Ensure efficient utilisation of resources and effective service delivery in support of the operations of the Ministry of Agriculture.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|-------------------------------------|-------------|-------------|-------------|--------------|--------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>415,400,192</b> |
| <b>01 Salaries and Wages</b>        | -           | -           | -           | -            | 415,400,192        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>23,204,644</b>  |
| <b>02 General Operations</b>        | -           | -           | -           | -            | 23,204,644         |
| <b>03 Transfers and Subsidies</b>   | -           | -           | -           | -            | <b>8,350,000</b>   |
| <b>01 Transfers</b>                 | -           | -           | -           | -            | 8,350,000          |
| 34 Coffee Board of Zambia           | -           | -           | -           | -            | 1,250,000          |
| 35 Cotton Board of Zambia           | -           | -           | -           | -            | 1,250,000          |
| 36 Cotton Development Trust         | -           | -           | -           | -            | 2,300,000          |
| 37 GART                             | -           | -           | -           | -            | 1,650,000          |
| 38 Tobacco Board of Zambia          | -           | -           | -           | -            | 900,000            |
| 40 Agricultural Consultative Forum  | -           | -           | -           | -            | 1,000,000          |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>446,954,836</b> |

\* Budget Expenditure as at 30th June 2020

The total budget allocation under this programme is K447.0 million. Of this amount, K415.4 million has been allocated to personal emoluments to facilitate for the payment of salaries, K23.2 million has been allocated to cater for use of goods to support the operations and K8.4 million has been allocated to transfers and subsidies.



**HEAD 89 MINISTRY OF AGRICULTURE**

Programme 2199 : Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET        |
|---|-------------|-------------|-------------|--------------|--------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates          |
| <b>2199 Management and Support Services</b>                                     |             |             |             |              | <b>446,954,836</b> |
| 0006 Planning Policy and Coordination   | -           | -           | -           | -            | 28,109,088         |
| 0007 Provincial and District Agriculture Co-ordinating - General Administration | -           | -           | -           | -            | 397,789,516        |
| 0008 Executive Office Management  | -           | -           | -           | -            | 5,519,041          |
| 9002 Human Resources Management and Administration                              | -           | -           | -           | -            | 9,255,913          |
| 9003 Financial Management - Accounting  | -           | -           | -           | -            | 4,949,299          |
| 9004 Financial Management - Auditing  | -           | -           | -           | -            | 1,331,979          |
| <b>Programme Total</b>  | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>446,954,836</b> |

\* Budget Expenditure as at 30th June 2020

## HEAD 89 MINISTRY OF AGRICULTURE

## Programme: 2199 Management and Support Services

Table 6: Programme Outputs

| Key Output and Output Indicator                 | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Annual Progress Report prepared</b>          |        |        |        |         |        |
| 01 Number of Annual Reports prepared            | -      | -      | -      | -       | 1      |
| <b>Agricultural surveys undertaken</b>          |        |        |        |         |        |
| 01 Number of agricultural surveys undertaken    | -      | -      | -      | -       | 2      |
| <b>Policies and legislation reviewed</b>        |        |        |        |         |        |
| 01 Number of policies and legislation reviewed  | -      | -      | -      | -       | 2      |
| <b>Agricultural Services Provided</b>           |        |        |        |         |        |
| 01 Proportion of agricultural services provided | (0)    | (0)    | (0)    | (0)     | 2      |
| <b>Financial Statements prepared</b>            |        |        |        |         |        |
| 01 Number of financial statements prepared      | -      | -      | -      | -       | 5      |
| <b>Internal Audit Reports prepared</b>          |        |        |        |         |        |
| 02 Number of audit reports produced             | -      | -      | -      | -       | 5      |

Executive Authority: The Republican Vice President

Controlling Officer: Permanent Secretary, Ministry of Agriculture

\* Output Produced as at 30th June 2020

The 2021 outputs and output targets under this programme are set in order to enhance accountability and prudent utilization of resources through improved human resource development and management as well as strengthening planning and financial management systems.

Head Total:

-

-

7,209,802,795

**HEAD 89 MINISTRY OF AGRICULTURE****Annex I: Outputs by Geographic Location**

| Geographic Location                                 | Key Outputs and Outputs Indicator                            | MTEF Output Target |           |           |
|---|--|--------------------|-----------|-----------|
|   |  | 2021               | 2022      | 2022      |
| National  | <b>01 Annual Progress Report prepared</b>                    |                    |           |           |
|   | 1 Number of farmers accessing agricultural inputs            | 1,000,000          | 1,000,000 | 1,000,000 |
|   | 2 Number of audit reports produced                           | 5                  | 5         | 5         |
|   | <b>02 Agricultural Commodity Market linkages established</b> |                    |           |           |
|   | 1 Number of Agricultural programmes aired                    | 60                 | 60        | 60        |
|   | <b>03 Irrigation systems rehabilitated</b>                   |                    |           |           |
|   | 1 Number of irrigation systems developed                     | 8                  | 15        | 20        |
| <b>04 Farmers trained in agricultural practices</b> |  |                    |           |           |
| 1 Number of farmers trained                         | 1,500,000  | 1,500,000          | 1,500,000 |           |

**HEAD 90 LUSAKA PROVINCE****1.0 MANDATE**

Provide an administrative secretariat; and effective coordination and implementation of national programmes and policies in the Province. This is as espoused in Article 150 of the Constitution of Zambia (Amendment) Act No. 2 of 2016 and the Government Gazette Notice No. 836 of 2016.

**2.0 STRATEGY**

The Provincial Administration – Lusaka Province will undertake its mandate through strengthening coordination in the implementation of national policies and developmental programmes on behalf of sector ministries in the provinces; enhancing investment in the Province's priority sectors such as agriculture, tourism and infrastructure; and by ensuring increased access to Government quality services in the Province.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK****Cluster : 01 Economic Diversification and Job Creation**

*Outcome : 01 A Diversified and Export-Oriented Agriculture Sector*

*Strategy : 03 Enhance agriculture value chains*

*Strategy : 04 Promote diversification within the agriculture sector*

*Outcome : 06 Improved Transport Systems and Infrastructure*

*Strategy : 03 Construction and rehabilitation of road network*

*Outcome : 07 Improved Water Resources Development and Management*

*Strategy : 04 Promote alternative financing for water resources development*

*Outcome : 09 Enhanced Decent Job Opportunities in the Economy*

*Strategy : 01 Promote industrialisation and job creation*

*Strategy : 05 Improve labour productivity*

**Cluster : 02 Poverty and Vulnerability Reduction**

*Outcome : 01 Enhanced Welfare and Livelihoods of the Poor and Vulnerable*

*Strategy : 01 Strengthen coordination of social protection systems*

*Strategy : 02 Improve coverage and targeting of social protection programmes*

**Cluster : 05 Creating a Conducive Governance Environment for a Diversified and Inclusive Economy**

*Outcome : 01 Improved Policy Environment*

*Strategy : 04 Enhance national data and information systems*

*Outcome : 02 Improved Transparency and Accountability*

*Strategy : 01 Strengthen transparency and accountability mechanisms*

*Strategy : 02 Strengthen public financial management*

*Outcome : 04 Improved Service Delivery*

*Strategy : 01 Scale-up public service reforms*

*Strategy : 02 Strengthen land administration and management*

*Outcome : 06 Enhanced National Values, Principles and Ethics*

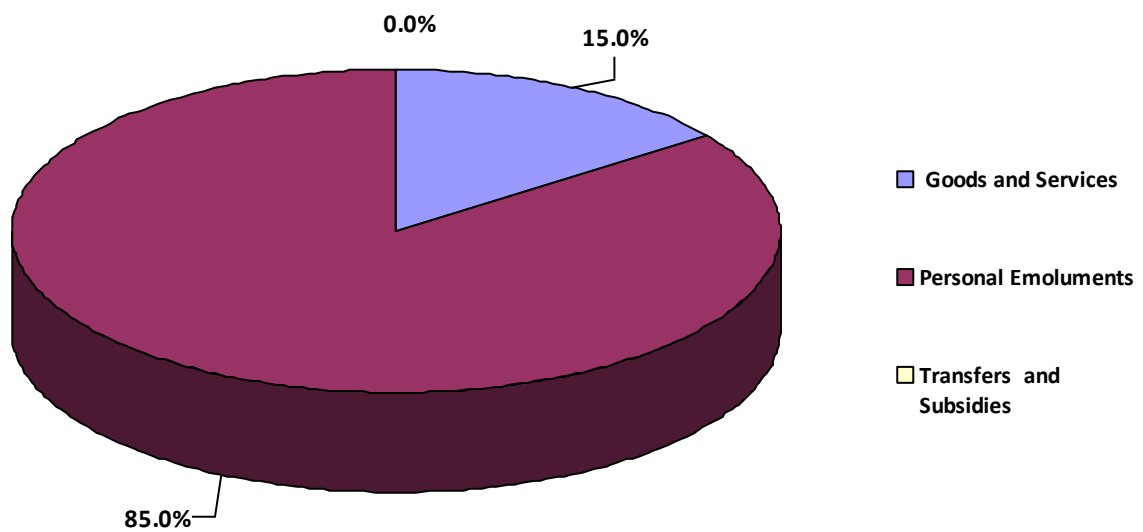
*Strategy : 01 Promote inculcation of national values and principles*

**HEAD 90 LUSAKA PROVINCE****4.0 BUDGET SUMMARY**

The Lusaka Provincial Administration will continue pursuing the objectives and targets set out in the National Development Plan (NDP). With the 2021 Budget estimates of 78.6 million, the Province will fulfil its mandate and meet these objectives through implementation of five (5) key programmes namely: Community Development and Social Services; Natural resource Management; Economic Development; Local Government Services and Management and Support Services.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 66,823,667               |
| 22 | Goods and Services      | -                        | -                        | 11,759,047               |
| 26 | Transfers and Subsidies | -                        | -                        | 27,000                   |
|    | <b>Head Total</b>       | -                        | -                        | <b>78,609,714</b>        |

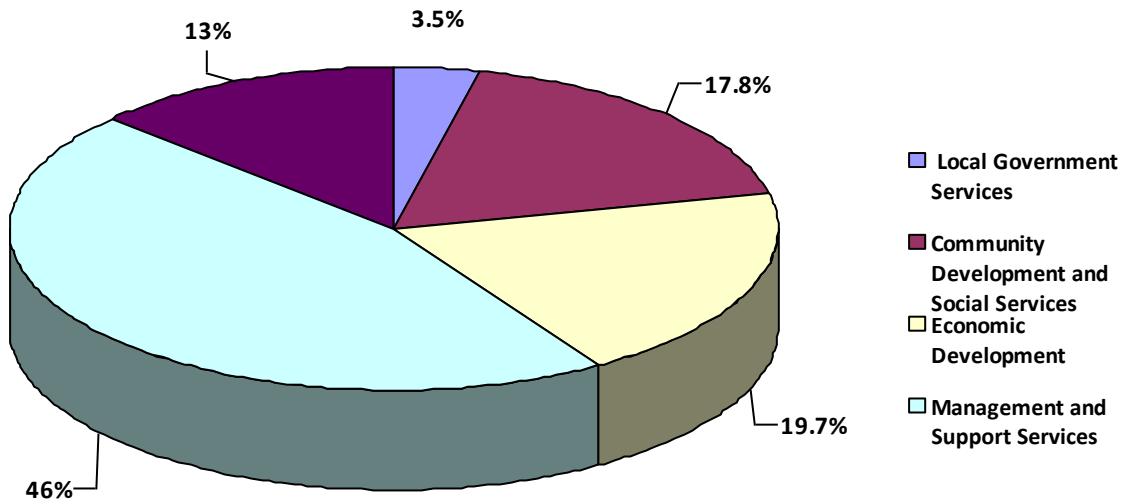
**Figure 1: Budget Allocation by Economic Classification**

The summary estimates by economic classification show that out of the allocation of K78.6 million, 85.0 percent (K66.8 million) has been allocated to personal Emoluments (PEs), K11.8. million has been allocated towards general operations and K27,000 allocated to transfers and subsidies.

HEAD 90 LUSAKA PROVINCE

Table:2 Budget Allocation by Programme

| Code              | Programme                                 | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|---|-------------------------|-------------------------|--------------------------|
| 6105              | Community Development and Social Services | -                       | -                       | 14,014,848               |
| 6106              | Natural Resource Management               | -                       | -                       | 10,330,667               |
| 6107              | Economic Development                      | -                       | -                       | 15,475,897               |
| 6108              | Local Government Services                 | -                       | -                       | 2,731,058                |
| 6199              | Management and Support Services           | -                       | -                       | 36,057,244               |
| <b>Head Total</b> |   | -                       | -                       | <b>78,609,714</b>        |



**HEAD 90 LUSAKA PROVINCE****Table 3: Budget Allocation by Programme and Sub-Programme**

| PROGRAMME/SUB-PROGRAMME                                    | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimate          |
| <b>6105 Community Development and Social Services</b>      | -           | -           | -           | -            | <b>14,014,848</b> |
| 5001 Social welfare  | -           | -           | -           | -            | 3,762,314         |
| 5002 Community Development                                 | -           | -           | -           | -            | 6,063,076         |
| 5003 Arts and Cultural Services                            | -           | -           | -           | -            | 1,188,563         |
| 5004 Youth Development                                     | -           | -           | -           | -            | 1,294,731         |
| 5005 Child Development                                     | -           | -           | -           | -            | 682,425           |
| 5006 Sports Development                                    | -           | -           | -           | -            | 753,739           |
| 5007 Chiefs and Traditional Affairs                        | -           | -           | -           | -            | 150,000           |
| 5008 National Values and Principles                        | -           | -           | -           | -            | 120,000           |
| <b>6106 Natural Resource Management</b>                    | -           | -           | -           | -            | <b>10,330,667</b> |
| 6001 Forestry Management                                   | -           | -           | -           | -            | 4,245,151         |
| 6002 Water Resources Development                           | -           | -           | -           | -            | 5,935,516         |
| 9010 Water and Sanitation                                  | -           | -           | -           | -            | 150,000           |
| <b>6107 Economic Development</b>                           | -           | -           | -           | -            | <b>15,475,897</b> |
| 7002 Survey Services                                       | -           | -           | -           | -            | 1,859,832         |
| 7004 Agriculture Resettlement                              | -           | -           | -           | -            | 1,146,025         |
| 7006 Labour and Industrial Services                        | -           | -           | -           | -            | 2,298,770         |
| 7008 Public Infrastructure Maintenance                     | -           | -           | -           | -            | 9,731,270         |
| 7009 Public Infrastructure Development                     | -           | -           | -           | -            | 140,000           |
| 9011 Road Infrastructure                                   | -           | -           | -           | -            | 300,000           |
| <b>6108 Local Government Services</b>                      | -           | -           | -           | -            | <b>2,731,058</b>  |
| 8001 Local Government Administration                       | -           | -           | -           | -            | 930,368           |
| 8002 Spatial Planning                                      | -           | -           | -           | -            | 1,680,690         |
| 8003 Local Government Infrastructure Development           | -           | -           | -           | -            | 120,000           |
| <b>6199 Management and Support Services</b>                | -           | -           | -           | -            | <b>36,057,244</b> |
| 9001 Executive Office Management-Provincial Administration | -           | -           | -           | -            | 7,347,226         |
| 9002 Human Resource Management and Administration          | -           | -           | -           | -            | 1,739,792         |
| 9003 Financial Management - Accounting                     | -           | -           | -           | -            | 5,050,135         |
| 9004 Financial Management - Auditing                       | -           | -           | -           | -            | 769,718           |

**HEAD 90 LUSAKA PROVINCE**

|                   |  |   |   |   |   |                   |
|-------------------|--|---|---|---|---|-------------------|
| 9005              | Procurement Management                                   | - | - | - | - | 729,234           |
| 9006              | Planning, Policy Coordination and Information Management | - | - | - | - | 760,000           |
| 9007              | News and Information Services                            | - | - | - | - | 2,654,232         |
| 9008              | Government Transport Management                          | - | - | - | - | 100,000           |
| 9009              | Executive Office Management-District Administration      | - | - | - | - | 16,906,907        |
| <b>Head Total</b> |  | - | - | - | - | <b>78,609,714</b> |

\* BudgetExpenditureasat 30th June 2020

Out of the total 2021 Budget of K78.6 million, Community Development and Social Services Programme has been allocated 17.8 percent (K14.1 million), Natural Resource Management Programme has an allocation of 13.1 percent (K10.3 million), Economic Development has 19.7 percent (K15.4.million), and the least allocation of 3.75percent (K2.7 million) has been given to Local Government Services. Further, the Management and Support Services Programme has been allocated 45.9 percent (K36.0 million) to facilitate the provision of support to the implementation of the various functional programmes in line with the core mandate of the Provincial Administration.



**HEAD 90 LUSAKA PROVINCE****BUDGET PROGRAMMES****Programme 6105 : Community Development and Social Services****Programme Objective**

*To enhance welfare and livelihoods of the poor and vulnerable.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>12,874,848</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 12,874,848        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>1,113,000</b>  |
| 02 General Operations               | -           | -           | -           | -            | 1,113,000         |
| <b>03 Transfers and Subsidies</b>   | -           | -           | -           | -            | <b>27,000</b>     |
| 01 Transfers                        | -           | -           | -           | -            | 27,000            |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>14,014,848</b> |

\* Budget Expenditure as at 30th June 2020

The Community Development and Social Services programme has been allocated a sum total of K17.8 million of which K12.8 million will be spent on personal emoluments, and K1.1 million will cater for the use of goods and services.

**HEAD 90 LUSAKA PROVINCE**

Programme 6105 : Community Development and Social Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                                | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>6105 Community Development and Social Services</b> |             |             |             |              | <b>14,014,848</b> |
| 5001 Social welfare                                   | -           | -           | -           | -            | 3,762,314         |
| 5002 Community Development                            | -           | -           | -           | -            | 6,063,076         |
| 5003 Arts and Cultural Services                       | -           | -           | -           | -            | 1,188,563         |
| 5004 Youth Development                                | -           | -           | -           | -            | 1,294,731         |
| 5005 Child Development                                | -           | -           | -           | -            | 682,425           |
| 5006 Sports Development                               | -           | -           | -           | -            | 753,739           |
| 5007 Chiefs and Traditional Affairs                   | -           | -           | -           | -            | 150,000           |
| 5008 National Values and Principles                   | -           | -           | -           | -            | 120,000           |
| <b>Programme Total</b>                                | -           | -           | -           | -            | <b>14,014,848</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the Community Development and Social Services programme of K14.1.8 million will be applied to enhancing the welfare and livelihood of the poor and vulnerable. This will be achieved through social protection programmes, and increasing access to social protection services. The programme's allocation has been distributed as follows: Community Development has been allocated K6.0 million, Social welfare has an allocation of K3.7 million, Youth Development has been allocated K1.2 million, K1.1 million has been allocated to Arts and Culture Services, Sports Development K753,739, Chiefs and Traditional Affairs K150,000 and lastly National Values and Principles K 120,000.

**HEAD 90 LUSAKA PROVINCE**

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## HEAD 90 LUSAKA PROVINCE

## Programme: 6105 Community Development and Social Services

Table 6: Programme Outputs

| Key Output and Output Indicator  | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>. Supervision and Mentorship of District Officers on the Case Management Process undertaken</b> |        |        |        |         |        |
| 01 Number of district officers mentored  | -      | -      | -      | -       | 20     |
| 02 Number of facilities inspected  | -      | -      | -      | -       | 7      |
| 03 Number of monitoring  | -      | -      | -      | -       | 4      |
| <b>Vulnerable empowered</b>  |        |        |        |         |        |
| 01 Number of vulnerable women trained  | -      | -      | -      | -       | 500    |
| 02 Number of CDAs trained  | -      | -      | -      | -       | 9      |
| 03 Number of quaterly report   | -      | -      | -      | -       | 4      |
| <b>Arts and Culture promoted</b>   |        |        |        |         |        |
| 01 Number of Exhibitions   | -      | -      | -      | -       | 2      |
| 02 Number of Advisory Meetings   | -      | -      | -      | -       | 4      |
| 03 Number of cultural heritage inventories   | -      | -      | -      | -       | 4      |
| 04 Number of State Functions Attended  | -      | -      | -      | -       | 3      |
| 05 Number of Spot Monitoring   | -      | -      | -      | -       | 4      |
| <b>Management and Coordination of Youth Development programmes undertaken</b>                      |        |        |        |         |        |
| 01 Number of youths empowered  | -      | -      | -      | -       | 250    |
| 02 Number of youth development centres supported   | -      | -      | -      | -       | 1      |
| 03 Number of Youth programmes supported  | -      | -      | -      | -       | 7      |
| <b>Utility bills managed and paid</b>  |        |        |        |         |        |
| 01 Number of utility bills paid  | -      | -      | -      | -       | 3      |
| <b>Management and Coordination of Youth Week commemoration undertaken</b>                          |        |        |        |         |        |
| 01 Number of Community Sports Programmes monitored   | -      | -      | -      | -       | 2      |
| <b>Management and Coordination of Youth Training Programmes undertaken</b>                         |        |        |        |         |        |
| 01 Number of stakeholder institutions capacitated  | -      | -      | -      | -       | 8      |
| <b>Support to Youth Development Centre provided</b>  |        |        |        |         |        |
| 01 Support to youth training centers   | -      | -      | -      | -       | 1      |
| <b>Management and Coordination of Youth Empowerment Programmes undertaken</b>                      |        |        |        |         |        |
| 01 Follow up for Loan Repayments   | -      | -      | -      | -       | 250    |

**HEAD 90 LUSAKA PROVINCE**

|   |   |   |   |   |     |
|---|---|---|---|---|-----|
| <b>Rehabilitation and reintegration of children from the streets undertaken</b> |   |   |   |   |     |
| 01 Number of Children rehabilitated   | - | - | - | - | 150 |
| 02 Number of Children integrated  | - | - | - | - | 150 |
| <b>Management and Coordination of Sports Development undertaken</b>             |   |   |   |   |     |
| 01 Number of sports participants  | - | - | - | - | 400 |
| 02 Number of traditional sports activities                                      | - | - | - | - | 200 |
| <b>Administrative support to chiefs offered</b>                                 |   |   |   |   |     |
| 01 Number Of Chiefs supported   | - | - | - | - | 8   |
| 02 Number of chiefdoms documented   | - | - | - | - | 2   |
| 03 Number Of traditional ceremonies facilitated                                 | - | - | - | - | 8   |
| <b>Stakeholders sensitised on the National Values and Principles</b>            |   |   |   |   |     |
| 01 Number of Sensitisation meetings on national values and principles           | - | - | - | - | 8   |
| 02 Number of Reporting matrix on NVPs   | - | - | - | - | 4   |

**Executive Authority:** The Republican Vice President

**Controlling Officer:** Permanent Secretary, Lusaka Province

\* Output Produced as at 30th June 2020

The allocation is for Management and Coordination of Youth Empowerment Programmes

The Provincial Administration aims to have improved access to social welfare services to the poor and vulnerable households and will also strengthen monitoring of vulnerable households receiving Social Cash Transfer and beneficiaries receiving the Food Security Pack. The Programme will also ensure the promotion and preservation of culture in the country.

**HEAD 90 LUSAKA PROVINCE****BUDGET PROGRAMMES****Programme 6106 : Natural Resource Management****Programme Objective**

*To promote natural resource management.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>8,870,668</b>  |
| 01 Salaries and Wages               | -           | -           | -           | -            | 8,870,668         |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>1,459,999</b>  |
| 02 General Operations               | -           | -           | -           | -            | 1,459,999         |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>10,330,667</b> |

\* Budget Expenditure as at 30th June 2020

The Natural Resource Management programme has been allocated a total of K10.3 million. Of this amount, K8.8 million will be spent on personal emoluments, K1.4 million will cater for the use of goods and services.

**Programme 6106 : Natural Resource Management****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>6106 Natural Resource Management</b> | -           | -           | -           | -            | <b>10,330,667</b> |
| 6001 Forestry Management                | -           | -           | -           | -            | 4,245,151         |
| 6002 Water Resources Development        | -           | -           | -           | -            | 5,935,516         |
| 9010 Water and Sanitation               | -           | -           | -           | -            | 150,000           |
| <b>Programme Total</b>                  | -           | -           | -           | -            | <b>10,330,667</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the Natural Resource Management programme of K8.8 million will facilitate the management of natural resources in the Province as well as address issues of climate change. Of this amount, K4.2 million will be for Forestry Management, K5.9 million for Water Resources Development, and K150,000 for Water and Sanitation.

**HEAD 90 LUSAKA PROVINCE****Programme: 6106 Natural Resource Management****Table 6: Programme Outputs**

| Key Output and Output Indicator                                      | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Increased non tax revenue collected</b>                           |        |        |        |         |        |
| 01 Number of inspections conducted                                   | (0)    | (0)    | (0)    | (0)     | 10     |
| 02 Number of licences issued   | (0)    | (0)    | (0)    | (0)     | 100    |
| 03 Number of nursery plantations established                         | (0)    | (0)    | (0)    | (0)     | 1      |
| <b>Highway and blitz patrols undertaken</b>                          |        |        |        |         |        |
| 01 Number of patrols conducted                                       | -      | -      | -      | -       | 20     |
| <b>Reforestation of degraded areas undertaken</b>                    |        |        |        |         |        |
| 04 Number of plantations established                                 | (0)    | (0)    | (0)    | (0)     | 5      |
| <b>Districts complying with revenue collection systems Monitored</b> |        |        |        |         |        |
| 01 Number of districts monitored                                     | (0)    | (0)    | (0)    | (0)     | 8      |
| <b>Inspection of beekeeping groups undertaken</b>                    |        |        |        |         |        |
| 01 Number of beekeeping groups visited                               | -      | -      | -      | -       | 6      |
| <b>Surface water developed</b>                                       |        |        |        |         |        |
| 01 Number Of Borehole drilled  | -      | -      | -      | -       | 4      |
| 02 Number of Boreholes rehabilitated                                 | -      | -      | -      | -       | 6      |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Permanent Secretary, Lusaka Province

\* Output Produced as at 30th June 2020

Under this programme, Lusaka Provincial Administration targets to carry out reforestation of at least one plantation, inspect and support bee keeping groups and drill and rehabilitate 6 boreholes. This is in order to, among others, promote diversification within the agricultural sector.

**HEAD 90 LUSAKA PROVINCE****BUDGET PROGRAMMES****Programme 6107 : Economic Development****Programme Objective**

*To promote economic diversification and job creation.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>14,125,897</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 14,125,897        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>1,350,000</b>  |
| 02 General Operations               | -           | -           | -           | -            | 1,350,000         |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>15,475,897</b> |

\* Budget Expenditure as at 30th June 2020

The Economic Development programme has been allocated a total of K15.4 million of which K14.1 million will be spent on personal emoluments, and K1.3 million will cater for the use of goods and services.

**Programme 6107 : Economic Development****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                 | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>6107 Economic Development</b>       |             |             |             |              | <b>15,475,897</b> |
| 7002 Survey Services                   | -           | -           | -           | -            | 1,859,832         |
| 7004 Agriculture Resettlement          | -           | -           | -           | -            | 1,146,025         |
| 7006 Labour and Industrial Services    | -           | -           | -           | -            | 2,298,770         |
| 7008 Public Infrastructure Maintenance | -           | -           | -           | -            | 9,731,270         |
| 7009 Public Infrastructure Development | -           | -           | -           | -            | 140,000           |
| 9011 Road Infrastructure               | -           | -           | -           | -            | 300,000           |
| <b>Programme Total</b>                 | -           | -           | -           | -            | <b>15,475,897</b> |

\* Budget Expenditure as at 30th June 2020



**HEAD 90 LUSAKA PROVINCE**

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**HEAD 90 LUSAKA PROVINCE****Programme: 6107 Economic Development****Table 6: Programme Outputs**

| Key Output and Output Indicator                               | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Cadastral survey diagrams</b>                              |        |        |        |         |        |
| 01 Percent of revenue collected                               | (0)    | (0)    | (0)    | (0)     | 150    |
| 02 Cadastral survey activities conducted                      | (0)    | (0)    | (0)    | (0)     | 100    |
| <b>Programmes implemented</b>                                 |        |        |        |         |        |
| 01 Number of programmes implemented                           | (0)    | (0)    | (0)    | (0)     | 3      |
| <b>Resettlement schemes established</b>                       |        |        |        |         |        |
| 01 Number of scheme beneficiaries                             | (0)    | (0)    | (0)    | (0)     | 500    |
| 02 Number of kilometres of roads constructed                  | (0)    | (0)    | (0)    | (0)     | 5      |
| <b>Industrial Collective Dispute Resolution undertaken</b>    |        |        |        |         |        |
| 01 Number of Resolution of Labour Disputes undertaken         | (0)    | (0)    | (0)    | (0)     | 20     |
| <b>Sensitisation and monitoring of labour laws undertaken</b> |        |        |        |         |        |
| 01 Number of Employees sensitized                             | (0)    | (0)    | (0)    | (0)     | 250    |
| <b>Public Employment Exchange undertaken</b>                  |        |        |        |         |        |
| 01 Number of Inspections undertaken                           | (0)    | (0)    | (0)    | (0)     | 5      |
| 02 Number of Resolution of Labour Disputes undertaken         | (0)    | (0)    | (0)    | (0)     | 50     |
| 03 Number of employees and employers sensitized               | (0)    | (0)    | (0)    | (0)     | 150    |
| 04 Number of job seekers and vacancies registered             | (0)    | (0)    | (0)    | (0)     | 200    |
| <b>Public Infrastructure consultant services conducted</b>    |        |        |        |         |        |
| 01 Number of Projects   | -      | -      | -      | -       | 4      |
| 02 Number of offices  | -      | -      | -      | -       | 4      |
| <b>Road Infrastructure Developed</b>                          |        |        |        |         |        |
| 01 Number of roads constructed                                | -      | -      | -      | -       | 5      |

**Executive Authority:** The Republican Vice President

**Controlling Officer:** Permanent Secretary, Lusaka Province

\* Output Produced as at 30th June 2020

**HEAD 90 LUSAKA PROVINCE**

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The Provincial Administration targets to have four (4) Public infrastructure maintained, conduct one thousand (1000) labour resolutions of disputes among others, and increase labour productivity. Further, five (5) resettlement Schemes maintained.

**HEAD 90 LUSAKA PROVINCE****BUDGET PROGRAMMES****Programme 6108 : Local Government Services****Programme Objective**

*To enhance supervision of Local Authorities.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>2,351,058</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 2,351,058        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>380,000</b>   |
| 02 General Operations               | -           | -           | -           | -            | 380,000          |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>2,731,058</b> |

\* Budget Expenditure as at 30th June 2020

The Local Government Services programme has been allocated a sum total of K2.7 million of which K2.3 million will be spent on personal emoluments, and K380, 000 will cater for the use of goods and services.

**Programme 6108 : Local Government Services****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                           | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|--|-------------|-------------|-------------|--------------|------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>6108 Local Government Services</b>            |             |             |             |              | <b>2,731,058</b> |
| 8001 Local Government Administration             | -           | -           | -           | -            | 930,368          |
| 8002 Spatial Planning                            | -           | -           | -           | -            | 1,680,690        |
| 8003 Local Government Infrastructure Development | -           | -           | -           | -            | 120,000          |
| <b>Programme Total</b>                           | -           | -           | -           | -            | <b>2,731,058</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for Local Government Services programme of K2.97million will facilitate and Spatial Planning with an allocation of K 1, 6 million, Local Government Administration with an allocation of K1.6 million and Local Government Infrastructure Development allocated K 120,000.

**HEAD 90 LUSAKA PROVINCE****Programme: 6108 Local Government Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                             | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Local Government Administration</b>                      |        |        |        |         |        |
| 01 Number of meetings held                                  | (0)    | (0)    | (0)    | (0)     | 4      |
| <b>Updated Profile of Squatter Settlement interventions</b> |        |        |        |         |        |
| 01 Number of IDPs developed                                 | (0)    | (0)    | (0)    | (0)     | 4      |
| <b>Office Operational utility services Procured</b>         |        |        |        |         |        |
| 01 Number of operational utility services procured          | (0)    | (0)    | (0)    | (0)     | 10     |
| <b>Supervision and Monitoring of Projects undertaken</b>    |        |        |        |         |        |
| 01 Number of Visits   | -      | -      | -      | -       | 4      |
| 02 Number of Reports  | -      | -      | -      | -       | 4      |
| 03 Number of vehicles insured                               | -      | -      | -      | -       | 2      |
| <b>Office administration undertaken</b>                     |        |        |        |         |        |
| 01 Number of infrastructure inspected                       | (0)    | (0)    | (0)    | (0)     | 10     |
| <b>Office transport managed</b>                             |        |        |        |         |        |
| 01 Number of vehicles maintained                            | (0)    | (0)    | (0)    | (0)     | 20     |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Permanent Secretary, Lusaka Province

\* Output Produced as at 30th June 2020

This Programme's focus is on coordinating councils, special planning in the province and facilitating the development, maintenance and sustainable management of urban, peri-urban and rural municipal infrastructure. The administrations targets to pay 4 inspections and produce 4 reports in 2021.

**HEAD 90 LUSAKA PROVINCE****BUDGET PROGRAMMES****Programme 6199 : Management and Support Services****Programme Objective**

*To ensure effective service delivery in support of the operations of the Provincial Administration*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>28,601,196</b> |
| <b>01 Salaries and Wages</b>        | -           | -           | -           | -            | 27,944,966        |
| <b>03 Personnel Related Costs</b>   | -           | -           | -           | -            | 656,230           |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>7,355,945</b>  |
| <b>02 General Operations</b>        | -           | -           | -           | -            | 7,355,945         |
| <b>05 Liabilities</b>               | -           | -           | -           | -            | <b>100,103</b>    |
| <b>01 Outstanding Bills</b>         | -           | -           | -           | -            | 100,103           |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>36,057,244</b> |

\* Budget Expenditure as at 30th June 2020

The Management and Support Services programme has been allocated a sum total of K36.30 million and of this amount, K28.6 million will be spent on personal emoluments, K7.3 million will cater for the use of goods and services while K100, 103 will be used to pay for liabilities.

**HEAD 90 LUSAKA PROVINCE****Programme 6199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>6199 Management and Support Services</b>                   |             |             |             |              | <b>36,057,244</b> |
| 9001 Executive Office Management-Provincial Administration    | -           | -           | -           | -            | 7,347,226         |
| 9002 Human Resource Management and Administration             | -           | -           | -           | -            | 1,739,792         |
| 9003 Financial Management - Accounting                        | -           | -           | -           | -            | 5,050,135         |
| 9004 Financial Management - Auditing                          | -           | -           | -           | -            | 769,718           |
| 9005 Procurement Management                                   | -           | -           | -           | -            | 729,234           |
| 9006 Planning, Policy Coordination and Information Management | -           | -           | -           | -            | 760,000           |
| 9007 News and Information Services                            | -           | -           | -           | -            | 2,654,232         |
| 9008 Government Transport Management                          | -           | -           | -           | -            | 100,000           |
| 9009 Executive Office Management-District Administration      | -           | -           | -           | -            | 16,906,907        |
| <b>Programme Total</b>  | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>36,057,244</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for Management and Support Services programme of K36.0 million will facilitate the provision of support to the implementation of the various functional programmes including Executive Office Management – Provincial Administration which has been allocated K7.3 million , Executive Office Management- District Administration K16.9 million, News and Information Service K2.6 million, Financial Management – Accounting an allocation of K5.0 million, Financial Management-Auditing K769,718, Procurement Management K 729,234 and Planning, policy Coordination and Information Management K760,000, The allocation will also enable the Province facilitate effective coordination and implementation of all the budgeted developmental programmes, with the aim of achieving effective Government service delivery.

**HEAD 90 LUSAKA PROVINCE**

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**HEAD 90 LUSAKA PROVINCE****Programme: 6199 Management and Support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                           | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Developmental programmes coordinated</b>               |        |        |        |         |        |
| 02 Number of Buildings Maintained                         | -      | -      | -      | -       | 20     |
| 03 Number of Meetings                                     | -      | -      | -      | -       | 4      |
| 04 Number of Databases                                    | -      | -      | -      | -       | 3      |
| <b>Financial management and accountability undertaken</b> |        |        |        |         |        |
| 01 Number of financial statements produced                | (0)    | (0)    | (0)    | (0)     | 12     |
| <b>Office suppliers procured</b>                          |        |        |        |         |        |
| 01 Number of audit reportd produced                       | (0)    | (0)    | (0)    | (0)     | 4      |
| <b>Procurement of office materials</b>                    |        |        |        |         |        |
| 01 Number of Inspections                                  | -      | -      | -      | -       | 50     |
| <b>Preparation of National Development Plans</b>          |        |        |        |         |        |
| 01 Procurement of office materials                        | -      | -      | -      | -       | 4      |
| 02 Number of utility bills paid                           | -      | -      | -      | -       | 1      |
| 03 Number of PDCC   | -      | -      | -      | -       | 4      |
| 05 Number of Reports Produced                             | -      | -      | -      | -       | 4      |
| 06 Number of Data analysed                                | -      | -      | -      | -       | 4      |
| 07 Number of Investments undertaken                       | -      | -      | -      | -       | 1      |
| 08 Number of budget hearing and briefs                    | -      | -      | -      | -       | 1      |
| 09 Number of Budget/Profiling and Tracking                | -      | -      | -      | -       | 12     |
| 10 Number of projects monitored                           | -      | -      | -      | -       | 4      |
| <b>current affairs communicated</b>                       |        |        |        |         |        |
| 01 Number of documentaries produced                       | (0)    | (0)    | (0)    | (0)     | 74     |
| 02 Number of news items produced                          | (0)    | (0)    | (0)    | (0)     | 156    |
| <b>GRZ vehicles managed</b>                               |        |        |        |         |        |
| 01 Number of government vehicles maintained               | (0)    | (0)    | (0)    | (0)     | 20     |
| 02 Number of competences issued                           | (0)    | (0)    | (0)    | (0)     | 50     |
| 03 Number of road blocks mounted                          | (0)    | (0)    | (0)    | (0)     | 50     |
| 04 Number of spot checks conducted                        | (0)    | (0)    | (0)    | (0)     | 50     |

**HEAD 90 LUSAKA PROVINCE**

|  |     |     |     |     |       |
|--|-----|-----|-----|-----|-------|
| <b>Government developmental work coordinated</b> |     |     |     |     |       |
| 01 Number of Villages Registered                 | (0) | (0) | (0) | (0) | 500   |
| 02 Number Boreholes Maintaned                    | (0) | (0) | (0) | (0) | 5     |
| 03 Number of Child Care facilities inspected     | (0) | (0) | (0) | (0) | 10    |
| 04 Number of Labour Inspections                  | (0) | (0) | (0) | (0) | 4     |
| <b>Bills managed and paid</b>                    |     |     |     |     |       |
| 01 Number of land rates collected                | (0) | (0) | (0) | (0) | 2,100 |

**Executive Authority:** The Republican Vice President

**Controlling Officer:** Permanent Secretary, Lusaka Province

\* Output Produced as at 30th June 2020

The Provincial Administration will manage Executive Offices effectively through coordinated central Government activities. In addition, the Province will also ensure that quarterly financial reports are timely produced, as well as ensure that audits are conducted in a year. 50 inspections of childcare facilities are targeted to be conducted, maintenance of 14 boreholes, 20 buildings to be maintained and prepare 4 national development plans in 2021.

**Head Total:**

-

-

**78,609,714**

**HEAD 90 LUSAKA PROVINCE****Annex I: Outputs by Geographic Location**

| Geographic Location | Key Outputs and Outputs Indicator  | MTEF Output Target |      |      |
|---------------------|--|--------------------|------|------|
|                     |  | 2021               | 2022 | 2022 |
| LUSAKA PROVINCE     | <b>01 Supervision and Monitoring of Projects undertaken</b>                      |                    |      |      |
|                     | 1 Number of district officers mentored   | 20                 | 20   | 20   |
|                     | 2 Number of facilities inspected   | 7                  | 8    | 9    |
|                     | 3 Number of monitoring   | 4                  | 4    | 4    |
|                     | 4 Number of State Functions Attended   | 3                  | 3    | 3    |
|                     | 5 Number of Spot Monitoring  | 4                  | 4    | 4    |
|                     | <b>02 Highway and blitz patrols undertaken</b>                                   |                    |      |      |
|                     | 1 Number of utility bills paid   | 3                  | 3    | 3    |
|                     | <b>03 Office transport managed</b>   |                    |      |      |
|                     | 1 Number of Community Sports Programmes monitored                                | 2                  | 2    | 2    |
|                     | 2 Number of Resolution of Labour Disputes undertaken                             | 50                 | 50   | 50   |
|                     | 3 Number of employees and employers sensitized                                   | 150                | 150  | 150  |
|                     | 4 Number of plantations established  | 5                  | 5    | 5    |
|                     | <b>04 Districts complying with revenue collection systems Monitored</b>          |                    |      |      |
|                     | 1 Number of stakeholder institutions capacitated                                 | 8                  | 8    | 8    |
|                     | <b>05 Inspection of beekeeping groups undertaken</b>                             |                    |      |      |
|                     | 1 Support to youth training centers  | 1                  | 1    | 1    |
|                     | <b>06 Management and Coordination of Youth Empowerment Programmes undertaken</b> |                    |      |      |
|                     | 1 Follow up for Loan Repayments  | 250                | 250  | 250  |
|                     | <b>11 Preparation of National Development Plans</b>                              |                    |      |      |
|                     | 1 Procurement of office materials  | 4                  | 4    | 4    |
|                     | 2 Number of utility bills paid   | 1                  | 1    | 1    |
|                     | 3 Number of PDCC   | 4                  | 4    | 4    |
|                     | 5 Number of Reports Produced   | 4                  | 4    | 4    |
|                     | 6 Number of Data analysed  | 4                  | 4    | 4    |
|                     | 7 Number of Investments undertaken   | 1                  | 1    | 1    |
|                     | 8 Number of budget hearing and briefs  | 1                  | 1    | 1    |
|                     | 9 Number of Budget/Profiling and Tracking  | 12                 | 12   | 12   |
|                     | 10 Number of projects monitored  | 4                  | 4    | 4    |

**HEAD 91 COPPERBELT PROVINCE****1.0 MANDATE**

Provide an administrative secretariat and effective coordination and implementation of national programmes and policies in the Province in accordance with Article 150 of the Constitution of Zambia (Amendment) Act No. 2 of 2016 and as provided for in the Government Gazette Notice No. 836 of 2016.

**2.0 STRATEGY**

Provincial Administration will undertake its mandate through strengthening coordination in the implementation of national policies and developmental programmes on behalf of sector Ministries in the provinces; enhancing investment in provincial priority sectors such as Agriculture, Tourism, and Mining; and ensuring increased access to Government quality services in the Province. The province will also have particular focus on Infrastructure Development in Resettlement Schemes; Tourism Development and Promotion; Agro-forestry and Enterprise Development; Social Protection and Community Development; Water Resource Development; Youth, Sport and Child Development; and Governance.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK****Cluster : 01 Economic Diversification and Job Creation**

*Outcome : 01 A Diversified and Export-Oriented Agriculture Sector*

*Strategy : 01 Improve production and productivity*

*Outcome : 03 A Diversified Tourism Sector*

*Strategy : 02 Promote diversification of tourism products*

*Outcome : 05 Improved Access to Domestic, Regional and International Markets*

*Strategy : 05 Promote international cooperation*

*Outcome : 07 Improved Water Resources Development and Management*

*Strategy : 03 Promote local and trans-boundary aquifer management*

*Outcome : 09 Enhanced Decent Job Opportunities in the Economy*

*Strategy : 02 Facilitate micro, small and medium enterprise development*

*Strategy : 04 Increase employment opportunities in rural areas*

*Outcome : 10 Enhanced Research and Development*

*Strategy : 01 Enhance research and development, and innovation capacity*

**Cluster : 02 Poverty and Vulnerability Reduction**

*Outcome : 01 Enhanced Welfare and Livelihoods of the Poor and Vulnerable*

*Strategy : 01 Strengthen coordination of social protection systems*

*Strategy : 02 Improve coverage and targeting of social protection programmes*

**Cluster : 03 Reducing Developmental Inequalities**

*Outcome : 01 Implement pension reforms*

*Strategy : 02 Promote urban and peri-urban economies*

**Cluster : 04 Enhancing Human Development**

*Outcome : 01 Improved Health and Health Related Services*

*Strategy : 01 Strengthen public health programmes*

**HEAD 91 COPPERBELT PROVINCE**

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**Cluster : 05 *Creating a Conducive Governance Environment for a Diversified and Inclusive Economy***

*Outcome : 01 Improved Policy Environment*

*Strategy : 01 Reform and re-establish inclusive consultative structures*

*Strategy : 02 Reform labour policy and legislative framework*

*Strategy : 04 Enhance national data and information systems*

*Outcome : 02 Improved Transparency and Accountability*

*Strategy : 02 Strengthen public financial management*

*Outcome : 03 An Inclusive Democratic System of Government*

*Strategy : 01 Promote platforms for citizen engagement and participation*

*Outcome : 04 Improved Service Delivery*

*Strategy : 01 Scale-up public service reforms*

*Strategy : 02 Strengthen land administration and management*

**HEAD 91 COPPERBELT PROVINCE**

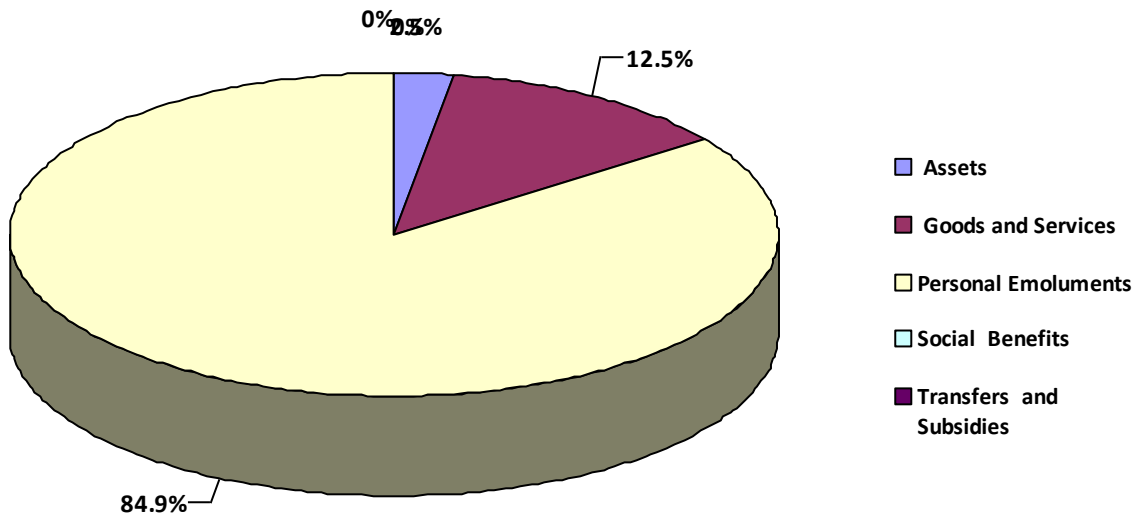
**4.0 BUDGET SUMMARY**

Copperbelt Provincial Administration will embark on pursuing the objectives and targets set out in the Seventh National Development Plan (7NDP) and will fulfill its mandate and meet these objectives through the implementation of five (5) key programmes, namely: Community Development and Social Services, Natural Resources Management, Economic Development, Local Government Services and Management and Support Services. The Province has been allocated a total budget of K78.7 million in the 2021 Budget.

**Table:1 Budget Allocation by Economic Classification**

| No                | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|-------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| 21                | Personal Emoluments     | -                        | -                        | 66,830,355               |
| 22                | Goods and Services      | -                        | -                        | 9,839,167                |
| 25                | Social Benefits         | -                        | -                        | 8,336                    |
| 26                | Transfers and Subsidies | -                        | -                        | 59,900                   |
| 31                | Assets                  | -                        | -                        | 1,938,550                |
| <b>Head Total</b> |                         | -                        | -                        | <b>78,676,308</b>        |

**Figure 1: Budget Allocation by Economic Classification**

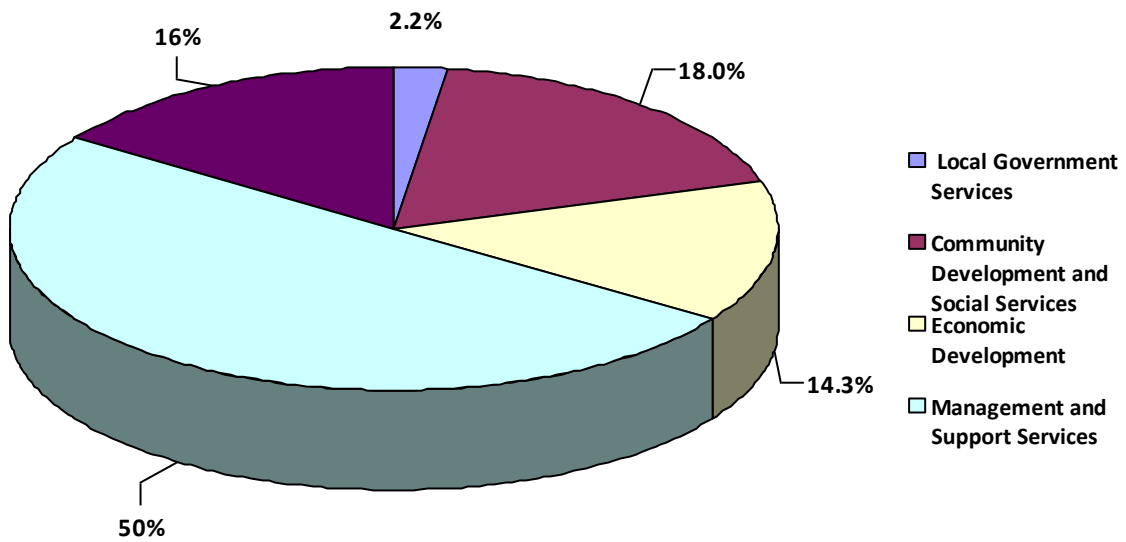


The summary budget estimates by economic classification for Copperbelt Province indicates that, 84.9 percent (K66.8 million) will be channeled to Personnel Emoluments while 12.5 percent (K9.8 million) has been allocated for Use of Goods and Services. 2.5 percent (K1.9 million) will be used for Assets (Capital Expenditure) while 0.1 percent (K59,900) will be used for transfers and subsidies and 0.01 percent (K8,336) will be used for social benefits.

**HEAD 91 COPPERBELT PROVINCE**

**Table:2 Budget Allocation by Programme**

| Code              | Programme                                 | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|---|-------------------------|-------------------------|--------------------------|
| 6109              | Community Development and Social Services | -                       | -                       | 14,199,066               |
| 6110              | Natural Resource Management               | -                       | -                       | 12,304,901               |
| 6111              | Economic Development                      | -                       | -                       | 11,250,449               |
| 6112              | Local Government Services                 | -                       | -                       | 1,718,282                |
| 6199              | Management and Support Services           | -                       | -                       | 39,203,610               |
| <b>Head Total</b> |   | -                       | -                       | <b>78,676,308</b>        |



## HEAD 91 COPPERBELT PROVINCE

Table 3: Budget Allocation by Programme and Sub-Programme

| PROGRAMME/SUB-PROGRAMME                                    | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimate          |
| <b>6109 Community Development and Social Services</b>      | -           | -           | -           | -            | <b>14,199,066</b> |
| 9001 Social welfare  | -           | -           | -           | -            | 4,138,343         |
| 9002 Community Development                                 | -           | -           | -           | -            | 8,236,761         |
| 9003 Arts and Cultural Services                            | -           | -           | -           | -            | 570,670           |
| 9004 Youth Development                                     | -           | -           | -           | -            | 625,319           |
| 9005 Child Development                                     | -           | -           | -           | -            | 335,941           |
| 9006 Sports Development                                    | -           | -           | -           | -            | 147,556           |
| 9007 Chiefs and Traditional Affairs                        | -           | -           | -           | -            | 144,476           |
| <b>6110 Natural Resource Management</b>                    | -           | -           | -           | -            | <b>12,304,901</b> |
| 0001 Forestry Management                                   | -           | -           | -           | -            | 5,924,216         |
| 0002 Water Resources Development                           | -           | -           | -           | -            | 5,216,431         |
| 0003 Meteorology Services                                  | -           | -           | -           | -            | 1,164,254         |
| <b>6111 Economic Development</b>                           | -           | -           | -           | -            | <b>11,250,449</b> |
| 1001 Land Administration                                   | -           | -           | -           | -            | 2,350,180         |
| 1002 Survey Services                                       | -           | -           | -           | -            | 2,853,204         |
| 1003 Land Deeds Services                                   | -           | -           | -           | -            | 972,014           |
| 1004 Agriculture Resettlement                              | -           | -           | -           | -            | 765,245           |
| 1005 Civil Aviation Management                             | -           | -           | -           | -            | 602,159           |
| 1006 Labour and Industrial Services                        | -           | -           | -           | -            | 3,335,590         |
| 1007 Factories   | -           | -           | -           | -            | 372,057           |
| <b>6112 Local Government Services</b>                      | -           | -           | -           | -            | <b>1,718,282</b>  |
| 2001 Local Government Administration                       | -           | -           | -           | -            | 720,888           |
| 2002 Spatial Planning                                      | -           | -           | -           | -            | 997,394           |
| <b>6199 Management and Support Services</b>                | -           | -           | -           | -            | <b>39,203,610</b> |
| 9001 Executive Office Management-Provincial Administration | -           | -           | -           | -            | 8,024,168         |
| 9002 Human Resource Management and Administration          | -           | -           | -           | -            | 616,235           |
| 9003 Financial Management - Accounting                     | -           | -           | -           | -            | 3,141,811         |
| 9004 Financial Management - Auditing                       | -           | -           | -           | -            | 669,114           |
| 9005 Procurement Management                                | -           | -           | -           | -            | 1,942,680         |



**HEAD 91 COPPERBELT PROVINCE**

|                   |   |   |   |   |   |                   |
|-------------------|---|---|---|---|---|-------------------|
| 9006              | Planning, Policy and Coordination                   | - | - | - | - | 677,367           |
| 9007              | News and Information Services                       | - | - | - | - | 3,299,032         |
| 9008              | Public Infrastructure Maintenance                   | - | - | - | - | 8,673,501         |
| 9009              | Executive Office Management-District Administration | - | - | - | - | 12,059,702        |
| 9010              | Information and Communication Technology            | - | - | - | - | 100,000           |
| <b>Head Total</b> |   | - | - | - | - | <b>78,676,308</b> |

\* BudgetExpenditureasat 30th June 2020

The above table shows Copperbelt Provincial administration budget summary by programme and the constituent sub-programmes. To ensure the attainment of the outputs aimed at poverty and vulnerability reduction (18 percent: K14.2 million) has been channeled to Community Development and Social Services programme. Further, (15.6 percent: K12.3 million) has been apportioned to Natural Resource Management aimed at promoting forestry development such forestry industries. Furthermore, (14.3 percent: K11.3 million) will be channeled to Economic Development programme to promote local economic development in the province while (2.2 percent: K1.7 million) has been allocated to Local Government Services programme and (49.8 percent: K39.2 million) has been reserved for management and support services.

**HEAD 91 COPPERBELT PROVINCE****BUDGET PROGRAMMES****Programme 6110 : Natural Resource Management****Programme Objective**

*To develop, manage and protect forests and water resources in order to address climate change dynamics.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>10,870,328</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 8,202,614         |
| 02 Other Emoluments                 | -           | -           | -           | -            | 2,667,714         |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>1,434,573</b>  |
| 02 General Operations               | -           | -           | -           | -            | 1,434,573         |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>12,304,901</b> |

\* Budget Expenditure as at 30th June 2020

The above table shows that of the K12.3 million budget for Natural Resources Management Programme, K8.9 million has been reserved for salaries of personnel undertaking the Programme while K1.4 million has been allocated for goods and services.

**Programme 6110 : Natural Resource Management****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>6110 Natural Resource Management</b> |             |             |             |              | <b>12,304,901</b> |
| 0001 Forestry Management                | -           | -           | -           | -            | 5,924,216         |
| 0002 Water Resources Development        | -           | -           | -           | -            | 5,216,431         |
| 0003 Meteorology Services               | -           | -           | -           | -            | 1,164,254         |
| <b>Programme Total</b>                  | -           | -           | -           | -            | <b>12,304,901</b> |

\* Budget Expenditure as at 30th June 2020

The Natural Resources Management Programme comprises Forestry Management, Water Resources Development and Meteorology Services sub-programmes. Under the Forestry Management subprogramme, the province has allocated K5.9 million and K5.2 million has been allocated towards Water Resource Development and Meteorology Services has been allocated K1.2 million.

**HEAD 91 COPPERBELT PROVINCE****Programme: 6110 Natural Resource Management****Table 6: Programme Outputs**

| Key Output and Output Indicator           | 2019   |        | 2020   |         | 2021    |
|---|--------|--------|--------|---------|---------|
|   | Target | Actual | Target | Actual* | Target  |
| <b>Increased plantations of Hactares.</b> |        |        |        |         |         |
| 01 Number of Hactares increased           | (0)    | (0)    | (0)    | (0)     | 100,000 |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Permanent Secretary, Copperbelt Province

\* Output Produced as at 30th June 2020

The allocation to this programme are aimed at supporting Climate Change mitigation efforts and measures. Therefore, in 2021, the forestry department under the province aims at maintaining 100,000 hectares of plantations, conduct 60 patrols, conduct 10 sensitization campaigns, raise and plant 10,000 seedlings. In order to provide timely and reliable weather information, the province will refurbish 2 meteorological stations at Kafironda in Mufurila and Ndola. Further to address water challenges the province will produce 18 maps for water aquifers and indentification for Lufwanyama and Kalulushi as well as drill 2 boreholes in Masaiti.

**HEAD 91 COPPERBELT PROVINCE****BUDGET PROGRAMMES****Programme 6111 : Economic Development****Programme Objective***To enhance economic development***Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                              | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>                        | -           | -           | -           | -            | <b>7,467,921</b>  |
| <b>01 Salaries and Wages</b>                         | -           | -           | -           | -            | 5,543,336         |
| <b>02 Other Emoluments</b>                           | -           | -           | -           | -            | 1,924,585         |
| <b>02 Use of Goods and Services</b>                  | -           | -           | -           | -            | <b>1,887,528</b>  |
| <b>02 General Operations</b>                         | -           | -           | -           | -            | 1,887,528         |
| <b>04 Assets</b>                                     | -           | -           | -           | -            | <b>1,895,000</b>  |
| <b>01 Non-Financial Assets (Capital Expenditure)</b> | -           | -           | -           | -            | 1,895,000         |
| <b>Programme Total</b>                               | -           | -           | -           | -            | <b>11,250,449</b> |

\* Budget Expenditure as at 30th June 2020

The above table shows that the budget for Economic Development Programme is K11.3 million. Of this amount, K7.5 million has been reserved for salaries of personnel undertaking the Programme while K1.9 million has been allocated for goods and services and K1.9 million has been allocated towards acquisition of assets (Capital Expenditure).

**HEAD 91 COPPERBELT PROVINCE**

Programme 6111 : Economic Development

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME              | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>6111 Economic Development</b>    |             |             |             |              | <b>11,250,449</b> |
| 1001 Land Administration            | -           | -           | -           | -            | 2,350,180         |
| 1002 Survey Services                | -           | -           | -           | -            | 2,853,204         |
| 1003 Land Deeds Services            | -           | -           | -           | -            | 972,014           |
| 1004 Agriculture Resettlement       | -           | -           | -           | -            | 765,245           |
| 1005 Civil Aviation Management      | -           | -           | -           | -            | 602,159           |
| 1006 Labour and Industrial Services | -           | -           | -           | -            | 3,335,590         |
| 1007 Factories                      | -           | -           | -           | -            | 372,057           |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>11,250,449</b> |

\* Budget Expenditure as at 30th June 2020

Land Administration subprogramme has been allocated K2.4 million to implement programmes and activities aimed at processing offer letters for lands and undertaking land revenue generating activities while K972,014 has been allocated to carry out all survey works such as surveying properties aimed at raising revenue. Further, K765,245 will be channelled to Agriculture Resettlement subprogramme, K602,159 to Civil Aviation Management subprogramme, K3.3 million to Labour and Industrial Services subprogramme and K372,057 to Factories.

**HEAD 91 COPPERBELT PROVINCE****Programme: 6111 Economic Development****Table 6: Programme Outputs**

| Key Output and Output Indicator   | 2019   |        | 2020   |         | 2021   |
|-----------------------------------|--------|--------|--------|---------|--------|
|                                   | Target | Actual | Target | Actual* | Target |
| <b>Land under title increased</b> |        |        |        |         |        |
| 01 Number of title deeds produced | (0)    | (0)    | (0)    | (0)     | 7,000  |
| 02 Number of land inspections     | (0)    | (0)    | (0)    | (0)     | 100    |
| 03 Number of leases generated     | (0)    | (0)    | (0)    | (0)     | 2,000  |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Permanent Secretary, Copperbelt Province

\* Output Produced as at 30th June 2020

In 2021, the Lands Department aims at conducting 100 land inspections and generate 2,000 leases while targeting to raise K35.9 million in land related revenues. The Department of Survey will carry out survey works targeting about 30 government properties and will produce about 7,000 title deeds. The department will also conduct manual and online registration targeting 8,000 documents.

**HEAD 91 COPPERBELT PROVINCE****BUDGET PROGRAMMES****Programme 6112 : Local Government Services****Programme Objective**

*To monitor the performance of Local Authorities, Promote Decentralised Governance and implementation of urban and Regional Planning to Ensure responsive and quality Service Delivery to Local Communities*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>1,571,997</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 1,132,734        |
| 02 Other Emoluments                 | -           | -           | -           | -            | 439,263          |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>146,285</b>   |
| 02 General Operations               | -           | -           | -           | -            | 146,285          |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>1,718,282</b> |

\* Budget Expenditure as at 30th June 2020

The above table shows that Local Government Services Programme has been allocated K1.7 million. Of this amount, K1.6 million will cater for salaries while K146,285 has been allocated for goods and services.

**Programme 6112 : Local Government Services****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                       | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>6112 Local Government Services</b> |             |             |             |              | <b>1,718,282</b> |
| 2001 Local Government Administration  | -           | -           | -           | -            | 720,888          |
| 2002 Spatial Planning                 | -           | -           | -           | -            | 997,394          |
| <b>Programme Total</b>                | -           | -           | -           | -            | <b>1,718,282</b> |

\* Budget Expenditure as at 30th June 2020

The Local Government Services programme comprises Provincial Local Government and Town Planning departments. The allocation to this programme is aimed at providing efficient and effective local government administration, decentralization and spatial planning services in the Province. Therefore K720,888 has been allocated for the Local Government Services programme while K997,393 has been allocated for Spatial Planning programmes.

**HEAD 91 COPPERBELT PROVINCE****Programme: 6112 Local Government Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                    | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Public participation in governance improved</b> |        |        |        |         |        |
| 01 Number of squatter compounds upgraded           | (0)    | (0)    | (0)    | (0)     | 1      |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Permanent Secretary, Copperbelt Province

\* Output Produced as at 30th June 2020

Under this programme the province targets upgrading 1 squatter compound, prepare 3 layout plans, produce 2 development control reports, and conduct 7 monitoring visits in about 5 Ward Development Committees under decentralisation.



**HEAD 91 COPPERBELT PROVINCE****BUDGET PROGRAMMES****Programme 6199 : Management and Support Services****Programme Objective**

*To facilitate the implementation and achievement of targets in the province.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                              | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>                        | -           | -           | -           | -            | <b>33,405,176</b> |
| <b>01 Salaries and Wages</b>                         | -           | -           | -           | -            | 23,569,906        |
| <b>02 Other Emoluments</b>                           | -           | -           | -           | -            | 9,835,270         |
| <b>02 Use of Goods and Services</b>                  | -           | -           | -           | -            | <b>5,694,984</b>  |
| <b>02 General Operations</b>                         | -           | -           | -           | -            | 5,694,984         |
| <b>03 Transfers and Subsidies</b>                    | -           | -           | -           | -            | <b>59,900</b>     |
| <b>01 Transfers</b>                                  | -           | -           | -           | -            | 59,900            |
| <b>04 Assets</b>                                     | -           | -           | -           | -            | <b>43,550</b>     |
| <b>01 Non-Financial Assets (Capital Expenditure)</b> | -           | -           | -           | -            | 43,550            |
| <b>Programme Total</b>                               | -           | -           | -           | -            | <b>39,203,610</b> |

\* Budget Expenditure as at 30th June 2020

The above table shows that Management and Support Services Programme has been allocated K39.2 million. Of this amount, the largest component K33.4 million has been reserved for salaries of personnel undertaking this programme which includes district administration. Further, K5.7 million will be used for goods and services, K59,900 for transfers and subsidies and K43,550 for assets (Capital Expenditure).

**HEAD 91 COPPERBELT PROVINCE**

Programme 6199 : Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                                     | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>6199 Management and Support Services</b>                |             |             |             |              | <b>39,203,610</b> |
| 9001 Executive Office Management-Provincial Administration | -           | -           | -           | -            | 8,024,168         |
| 9002 Human Resource Management and Administration          | -           | -           | -           | -            | 616,235           |
| 9003 Financial Management - Accounting                     | -           | -           | -           | -            | 3,141,811         |
| 9004 Financial Management - Auditing                       | -           | -           | -           | -            | 669,114           |
| 9005 Procurement Management                                | -           | -           | -           | -            | 1,942,680         |
| 9006 Planning, Policy and Coordination                     | -           | -           | -           | -            | 677,367           |
| 9007 News and Information Services                         | -           | -           | -           | -            | 3,299,032         |
| 9008 Public Infrastructure Maintenance                     | -           | -           | -           | -            | 8,673,501         |
| 9009 Executive Office Management-District Administration   | -           | -           | -           | -            | 12,059,702        |
| 9010 Information and Communication Technology              | -           | -           | -           | -            | 100,000           |
| <b>Programme Total</b>                                     | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>39,203,610</b> |

\* Budget Expenditure as at 30th June 2020

Management and Support Services programme comprises ten subprogrammes as shown in the above Programme Budget Allocation by Subprogramme table. The allocations to the subprogrammes under this programme are aimed at providing accountability and prudent utilisation of public resources, improving human resource management and development and strengthening planning and budgeting systems in the Province. In addition, the allocation also takes into account District Administration offices as well aimed at running the provincial offices smoothly.

**HEAD 91 COPPERBELT PROVINCE****Programme: 6199 Management and Support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                                | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Adherence to public procurement regulations enhanced</b>    |        |        |        |         |        |
| 02 Proportion of amount of funds remitted over funds collected | (0)    | (0)    | (0)    | (0)     | 100    |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Permanent Secretary, Copperbelt Province

\* Output Produced as at 30th June 2020

The targets under this programme range from coordinating various development programmes to monitoring and evaluation of developmental programmes. The provincial Administration will coordinate regional planning and development through coordination of 2 Provincial Development Coordinating Committee (PDCC) meetings, 8NDP consultative meetings, undertaking project inspections, tender meetings and development of the concept note and climate change related activities.

Over 50% of funds were released in 2019 on key activities leading attainment of most of the targets set for the year under review. Although first half of 2020 has experienced good fund releases, the implementation process has been negatively affected by the outbreak of the Covid-19 pandemic. It is therefore, important that activities planned for 2020 continue receiving funding in 2021 so that the intended targets can be attained.

**Head Total:**

-

-

**78,676,308**

**HEAD 91 COPPERBELT PROVINCE**

**Annex I: Outputs by Geographic Location**

| Geographic Location | Key Outputs and Outputs Indicator                              | MTEF Output Target |         |         |
|---------------------|--|--------------------|---------|---------|
|                     |  | 2021               | 2022    | 2022    |
| COPPERBELT PROVINCE | <b>01 Adherence to public procurement regulations enhanced</b> |                    |         |         |
|                     | 1 Number of Hactares increased                                 | 100,000            | 100,000 | 100,000 |
|                     | 2 Number of land inspections                                   | 100                | 100     | 100     |
|                     | 3 Number of leases generated                                   | 2,000              | 2,000   | 2,000   |

**HEAD 92 CENTRAL PROVINCE**

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**1.0 MANDATE**

Provide an administrative secretariat and effective coordination and implementation of national programmes and policies in the Province in accordance with Article 150 of the Constitution of Zambia (Amendment) Act No. 2 of 2016 and as provided for in the Government Gazette Notice No. 836 of 2016.

**2.0 STRATEGY**

Provincial Administration will undertake its mandate through strengthening coordination in the implementation of national policies and developmental programmes on behalf of sector Ministries in the provinces; enhancing investment in provincial priority sectors such as agriculture, tourism and infrastructure; and ensuring increased access to Government quality services in the Province. The province will also have particular focus on Infrastructure Development in Resettlement Schemes; Tourism Development and Promotion; Agro-forestry and Enterprise Development; Social Protection and Community Development; Water Resource Development; Youth, Sport and Child Development; and Governance.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK****Cluster : 01 Economic Diversification and Job Creation**

*Outcome : 01 A Diversified and Export-Oriented Agriculture Sector*

*Strategy : 01 Improve production and productivity*

*Strategy : 03 Enhance agriculture value chains*

*Strategy : 04 Promote diversification within the agriculture sector*

*Outcome : 09 Enhanced Decent Job Opportunities in the Economy*

*Strategy : 04 Increase employment opportunities in rural areas*

**Cluster : 05 Creating a Conducive Governance Environment for a Diversified and Inclusive Economy**

*Outcome : 04 Improved Service Delivery*

*Strategy : 01 Scale-up public service reforms*

**HEAD 92 CENTRAL PROVINCE**

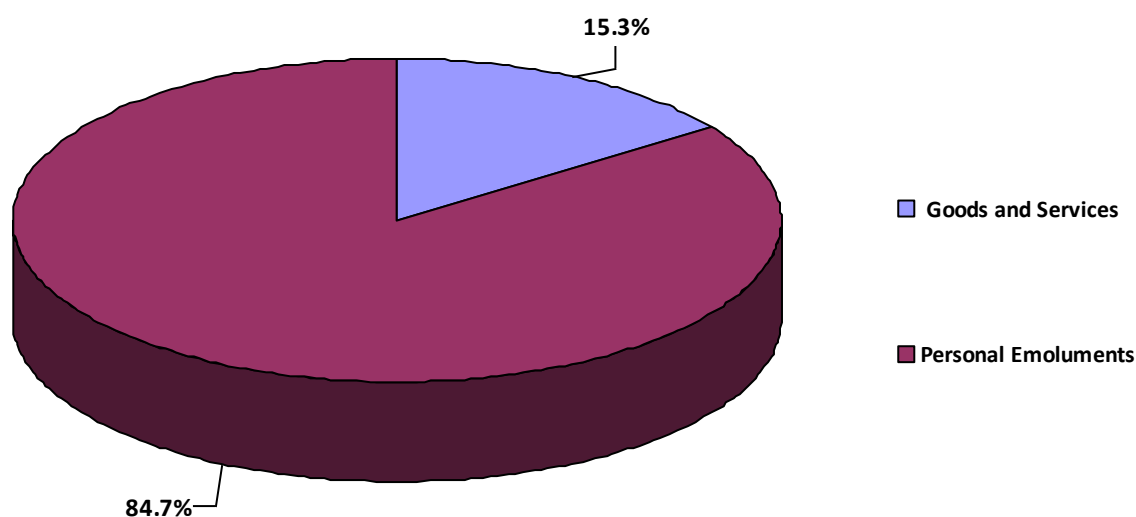
**4.0 BUDGET SUMMARY**

Central Province will embark on pursuing the objectives and targets as set out in the Seventh National Development Plan (7NDP) and fulfil its mandate through the implementation of five (5) programmes namely: Community Development and Social Services, Natural Resource Management, Economic Development, Local Government Services, Management and Support Services. The total estimates of expenditure for the Ministry for the year 2021 is K77.2 million.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 65,426,297               |
| 22 | Goods and Services      | -                        | -                        | 11,786,046               |
|    | <b>Head Total</b>       | -                        | -                        | <b>77,212,343</b>        |

**Figure 1: Budget Allocation by Economic Classification**

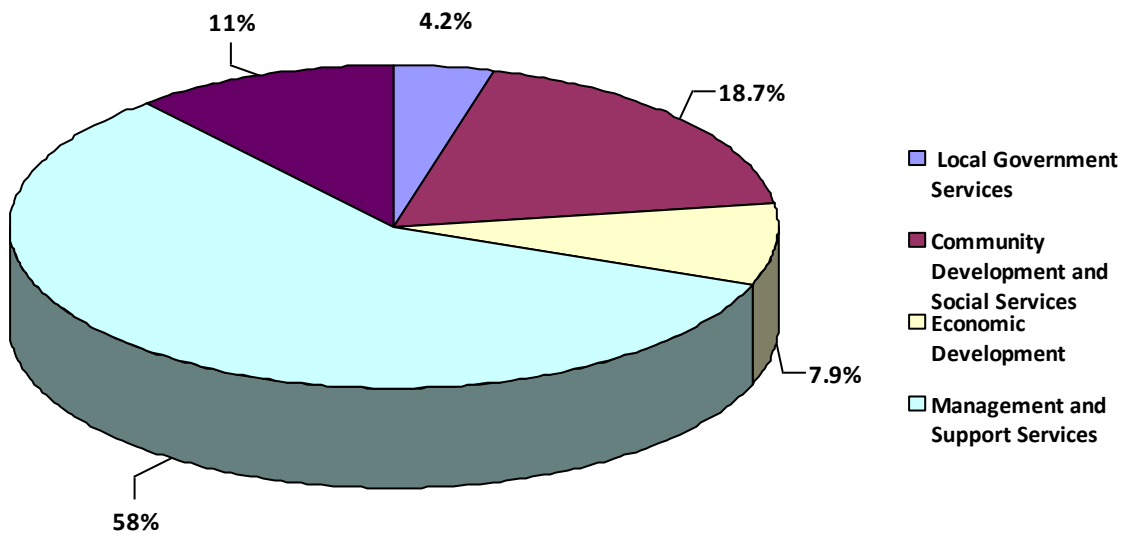


The summary estimates by economic classification reveals that 84.7 percent (K65.4 million) of the total budget for Central Province is allocated to personal emoluments to facilitate for the payment of salaries, 15.3 percent (K11.8 million) for the use of goods and services to ensure the effective implementation of programmes.

**HEAD 92 CENTRAL PROVINCE**

**Table:2 Budget Allocation by Programme**

| Code              | Programme                                 | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|---|-------------------------|-------------------------|--------------------------|
| 6113              | Community Development and Social Services | -                       | -                       | 14,449,949               |
| 6114              | Natural Resource Management               | -                       | -                       | 8,606,947                |
| 6115              | Economic Development                      | -                       | -                       | 6,110,212                |
| 6116              | Local Government Services                 | -                       | -                       | 3,221,142                |
| 6199              | Management and Support Services           | -                       | -                       | 44,824,093               |
| <b>Head Total</b> |   | -                       | -                       | <b>77,212,343</b>        |



## HEAD 92 CENTRAL PROVINCE

Table 3: Budget Allocation by Programme and Sub-Programme

| PROGRAMME/SUB-PROGRAMME                                      | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimate          |
| <b>6113 Community Development and Social Services</b>        | -           | -           | -           | -            | <b>14,449,949</b> |
| 3001 Social Welfare  | -           | -           | -           | -            | 14,022,052        |
| 3002 Community Development                                   | -           | -           | -           | -            | 88,721            |
| 3003 Arts and Cultral Services                               | -           | -           | -           | -            | 45,436            |
| 3004 Youth Development                                       | -           | -           | -           | -            | 81,171            |
| 3005 Child Development                                       | -           | -           | -           | -            | 50,802            |
| 3006 Sports Development                                      | -           | -           | -           | -            | 47,913            |
| 3007 Chiefs and Traditional Affairs                          | -           | -           | -           | -            | 90,854            |
| 3008 National Values and Principles                          | -           | -           | -           | -            | 23,000            |
| <b>6114 Natural Resource Management</b>                      | -           | -           | -           | -            | <b>8,606,947</b>  |
| 4001 Forestry Management                                     | -           | -           | -           | -            | 8,443,234         |
| 4002 Water Resources Development                             | -           | -           | -           | -            | 124,036           |
| 4003 Meteorology Services                                    | -           | -           | -           | -            | 39,677            |
| <b>6115 Economic Development</b>                             | -           | -           | -           | -            | <b>6,110,212</b>  |
| 5001 Land Administration                                     | -           | -           | -           | -            | 5,350,844         |
| 5002 Survey Services   | -           | -           | -           | -            | 372,000           |
| 5004 Agriculture Resettlement                                | -           | -           | -           | -            | 214,000           |
| 5006 Labour and Industrial Services                          | -           | -           | -           | -            | 43,433            |
| 5007 Public Infrastructure Maintenance                       | -           | -           | -           | -            | 38,718            |
| 5009 Public Infrastructure Development                       | -           | -           | -           | -            | 47,433            |
| 5010 Labour and Industrial Services                          | -           | -           | -           | -            | 43,784            |
| <b>6116 Local Government Services</b>                        | -           | -           | -           | -            | <b>3,221,142</b>  |
| 6001 Local Government Administration                         | -           | -           | -           | -            | 3,107,426         |
| 6002 Spatial Planning  | -           | -           | -           | -            | 113,716           |
| <b>6199 Management and Support Services</b>                  | -           | -           | -           | -            | <b>44,824,093</b> |
| 9001 Executive Office Management - Provincial Administration | -           | -           | -           | -            | 38,482,913        |
| 9003 Financial Management - Accounting                       | -           | -           | -           | -            | 483,351           |
| 9004 Financial Management - Auditing                         | -           | -           | -           | -            | 310,574           |
| 9005 Procurement Management                                  | -           | -           | -           | -            | 145,000           |



**HEAD 92 CENTRAL PROVINCE**

|                   |   |   |   |   |   |                   |
|-------------------|---|---|---|---|---|-------------------|
| 9006              | Planning, Policy and Coordination                     | - | - | - | - | 400,129           |
| 9007              | News and Information Services                         | - | - | - | - | 57,183            |
| 9008              | Government Transport Management                       | - | - | - | - | 40,679            |
| 9009              | Executive Office Management - District Administration | - | - | - | - | 4,867,905         |
| 9010              | Enhancement of the provincial data base               | - | - | - | - | 36,359            |
| <b>Head Total</b> |   | - | - | - | - | <b>77,212,343</b> |

\* BudgetExpenditureasat 30th June 2020

In order to attain the strategic objectives of Central Province, Community Development and Social Services has been allocated K14.4 million, Natural Resource Management K8.6 million, Economic Development K6.1 million, Local Government Services K3.2 million and Management and Support Services K44.8 million.

## HEAD 92 CENTRAL PROVINCE

## BUDGET PROGRAMMES

## Programme 6113 : Community Development and Social Services

## Programme Objective

To effectively and efficiently facilitates the provision of equitable social protection to communities in order to contribute to sustainable human and economic development

Table 4: Programme Budget Allocation by Economic Classification

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>13,957,607</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 13,957,607        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>492,342</b>    |
| 02 General Operations               | -           | -           | -           | -            | 492,342           |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>14,449,949</b> |

\* Budget Expenditure as at 30th June 2020

The above table shows that a total estimate of K14.4 million has been allocated to Community Development and Social Services. K13.9 million will be used on personal emoluments to facilitate for payment of salaries, K492,342 will be used on procurement of goods and services which will support the general operations.

## Programme 6113 : Community Development and Social Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                                | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>6113 Community Development and Social Services</b> |             |             |             |              | <b>14,449,949</b> |
| 3001 Social Welfare                                   | -           | -           | -           | -            | 14,022,052        |
| 3002 Community Development                            | -           | -           | -           | -            | 88,721            |
| 3003 Arts and Cultral Services                        | -           | -           | -           | -            | 45,436            |
| 3004 Youth Development                                | -           | -           | -           | -            | 81,171            |
| 3005 Child Development                                | -           | -           | -           | -            | 50,802            |
| 3006 Sports Development                               | -           | -           | -           | -            | 47,913            |
| 3007 Chiefs and Traditional Affairs                   | -           | -           | -           | -            | 90,854            |
| 3008 National Values and Principles                   | -           | -           | -           | -            | 23,000            |
| <b>Programme Total</b>                                | -           | -           | -           | -            | <b>14,449,949</b> |

\* Budget Expenditure as at 30th June 2020

**HEAD 92 CENTRAL PROVINCE****Programme: 6113 Community Development and Social Services****Table 6: Programme Outputs**

| Key Output and Output Indicator  | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Vulnerable people supported</b>   |        |        |        |         |        |
| 01 Number of vulnerable people accessing social cash transfer                          | (0)    | (0)    | (0)    | (0)     | 39,000 |
| <b>Youths empowered</b>  |        |        |        |         |        |
| 01 Number of youths empowered in business skills                                       | (0)    | (0)    | (0)    | (0)     | 2,000  |
| <b>Communication and advocacy strategy on national values and principles developed</b> |        |        |        |         |        |
| 02 Number of advocacy groups   | -      | -      | -      | -       | 2      |

**Executive Authority:** The Republican Vice President

**Controlling Officer:** Permanent Secretary, Central Province

\* Output Produced as at 30th June 2020

This programme aims to increase access of the poor and vulnerable households to basic social protection services. It also ensures the welfare of juveniles in conflict with the law is secured, access of poor and vulnerable productive resources for women increased, arts and cultural services, sports and child advocacy is promoted and National Values and Principles are inculcated into the citizenry. This programme aims to increase access of the poor and vulnerable households to basic social protection services. The programme is targeted at uplifting the welfare of at least 39,000 vulnerable people through the Social Cash Transfer programmes and empower at least 2000 youths. The programme will also coordinate Chiefs and Traditional Affairs in 39 Chiefdoms across the Province and training youths in different skills. Further, through Arts and Cultural Services sub-programme the province aims at registering 1,200 artists, empowering 150 artists and training 1,200 artists across the province.

**HEAD 92 CENTRAL PROVINCE****BUDGET PROGRAMMES****Programme 6114 : Natural Resource Management****Programme Objective**

*To ensure sustainable natural resource management.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>8,173,234</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 8,173,234        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>433,713</b>   |
| 02 General Operations               | -           | -           | -           | -            | 433,713          |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>8,606,947</b> |

\* Budget Expenditure as at 30th June 2020

A total estimate of K8.6 million has been allocated to Natural Resources Management Programme. K8.2 million will be used on personal emoluments to facilitate for payment of salaries and K433,713 to be used on procurement of goods and services which will support the general operations.

**HEAD 92 CENTRAL PROVINCE**

Programme 6114 : Natural Resource Management

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>6114 Natural Resource Management</b> |             |             |             |              | <b>8,606,947</b> |
| 4001 Forestry Management                | -           | -           | -           | -            | 8,443,234        |
| 4002 Water Resources Development        | -           | -           | -           | -            | 124,036          |
| 4003 Meteorology Services               | -           | -           | -           | -            | 39,677           |
| <b>Programme Total</b>                  | -           | -           | -           |              | <b>8,606,947</b> |

\* Budget Expenditure as at 30th June 2020

The Natural Resources Management programme will strengthen and ensure sustainable forest and water management. This will be achieved through sustainable forest management and climate proofed water resources infrastructure and increased use of climate related information. The Natural Resources Management Programme comprises Forestry Management, Water Resources Development and Meteorology Services sub-programmes. Under the Forestry Management sub-programme, the province has allocated K8.4 million to ensure sustainable flow of wood and non-wood forest products and services while at the same time ensuring protection and maintenance of bio-diversity for the benefit of the present and future generations through the active participation of all stakeholders.

Further, under Water Resources Development the province has allocated K124,036 to provide policy guidance on national water resources related issues and develops both surface and ground water resources of inland and trans boundary water bodies in order to ensure adequate water resources availability and equitable access by all users for sustainable national socio-economic development.

Furthermore, the province has allocated K39,677 Meteorology Services sub-programme to monitor, predict and provide reliable, timely, accurate and user-friendly weather and climate products and services for sustainable socio-economic development through collaboration with other stakeholders.

**HEAD 92 CENTRAL PROVINCE****Programme: 6114 Natural Resource Management****Table 6: Programme Outputs**

| Key Output and Output Indicator    | 2019   |        | 2020   |         | 2021   |
|------------------------------------|--------|--------|--------|---------|--------|
|                                    | Target | Actual | Target | Actual* | Target |
| <b>Forestry coverage increased</b> |        |        |        |         |        |
| 01 Number of trees planted         | -      | -      | -      | -       | 90,000 |
| <b>Boreholes drilled</b>           |        |        |        |         |        |
| 01 Number of boreholes drilled     | (0)    | (0)    | (0)    | (0)     | 400    |

**Executive Authority:** The Republican Vice President

**Controlling Officer:** Permanent Secretary, Central Province

\* Output Produced as at 30th June 2020

The allocation to this programme aimed to support Climate Change mitigation efforts and measures. Therefore, in 2021, the forestry department under the province aims at planting of at least 90,000 trees and is targeting to raise over K4 million as forestry related revenues. To provide access to safe water supply and sanitation facilities the province aims at drilling 400 boreholes. Further, to improve meteorology services in the province the Meteorology Department aims at establishing 12 weather stations with one in each district.

**HEAD 92 CENTRAL PROVINCE****BUDGET PROGRAMMES****Programme 6115 : Economic Development****Programme Objective**

*To provide efficient and effective Land administration, resettlement, labour inspections and development and management of public infrastructure in the Province.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>4,984,844</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 4,984,844        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>1,125,368</b> |
| 02 General Operations               | -           | -           | -           | -            | 1,125,368        |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>6,110,212</b> |

\* Budget Expenditure as at 30th June 2020

A total estimate of K6.1 million has been allocated to Community Development and Social Services. K4.9 million will be used on personal emoluments to facilitate for payment of salaries and K1.1 million to be used on procurement of goods and services which will support the general operations.

**HEAD 92 CENTRAL PROVINCE**

Programme 6115 : Economic Development

**Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                 | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|--|-------------|-------------|-------------|--------------|------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>6115 Economic Development</b>       |             |             |             |              | <b>6,110,212</b> |
| 5001 Land Administration               | -           | -           | -           | -            | 5,350,844        |
| 5002 Survey Services                   | -           | -           | -           | -            | 372,000          |
| 5004 Agriculture Resettlement          | -           | -           | -           | -            | 214,000          |
| 5006 Labour and Industrial Services    | -           | -           | -           | -            | 43,433           |
| 5007 Public Infrastructure Maintenance | -           | -           | -           | -            | 38,718           |
| 5009 Public Infrastructure Development | -           | -           | -           | -            | 47,433           |
| 5010 Labour and Industrial Services    | -           | -           | -           | -            | 43,784           |
| <b>Programme Total</b>                 | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>6,110,212</b> |

\* Budget Expenditure as at 30th June 2020

Land Administration sub-programme has been allocated K5.4 million to implement programmes and activities aimed at processing offer letters for lands and undertaking land revenue generating activities; K372,000 has been allocated to Survey Services to carry out all survey works such as surveying properties aimed at increasing revenue. Further, K214,000 will be channelled to Agriculture Resettlement sub-programme, K43,433 to the Labour and Industrial Services sub-programme and K38,718 to the Public Infrastructure Maintenance sub-programme. In addition, K47,433 will be channelled to Public Infrastructure Development and K43,784 has been allocated to the Labour and Industrial Services sub-programmes.

**Programme: 6115 Economic Development****Table 6: Programme Outputs**

| Key Output and Output Indicator                          | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Issuance of land offer certificates</b>               |        |        |        |         |        |
| 01 Number of land offer certificates issued.             | -      | -      | -      | -       | 500    |
| <b>Surveyed properties</b>                               |        |        |        |         |        |
| 01 Number of properties surveyed in resettlement schemes | -      | -      | -      | -       | 800    |

Executive Authority: The Republican Vice President

Controlling Officer: Permanent Secretary, Central Province

\* Output Produced as at 30th June 2020

In 2021, the Lands Department aims at processing 500 letters of offer for lands while targeting to raise K1.5 million in land related revenues. The Department of Survey will carry out survey works and targets surveying of 800 properties while targeting to raise K3.9 million in revenues as well as plans of creating 200 resettlement schemes.



**HEAD 92 CENTRAL PROVINCE****BUDGET PROGRAMMES****Programme 6116 : Local Government Services****Programme Objective**

*To provide efficient and effective local government administration and spatial planning services in the Province.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>3,048,681</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 3,048,681        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>172,461</b>   |
| 02 General Operations               | -           | -           | -           | -            | 172,461          |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>3,221,142</b> |

\* Budget Expenditure as at 30th June 2020

A total estimate of K3.2 million has been allocated to Local Government Services. K3.0 million will be used on personal emoluments to facilitate for payment of salaries and K172,461 to be used on procurement of goods and services which will support the general operations.

**Programme 6116 : Local Government Services****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                       | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>6116 Local Government Services</b> |             |             |             |              | <b>3,221,142</b> |
| 6001 Local Government Administration  | -           | -           | -           | -            | 3,107,426        |
| 6002 Spatial Planning                 | -           | -           | -           | -            | 113,716          |
| <b>Programme Total</b>                | -           | -           | -           | -            | <b>3,221,142</b> |

\* Budget Expenditure as at 30th June 2020

This programme will ensure smooth transition of central government functions transferred to local authorities, relevant infrastructure in new districts developed and informal settlements in urban and peri urban areas formalized and upgraded. The Local Government Services programme comprises Provincial Local Government and Physical Planning departments. The allocation to this programme is aimed at providing efficient and effective local government administration, decentralization and spatial planning services in the Province. Therefore, of the K3.2 million budget for the Local Government Services programme, K3.1 million has been allocated to the Local Government Administration while K113,716 will be channelled to Spatial Planning.

**HEAD 92 CENTRAL PROVINCE****Programme: 6116 Local Government Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                      | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Intergrated development plan developed</b>        |        |        |        |         |        |
| 01 Number of intergrated development plans developed | -      | -      | -      | -       | 4      |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Permanent Secretary, Central Province

\* Output Produced as at 30th June 2020

This allocation will cater for devolution, monitoring and evaluation as well as establishment and operationalization of Ward Development Committees. Under this programme the province targets attending 1 budget and 4 performance meetings, implementing 4 Integrated Development Plans in 12 districts of the Province in 2021.

**HEAD 92 CENTRAL PROVINCE****BUDGET PROGRAMMES****Programme 6199 : Management and Support Services****Programme Objective**

*To provide accountability and prudent utilisation of public resources, improve human resource management and development and to strengthen planning and budgeting systems in the Province.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>35,261,931</b> |
| <b>01 Salaries and Wages</b>        | -           | -           | -           | -            | 35,261,931        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>9,562,162</b>  |
| <b>02 General Operations</b>        | -           | -           | -           | -            | 9,562,162         |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>44,824,093</b> |

\* Budget Expenditure as at 30th June 2020

A total estimate of K44.8 million has been allocated to Management and Support Services. Of this amount, K35.3 million will be used on personal emoluments to facilitate for payment of salaries and K9.6 million to be used on procurement of goods and services which will support the general operations.

**HEAD 92 CENTRAL PROVINCE**

Programme 6199 : Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>6199 Management and Support Services</b>                  |             |             |             |              | <b>44,824,093</b> |
| 9001 Executive Office Management - Provincial Administration | -           | -           | -           | -            | 38,482,913        |
| 9003 Financial Management - Accounting                       | -           | -           | -           | -            | 483,351           |
| 9004 Financial Management - Auditing                         | -           | -           | -           | -            | 310,574           |
| 9005 Procurement Management                                  | -           | -           | -           | -            | 145,000           |
| 9006 Planning, Policy and Coordination                       | -           | -           | -           | -            | 400,129           |
| 9007 News and Information Services                           | -           | -           | -           | -            | 57,183            |
| 9008 Government Transport Management                         | -           | -           | -           | -            | 40,679            |
| 9009 Executive Office Management - District Administration   | -           | -           | -           | -            | 4,867,905         |
| 9010 Enhancement of the provincial data base                 | -           | -           | -           | -            | 36,359            |
| <b>Programme Total</b>                                       | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>44,824,093</b> |

\* Budget Expenditure as at 30th June 2020

The Management and Support Services programme comprises nine sub-programmes that will ensure that the Province is effective in the execution of its mandate. Out of the total allocation of K44.8 million provided for Management and Support Services K38.5 million has been allocated to Executive Office Management-Provincial Administration; K483,351 to Financial Management-Accounting, K310,574 allocated to Financial Management-Auditing while K145,000 has been allocated to Procurement Management.

Further, K400,129 has been allocated to Planning, Policy and Coordination, K57,183 to News and Information Services, K40,679 to Government Transport Management, K4.9 million to Executive Office Management-District Administration and K36,359 to Enhancement of the provincial database.

**HEAD 92 CENTRAL PROVINCE****Programme: 6199 Management and Support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                        | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Provincial data base maintained and operational</b> |        |        |        |         |        |
| 01 Number of data bases maintained and operational     | -      | -      | -      | -       | 1      |
| 02 Number of ICT equipment repaired and maintained     | -      | -      | -      | -       | 24     |
| <b>DDCC meetings held</b>                              |        |        |        |         |        |
| 01 Number of DDCC meetings held                        | (0)    | (0)    | (0)    | (0)     | 4      |

**Executive Authority:** The Republican Vice President

**Controlling Officer:** Permanent Secretary, Central Province

\* Output Produced as at 30th June 2020

The targets under this programme range from coordinating various development programmes to monitoring and evaluation of developmental programmes. The provincial administration will coordinate regional planning and development through coordination of 4 Provincial Development Coordinating Committee (PDCC) meetings, undertaking the budget process and preparing Presidential, National Development Coordinating Committees and Annual Progress Reports. District Administration aims at conducting 4 District Development Coordinating Committee (DDCC) meetings and 4 project monitoring and inspections per district while coordinating district programmes.

**Head Total:**

-

-

**77,212,343**

**HEAD 92 CENTRAL PROVINCE**

**Annex I: Outputs by Geographic Location**

| Geographic Location | Key Outputs and Outputs Indicator                            | MTEF Output Target |        |        |
|---------------------|--|--------------------|--------|--------|
|                     |  | 2021               | 2022   | 2022   |
| CENTRAL PROVINCE    | <b>01 Boreholes drilled</b>                                  |                    |        |        |
|                     | 1 Number of vulnerable people accessing social cash transfer | 39,000             | 41,000 | 43,000 |
|                     | 2 Number of advocacy groups                                  | 2                  | 2      | 1      |

**HEAD 93 NORTHERN PROVINCE****1.0 MANDATE**

Provide an administrative secretariat, effective coordination and implementation of national programmes and policies in the Province as derived from Article 150 of the Constitution of Zambia (Amendment) Act No. 2 of 2016 and the Government Gazette Notice No. 836 of 2016.

**2.0 STRATEGY**

The Province will prioritise the implementation of programmes in line with the core public service delivery mandate, consistent with the Seventh National Development Plan (7NDP). The Province will execute its mandate through infrastructure development in resettlement schemes, tourism development and promotion, agro-forestry and enterprise development, social protection and community development, water resource development, youth, sport and child development as well as through governance.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK****Cluster : 01 Economic Diversification and Job Creation**

*Outcome : 01 A Diversified and Export-Oriented Agriculture Sector*

*Strategy : 04 Promote diversification within the agriculture sector*

*Strategy : 06 Promote small-scale agriculture*

*Outcome : 03 A Diversified Tourism Sector*

*Strategy : 04 Promote domestic tourism*

*Outcome : 07 Improved Water Resources Development and Management*

*Strategy : 01 Enhance rain water harvesting and catchment protection*

*Outcome : 08 Enhanced Information and Communication Technology*

*Strategy : 02 Improve ICT infrastructure for service delivery*

*Outcome : 09 Enhanced Decent Job Opportunities in the Economy*

*Strategy : 01 Promote industrialisation and job creation*

**Cluster : 02 Poverty and Vulnerability Reduction**

*Outcome : 01 Enhanced Welfare and Livelihoods of the Poor and Vulnerable*

*Strategy : 02 Improve coverage and targeting of social protection programmes*

**Cluster : 03 Reducing Developmental Inequalities**

*Outcome : 01 Implement pension reforms*

*Strategy : 02 Promote urban and peri-urban economies*

*Strategy : 03 Reduce gender inequality*

*Strategy : 04 Enhance income opportunities for poor and marginalised groups*

**Cluster : 04 Enhancing Human Development**

*Outcome : 01 Improved Health and Health Related Services*

*Strategy : 01 Strengthen public health programmes*

**Cluster : 05 Creating a Conducive Governance Environment for a Diversified and Inclusive Economy**

*Outcome : 01 Improved Policy Environment*

*Strategy : 03 Accelerate implementation of the Decentralisation Policy*

*Outcome : 02 Improved Transparency and Accountability*

*Strategy : 02 Strengthen public financial management*

*Outcome : 04 Improved Service Delivery*

*Strategy : 01 Scale-up public service reforms*

*Strategy : 02 Strengthen land administration and management*

*Outcome : 06 Enhanced National Values, Principles and Ethics*

*Strategy : 01 Promote inculcation of national values and principles*

**HEAD 93 NORTHERN PROVINCE**

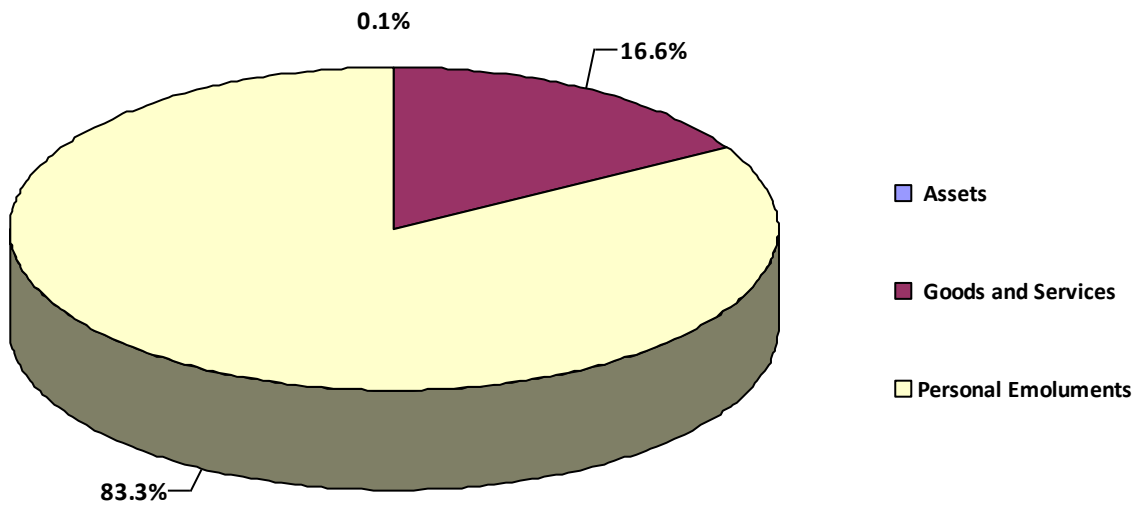
**4.0 BUDGET SUMMARY**

Provincial Administration will embark on pursuing the objectives and targets set out in the Seventh National Development Plan (7NDP) and will fulfill its mandate and meet these objectives through the implementation of five (5) key programmes, namely; Community Development and Social Services, Natural Resources Management, Economic Development, Local Government Services and Management and Support Services. The total estimates of expenditure for Northern Province has increased from K69.4 million in 2020 to K70.4 million in 2021, representing a 1.4 percentage increase.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 58,603,191               |
| 22 | Goods and Services      | -                        | -                        | 11,703,947               |
| 31 | Assets                  | -                        | -                        | 82,100                   |
|    | <b>Head Total</b>       | -                        | -                        | <b>70,389,238</b>        |

**Figure 1: Budget Allocation by Economic Classification**



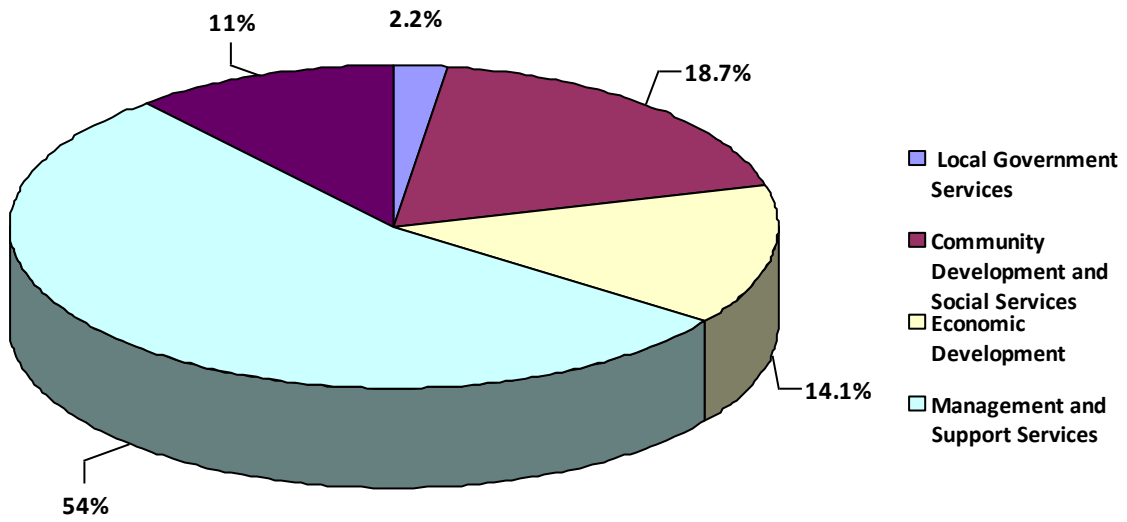
The summary budget estimates by economic classification reveal that 83.3 percent ( K58.6 million) of the total budget has been allocated towards personal emoluments, 16.6 percent (K11.7 million) has been earmarked towards acquisition of goods and services while assets have been allocated 0.1 percent (K82,000).



**HEAD 93 NORTHERN PROVINCE**

**Table:2 Budget Allocation by Programme**

| Code              | Programme                                 | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|---|-------------------------|-------------------------|--------------------------|
| 6117              | Community Development and Social Services | -                       | -                       | 13,144,501               |
| 6118              | Natural Resource Management               | -                       | -                       | 7,781,104                |
| 6119              | Economic Development                      | -                       | -                       | 9,936,783                |
| 6120              | Local Government Services                 | -                       | -                       | 1,522,701                |
| 6199              | Management and Support Services           | -                       | -                       | 38,004,149               |
| <b>Head Total</b> |   | -                       | -                       | <b>70,389,238</b>        |



## HEAD 93 NORTHERN PROVINCE

Table 3: Budget Allocation by Programme and Sub-Programme

| PROGRAMME/SUB-PROGRAMME                                    | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimate          |
| <b>6117 Community Development and Social Services</b>      | -           | -           | -           | -            | <b>13,144,501</b> |
| 7001 Social welfare  | -           | -           | -           | -            | 3,341,719         |
| 7002 Community Development                                 | -           | -           | -           | -            | 8,114,878         |
| 7003 Arts and Cultural Services                            | -           | -           | -           | -            | 478,342           |
| 7004 Youth Development                                     | -           | -           | -           | -            | 544,989           |
| 7005 Child Development                                     | -           | -           | -           | -            | 328,564           |
| 7006 Sports Development                                    | -           | -           | -           | -            | 272,009           |
| 7007 Chiefs and Traditional Affairs                        | -           | -           | -           | -            | 34,000            |
| 7008 National Values and Principles                        | -           | -           | -           | -            | 30,000            |
| <b>6118 Natural Resource Management</b>                    | -           | -           | -           | -            | <b>7,781,104</b>  |
| 8001 Forestry Management                                   | -           | -           | -           | -            | 4,403,172         |
| 8002 Water Resources Development                           | -           | -           | -           | -            | 2,791,734         |
| 8003 Meteorology Services                                  | -           | -           | -           | -            | 556,198           |
| 8004 Water and Sanitation                                  | -           | -           | -           | -            | 30,000            |
| <b>6119 Economic Development</b>                           | -           | -           | -           | -            | <b>9,936,783</b>  |
| 9001 Land Administration                                   | -           | -           | -           | -            | 1,362,816         |
| 9002 Survey Services                                       | -           | -           | -           | -            | 1,426,068         |
| 9004 Agriculture Resettlement                              | -           | -           | -           | -            | 639,885           |
| 9006 Labour and Industrial Services                        | -           | -           | -           | -            | 517,585           |
| 9008 Public Infrastructure Maintenance                     | -           | -           | -           | -            | 86,000            |
| 9009 Public Infrastructure Development                     | -           | -           | -           | -            | 5,904,429         |
| <b>6120 Local Government Services</b>                      | -           | -           | -           | -            | <b>1,522,701</b>  |
| 0001 Housing and Infrastructure                            | -           | -           | -           | -            | 26,950            |
| 0002 Physical Planning and Housing                         | -           | -           | -           | -            | 1,450,236         |
| 0003 Local Government and Housing                          | -           | -           | -           | -            | 45,515            |
| <b>6199 Management and Support Services</b>                | -           | -           | -           | -            | <b>38,004,149</b> |
| 9001 Executive Office Management-Provincial Administration | -           | -           | -           | -            | 18,163,015        |
| 9003 Financial Management - Accounting                     | -           | -           | -           | -            | 2,208,035         |
| 9004 Financial Management - Auditing                       | -           | -           | -           | -            | 786,390           |

**HEAD 93 NORTHERN PROVINCE**

|                   |   |   |   |   |   |                   |
|-------------------|---|---|---|---|---|-------------------|
| 9005              | Procurement Management                              | - | - | - | - | 538,137           |
| 9006              | Planning, Policy and Coordination                   | - | - | - | - | 683,000           |
| 9007              | News and Information Services                       | - | - | - | - | 4,203,073         |
| 9008              | Government Transport Management                     | - | - | - | - | 53,440            |
| 9009              | Executive Office Management-District Administration | - | - | - | - | 11,369,059        |
| <b>Head Total</b> |   | - | - | - | - | <b>70,389,238</b> |

\* BudgetExpenditureasat 30th June 2020

Community Development and Social Services programme has been allocated 18.7 percent (K13.1 million) of the total budget, 11.1 percent (K7.8 million) has been apportioned towards Natural Resource Management aimed at promoting forestry development such as forestry industries. Further, 14.1 percent (K9.9 million) will be channeled towards Economic Development programme to promote local economic development in the province while 2.2 percent (K1.5 million) has been allocated towards Local Government Services programme to promote local governance in the province and 54.0 percent (K38.0 million) has been reserved for management and support services which includes district administration as one of the subprogrammes contributing to the four (4) functional programmes under the provincial administration.

**HEAD 93 NORTHERN PROVINCE****BUDGET PROGRAMMES****Programme 6117 : Community Development and Social Services****Programme Objective**

*To effectively and efficiently facilitate the provision of equitable social protection to communities*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>12,716,943</b> |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 12,716,943        |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>367,058</b>    |
| 02 General Operations                         | -           | -           | -           | -            | 367,058           |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>17,500</b>     |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 17,500            |
| <b>05 Liabilities</b>                         | -           | -           | -           | -            | <b>43,000</b>     |
| 01 Outstanding Bills                          | -           | -           | -           | -            | 43,000            |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>13,144,501</b> |

\* Budget Expenditure as at 30th June 2020

The total budget for Community Development and Social Services programme amounts to K13.1million. Of this amount, K12.7 million will cater for payment of personal emoluments, K367,058 will carter for use of goods and services, K17,500 for non-financial assets (capital expenditure) and K43,000 will be for payment of outstanding bills.

**HEAD 93 NORTHERN PROVINCE**

Programme 6117 : Community Development and Social Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                                | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>6117 Community Development and Social Services</b> |             |             |             |              | <b>13,144,501</b> |
| 7001 Social welfare                                   | -           | -           | -           | -            | 3,341,719         |
| 7002 Community Development                            | -           | -           | -           | -            | 8,114,878         |
| 7003 Arts and Cultural Services                       | -           | -           | -           | -            | 478,342           |
| 7004 Youth Development                                | -           | -           | -           | -            | 544,989           |
| 7005 Child Development                                | -           | -           | -           | -            | 328,564           |
| 7006 Sports Development                               | -           | -           | -           | -            | 272,009           |
| 7007 Chiefs and Traditional Affairs                   | -           | -           | -           | -            | 34,000            |
| 7008 National Values and Principles                   | -           | -           | -           | -            | 30,000            |
| <b>Programme Total</b>                                | -           | -           | -           | -            | <b>13,144,501</b> |

\* Budget Expenditure as at 30th June 2020

Community Development and Social Services programme has been allocated K13.1 million, of which K3.3 million has been allocated towards Social Welfare for provision of social welfare services in the province, K8.1 million has been channeled towards Community Development to support community development operations, K478,342 has been allocated towards Arts and Crafts and K544,989 has been channeled to Youth Development. Further, K328,564 has been allocated towards Child Development, K272,009 has been channeled towards Sports Development, K34, 000 towards Chiefs and Traditional Affairs and K30,000 towards promotion of National Values and Principles.

**HEAD 93 NORTHERN PROVINCE****Programme: 6117 Community Development and Social Services****Table 6: Programme Outputs**

| Key Output and Output Indicator  | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Poor and vulnerable household access to social services increased</b> |        |        |        |         |        |
| 01 Number of women in village banking                                    | -      | -      | -      | -       | 1,000  |
| 02 Number of adults trained in adult literacy                            | -      | -      | -      | 50      | 50     |
| <b>Youth Development</b>   |        |        |        |         |        |
| 01 # of Youths trained in trade skills                                   | -      | -      | -      | -       | 100    |
| <b>Traditional affairs supported</b>                                     |        |        |        |         |        |
| 01 Number of National Values and Principles sensitisations held          | -      | -      | -      | 12      | 12     |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Permanent Secretary, Northern Province

\* Output Produced as at 30th June 2020

In order to effectively and efficiently facilitate the provision of equitable social protection to communities, the Province shall conduct adult literacy, skills training and sensitisations on the national values and principles.

**HEAD 93 NORTHERN PROVINCE****BUDGET PROGRAMMES****Programme 6118 : Natural Resource Management****Programme Objective**

*To provide soil and nature conservation, forest administration, environmental management and pollution control*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>6,130,484</b> |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 6,130,484        |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>1,593,929</b> |
| 02 General Operations                         | -           | -           | -           | -            | 1,593,929        |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>2,000</b>     |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 2,000            |
| <b>05 Liabilities</b>                         | -           | -           | -           | -            | <b>54,691</b>    |
| 01 Outstanding Bills                          | -           | -           | -           | -            | 54,691           |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>7,781,104</b> |

\* Budget Expenditure as at 30th June 2020

The total budget for Natural Resource Management programme amounts to K7.8 million. Of this amount, K6.1 million will cater for payment of personal emoluments, K1.6 million will cater for use of goods and services and K54,691 will be for payment of outstanding bills.

**HEAD 93 NORTHERN PROVINCE**

Programme 6118 : Natural Resource Management

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>6118 Natural Resource Management</b> |             |             |             |              | <b>7,781,104</b> |
| 8001 Forestry Management                | -           | -           | -           | -            | 4,403,172        |
| 8002 Water Resources Development        | -           | -           | -           | -            | 2,791,734        |
| 8003 Meteorology Services               | -           | -           | -           | -            | 556,198          |
| 8004 Water and Sanitation               | -           | -           | -           | -            | 30,000           |
| <b>Programme Total</b>                  | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>7,781,104</b> |

\* Budget Expenditure as at 30th June 2020

Natural Resource Management programme has been allocated K7.8 million, of which K4.4 million has been allocated towards Forestry Management in the province, K2.8 million has been channeled towards Water Resources Development, K556,198 has been allocated to Meteorological Services and K30,000 has been channeled to Water and Sanitation.

**Programme: 6118 Natural Resource Management**

Table 6: Programme Outputs

| Key Output and Output Indicator   | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Forest coverage increased</b>  |        |        |        |         |        |
| 01 Number of trees planted  | -      | -      | -      | 12      | 12     |
| 02 Number of plantations established  | -      | -      | -      | 1       | 1      |
| 05 Number of bee keeping apiaries established                                   | -      | -      | -      | -       | 10     |
| <b>Water supply and sanitation improved</b>                                     |        |        |        |         |        |
| 01 Proportion of people receiving improved water supply and sanitation services | -      | -      | -      | 12      | 12     |

Executive Authority: The Republican Vice President

Controlling Officer: Permanent Secretary, NorthernProvince

\* Output Produced as at 30th June 2020

In order to provide soil and nature conservation, forest administration, environmental management and pollution control, the Province shall carry out the planting of trees, establishment of plantations and provision of improved water resources.



**HEAD 93 NORTHERN PROVINCE****BUDGET PROGRAMMES****Programme 6119 : Economic Development****Programme Objective**

*To provide efficient and effective Land Administration, resettlement, labour inspections and development and management of public infrastructure*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>7,766,899</b> |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 7,766,899        |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>2,023,384</b> |
| 02 General Operations                         | -           | -           | -           | -            | 2,023,384        |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>5,000</b>     |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 5,000            |
| <b>05 Liabilities</b>                         | -           | -           | -           | -            | <b>141,500</b>   |
| 01 Outstanding Bills                          | -           | -           | -           | -            | 141,500          |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>9,936,783</b> |

\* Budget Expenditure as at 30th June 2020

The total budget for Natural Resource Management programme amounts to K9.9 million. Of this amount, K7.8 million will cater for payment of personal emoluments, K2.0 million will cater for use of goods and services and K141,500 will be for payment of outstanding bills.

**HEAD 93 NORTHERN PROVINCE**

Programme 6119 : Economic Development

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                 | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|--|-------------|-------------|-------------|--------------|------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>6119 Economic Development</b>       |             |             |             |              | <b>9,936,783</b> |
| 9001 Land Administration               | -           | -           | -           | -            | 1,362,816        |
| 9002 Survey Services                   | -           | -           | -           | -            | 1,426,068        |
| 9004 Agriculture Resettlement          | -           | -           | -           | -            | 639,885          |
| 9006 Labour and Industrial Services    | -           | -           | -           | -            | 517,585          |
| 9008 Public Infrastructure Maintenance | -           | -           | -           | -            | 86,000           |
| 9009 Public Infrastructure Development | -           | -           | -           | -            | 5,904,429        |
| <b>Programme Total</b>                 | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>9,936,783</b> |

\* Budget Expenditure as at 30th June 2020

Economic Development programme has been allocated K9.9 million, of which K1.4 million has been allocated towards Land Administration in the province, K1.4 million has been channeled towards Survey Services, K639,885 has been allocated towards Agriculture Resettlement and K517,585 has been channeled to Labour and Industrial Services. Further, K86, 000 has been allocated towards Public Infrastructure Maintenance and K5.9 million towards Public Infrastructure Development.

**Programme: 6119 Economic Development**

Table 6: Programme Outputs

| Key Output and Output Indicator                   | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Provincial land surveyed</b>                   |        |        |        |         |        |
| 01 Percentage of audited provincial land surveyed | -      | -      | -      | 1       | 100    |
| <b>Public Infrastructure maintained</b>           |        |        |        |         |        |
| 01 Number of Public infrastructure maintained     | -      | -      | -      | -       | 2      |

Executive Authority: The Republican Vice President

Controlling Officer: Permanent Secretary, NorthernProvince

\* Output Produced as at 30th June 2020

In order to provide efficient and effective Land Administration, resettlement, labour inspections and development and management of public infrastructure in the province, the Province shall carry out the revenue collection, provincial land surveys and public infrastructure maintenance.

**HEAD 93 NORTHERN PROVINCE****BUDGET PROGRAMMES****Programme 6120 : Local Government Services****Programme Objective***To promote effective and efficient local governance***Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>1,191,896</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 1,191,896        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>296,997</b>   |
| 02 General Operations               | -           | -           | -           | -            | 296,997          |
| <b>05 Liabilities</b>               | -           | -           | -           | -            | <b>33,808</b>    |
| 01 Outstanding Bills                | -           | -           | -           | -            | 33,808           |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>1,522,701</b> |

\* Budget Expenditure as at 30th June 2020

The total budget for Natural Resource Management programme amounts to K1.5 million. Of this amount, K1.2 million will cater for payment of personal emoluments, K296,997 will cater for use of goods and services and K33,808 will be for payment of outstanding bills.

**Programme 6120 : Local Government Services****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                       | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>6120 Local Government Services</b> |             |             |             |              | <b>1,522,701</b> |
| 0001 Housing and Infrastructure       | -           | -           | -           | -            | 26,950           |
| 0002 Physical Planning and Housing    | -           | -           | -           | -            | 1,450,236        |
| 0003 Local Government and Housing     | -           | -           | -           | -            | 45,515           |
| <b>Programme Total</b>                | -           | -           | -           | -            | <b>1,522,701</b> |

\* Budget Expenditure as at 30th June 2020

**HEAD 93 NORTHERN PROVINCE****Programme: 6120 Local Government Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                               | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>District support infrastructure construction monitored</b> |        |        |        |         |        |
| 01 Number of infrastructure projects monitored and inspected  | -      | -      | -      | -       | 10     |
| <b>Number of layout plans prepared</b>                        |        |        |        |         |        |
| 01 Number of layout plans prepared                            | -      | -      | -      | 12      | 12     |
| <b>Local Government policies implemented</b>                  |        |        |        |         |        |
| 01 Number of Local Government policies implemented            | -      | -      | -      | -       | 3      |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Permanent Secretary, NorthernProvince

\* Output Produced as at 30th June 2020

In order to promote effective and efficient local governance in the province, the Province shall carry out monitoring and inspection of projects, preparation of layout plans and implementation of local government policies.

**HEAD 93 NORTHERN PROVINCE****BUDGET PROGRAMMES****Programme 6199 : Management and Support Services****Programme Objective***To provide effective and efficient support services***Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>30,796,969</b> |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 30,796,969        |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>5,015,660</b>  |
| 02 General Operations                         | -           | -           | -           | -            | 5,015,660         |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>57,600</b>     |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 57,600            |
| <b>05 Liabilities</b>                         | -           | -           | -           | -            | <b>2,133,920</b>  |
| 01 Outstanding Bills                          | -           | -           | -           | -            | 2,133,920         |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>38,004,149</b> |

\* Budget Expenditure as at 30th June 2020

The total budget for Management and Support Services programme amounts to K38.0 million. Of this amount, K30.7 million will cater for payment of personal emoluments, K5.0 million will cater for the use of goods and services, K57,600 will be for non-financial assets (capital expenditure) and K2.1 million will be payments towards outstanding bills.

**HEAD 93 NORTHERN PROVINCE**

Programme 6199 : Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                                     | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>6199 Management and Support Services</b>                |             |             |             |              | <b>38,004,149</b> |
| 9001 Executive Office Management-Provincial Administration | -           | -           | -           | -            | 18,163,015        |
| 9003 Financial Management - Accounting                     | -           | -           | -           | -            | 2,208,035         |
| 9004 Financial Management - Auditing                       | -           | -           | -           | -            | 786,390           |
| 9005 Procurement Management                                | -           | -           | -           | -            | 538,137           |
| 9006 Planning, Policy and Coordination                     | -           | -           | -           | -            | 683,000           |
| 9007 News and Information Services                         | -           | -           | -           | -            | 4,203,073         |
| 9008 Government Transport Management                       | -           | -           | -           | -            | 53,440            |
| 9009 Executive Office Management-District Administration   | -           | -           | -           | -            | 11,369,059        |
| <b>Programme Total</b>                                     | -           | -           | -           | -            | <b>38,004,149</b> |

\* Budget Expenditure as at 30th June 2020

Management and Support Services programme has been allocated K38.0 million, of which K18.2 million has been allocated towards Executive Office Management-Provincial Administration. K2.2 million has been allocated towards Financial Management Accounting for the provision of financial support services. K786,390 has been allocated towards Financial Management-Auditing, K538,137 towards Procurement Management, K683,000 towards Planning Policy and Coordination. Further, K4.2 million has been allocated towards News and Information Services (ZANIS), K53,440 towards Government Transport Management and K11.4 million towards Executive Office Management-District Administration.

**HEAD 93 NORTHERN PROVINCE****Programme: 6199 Management and Support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator  | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Implementation of Central Government policies and regulations coordinated</b> |        |        |        |         |        |
| 01 Number of quartely institutional progress report produced                     | -      | -      | -      | 1       | 1      |
| 05 Number of officers trained  | -      | -      | -      | -       | 20     |
| 06 Number of capacity building programmes held                                   | -      | -      | -      | -       | 3      |
| <b>PDCC and DDCC meetings held</b>   |        |        |        |         |        |
| 01 Number of PDCC meetings held  | -      | -      | -      | 1       | 1      |
| 05 Number of workplans prepared  | -      | -      | -      | -       | 1      |
| <b>Media and inclusive public participation promoted</b>                         |        |        |        |         |        |
| 01 Number of media platforms   | -      | -      | -      | 4       | 4      |
| <b>Transport management improved</b>   |        |        |        |         |        |
| 01 Number of vehicles inspected  | -      | -      | -      | 12      | 12     |
| <b>Distric development co-ordinated</b>  |        |        |        |         |        |
| 01 Morden Bus station constructed  | -      | -      | -      | 1       | 1      |

**Executive Authority:** The Republican Vice President

**Controlling Officer:** Permanent Secretary, NorthernProvince

\* Output Produced as at 30th June 2020

In order to provide effective and efficient support services, the province shall continue with training staffs, performance appraisals, preparing financial reports, preparation of the annual procurement plan, conducting procurement committee meetings, monitoring and evaluation of projects and with the review and development of construction policies.

**Head Total:**

-

-

**70,389,238**

**HEAD 93 NORTHERN PROVINCE**

**Annex I: Outputs by Geographic Location**

| Geographic Location | Key Outputs and Outputs Indicator             | MTEF Output Target |       |       |
|---------------------|---|--------------------|-------|-------|
|                     |   | 2021               | 2022  | 2022  |
| KASAMA              | <b>01 Distric development co-ordinated</b>    |                    |       |       |
|                     | 1 Number of women in village banking          | 1,000              | 1,000 | 1,000 |
|                     | 2 Number of adults trained in adult literacy  | 50                 | 50    |       |
|                     | 5 Number of bee keeping apiaries established  | 10                 | 10    | 10    |
|                     | 6 Number of capacity building programmes held | 3                  | 3     | 3     |



**HEAD 94 WESTERN PROVINCE**

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**1.0 MANDATE**

Coordinate and implement the functions of Central Government and all developmental activities at Provincial level as well as harmonise the functions of Local Government. This is in accordance to the Constitution of Zambia amendment No. 2 of 2016.

**2.0 STRATEGY**

The Provincial Administration will execute its mandate by effective and efficient planning, coordination and implementation of sustainable development programmes and projects. Planning and implementation of development programs will be implemented through a multi-sectoral approach to ensure that the outcomes of the Seventh National Development Plan (7NDP) are achieved. It will also effectively coordinate sustainable development programmes, promote the interest and welfare of vulnerable groups in the province, especially children and the aged, promote equality access to development, enhance human capability in health, education and coordinate programme implementation for equitable and inclusive sustainable development.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK****Cluster : 01 Economic Diversification and Job Creation**

*Outcome : 01 A Diversified and Export-Oriented Agriculture Sector*

*Strategy : 04 Promote diversification within the agriculture sector*

*Outcome : 03 A Diversified Tourism Sector*

*Strategy : 04 Promote domestic tourism*

*Outcome : 07 Improved Water Resources Development and Management*

*Strategy : 02 Promote local and trans-boundary aquifer management*

*Strategy : 04 Promote alternative financing for water resources development*

*Outcome : 10 Enhanced Research and Development*

*Strategy : 01 Enhance research and development, and innovation capacity*

**Cluster : 02 Poverty and Vulnerability Reduction**

*Outcome : 01 Enhanced Welfare and Livelihoods of the Poor and Vulnerable*

*Strategy : 02 Improve coverage and targeting of social protection programmes*

**Cluster : 03 Reducing Developmental Inequalities**

*Outcome : 01 Implement pension reforms*

*Strategy : 02 Promote urban and peri-urban economies*

*Strategy : 03 Reduce gender inequality*

**Cluster : 04 Enhancing Human Development**

*Outcome : 02 Improved Education and Skills Development*

*Strategy : 02 Enhance access to skills training*

*Outcome : 03 Improved Access to Water Supply and Sanitation*

*Strategy : 02 Improve availability of water and sanitation infrastructure*

**HEAD 94 WESTERN PROVINCE**

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**Cluster : 05 *Creating a Conducive Governance Environment for a Diversified and Inclusive Economy***

*Outcome : 01 Improved Policy Environment*

*Strategy : 03 Accelerate implementation of the Decentralisation Policy*

*Outcome : 02 Improved Transparency and Accountability*

*Strategy : 02 Strengthen public financial management*

*Outcome : 04 Improved Service Delivery*

*Strategy : 01 Scale-up public service reforms*

*Strategy : 02 Strengthen land administration and management*

*Outcome : 06 Enhanced National Values, Principles and Ethics*

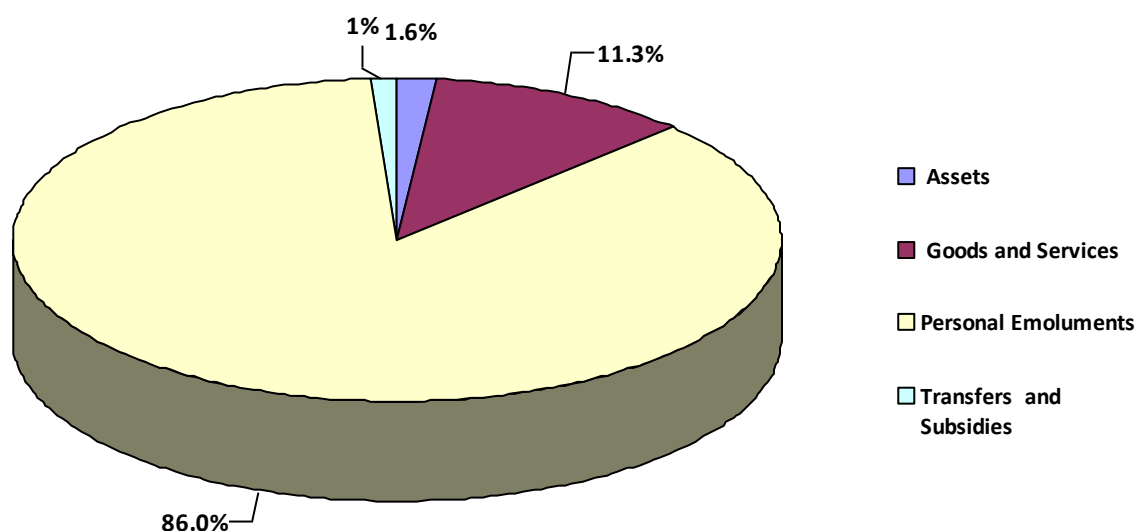
*Strategy : 02 Promote platforms for religious engagement and participation*

**HEAD 94 WESTERN PROVINCE****4.0 BUDGET SUMMARY**

The Western Provincial Administration will continue pursuing the objectives and targets set out in the Seventh National Development Plan (7NDP). The Province will fulfil its mandate and strategic objectives through the implementation of five (5) key programmes namely: Community Development and Social Services; Natural resource Management; Economic Development; Local Government Services; and Management and Support Services. The total budget estimates of expenditure for Western Province for the year 2021 is K87.5 million.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 75,240,097               |
| 22 | Goods and Services      | -                        | -                        | 9,896,549                |
| 26 | Transfers and Subsidies | -                        | -                        | 923,000                  |
| 31 | Assets                  | -                        | -                        | 1,400,000                |
|    | <b>Head Total</b>       | -                        | -                        | <b>87,459,646</b>        |

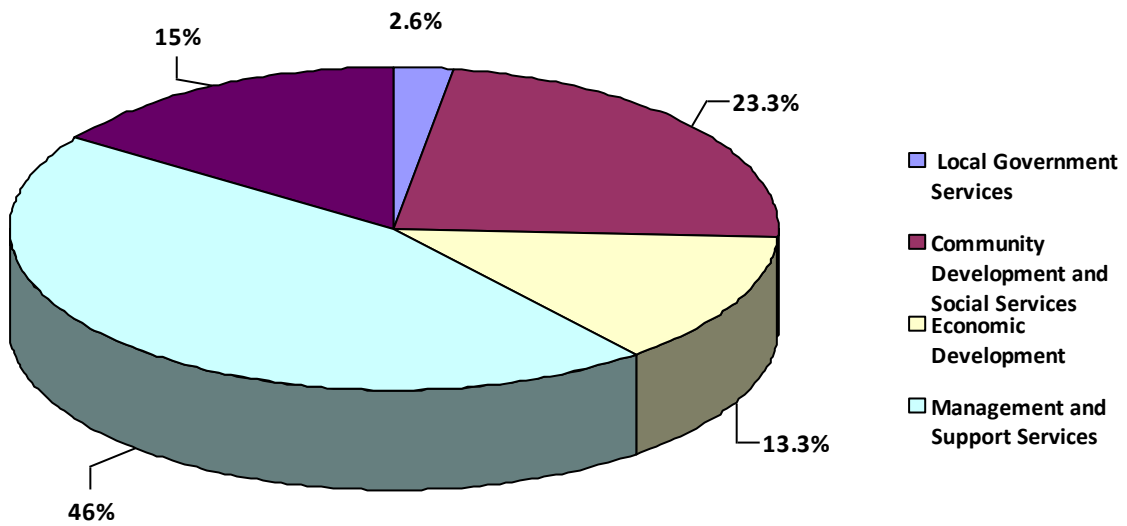
**Figure 1: Budget Allocation by Economic Classification**

The total budget for the Western Provincial Administration is K87.5 million. Of this amount, 78 percent (K75.2 million) has been allocated towards personal emoluments, 11.3 percent (K9.9 million) has been allocated to the use of goods and services, 1.6 percent (K923,000) will go towards Social Benefits (transfers) to continue with the support of Thirty-two (32) Orphans and Vulnerable Children (OVCs) being trained at Livingstone Institute of Business and Engineering Studies (LIBES) and Lukulu Training Centre as well as to support skills training at Kaoma and Muoyo Youth Training Centres.

**HEAD 94 WESTERN PROVINCE**

**Table:2 Budget Allocation by Programme**

| Code              | Programme                                 | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|---|-------------------------|-------------------------|--------------------------|
| 6121              | Community Development and Social Services | -                       | -                       | 20,402,645               |
| 6122              | Natural Resource Management               | -                       | -                       | 13,537,915               |
| 6123              | Economic Development                      | -                       | -                       | 11,643,027               |
| 6124              | Local Government Services                 | -                       | -                       | 2,237,538                |
| 6199              | Management and Support Services           | -                       | -                       | 39,638,521               |
| <b>Head Total</b> |   | -                       | -                       | <b>87,459,646</b>        |



**HEAD 94 WESTERN PROVINCE****Table 3: Budget Allocation by Programme and Sub-Programme**

| PROGRAMME/SUB-PROGRAMME                               | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimate          |
| <b>6121 Community Development and Social Services</b> | -           | -           | -           | -            | <b>20,402,645</b> |
| 9401 Social welfare                                   | -           | -           | -           | -            | 5,570,488         |
| 9402 Community Development                            | -           | -           | -           | -            | 10,327,341        |
| 9403 Cultural Services                                | -           | -           | -           | -            | 2,040,995         |
| 9404 Youth Development                                | -           | -           | -           | -            | 975,278           |
| 9405 Child Affairs                                    | -           | -           | -           | -            | 742,148           |
| 9406 Sports   | -           | -           | -           | -            | 603,395           |
| 9407 Chiefs and Traditional Affairs                   | -           | -           | -           | -            | 108,000           |
| 9408 National Guidance and Religious Affairs          | -           | -           | -           | -            | 35,000            |
| <b>6122 Natural Resource Management</b>               | -           | -           | -           | -            | <b>13,537,915</b> |
| 9409 Forestry   | -           | -           | -           | -            | 7,380,114         |
| 9410 Water Resources Development                      | -           | -           | -           | -            | 4,958,868         |
| 9411 Water Supply and Sanitation                      | -           | -           | -           | -            | 35,000            |
| 9412 Meteorological                                   | -           | -           | -           | -            | 1,163,933         |
| <b>6123 Economic Development</b>                      | -           | -           | -           | -            | <b>11,643,027</b> |
| 9413 Lands  | -           | -           | -           | -            | 866,177           |
| 9414 Survey   | -           | -           | -           | -            | 1,041,856         |
| 9415 Resettlement                                     | -           | -           | -           | -            | 770,531           |
| 9416 Labour and Factories                             | -           | -           | -           | -            | 3,050,494         |
| 9417 Maritime and Inland Waterways                    | -           | -           | -           | -            | 100,000           |
| 9418 Preventive Maintenance                           | -           | -           | -           | -            | 4,680,975         |
| 9419 Public Infrastructure                            | -           | -           | -           | -            | 1,132,994         |
| <b>6124 Local Government Services</b>                 | -           | -           | -           | -            | <b>2,237,538</b>  |
| 9420 Provincial Local Government Office               | -           | -           | -           | -            | 1,060,397         |
| 9421 Physical Planning                                | -           | -           | -           | -            | 1,177,141         |
| <b>6199 Management and Support Services</b>           | -           | -           | -           | -            | <b>39,638,521</b> |
| 9422 Headquarters                                     | -           | -           | -           | -            | 10,566,947        |
| 9423 Human Resources Management and Development       | -           | -           | -           | -            | 139,000           |
| 9424 Finance  | -           | -           | -           | -            | 2,683,546         |

**HEAD 94 WESTERN PROVINCE**

|                   |                                      |   |   |   |   |                   |
|-------------------|--------------------------------------|---|---|---|---|-------------------|
| 9425              | Internal Audit                       | - | - | - | - | 637,214           |
| 9426              | Procurement and Supplies             | - | - | - | - | 830,899           |
| 9427              | Provincial Planning                  | - | - | - | - | 562,000           |
| 9428              | Zambia News and Information Services | - | - | - | - | 5,113,083         |
| 9429              | Government Transport Control         | - | - | - | - | 68,049            |
| 9430              | District Administration              | - | - | - | - | 18,918,842        |
| 9431              | Smart Zambia Institute               | - | - | - | - | 48,000            |
| 9432              | Office Equipment Services            | - | - | - | - | 70,941            |
| <b>Head Total</b> |                                      | - | - | - | - | <b>87,459,646</b> |

\* BudgetExpenditureasat 30th June 2020

To ensure the attainment of the outputs aimed at poverty and vulnerability reduction, K20.4 million of the total budget has been allocated to Community Development and Social Services programme. K13.5 million has been apportioned to Natural Resource Management aimed at promoting forestry development, K11.6 million of the budget allocation has been channelled to Economic Development programme, K13.5 million towards Natural Resources Management, K2.2 million to Local Government Services Programme and K39.6 million towards Management and Support Services.

**HEAD 94 WESTERN PROVINCE****BUDGET PROGRAMMES****Programme 6121 : Community Development and Social Services****Programme Objective**

*To enhance social protection and empowerment of children, youths, and women as well as to promote cultural development.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>18,622,145</b> |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 18,622,145        |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>807,500</b>    |
| 02 General Operations                         | -           | -           | -           | -            | 807,500           |
| <b>03 Transfers and Subsidies</b>             | -           | -           | -           | -            | <b>773,000</b>    |
| 01 Transfers                                  | -           | -           | -           | -            | 773,000           |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>200,000</b>    |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 200,000           |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>20,402,645</b> |

\* Budget Expenditure as at 30th June 2020

An amount of K20.4 million has been allocated to Community Development and Social Services representing 23.3 percent of the total budget. Of this amount K18.6 million will go towards Salaries and Wages, K1.5 million has been allocated for Use of Goods and Services while K283,500 towards Transfers.

**HEAD 94 WESTERN PROVINCE**

Programme 6121 : Community Development and Social Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                                | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>6121 Community Development and Social Services</b> |             |             |             |              | <b>20,402,645</b> |
| 9401 Social welfare                                   | -           | -           | -           | -            | 5,570,488         |
| 9402 Community Development                            | -           | -           | -           | -            | 10,327,341        |
| 9403 Cultural Services                                | -           | -           | -           | -            | 2,040,995         |
| 9404 Youth Development                                | -           | -           | -           | -            | 975,278           |
| 9405 Child Affairs                                    | -           | -           | -           | -            | 742,148           |
| 9406 Sports   | -           | -           | -           | -            | 603,395           |
| 9407 Chiefs and Traditional Affairs                   | -           | -           | -           | -            | 108,000           |
| 9408 National Guidance and Religious Affairs          | -           | -           | -           | -            | 35,000            |
| <b>Programme Total</b>                                | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>20,402,645</b> |

\* Budget Expenditure as at 30th June 2020

The above table shows Western Province budget summary by programme and the constituent sub-programmes. To ensure the attainment of the outputs aimed at poverty and vulnerability reduction, the Social Welfare Sub-Programme has an allocation of K593,500 meant to support Senanga school for the Deaf, support 130 Orphans and Vulnerable Children (OVCs), support to Sesheke Place of Safety and construct Boundary Wall Fence at Social Welfare. Community Development sub-programme includes an allocation towards the support to women's groups.

In order to promote national values, principles and ethics at provincial level, a total of K2 million has been provided to Cultural Services sub-programme, K975,278 has been allocated to Youth Development sub-programme, K427,000 has been provided to support Skills Training for Orphans and Vulnerable Children (OVCs) and child protection, K603,395 has been provided for Sports Festivals, Procurement of Sporting Equipment, Community Sports, and facilitate the hosting of sports festivals. K108,000 has been provided for traditional ceremonies, Village Registration, documentation of traditional ceremonies under the chiefs and traditional affairs sub-programme and K35,000 has been allocated to promote national values and principles.



**HEAD 94 WESTERN PROVINCE**

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## HEAD 94 WESTERN PROVINCE

## Programme: 6121 Community Development and Social Services

Table 6: Programme Outputs

| Key Output and Output Indicator  | 2019   |        | 2020   |         | 2021    |
|--|--------|--------|--------|---------|---------|
|  | Target | Actual | Target | Actual* | Target  |
| <b>Orphans and Vulnerable Children Supported</b>                       |        |        |        |         |         |
| 01 Number of Orphan and Vulnerable Children supported                  | -      | -      | -      | -       | 130     |
| 02 Number of social protection programmes conducted                    | -      | -      | -      | -       | 143,500 |
| <b>Women groups empowered</b>  |        |        |        |         |         |
| 01 Number of women groups empowered with grants                        | -      | -      | -      | -       | 2       |
| 02 Number of community programmes conducted                            | -      | -      | -      | -       | 2       |
| <b>Arts exhibitions held</b>   |        |        |        |         |         |
| 01 Number of art exhibitions held                                      | -      | -      | -      | -       | 1       |
| <b>Youths empowered</b>  |        |        |        |         |         |
| 01 Number of youths provided with skills training                      | -      | -      | -      | -       | 250     |
| 02 Number of Institutions supported                                    | -      | -      | -      | -       | 2       |
| <b>Children empowered</b>  |        |        |        |         |         |
| 01 Number of children supported with skills training                   | -      | -      | -      | -       | 40      |
| 02 Number of children policies disseminated                            | -      | -      | -      | -       | 1       |
| <b>Community sports facilitated</b>                                    |        |        |        |         |         |
| 01 Number of sports festivals held                                     | -      | -      | -      | -       | 1       |
| 02 Number of sports disciplines promoted                               | -      | -      | -      | -       | 2       |
| <b>Traditional affairs supported</b>                                   |        |        |        |         |         |
| 01 Number of traditional ceremonies coordinated                        | -      | -      | -      | -       | 3       |
| 02 Number of Chiefdoms supported                                       | -      | -      | -      | -       | 3       |
| <b>Sensitization programmes on National values and principles held</b> |        |        |        |         |         |
| 01 Number of National sensitization programmes held                    | -      | -      | -      | -       | 2       |

Executive Authority: The Republican Vice President

Controlling Officer: Permanent Secretary, Western Province

\* Output Produced as at 30th June 2020

**HEAD 94 WESTERN PROVINCE**

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Under this programme, 130 OVCs have been target to be supported, a number of women groups to be empowered with grants as well as hosting of sports festival. The province will also facilitate for the celebration of Traditional Ceremonies and carry out Sensitisation programmes on National Values and Principles across the province.

**HEAD 94 WESTERN PROVINCE****BUDGET PROGRAMMES****Programme 6122 : Natural Resource Management****Programme Objective**

*To enhance sustainable use of natural resource through effective management of forestry and water resources to maintain balance in the ecosystem in the face of Climate Change*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>12,338,915</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 12,338,915        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>1,199,000</b>  |
| 02 General Operations               | -           | -           | -           | -            | 1,199,000         |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>13,537,915</b> |

\* Budget Expenditure as at 30th June 2020

Of the K87.5 million total budgetary provision, K13.5 million has been allocated towards Natural Resource Management and K12.3 million towards Salaries and Wages while K1.2 million has been allocated for the Use of Goods and Services.

**Programme 6122 : Natural Resource Management****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>6122 Natural Resource Management</b> |             |             |             |              | <b>13,537,915</b> |
| 9409 Forestry                           | -           | -           | -           | -            | 7,380,114         |
| 9410 Water Resources Development        | -           | -           | -           | -            | 4,958,868         |
| 9411 Water Supply and Sanitation        | -           | -           | -           | -            | 35,000            |
| 9412 Meteorological                     | -           | -           | -           | -            | 1,163,933         |
| <b>Programme Total</b>                  | -           | -           | -           | -            | <b>13,537,915</b> |

\* Budget Expenditure as at 30th June 2020

**HEAD 94 WESTERN PROVINCE****Programme: 6122 Natural Resource Management****Table 6: Programme Outputs**

| Key Output and Output Indicator                         | 2019   |        | 2020   |         | 2021    |
|---|--------|--------|--------|---------|---------|
|   | Target | Actual | Target | Actual* | Target  |
| <b>Forest coverage increased</b>                        |        |        |        |         |         |
| 01 Hectarage of forests maintained                      | -      | -      | -      | -       | 150,000 |
| <b>Boreholes drilled</b>                                |        |        |        |         |         |
| 01 Number of boreholes drilled                          | -      | -      | -      | -       | 2       |
| <b>Water Supply and sanitation services improved</b>    |        |        |        |         |         |
| 01 Number of sanitation Infrastructure Constructed      | -      | -      | -      | -       | 1       |
| <b>Weather forecast Information disseminated timely</b> |        |        |        |         |         |
| 01 Weather forecasts information disseminated timely    | -      | -      | -      | -       | 52      |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Permanent Secretary, Western Province

\* Output Produced as at 30th June 2020

The allocation to this programme is aimed at supporting Climate Change mitigation efforts and measures. Therefore, in 2021, the Forestry Department aims to raise over K15 million in forestry related revenues. To provide access to safe water supply and sanitation facilities, the province aims at drilling two boreholes. Further, to improve meteorology services in the province the Meteorology Department aims at providing weekly weather forecast information.

**HEAD 94 WESTERN PROVINCE****BUDGET PROGRAMMES****Programme 6123 : Economic Development****Programme Objective**

*To promote economic development through infrastructure development and maintenance, cadastral surveys, promotion of water transport, land management, enforcement of labour laws and provision of alternative livelihoods in resettlement schemes.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>10,043,027</b> |
| <b>01 Salaries and Wages</b>        | -           | -           | -           | -            | 10,043,027        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>1,600,000</b>  |
| <b>02 General Operations</b>        | -           | -           | -           | -            | 1,600,000         |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>11,643,027</b> |

\* Budget Expenditure as at 30th June 2020

Of the total budgetary provision of K87.5 million for Provincial administration, K11.6 million has been allocated for Economic Development programme and of this amount, a total amount of K10 million will be allocated for Salaries and Wages while a total amount of K1.6 million has been allocated for Use of Goods and Services.

**HEAD 94 WESTERN PROVINCE**

Programme 6123 : Economic Development

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                    | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>6123 Economic Development</b>   |             |             |             |              | <b>11,643,027</b> |
| 9413 Lands                         | -           | -           | -           | -            | 866,177           |
| 9414 Survey                        | -           | -           | -           | -            | 1,041,856         |
| 9415 Resettlement                  | -           | -           | -           | -            | 770,531           |
| 9416 Labour and Factories          | -           | -           | -           | -            | 3,050,494         |
| 9417 Maritime and Inland Waterways | -           | -           | -           | -            | 100,000           |
| 9418 Preventive Maintenance        | -           | -           | -           | -            | 4,680,975         |
| 9419 Public Infrastructure         | -           | -           | -           | -            | 1,132,994         |
| <b>Programme Total</b>             | -           | -           | -           | -            | <b>11,643,027</b> |

\* Budget Expenditure as at 30th June 2020

A total of K866,177 has been allocated to Lands sub-programme. This will cater for ground rent, processing of land applications, informal settlement and development regularisation of tenure. Survey sub-programme has been allocated K1 million in the 2021 budget for Cadastral Surveys. Resettlement sub-programme has been allocated K770,531 towards Land acquisition for settlement, and the processing of settler title deeds. A total amount of K3.1 million has been provided for labour and factories sub-programme to cater for labour day, labour inspections, K4.7 million has been provided for maintenance of government buildings, K141,000 for the construction of the maternity ward and K100,000 has been provided for clearing and dredging of Canals.

## HEAD 94 WESTERN PROVINCE

Programme: 6123 Economic Development

Table 6: Programme Outputs

| Key Output and Output Indicator                       | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Land administered</b>                              |        |        |        |         |        |
| 01 Number of land applications processed              | -      | -      | -      | -       | 10,000 |
| 03 Number of informal settlements formalised          | -      | -      | -      | -       | 1      |
| <b>Provincial land surveyed</b>                       |        |        |        |         |        |
| 01 Number of properties surveyed                      | -      | -      | -      | -       | 250    |
| <b>Resettlement schemes established</b>               |        |        |        |         |        |
| 01 Number of Settler title deeds processed            | -      | -      | -      | -       | 100    |
| <b>Labour laws and regulations enforced</b>           |        |        |        |         |        |
| 01 Number of Establishments Inspected                 | -      | -      | -      | -       | 60     |
| <b>Provincial water ways managed</b>                  |        |        |        |         |        |
| 01 Canals dredged per year (km)                       | -      | -      | -      | -       | 48     |
| <b>Public infrastructure maintained</b>               |        |        |        |         |        |
| 01 Number of public infrastructure maintained         | -      | -      | -      | -       | 1      |
| <b>public infrastructure constructed</b>              |        |        |        |         |        |
| 01 Number of public infrastructure projects monitored | -      | -      | -      | -       | 1      |

Executive Authority: The Republican Vice President

Controlling Officer: Permanent Secretary, Western Province

\* Output Produced as at 30th June 2020

The programme is targeted at processing 10,000 land applications in 2021; and 100 title deeds for Settlers in resettlement schemes; Labour Inspections to be conducted to ensure compliance to labour laws and 60 establishments to be inspected in 2021. A stretch of 48 km to be cleared and dredged in 2021, one Government building to be rehabilitated in 2021 and continue with the supervision of the construction of new infrastructure in the province. A total of K100,000.00 has been provided for the construction of a maternity ward at Mulambya Clinic.



**HEAD 94 WESTERN PROVINCE****BUDGET PROGRAMMES****Programme 6124 : Local Government Services****Programme Objective**

*To enhance spatial planning and development controls and supervision of local authorities in the implementation of government policies.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>2,019,538</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 2,019,538        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>218,000</b>   |
| 02 General Operations               | -           | -           | -           | -            | 218,000          |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>2,237,538</b> |

\* Budget Expenditure as at 30th June 2020

The Local Government Services programme has been allocated an amount of K2.2 million representing 2.6 percent. Out of the total allocation for the programme, K2.0 million has been allocated towards Salaries and Wages while K218,000 has gone towards the Use of Goods and Services.

**Programme 6124 : Local Government Services****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>6124 Local Government Services</b>   |             |             |             |              | <b>2,237,538</b> |
| 9420 Provincial Local Government Office | -           | -           | -           | -            | 1,060,397        |
| 9421 Physical Planning                  | -           | -           | -           | -            | 1,177,141        |
| <b>Programme Total</b>                  | -           | -           | -           | -            | <b>2,237,538</b> |

\* Budget Expenditure as at 30th June 2020

Provincial Local Government sub-programme has a total allocation of K1.1 million for Monitoring of Local councils, decentralisation, implementation plan and sensitisation of Districts. To continue with the Layout plan preparation and development controls, a total amount of K1.2 million has been provided under the physical planning sub-programme.

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Programme: 6124 Local Government Services

Table 6: Programme Outputs

| Key Output and Output Indicator                | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Ward Development Committees formed</b>      |        |        |        |         |        |
| 01 Ward Development Committees Operationalised | -      | -      | -      | -       | 20     |
| 02 Number of councils monitored                | -      | -      | -      | -       | 3      |
| <b>Lay out plans prepared</b>                  |        |        |        |         |        |
| 01 Facilitation of Spartial plans programmes   | -      | -      | -      | -       | 1      |
| 02 Number of layout plans updated              | -      | -      | -      | -       | 1      |
| 03 Number of planning permissions granted      | -      | -      | -      | -       | 30     |

Executive Authority: The Republican Vice President

Controlling Officer: Permanent Secretary, Western Province

\* Output Produced as at 30th June 2020

The programme aims at forming Ward Development Committees, the province aims at operationalising 20 (WDCs) in 2021. Further, the province will continue laying out plans and providing thirty (30) planning permissions in 2021.

**HEAD 94 WESTERN PROVINCE****BUDGET PROGRAMMES****Programme 6199 : Management and Support Services****Programme Objective**

*To strengthen planning and coordination of development, and enhance public financial management, human resources management and procurement management for improved service delivery.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>32,216,472</b> |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 31,866,472        |
| 02 Other Emoluments                           | -           | -           | -           | -            | 350,000           |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>6,072,049</b>  |
| 02 General Operations                         | -           | -           | -           | -            | 6,072,049         |
| <b>03 Transfers and Subsidies</b>             | -           | -           | -           | -            | <b>150,000</b>    |
| 01 Tranfers                                   | -           | -           | -           | -            | 150,000           |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>1,200,000</b>  |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 1,200,000         |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>39,638,521</b> |

\* Budget Expenditure as at 30th June 2020

The total allocation for Management and Support Services programme is K39.6 million. Of this amount, K32.2 million has been allocated to personal emoluments and K350,000 towards other Emoluments, K6.1 million for use of Goods and Services, K150,000 for Transfers while a total amount of K1.2 million has been allocated to Capital Expenditure.

**HEAD 94 WESTERN PROVINCE**

Programme 6199 : Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                          | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>6199 Management and Support Services</b>     |             |             |             |              | <b>39,638,521</b> |
| 9422 Headquarters                               | -           | -           | -           | -            | 10,566,947        |
| 9423 Human Resources Management and Development | -           | -           | -           | -            | 139,000           |
| 9424 Finance                                    | -           | -           | -           | -            | 2,683,546         |
| 9425 Internal Audit                             | -           | -           | -           | -            | 637,214           |
| 9426 Procurement and Supplies                   | -           | -           | -           | -            | 830,899           |
| 9427 Provincial Planning                        | -           | -           | -           | -            | 562,000           |
| 9428 Zambia News and Information Services       | -           | -           | -           | -            | 5,113,083         |
| 9429 Government Transport Control               | -           | -           | -           | -            | 68,049            |
| 9430 District Administration                    | -           | -           | -           | -            | 18,918,842        |
| 9431 Smart Zambia Institute                     | -           | -           | -           | -            | 48,000            |
| 9432 Office Equipment Services                  | -           | -           | -           | -            | 70,941            |
| <b>Programme Total</b>                          | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>39,638,521</b> |

\* Budget Expenditure as at 30th June 2020

A total amount of K10.6 million has been provided for the headquarters sub-programme to continue with the development coordination, public functions and dismantling of arrears. Human Resources Management and Development, a total of K139,000 has been allocated towards Staff development, payroll management and performance Management Package, K449,059 has been provided to cater for budgeting, GRZ Revenue Monitoring, Financial Management, IFMIS, Payroll Management and Supervision of Accounting Functions. A total amount of K637,214 has been allocated towards internal audit sub-programme, a total amount of K562,000 has been provided for budgeting/profiling and tracking, Parliamentary budget Hearing and brief, planning and review meetings, monitoring and evaluation of projects. While Zambia News and Information Services sub-programme has an allocation of K140,000 has for news gathering and K70,941 has been allocated to Office Equipment Services sub-programme

**HEAD 94 WESTERN PROVINCE****Programme: 6199 Management and Support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                    | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>PDCC meeting held</b>                           |        |        |        |         |        |
| 04 Number of PDCC meetings held                    | -      | -      | -      | -       | 2      |
| <b>Public service human resource appraised</b>     |        |        |        |         |        |
| 01 Proportion of officers appraised                | -      | -      | -      | -       | 70     |
| 02 Number of staff cases dealt with                | -      | -      | -      | -       | 100    |
| <b>Monthly Statement C produced</b>                |        |        |        |         |        |
| 01 Number of reconciled Statement C                | -      | -      | -      | -       | 4      |
| <b>Public Finance management strengthened</b>      |        |        |        |         |        |
| 01 Number of audit reports produced                | -      | -      | -      | -       | 15     |
| <b>Planning and budgeting systems strengthened</b> |        |        |        |         |        |
| 02 Provincial Annual Progress Report produced      | -      | -      | -      | -       | 1      |
| 03 Provincial Annual Budget Produced               | -      | -      | -      | -       | 1      |

**Executive Authority:** The Republican Vice President

**Controlling Officer:** Permanent Secretary, Western Province

\* Output Produced as at 30th June 2020

The targets under this programme range from coordinating various development programmes to monitoring and evaluation of developmental programmes. The provincial administration will coordinate regional planning and development through coordination of Provincial Development Coordinating Committee (PDCC) meetings, undertaking the budget process and preparing presidential, District Administration aims at conducting District Development Coordinating Committee (DDCC) meetings and project monitoring and inspections per district while coordinating district programmes.

The targets under this programme range from coordinating various development programmes to monitoring and evaluation of developmental programmes. The provincial administration will coordinate regional planning and development through coordination of Provincial Development Coordinating Committee (PDCC) meetings, undertaking the budget process and preparing presidential, District Administration aims at conducting District Development Coordinating Committee (DDCC) meetings and project monitoring and inspections per district while coordinating district programmes.

**Head Total:**

-

-

**87,459,646**

**HEAD 94 WESTERN PROVINCE**

**Annex I: Outputs by Geographic Location**

| Geographic Location | Key Outputs and Outputs Indicator           | MTEF Output Target |      |      |
|---------------------|---|--------------------|------|------|
|                     |   | 2021               | 2022 | 2022 |
| WESTERN PROVINCE    | <b>01 Arts exhibitions held</b>             |                    |      |      |
|                     | 1 Number of art exhibitions held            | 1                  | 1    | 1    |
|                     | 2 Number of children policies disseminated  | 1                  | 1    | 1    |
|                     | 3 Number of informal settlements formalised | 1                  | 1    | 1    |
|                     | 4 Number of PDCC meetings held              | 2                  | 2    | 2    |
|                     | <b>02 Monthly Statement C produced</b>      |                    |      |      |
|                     | 1 Number of reconciled Statement C          | 4                  | 4    | 4    |

**HEAD 95 EASTERN PROVINCE**

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**1.0 MANDATE**

Provide an administrative secretariat and effective coordination and implementation of national programmes and policies in the Province in accordance with Article 150 of the Constitution of Zambia (Amendment) Act No. 2 of 2016 and as provided for in the Government Gazette Notice No. 836 of 2016.

**2.0 STRATEGY**

The Eastern Provincial Administration will undertake its mandate through strengthening coordination in the implementation of national policies and developmental programmes on behalf of sector Ministries in the provinces; enhancing investment in provincial priority sectors such as agriculture, tourism and infrastructure; and ensuring increased access to Government quality services in the Province. The province will also have particular focus on Infrastructure Development in Resettlement Schemes; Tourism Development and Promotion; Agro-forestry and Enterprise Development; Social Protection and Community Development; Water Resource Development; Youth, Sport and Child Development; and Governance.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK****Cluster : 01 Economic Diversification and Job Creation**

*Outcome : 01 A Diversified and Export-Oriented Agriculture Sector*

*Strategy : 01 Improve production and productivity*

*Outcome : 03 A Diversified Tourism Sector*

*Strategy : 02 Promote diversification of tourism products*

*Outcome : 06 Improved Transport Systems and Infrastructure*

*Strategy : 02 Development of aviation infrastructure and operations*

*Strategy : 03 Construction and rehabilitation of road network*

*Outcome : 07 Improved Water Resources Development and Management*

*Strategy : 01 Enhance rain water harvesting and catchment protection*

*Outcome : 09 Enhanced Decent Job Opportunities in the Economy*

*Strategy : 03 Promote cooperatives development*

*Strategy : 05 Improve labour productivity*

*Strategy : 06 Promote entrepreneurship skills training and development*

**Cluster : 02 Poverty and Vulnerability Reduction**

*Outcome : 01 Enhanced Welfare and Livelihoods of the Poor and Vulnerable*

*Strategy : 01 Strengthen coordination of social protection systems*

*Strategy : 02 Improve coverage and targeting of social protection programmes*

**Cluster : 04 Enhancing Human Development**

*Outcome : 01 Improved Health and Health Related Services*

*Strategy : 01 Strengthen public health programmes*

*Outcome : 03 Improved Access to Water Supply and Sanitation*

*Strategy : 01 Enhance provision of adequate safe water and sanitation*

**HEAD 95 EASTERN PROVINCE**

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**Cluster : 05 *Creating a Conducive Governance Environment for a Diversified and Inclusive Economy***

*Outcome : 01 Improved Policy Environment*

*Strategy : 01 Reform and re-establish inclusive consultative structures*

*Strategy : 03 Accelerate implementation of the Decentralisation Policy*

*Outcome : 02 Improved Transparency and Accountability*

*Strategy : 02 Strengthen public financial management*

*Outcome : 03 An Inclusive Democratic System of Government*

*Strategy : 01 Promote platforms for citizen engagement and participation*

*Outcome : 04 Improved Service Delivery*

*Strategy : 01 Scale-up public service reforms*

*Strategy : 02 Strengthen land administration and management*

*Outcome : 06 Enhanced National Values, Principles and Ethics*

*Strategy : 01 Promote inculcation of national values and principles*

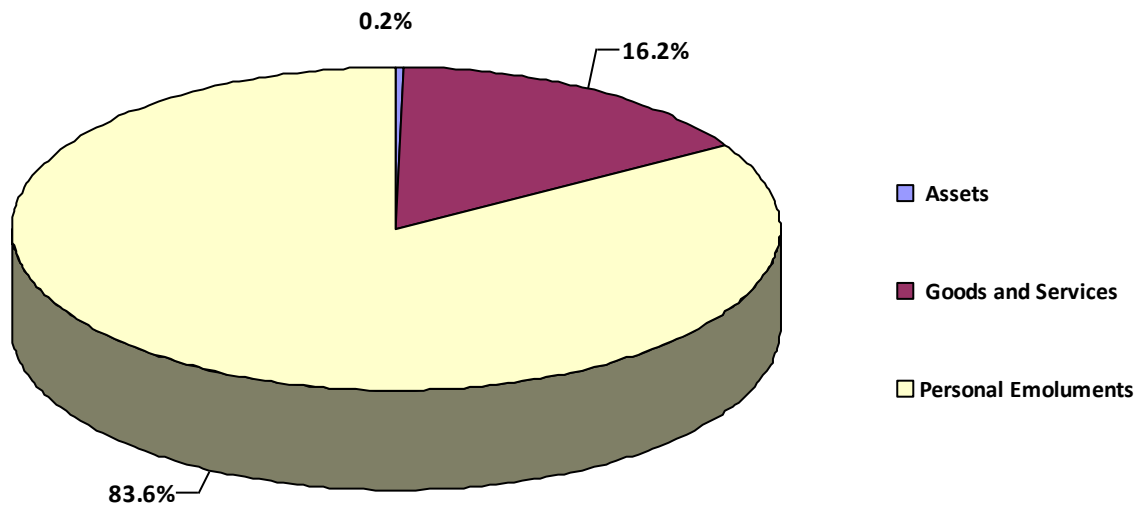


**HEAD 95 EASTERN PROVINCE****4.0 BUDGET SUMMARY**

The Eastern Provincial Administration will continue pursuing the objectives and targets set out in the Seventh National Development Plan (7NDP). The Province will fulfil its mandate and strategic objectives through the implementation of five (5) key programmes namely: Community Development and Social Services; Natural resource Management; Economic Development; Local Government Services; and Management and Support Services. The total budget estimates of expenditure for Eastern Province for the year 2021 is K71.8 million.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 60,043,491               |
| 22 | Goods and Services      | -                        | -                        | 11,646,823               |
| 31 | Assets                  | -                        | -                        | 139,225                  |
|    | <b>Head Total</b>       | -                        | -                        | <b>71,829,539</b>        |

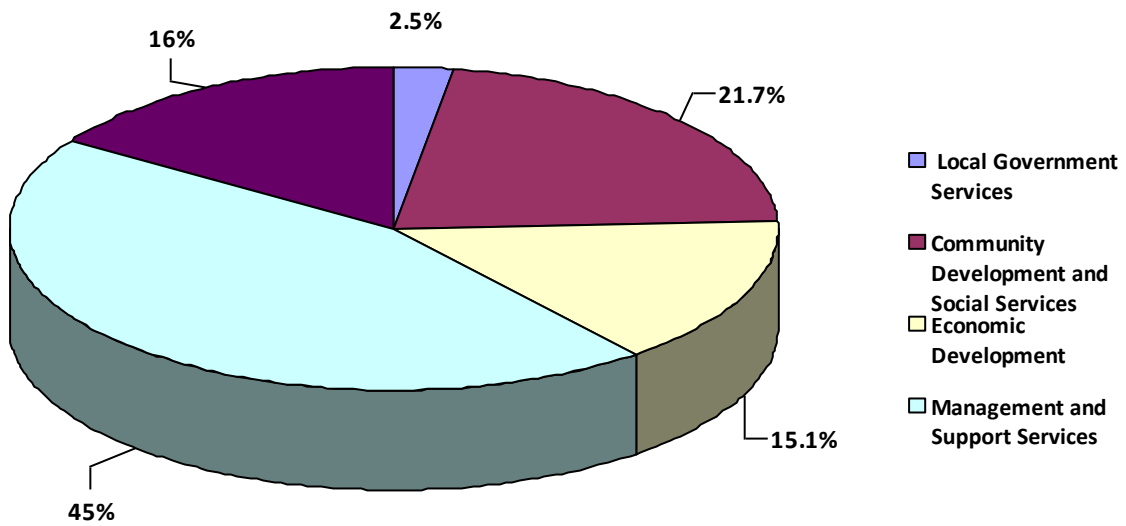
**Figure 1: Budget Allocation by Economic Classification**

The summary estimates by economic classification indicates that 83.6 percent (K60.1 million) of the total budget of the Eastern Province has been allocated to personal emoluments, 16.2 percent (K11.6 million) will cater for the use of goods and services and 0.2 percent (K139,225) has been allocated to the acquisition of Assets.

HEAD 95 EASTERN PROVINCE

Table:2 Budget Allocation by Programme

| Code              | Programme                                 | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|---|-------------------------|-------------------------|--------------------------|
| 6125              | Community Development and Social Services | -                       | -                       | 15,614,886               |
| 6126              | Natural Resource Management               | -                       | -                       | 11,368,239               |
| 6127              | Economic Development                      | -                       | -                       | 10,834,710               |
| 6128              | Local Government Services                 | -                       | -                       | 1,767,399                |
| 6199              | Management and Support Services           | -                       | -                       | 32,244,305               |
| <b>Head Total</b> |   | -                       | -                       | <b>71,829,539</b>        |



## HEAD 95 EASTERN PROVINCE

Table 3: Budget Allocation by Programme and Sub-Programme

| PROGRAMME/SUB-PROGRAMME                                    | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimate          |
| <b>6125 Community Development and Social Services</b>      | -           | -           | -           | -            | <b>15,614,886</b> |
| 5001 Social Welfare  | -           | -           | -           | -            | 3,769,377         |
| 5002 Community development                                 | -           | -           | -           | -            | 9,736,016         |
| 5003 Arts and Cultural Services                            | -           | -           | -           | -            | 640,573           |
| 5004 Youth Development                                     | -           | -           | -           | -            | 522,975           |
| 5005 Child Development                                     | -           | -           | -           | -            | 325,596           |
| 5006 Sports Development                                    | -           | -           | -           | -            | 509,709           |
| 5007 Chiefs and traditional affairs                        | -           | -           | -           | -            | 110,640           |
| <b>6126 Natural Resource Management</b>                    | -           | -           | -           | -            | <b>11,368,239</b> |
| 6001 Forestry Management                                   | -           | -           | -           | -            | 6,811,190         |
| 6002 Water and resources management                        | -           | -           | -           | -            | 3,059,319         |
| 6003 Meteorology services                                  | -           | -           | -           | -            | 1,271,181         |
| 6006 Water and Sanitation                                  | -           | -           | -           | -            | 226,549           |
| <b>6127 Economic Development</b>                           | -           | -           | -           | -            | <b>10,834,710</b> |
| 7001 Land administration                                   | -           | -           | -           | -            | 1,896,342         |
| 7002 Survey Services                                       | -           | -           | -           | -            | 1,048,991         |
| 7004 Agriculture Resettlement                              | -           | -           | -           | -            | 461,470           |
| 7005 Public Infrastructure Development                     | -           | -           | -           | -            | 589,176           |
| 7006 Labour and Industrial Services                        | -           | -           | -           | -            | 1,033,498         |
| 7008 Public Infrastructure Maintenance                     | -           | -           | -           | -            | 5,805,233         |
| <b>6128 Local Government Services</b>                      | -           | -           | -           | -            | <b>1,767,399</b>  |
| 8001 Local Government Administration                       | -           | -           | -           | -            | 562,578           |
| 8002 Spatial Planning                                      | -           | -           | -           | -            | 738,842           |
| 8003 Housing and Infrastructure Development                | -           | -           | -           | -            | 465,979           |
| <b>6199 Management and Support Services</b>                | -           | -           | -           | -            | <b>32,244,305</b> |
| 9001 Executive Office Management-Provincial Administration | -           | -           | -           | -            | 11,892,106        |
| 9002 Human Resource Management and Administration          | -           | -           | -           | -            | 1,620,000         |
| 9003 Financial Management - Accounting                     | -           | -           | -           | -            | 2,000,998         |
| 9004 Financial Management - Auditing                       | -           | -           | -           | -            | 585,884           |

**HEAD 95 EASTERN PROVINCE**

|                   |   |   |   |   |   |                   |
|-------------------|---|---|---|---|---|-------------------|
| 9005              | Procurement Management                              | - | - | - | - | 811,373           |
| 9006              | Planning, Policy and Coordination                   | - | - | - | - | 377,000           |
| 9007              | News and Information Services                       | - | - | - | - | 3,101,962         |
| 9008              | Government Transport Management                     | - | - | - | - | 30,000            |
| 9009              | Executive Office Management-District Administration | - | - | - | - | 11,809,982        |
| 9010              | Information Communication and Technology            | - | - | - | - | 15,000            |
| <b>Head Total</b> |   | - | - | - | - | <b>71,829,539</b> |

\* BudgetExpenditureasat 30th June 2020

To ensure the attainment of the outputs aimed at poverty and vulnerability reduction, 21.7 percent (K15.6 million) of the total budget has been allocated to Community Development and Social Services programme. 15.8 percent (K11.4 million) has been apportioned to Natural Resource Management aimed at promoting forestry development such as forestry industries and promote local economic development in the province, 15.1 percent (K10.8 million) of the budget allocation has been channeled to Economic Development programme while the Local Government Services programme has been apportioned 2.5 percent (K1.8 million).

Lastly, 44.9 percent (K32.2 million) of the total budget has been allocated to Management and Support Services which includes district administration as one of the sub-programmes contributing to the four (4) functional programmes under the provincial administration.

**HEAD 95 EASTERN PROVINCE****BUDGET PROGRAMMES****Programme 6125 : Community Development and Social Services****Programme Objective**

*To effectively and efficiently facilitate the provision of equitable social protection to communities in order to contribute to sustainable human and economic development.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                              | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>                        | -           | -           | -           | -            | <b>14,924,886</b> |
| <b>01 Salaries and Wages</b>                         | -           | -           | -           | -            | 14,924,886        |
| <b>02 Use of Goods and Services</b>                  | -           | -           | -           | -            | <b>688,300</b>    |
| <b>02 General Operations</b>                         | -           | -           | -           | -            | 688,300           |
| <b>04 Assets</b>                                     | -           | -           | -           | -            | <b>1,700</b>      |
| <b>01 Non-Financial Assets (Capital Expenditure)</b> | -           | -           | -           | -            | 1,700             |
| <b>Programme Total</b>                               | -           | -           | -           | -            | <b>15,614,886</b> |

\* Budget Expenditure as at 30th June 2020

The Community development and social services programme has been allocated a sum of K15.6 million. Of this allocation, K14.9 million will be spent on personal emoluments and K688,300 will cater for the use of goods and services.

**HEAD 95 EASTERN PROVINCE**

Programme 6125 : Community Development and Social Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                                | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>6125 Community Development and Social Services</b> |             |             |             |              | <b>15,614,886</b> |
| 5001 Social Welfare                                   | -           | -           | -           | -            | 3,769,377         |
| 5002 Community development                            | -           | -           | -           | -            | 9,736,016         |
| 5003 Arts and Cultural Services                       | -           | -           | -           | -            | 640,573           |
| 5004 Youth Development                                | -           | -           | -           | -            | 522,975           |
| 5005 Child Development                                | -           | -           | -           | -            | 325,596           |
| 5006 Sports Development                               | -           | -           | -           | -            | 509,709           |
| 5007 National Guidance and Religious Affairs          | -           | -           | -           | -            | 110,640           |
| <b>Programme Total</b>                                | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>15,614,886</b> |

\* Budget Expenditure as at 30th June 2020

The above table shows Eastern Province administration budget summary by programme and the constituent sub-programmes. To ensure the attainment of the outputs aimed at poverty and vulnerability reduction. Community Development sub-programme has been allocated a total K9.7 million to effectively and efficiently facilitate the provision of empowerment grants. This will be achieved through the continued implementation of village banking programmes by women across the districts in the Province.

Arts and Cultural Services sub programme has been allocated a sum of K640,573 to contribute to the organisation of arts and cultural promotional festivals and cultural industries exhibition.

The Youth Development sub-programme has been allocated a sum of K522,975 to facilitate the undertaking of youth development through empowerment trainings of targeted youth groups in the province, and support Youth Resource Centre and monitor the implementation of the Youth Empowerment Fund (YEF). Sports Development sub-programme has been allocated K509,709 to facilitate the coordination and promotion of various sporting activities in the province while K110,640 has been allocated to National Guidance and Religious Affairs for the preservation and conservation of national values and principles, promotion platforms for religious engagement and participation.

**HEAD 95 EASTERN PROVINCE**

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**HEAD 95 EASTERN PROVINCE****Programme: 6125 Community Development and Social Services****Table 6: Programme Outputs**

| Key Output and Output Indicator  | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Persons reintegrated into their families.</b>                             |        |        |        |         |        |
| 01 Number of Juveniles conveyed  | -      | -      | -      | -       | 10     |
| 02 No. of family members reintegrated  | -      | -      | -      | -       | 10     |
| <b>Juveniles conveyed to reformatory schools</b>                             |        |        |        |         |        |
| 01 No. of juveniles conveyed to reformatory schools                          | -      | -      | -      | -       | 12     |
| <b>Babies from poor &amp; vulnerable households supported with baby milk</b> |        |        |        |         |        |
| 03 Number of vulnerable babies supported                                     | -      | -      | -      | -       | 24     |
| <b>Village banking women beneficiaries capacity built.</b>                   |        |        |        |         |        |
| 01 Number of adults trained  | -      | -      | -      | -       | 50     |
| <b>Arts Promotional exhibition held</b>                                      |        |        |        |         |        |
| 01 Number of arts promotional exhibitions held                               | -      | -      | -      | -       | 1      |
| <b>Youths trained in entrepreneurship skills</b>                             |        |        |        |         |        |
| 01 Number of youths empowered in business skills                             | -      | -      | -      | -       | 135    |
| <b>Inspections on child care compliance conducted</b>                        |        |        |        |         |        |
| 01 Number of child rights sensitisation held                                 | -      | -      | -      | -       | 5      |
| <b>Coaches capacity built in sports rules and regulations</b>                |        |        |        |         |        |
| 01 Number of coaches trained in sports rules                                 | -      | -      | -      | -       | 15     |
| <b>Community and social welfare services enhanced</b>                        |        |        |        |         |        |
| 01 Proportion of disputes resolved   | -      | -      | -      | -       | 90     |
| 02 Number of villages registered   | -      | -      | -      | -       | 10     |
| 03 Number of traditional ceremonies coordinated                              | -      | -      | -      | -       | 5      |

**Executive Authority:** The Republican Vice President

**Controlling Officer:** Permanent Secretary, Eastern Province

\* Output Produced as at 30th June 2020



**HEAD 95 EASTERN PROVINCE**

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The Social Welfare programme will focus on child welfare and reintegration of vulnerable persons into their families. The province will promote culture through organization of a Cultural festival. 530 village banking women beneficiaries' capacity built in financial and entrepreneurship skills. The focus will be on improving income insecurity for the poor but viable women through empowerment and capacity building, inspections of child care homes and Coaches capacity built in sports rules and regulations, Sensitizations on national values and principles conducted. This will be achieved through undertaking four (4) sensitization meetings in the province.

## HEAD 95 EASTERN PROVINCE

## BUDGET PROGRAMMES

## Programme 6126 : Natural Resource Management

## Programme Objective

*To protect and manage the forests, watersheds and ensure supply of water to the communities as well as provision of early warning information.*

Table 4: Programme Budget Allocation by Economic Classification

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>9,761,212</b>  |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 9,761,212         |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>1,603,827</b>  |
| 02 General Operations                         | -           | -           | -           | -            | 1,603,827         |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>3,200</b>      |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 3,200             |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>11,368,239</b> |

\* Budget Expenditure as at 30th June 2020

The Natural Resource Management programme has been allocated a sum of K11.4 million. Of this amount, K9.8 million has been allocated on personal emoluments and K1.6 million towards use of goods and services under the programme.

**HEAD 95 EASTERN PROVINCE**

Programme 6126 : Natural Resource Management

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>6126 Natural Resource Management</b> |             |             |             |              | <b>11,368,239</b> |
| 6001 Forestry Management                | -           | -           | -           | -            | 6,811,190         |
| 6002 Water and resources management     | -           | -           | -           | -            | 3,059,319         |
| 6003 Meteorology services               | -           | -           | -           | -            | 1,271,181         |
| 6006 Water and Sanitation               | -           | -           | -           | -            | 226,549           |
| <b>Programme Total</b>                  | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>11,368,239</b> |

\* Budget Expenditure as at 30th June 2020

The Natural Resource Management programme has been allocated K11.4 million to promote sustainable natural resources management and environmental conservation in order to enhance resilience to the effects of climate change as well as support the generation of non-tax revenue. Of the 11.4 million, K6.8 will cater for Forestry Management sub-programme to ensure sustainable flow of wood and non-wood forest products and services, K3.1 million will cater for Water and Resources Management sub programme to provide policy guidance on matters related to national water resources and develop both surface and ground water resources of inland and trans boundary water bodies, K1.3 million has been allocated to Meteorology Services sub programme to facilitate the undertaking of weather observations and forecasting while K226,549 has been provided for the provision of clean water and sanitation through construction and rehabilitation of hand-pump boreholes under the Water and Sanitation sub programme.

**HEAD 95 EASTERN PROVINCE****Programme: 6126 Natural Resource Management****Table 6: Programme Outputs**

| Key Output and Output Indicator                      | 2019   |        | 2020   |         | 2021    |
|--|--------|--------|--------|---------|---------|
|  | Target | Actual | Target | Actual* | Target  |
| <b>Forests protected and sustainably managed</b>     |        |        |        |         |         |
| 01 Number of seedlings raised                        | -      | -      | -      | -       | 100,000 |
| 02 Number of plantations established                 | -      | -      | -      | -       | 5       |
| 03 Proportion of hectarage of forest protected       | -      | -      | -      | -       | 80      |
| <b>Water resources developed and managed</b>         |        |        |        |         |         |
| 01 Number of dams constructed                        | -      | -      | -      | -       | -       |
| 02 Number of boreholes drilled                       | -      | -      | -      | -       | 6       |
| 03 Number of dams rehabilitated                      | -      | -      | -      | -       | -       |
| <b>Enhanced early warning systems</b>                |        |        |        |         |         |
| 01 % weather focused data disseminated daily         | -      | -      | -      | -       | 80      |
| <b>Water and sanitation infrastructure developed</b> |        |        |        |         |         |
| 01 Prop. of households connected clean water         | -      | -      | -      | -       | 80      |
| 02 Prop. Of households with sanitation services      | -      | -      | -      | -       | 60      |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Permanent Secretary, Eastern Province

\* Output Produced as at 30th June 2020

In 2021, the Province targets to raise a total of 100,000 seedlings, establish 5 plantations and protect 80 percent of hectarage of forest. Further, the Province plans to drill 6 boreholes to improve water supply and sanitation.

**HEAD 95 EASTERN PROVINCE****BUDGET PROGRAMMES****Programme 6127 : Economic Development****Programme Objective**

*To provide efficient and effective Land administration, resettlement, labour inspections and development and management of public infrastructure in the Province*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>8,498,923</b>  |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 8,498,923         |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>2,327,262</b>  |
| 02 General Operations                         | -           | -           | -           | -            | 2,327,262         |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>8,525</b>      |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 8,525             |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>10,834,710</b> |

\* Budget Expenditure as at 30th June 2020

The Economic Development programme has been allocated a sum of K10.8 million. Of this amount, K8.5 million has been allocated on personal emoluments, K2.3 million to the use of goods and services and K8,525 to capital expenditures.

**HEAD 95 EASTERN PROVINCE**

Programme 6127 : Economic Development

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                 | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>6127 Economic Development</b>       |             |             |             |              | <b>10,834,710</b> |
| 7001 Land administration               | -           | -           | -           | -            | 1,896,342         |
| 7002 Survey Services                   | -           | -           | -           | -            | 1,048,991         |
| 7004 Agriculture Resettlement          | -           | -           | -           | -            | 461,470           |
| 7005 Public Infrastructure Development | -           | -           | -           | -            | 589,176           |
| 7006 Labour and Industrial Services    | -           | -           | -           | -            | 1,033,498         |
| 7008 Public Infrastructure Maintenance | -           | -           | -           | -            | 5,805,233         |
| <b>Programme Total</b>                 | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>10,834,710</b> |

\* Budget Expenditure as at 30th June 2020

The budget provision of K10.8 million for the Economic Development Programme will be applied on the following: K1.9 million for land administration aimed at processing offer letters for lands, K1.1 million for survey services to facilitate the undertaking of all survey works, K461,470 for agriculture resettlement, K1.1 million for Labour and Industrial Services to facilitate the monitoring and enforcement of industrial labour laws, K5.8 million and K589,176 for public infrastructure maintenance and infrastructure development respectively.

**HEAD 95 EASTERN PROVINCE****Programme: 6127 Economic Development****Table 6: Programme Outputs**

| Key Output and Output Indicator                 | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Land administration managed</b>              |        |        |        |         |        |
| 01 Number of properties registered              | -      | -      | -      | -       | 100    |
| <b>100 Cadstra surveys conducted</b>            |        |        |        |         |        |
| 01 Proportion of provincial land surveyed       | -      | -      | -      | -       | 100    |
| <b>1 Resettlement scheme developed</b>          |        |        |        |         |        |
| 01 Number of resettlement schemes established   | -      | -      | -      | -       | 2      |
| <b>Public infrastructure Developed</b>          |        |        |        |         |        |
| 01 No of infrastructure inspections conducted   | -      | -      | -      | -       | 15     |
| <b>Labour disputes reduced</b>                  |        |        |        |         |        |
| 01 % of inst. Inspected adhering to labour laws | -      | -      | -      | -       | 80     |
| <b>Public infrastructure maintained</b>         |        |        |        |         |        |
| 01 Number of public infrastructure maintained   | -      | -      | -      | -       | 10     |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Permanent Secretary, Eastern Province

\* Output Produced as at 30th June 2020

In 2021, the Province plans to register 100 properties and survey the entire provincial land. Two (02) Resettlement schemes are also targeted to be developed during the course of the year. Further, the Province will undertake fifteen (15) site inspections on various projects being constructed in the province. Lastly, the province targets to ensure that 80 percent of inspected institutions are adhering to the labour laws. With regards, to the maintenance of Public infrastructure, a total of ten (10) buildings are planned to be rehabilitated and or maintained.

## HEAD 95 EASTERN PROVINCE

## BUDGET PROGRAMMES

## Programme 6128 : Local Government Services

## Programme Objective

To provide efficient and effective local government administration and spatial planning services in the Province.

Table 4: Programme Budget Allocation by Economic Classification

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>1,622,852</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 1,622,852        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>144,547</b>   |
| 02 General Operations               | -           | -           | -           | -            | 144,547          |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>1,767,399</b> |

\* Budget Expenditure as at 30th June 2020

The Local Government Services programme has been allocated a sum of K1.8 million. Of this amount, K1.6 million has been allocated to personal emoluments, and K144,547 for general operations.

## Programme 6128 : Local Government Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                      | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---|-------------|-------------|-------------|--------------|------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>6128 Local Government Services</b>       |             |             |             |              | <b>1,767,399</b> |
| 8001 Local Government Administration        | -           | -           | -           | -            | 562,578          |
| 8002 Spatial Planning                       | -           | -           | -           | -            | 738,842          |
| 8003 Housing and Infrastructure Development | -           | -           | -           | -            | 465,979          |
| <b>Programme Total</b>                      | -           | -           | -           | -            | <b>1,767,399</b> |

\* Budget Expenditure as at 30th June 2020

The above table shows that Local Government Services Programme has been allocated K1.8 million, of which, K562,578 has been allocated to Local Government Administration, K738,842 to Spatial planning and K465,979 for Housing and infrastructure development involving the monitoring and supervision of construction and rehabilitation works of local government infrastructure.



**HEAD 95 EASTERN PROVINCE****Programme: 6128 Local Government Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                                     | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Coordination of local authorities enhanced</b>                   |        |        |        |         |        |
| 01 Prop of Local Government policies implemented                    | -      | -      | -      | -       | 80     |
| <b>Town and country spatial development plans prepared</b>          |        |        |        |         |        |
| 03 No of dev control inspections conducted                          | -      | -      | -      | -       | 20     |
| 04 No. of districts with updated IDPs                               | -      | -      | -      | -       | 1      |
| 05 No. of districts with IDPs                                       | -      | -      | -      | -       | 4      |
| 06 No. settlements with Layout Plans                                | -      | -      | -      | -       | 2      |
| <b>Local government infrastructure under development supervised</b> |        |        |        |         |        |
| 01 KMs of feeder roads constructed                                  | -      | -      | -      | -       | 100    |
| 02 KMs of feeder roads rehabilitated                                | -      | -      | -      | -       | 100    |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Permanent Secretary, Eastern Province

\* Output Produced as at 30th June 2020

The output of the sub programme includes the enhancement of coordination of local authorities to efficiently and effectively improve the delivery of services to communities. Town and country spatial development plans will be prepared, focusing on development of orderly human settlements. This will be attained through the production of integrated development plans and preparation of layout plans. Therefore, in 2021 the province has planned to undertake twenty (20) control inspections and establish layout plans for two (02) settlements in the province. It will also involve the supervision of construction and rehabilitation works of road infrastructure. In 2021, the province has targeted to supervise and inspect the rehabilitation and construction of 200 kilometres of feeder roads.

## HEAD 95 EASTERN PROVINCE

## BUDGET PROGRAMMES

## Programme 6199 : Management and Support Services

## Programme Objective

To coordinate and provide support to the implementation of all government programmes in the province.

Table 4: Programme Budget Allocation by Economic Classification

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>25,235,618</b> |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 23,942,624        |
| 02 Other Emoluments                           | -           | -           | -           | -            | 1,292,994         |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>4,872,887</b>  |
| 02 General Operations                         | -           | -           | -           | -            | 4,872,887         |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>125,800</b>    |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 125,800           |
| <b>05 Liabilities</b>                         | -           | -           | -           | -            | <b>2,010,000</b>  |
| 01 Outstanding Bills                          | -           | -           | -           | -            | 2,010,000         |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>32,244,305</b> |

\* Budget Expenditure as at 30th June 2020

Management and Support Services has been allocated a sum of K32.2 million. The largest component of this amount, K25.2 million, has been reserved for salaries of personnel undertaking this programme which includes district administration. Further, K4.9 million will be used for general operations, K125,800 for assets and K2.0 million towards the dismantling of liabilities.

**HEAD 95 EASTERN PROVINCE****Programme 6199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                                     | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>6199 Management and Support Services</b>                |             |             |             |              | <b>32,244,305</b> |
| 9001 Executive Office Management-Provincial Administration | -           | -           | -           | -            | 11,892,106        |
| 9002 Human Resource Management and Administration          | -           | -           | -           | -            | 1,620,000         |
| 9003 Financial Management - Accounting                     | -           | -           | -           | -            | 2,000,998         |
| 9004 Financial Management - Auditing                       | -           | -           | -           | -            | 585,884           |
| 9005 Procurement Management                                | -           | -           | -           | -            | 811,373           |
| 9006 Planning, Policy and Coordination                     | -           | -           | -           | -            | 377,000           |
| 9007 News and Information Services                         | -           | -           | -           | -            | 3,101,962         |
| 9008 Government Transport Management                       | -           | -           | -           | -            | 30,000            |
| 9009 Executive Office Management-District Administration   | -           | -           | -           | -            | 11,809,982        |
| 9010 Information Communication and Technology              | -           | -           | -           | -            | 15,000            |
| <b>Programme Total</b>                                     | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>32,244,305</b> |

\* Budget Expenditure as at 30th June 2020

The Management and Support Services programme will undertake nine sub-programmes. The allocations are aimed at providing accountability and prudent utilisation of public resources, improving human resource management and development and strengthening planning and budgeting systems in the Province. In addition, the amount takes into account District Administration that aims to effectively and efficiently promote and coordinate sustainable development in the Districts in order to ensure quality and timely service delivery to the community in a transparent, accountable and equitable manner. This will further ensure effective execution of the mandate of the province by coordinating and implementing provincial programmes at the lowest level.

**HEAD 95 EASTERN PROVINCE**

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**HEAD 95 EASTERN PROVINCE****Programme: 6199 Management and Support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                                      | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Executive functions executed</b>                                  |        |        |        |         |        |
| 01 Number of PDCC meetings held                                      | -      | -      | -      | -       | 4      |
| 02 Number of Parliamentary sessions attended                         | -      | -      | -      | -       | 3      |
| 03 Number of events officiated                                       | -      | -      | -      | -       | 12     |
| 04 Number of developmental projects inspected                        | -      | -      | -      | -       | 12     |
| <b>Human resource managed and developed</b>                          |        |        |        |         |        |
| 01 Proportion of human resource replacement achieved                 | -      | -      | -      | -       | 100    |
| <b>Payments processed timely</b>                                     |        |        |        |         |        |
| 01 Proportion of payments processed timely                           | -      | -      | -      | -       | 100    |
| <b>Audit queries reduced</b>   |        |        |        |         |        |
| 01 % reduction in audit queries                                      | -      | -      | -      | -       | 100    |
| 02 number of internal audit reports produced                         | -      | -      | -      | -       | 12     |
| <b>Regional Socio Economic Development coordinated</b>               |        |        |        |         |        |
| 02 Developmental reports produced                                    | -      | -      | -      | -       | 12     |
| <b>News stories for radio and print/television packages produced</b> |        |        |        |         |        |
| 01 Number of news items published                                    | -      | -      | -      | -       | 5,000  |
| <b>Public transport managed</b>                                      |        |        |        |         |        |
| 01 Proportion of vehicles registered                                 | -      | -      | -      | -       | 80     |
| <b>Development programmes coordinated</b>                            |        |        |        |         |        |
| 01 Number of DDCC meetings held.                                     | -      | -      | -      | -       | 4      |
| 02 Number of developmental reports produced                          | -      | -      | -      | -       | 4      |
| <b>Government departments connected to e-governance platform</b>     |        |        |        |         |        |
| 01 No. of depts connected to e-governance platforms                  | -      | -      | -      | -       | 30     |

**Executive Authority:** The Republican Vice President

**Controlling Officer:** Permanent Secretary, Eastern Province

\* Output Produced as at 30th June 2020

**HEAD 95 EASTERN PROVINCE**

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The targets under this programme range from coordinating various development programmes to monitoring and evaluation of developmental programmes. The provincial administration will coordinate regional planning and development through coordination of 4 Provincial Development Coordinating Committee (PDCC) meetings, undertaking the budget process and preparing Presidential, National Development Coordinating Committees and Annual Progress Reports, overseeing District Development Coordinating Committee (DDCC) meetings and project monitoring and inspections per district while coordinating district programmes.

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**Head Total:**

-

-

**71,829,539**

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**HEAD 95 EASTERN PROVINCE****Annex I: Outputs by Geographic Location**

| Geographic Location                     | Key Outputs and Outputs Indicator   | MTEF Output Target |      |      |
|---|---|--------------------|------|------|
|   |   | 2021               | 2022 | 2022 |
| CHIPATA                                 | <b>01 Audit queries reduced</b>   |                    |      |      |
|   | 1 Number of sensitization programmes held                                       | 10                 | 10   | 10   |
|   | 2 Number of villages registered   | 10                 | 10   | 10   |
|   | 3 Number of traditional ceremonies coordinated                                  | 5                  | 5    | 5    |
|   | 4 No. of districts with updated IDPs  | 1                  | 0    | 0    |
|   | 5 No. of districts with IDPs  | 4                  | 4    | 0    |
|   | 6 No. settlements with Layout Plans   | 2                  | 4    | 6    |
|   | <b>02 Arts Promotional exhibition held</b>                                      |                    |      |      |
|   | 1 Number of arts promotional exhibitions held                                   | 1                  | 1    | 1    |
|   | <b>03 Babies from poor &amp; vulnerable households supported with baby milk</b> |                    |      |      |
| 3 Number of vulnerable babies supported | 24  | 30                 | 35   |      |

**HEAD 96 LUAPULA PROVINCE****1.0 MANDATE**

Provide administrative secretariat and effective coordination and implementation of national programmes, policies and all developmental activities in the Province in accordance with Article 150 of the Constitution of Zambia (Amendment) Act No. 2 of 2016 and as provided for in the Government Gazette Notice No. 836 of 2016.

**2.0 STRATEGY**

The Luapula Provincial Administration will undertake its mandate through strengthening coordination in the implementation of national policies and developmental programmes on behalf of sector ministries in the provinces; enhancing investment in the Province's priority sectors such as agriculture, tourism and infrastructure; and by ensuring increased access to government quality services in the Province. The provincial administration will also effectively coordinate sustainable development programmes, promote the interest and welfare of vulnerable groups in the province, especially children and the aged, promote equal access to development, enhance human capability in health, education and coordinate programme implementation for equitable and inclusive sustainable development.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK****Cluster : 01 Economic Diversification and Job Creation**

*Outcome : 01 A Diversified and Export-Oriented Agriculture Sector*

*Strategy : 01 Improve production and productivity*

*Strategy : 03 Enhance agriculture value chains*

*Outcome : 03 A Diversified Tourism Sector*

*Strategy : 01 Promote tourism-related infrastructure*

*Strategy : 02 Promote diversification of tourism products*

*Strategy : 04 Promote domestic tourism*

*Outcome : 06 Improved Transport Systems and Infrastructure*

*Strategy : 02 Development of aviation infrastructure and operations*

*Strategy : 03 Construction and rehabilitation of road network*

*Outcome : 09 Enhanced Decent Job Opportunities in the Economy*

*Strategy : 04 Increase employment opportunities in rural areas*

*Outcome : 10 Enhanced Research and Development*

*Strategy : 02 Enhancing policy formulation and analysis*

**Cluster : 02 Poverty and Vulnerability Reduction**

*Outcome : 01 Enhanced Welfare and Livelihoods of the Poor and Vulnerable*

*Strategy : 01 Strengthen coordination of social protection systems*

**Cluster : 03 Reducing Developmental Inequalities**

*Outcome : 01 Implement pension reforms*

*Strategy : 02 Promote urban and peri-urban economies*

**Cluster : 04 Enhancing Human Development**

*Outcome : 01 Improved Health and Health Related Services*

*Strategy : 01 Strengthen public health programmes*

*Outcome : 03 Improved Access to Water Supply and Sanitation*

*Strategy : 01 Enhance provision of adequate safe water and sanitation*

*Strategy : 02 Improve availability of water and sanitation infrastructure*



**HEAD 96 LUAPULA PROVINCE**

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**Cluster : 05 *Creating a Conducive Governance Environment for a Diversified and Inclusive Economy***

*Outcome : 01 Improved Policy Environment*

*Strategy : 01 Reform and re-establish inclusive consultative structures*

*Strategy : 03 Accelerate implementation of the Decentralisation Policy*

*Strategy : 04 Enhance national data and information systems*

*Outcome : 02 Improved Transparency and Accountability*

*Strategy : 01 Strengthen transparency and accountability mechanisms*

*Strategy : 02 Strengthen public financial management*

*Outcome : 04 Improved Service Delivery*

*Strategy : 01 Scale-up public service reforms*

*Strategy : 02 Strengthen land administration and management*

*Outcome : 05 Improved Rule of Law, Human Rights and Constitutionalism*

*Strategy : 03 Promote human rights*

*Outcome : 06 Enhanced National Values, Principles and Ethics*

*Strategy : 01 Promote inculcation of national values and principles*

**HEAD 96 LUAPULA PROVINCE**

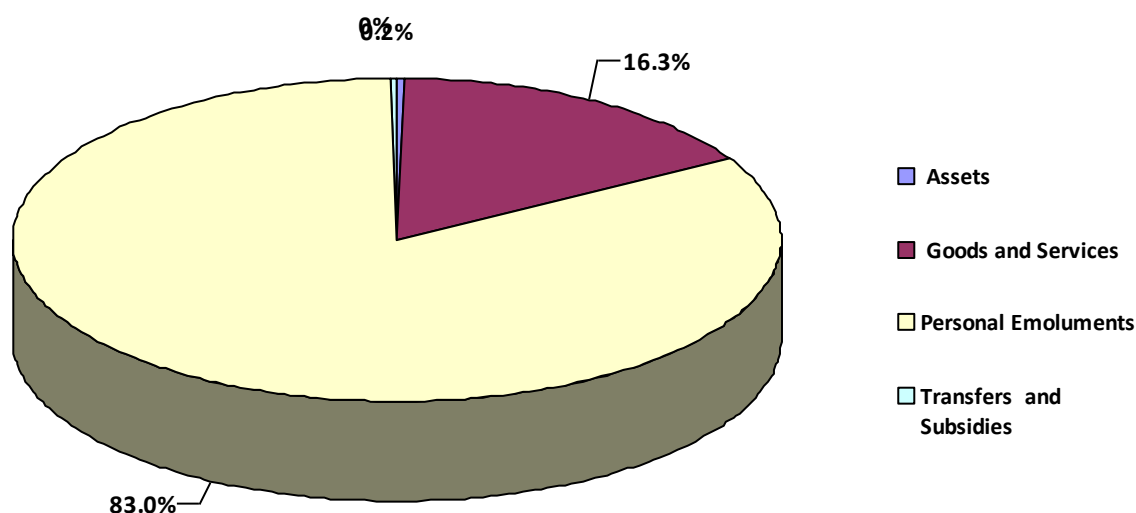
**4.0 BUDGET SUMMARY**

The Luapula Provincial Administration will continue pursuing the objectives and targets as set out in the Seventh National Development Plan (7NDP). With the 2021 Budget of K70.8 million, the Province will fulfil its mandate and meet these objectives through implementation of five (5) key programmes namely: Community Development and Social Services; Natural resource Management; Economic Development; Local Government Services; and Management and Support Services. The total budget estimates of expenditure for Provincial Administration for the year 2021 is K70.8 million.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 58,817,801               |
| 22 | Goods and Services      | -                        | -                        | 11,573,235               |
| 26 | Transfers and Subsidies | -                        | -                        | 273,120                  |
| 31 | Assets                  | -                        | -                        | 167,679                  |
|    | <b>Head Total</b>       | -                        | -                        | <b>70,831,835</b>        |

**Figure 1: Budget Allocation by Economic Classification**

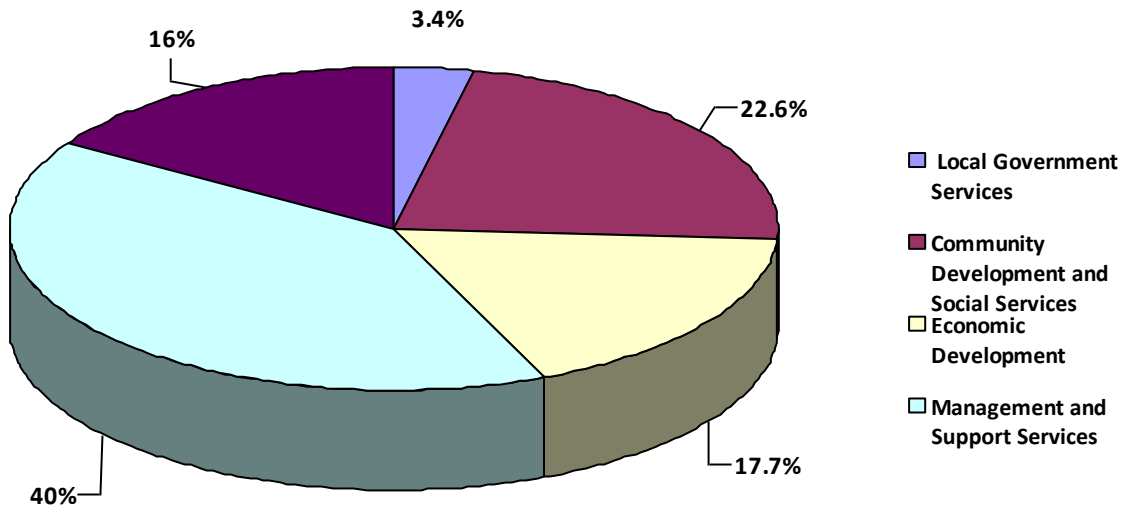


The summary estimates by economic classification reveals that out of allocated amount, 83 percent (K58.8 million) has been allocated to Personal Emoluments (PEs), 16.3 percent (K11.6 million) has been allocated towards general operations for the Province, 0.4 percent (K273, 120) percent has been shared between Transfers and Subsidies, and the remaining 0.2 percent (K167, 679) has been earmarked for procurement of Assets (K167, 679).

**HEAD 96 LUAPULA PROVINCE**

**Table:2 Budget Allocation by Programme**

| Code              | Programme                                 | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|---|-------------------------|-------------------------|--------------------------|
| 6129              | Community Development and Social Services | -                       | -                       | 16,031,421               |
| 6130              | Natural Resource Management               | -                       | -                       | 11,508,846               |
| 6131              | Economic Development                      | -                       | -                       | 12,527,042               |
| 6132              | Local Government Services                 | -                       | -                       | 2,373,512                |
| 6199              | Management and Support Services           | -                       | -                       | 28,391,014               |
| <b>Head Total</b> |   | -                       | -                       | <b>70,831,835</b>        |



## HEAD 96 LUAPULA PROVINCE

Table 3: Budget Allocation by Programme and Sub-Programme

| PROGRAMME/SUB-PROGRAMME                                    | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimate          |
| <b>6129 Community Development and Social Services</b>      | -           | -           | -           | -            | <b>16,031,421</b> |
| 0002 Community Development                                 | -           | -           | -           | -            | 9,331,109         |
| 9001 Social welfare  | -           | -           | -           | -            | 3,721,394         |
| 9003 Arts and Cultural Services                            | -           | -           | -           | -            | 1,144,270         |
| 9004 Youth Development                                     | -           | -           | -           | -            | 705,154           |
| 9005 Child Development                                     | -           | -           | -           | -            | 510,783           |
| 9006 Sports Development                                    | -           | -           | -           | -            | 503,378           |
| 9007 Chiefs and Traditional Affairs                        | -           | -           | -           | -            | 105,333           |
| 9008 National Values and Principles                        | -           | -           | -           | -            | 10,000            |
| <b>6130 Natural Resource Management</b>                    | -           | -           | -           | -            | <b>11,508,846</b> |
| 0001 Forestry Management                                   | -           | -           | -           | -            | 6,831,073         |
| 0002 Water Resources Development                           | -           | -           | -           | -            | 3,810,846         |
| 0003 Meteorology Services                                  | -           | -           | -           | -            | 806,927           |
| 0005 Water and Sanitation                                  | -           | -           | -           | -            | 60,000            |
| <b>6131 Economic Development</b>                           | -           | -           | -           | -            | <b>12,527,042</b> |
| 1001 Land Administration                                   | -           | -           | -           | -            | 1,342,427         |
| 1002 Survey Services                                       | -           | -           | -           | -            | 1,320,202         |
| 1004 Agriculture Resettlement                              | -           | -           | -           | -            | 699,408           |
| 1006 Labour and Industrial Services                        | -           | -           | -           | -            | 1,439,962         |
| 1008 Public Infrastructure Maintenance                     | -           | -           | -           | -            | 6,869,709         |
| 1013 Airport Infrastructure Service                        | -           | -           | -           | -            | 855,334           |
| <b>6132 Local Government Services</b>                      | -           | -           | -           | -            | <b>2,373,512</b>  |
| 0001 Local Government Administration                       | -           | -           | -           | -            | 699,586           |
| 1009 Public Infrastructure Development                     | -           | -           | -           | -            | 240,000           |
| 2002 Spatial Planning                                      | -           | -           | -           | -            | 1,369,126         |
| 2003 Local Government Infrastructure Development           | -           | -           | -           | -            | 64,800            |
| <b>6199 Management and Support Services</b>                | -           | -           | -           | -            | <b>28,391,014</b> |
| 9001 Executive Office Management-Provincial Administration | -           | -           | -           | -            | 6,830,247         |
| 9003 Financial Management - Accounting                     | -           | -           | -           | -            | 2,484,642         |

**HEAD 96 LUAPULA PROVINCE**

|                   |  |   |   |   |   |                   |
|-------------------|--|---|---|---|---|-------------------|
| 9004              | Financial Management - Auditing                          | - | - | - | - | 681,138           |
| 9005              | Procurement Management                                   | - | - | - | - | 849,684           |
| 9006              | Planning, Policy Coordination and Information Management | - | - | - | - | 403,177           |
| 9009              | Executive Office Management-District Administration      | - | - | - | - | 13,745,641        |
| 9011              | Zambia News and Information Services                     | - | - | - | - | 3,294,396         |
| 9012              | Government Transport Management                          | - | - | - | - | 102,089           |
| <b>Head Total</b> |  | - | - | - | - | <b>70,831,835</b> |

\* Budget Expenditure asat 30th June 2020

In order for Luapula Province to coordinate the implementation of national policies and developmental programmes on behalf of sector ministries in the provinces for the year 2021 a total of K70.8 million has been allocated. Out of this amount:

The Management and Support Services programme has been allocated 40.1 percent (K28.4 million) representing the largest shared of this head, 22.6 percent (K16.0 million) has been allocated to Community Development and Social Services programme, 16.2 percent (K11.5 million) has been allocated to Natural Resource Management programme, 17.7 percent (K12.5 million) has been allocated to Economic development programme, and 3.4 percent (2.4 million) has been allocated to Local Government Services programme. The allocation to Management and Support Services will be used to facilitate the provision of support to the implementation of the various functional programmes in line with the core mandate of the Provincial Administration.

**HEAD 96 LUAPULA PROVINCE****BUDGET PROGRAMMES****Programme 6129 : Community Development and Social Services****Programme Objective**

*To provide support to the communities especially the vulnerable in society in order to meet their needs as well as to uphold the social cultural values of the people for socio-economic development.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>14,939,295</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 14,939,295        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>849,006</b>    |
| 02 General Operations               | -           | -           | -           | -            | 849,006           |
| <b>03 Transfers and Subsidies</b>   | -           | -           | -           | -            | <b>243,120</b>    |
| 01 Tranfers                         | -           | -           | -           | -            | 243,120           |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>16,031,421</b> |

\* Budget Expenditure as at 30th June 2020

The Community Development and Social Services programme has been allocated a sum total of K16 million. Of this amount, K14.9 million will be used to pay Personnel Emoluments, K 894,006 has been allocated for the use of Goods and Services, while K243,120 has been allocated to Transfers and Subsidies.

**HEAD 96 LUAPULA PROVINCE**

Programme 6129 : Community Development and Social Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                                | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>6129 Community Development and Social Services</b> |             |             |             |              | <b>16,031,421</b> |
| 0002 Community Development                            | -           | -           | -           | -            | 9,331,109         |
| 9001 Social welfare                                   | -           | -           | -           | -            | 3,721,394         |
| 9003 Arts and Cultural Services                       | -           | -           | -           | -            | 1,144,270         |
| 9004 Youth Development                                | -           | -           | -           | -            | 705,154           |
| 9005 Child Development                                | -           | -           | -           | -            | 510,783           |
| 9006 Sports Development                               | -           | -           | -           | -            | 503,378           |
| 9007 Chiefs and Traditional Affairs                   | -           | -           | -           | -            | 105,333           |
| 9008 National Values and Principles                   | -           | -           | -           | -            | 10,000            |
| <b>Programme Total</b>                                | -           | -           | -           | -            | <b>16,031,421</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the Community Development and Social Services programme of K16.0 million will be used to improve care and protection of the vulnerable persons in society and developmental activities in the Province. Of this allocation, the Province will spend K9.3 million on Community Development, K3.7 million will be spent on Social welfare, K1.1 million will be used on Arts and Cultural Services. The remaining amount for this programme will be used for Youth Development, Child Development, Sports Development, Chiefs and Traditional Affairs, and National Values and Principles.

**HEAD 96 LUAPULA PROVINCE**

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**HEAD 96 LUAPULA PROVINCE****Programme: 6129 Community Development and Social Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                   | 2019   |        | 2020    |         | 2021    |
|---|--------|--------|---------|---------|---------|
|   | Target | Actual | Target  | Actual* | Target  |
| <b>Functional Literacy Supported</b>              |        |        |         |         |         |
| 01 Number of CDA instructors trained              | -      | -      | -       | -       | 12      |
| <b>Village Bank Supported</b>                     |        |        |         |         |         |
| 02 Number of Leaders trained in Village Banking   | -      | -      | -       | -       | 41      |
| <b>Monitoring and Evaluation</b>                  |        |        |         |         |         |
| 03 Number of monitoring visits                    | -      | -      | -       | -       | 6       |
| <b>Vulnerable people supported</b>                |        |        |         |         |         |
| 01 No. of people accessing social cash transfer   | -      | -      | 100,009 | 100,009 | 117,167 |
| 02 No. poor people on PWAS                        | -      | -      | 10,433  | 10,433  | 10,433  |
| 03 No. of human trafficking cases handled         | -      | -      | 10      | 10      | 10      |
| 04 No. of OVC provided with skills                | -      | -      | 60      | 60      | 60      |
| 05 No. of Juvenilies represented in courts of law | -      | -      | 150     | 150     | 150     |
| 06 Number of vulnerable people assisted           | -      | -      | 120     | 120     | 120     |
| <b>Arts Infrastructure constructed</b>            |        |        |         |         |         |
| 01 Number of Arts Infrastructure constructed      | -      | -      | -       | 1       | 1       |
| 02 Number of cultural Infrastructural constructed | -      | -      | -       | 1       | 1       |
| 03 Number of cultural sites identified            | -      | -      | -       | 1       | 1       |
| 04 Number of cultural centres identified          | -      | -      | -       | 1       | 1       |
| 05 Number of cultural centres established         | -      | -      | -       | -       | 1       |
| 06 Number of art exhibitions held                 | -      | -      | -       | 6       | 6       |
| <b>Youths empowered</b>                           |        |        |         |         |         |
| 01 Number of youths empowered in business skills  | -      | -      | 10      | 10      | 10      |
| 02 Number of youths projects initiated            | -      | -      | 40      | 40      | 40      |
| <b>Childrens rights advocated</b>                 |        |        |         |         |         |
| 01 Number of children supported                   | -      | -      | -       | 40      | 60      |
| 02 Number of child care institutions supported    | -      | -      | -       | 3       | 5       |
| <b>Community sports facilitated</b>               |        |        |         |         |         |
| 01 Number of sports disciplines facilitated       | -      | -      | -       | 10      | 10      |
| 02 Number of sporting association supported       | -      | -      | -       | 10      | 10      |

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|  |   |   |       |       |       |
|--|---|---|-------|-------|-------|
| <b>Chiefs affairs supported</b>  |   |   |       |       |       |
| 01 Number of Chiefdom Trust Established                                | - | - | 9     | 4     | 9     |
| 02 Number of Chiefdoms Profiled  | - | - | 5     | 3     | 5     |
| 03 Number of Villages with Villages Registers                          | - | - | 3,000 | 2,000 | 2,000 |
| <b>Sensitization programmes on National values and principles held</b> |   |   |       |       |       |
| 01 No. of sensitisation meetings held                                  | - | - | 8     | 8     | 8     |

**Executive Authority:** The Republican Vice President

**Controlling Officer:** Permanent Secretary, Luapula Province

\* Output Produced as at 30th June 2020

To implement this programme, the Provincial administration will train 12 Community Development Assistants in functional literacy, train 41 Village leaders in village Banking. In 2021, 117,167 people will access Social Cash Transfer (SCT) showing an increase from 100,009 in 2020 who accessed. The increase in number of people is a result of increase in allocation. Further, 120 people vulnerable will be assisted with support under Public Welfare Assistance Scheme (PWAS). The province will coordinate presentation of 150 Juveniles in the court of law and 60 Orphans and Vulnerable Children (OVCs) will be provided with skills training in various fields.

On youth Empowerment, 10 youths will be empowered in business skills, while 40 youths will be supported in various projects, and 60 children will be supported from the previous 40 in 2020 due increased allocation of resources.

Furthermore, 10 sports disciplines will be coordinated and 10 sports association will be supported. Regarding Chiefs' affairs and Villages, 9 Chiefdom Trust Clubs will be established and 2,000 villages will be registered in the Village Register under village registration output. Additionally, 8 sensitisation meetings will be held under the Sensitization programme on National values and principles.

**HEAD 96 LUAPULA PROVINCE****BUDGET PROGRAMMES****Programme 6130 : Natural Resource Management****Programme Objective**

*To promote sustainable management and utilization of the environment for the benefit of the province and the nation as a whole.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>9,617,870</b>  |
| 01 Salaries and Wages               | -           | -           | -           | -            | 9,617,870         |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>1,890,976</b>  |
| 02 General Operations               | -           | -           | -           | -            | 1,890,976         |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>11,508,846</b> |

\* Budget Expenditure as at 30th June 2020

The Natural Resource Management programme has been allocated a sum total of K11.5 million. Of this amount K9.6 million will be used to pay Personnel Emoluments, while K 1.9 million has been allocated for the use of Goods and Services.

**Programme 6130 : Natural Resource Management****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>6130 Natural Resource Management</b> |             |             |             |              | <b>11,508,846</b> |
| 0001 Forestry Management                | -           | -           | -           | -            | 6,831,073         |
| 0002 Water Resources Development        | -           | -           | -           | -            | 3,810,846         |
| 0003 Meteorology Services               | -           | -           | -           | -            | 806,927           |
| 0005 Water and Sanitation               | -           | -           | -           | -            | 60,000            |
| <b>Programme Total</b>                  | -           | -           | -           | -            | <b>11,508,846</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the Natural Resource Management Programme of K11.5 million will be used to facilitate the management of natural resources in the Province as well as to address issues of climate change. Of this amount, K6.8 million will be for Forestry Management, K3.8 million for Water Resources Development, K806,927 for Meteorology Services, and K60,000 for Water and sanitation.

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## Programme: 6130 Natural Resource Management

Table 6: Programme Outputs

| Key Output and Output Indicator                         | 2019      |           | 2020      |           | 2021      |
|---|-----------|-----------|-----------|-----------|-----------|
|   | Target    | Actual    | Target    | Actual*   | Target    |
| <b>Forest based business promoted</b>                   |           |           |           |           |           |
| 03 Proportion of hectarage of forest plantations        | 302       | 302       | 327       | 327       | 327       |
| 04 Proportion of hectarage of forest protected          | 50        | 55        | 60        | 55        | 65        |
| 07 Quantities of honey produced                         | 500       | 561       | 570       | -         | 580       |
| 08 Forest related revenue collected                     | 1,800,000 | 2,204,799 | 2,300,000 | 1,715,109 | 2,000,000 |
| <b>Dams constructed</b>                                 |           |           |           |           |           |
| 01 Number of dams constructed                           | -         | -         | -         | -         | 1         |
| 02 Number of dams rehabilitated                         | -         | -         | -         | 1         | 1         |
| 03 Number of boreholes drilled                          | -         | -         | -         | 3         | 3         |
| 04 Number of boreholes rehabilitated                    | -         | -         | -         | 3         | 3         |
| <b>Weather forecast Information disseminated timely</b> |           |           |           |           |           |
| 01 Number of Weather forecasts Disseminated             | -         | -         | -         | 52        | 52        |

Executive Authority: The Republican Vice President

Controlling Officer: Permanent Secretary, Luapula Province

\* Output Produced as at 30th June 2020

Under this programme, 327 hectarage of plantation will be established and 65 hectarage of forest will be protected. Further, 580 litres of honey will be produced during the 2021 fiscal year. The province will coordinate the collection of revenue from Forestry related activities to amount to at least K2.0 million. Moreover, the province targets to construct one (1) dam in 2021 and another in 2022 in order to improve people's access to safe and clean water. The province also targets to provide weekly (52) weather forecast.

**HEAD 96 LUAPULA PROVINCE****BUDGET PROGRAMMES****Programme 6131 : Economic Development****Programme Objective**

*To promote economic diversification and decent job creation through the development of the agriculture sector and the development of public infrastructure.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>10,125,281</b> |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 10,125,281        |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>2,268,082</b>  |
| 02 General Operations                         | -           | -           | -           | -            | 2,268,082         |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>133,679</b>    |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 133,679           |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>12,527,042</b> |

\* Budget Expenditure as at 30th June 2020

The Economic Development programme has been allocated a sum total of K 12.5 million. Of this amount K10.1 million will be used to pay Personnel Emoluments, K2.3 million has been allocated for the use of Goods and Services, while K133,679 will be used for the procurement of Assets (Capital Expenditure).

**HEAD 96 LUAPULA PROVINCE**

Programme 6131 : Economic Development

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                 | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>6131 Economic Development</b>       |             |             |             |              | <b>12,527,042</b> |
| 1001 Land Administration               | -           | -           | -           | -            | 1,342,427         |
| 1002 Survey Services                   | -           | -           | -           | -            | 1,320,202         |
| 1004 Agriculture Resettlement          | -           | -           | -           | -            | 699,408           |
| 1006 Labour and Industrial Services    | -           | -           | -           | -            | 1,439,962         |
| 1008 Public Infrastructure Maintenance | -           | -           | -           | -            | 6,869,709         |
| 1013 Airport Infrastructure Service    | -           | -           | -           | -            | 855,334           |
| <b>Programme Total</b>                 | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>12,527,042</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the Economic Development programme of K12.5 million will enable the Province to implement economic developmental programmes in line with the 7NDP Pillar for Economic Diversification and Job Creation. Within this allocation, Land Administration has been allocated K1.3 million, Survey Services K1.3 million, Agriculture Resettlement K699,409, Labour and Industrial Services K1.4 million, Public Infrastructure Maintenance K6.9 million and K855,334 for Airport Infrastructure.

**HEAD 96 LUAPULA PROVINCE****Programme: 6131 Economic Development****Table 6: Programme Outputs**

| Key Output and Output Indicator                       | 2019   |        | 2020      |           | 2021      |
|---|--------|--------|-----------|-----------|-----------|
|   | Target | Actual | Target    | Actual*   | Target    |
| <b>Land administered</b>                              |        |        |           |           |           |
| 01 Proportion of land offered to developers developed | -      | -      | 600       | 324       | 600       |
| 02 Number of land property registered                 | -      | -      | 250       | 83        | 300       |
| 03 Land related revenue collected                     | -      | -      | 2,500,000 | 1,581,233 | 2,500,000 |
| <b>Provincial Land Surveyed</b>                       |        |        |           |           |           |
| 01 Proportion of land surveyed                        | 1,240  | 842    | 1,360     | -         | 1,500     |
| <b>Resettlement schemes established</b>               |        |        |           |           |           |
| 01 Number of resettlement farms offered               | 4,311  | 4,080  | 250       | -         | 250       |
| 02 Numbers of resettlement farms developed            | 4,311  | 3,000  | 250       | -         | 300       |
| <b>labour intensive industries promoted</b>           |        |        |           |           |           |
| 01 Proportion of labour related queries responded to  | -      | -      | 50        | 50        | 50        |
| 02 Number of private firms inspected                  | -      | -      | 120       | 120       | 120       |
| <b>Public infrastructure maintained</b>               |        |        |           |           |           |
| 01 Number of Public Infrastructure Maintained         | -      | -      | -         | 20        | 20        |
| <b>Maintenance of Airstrips</b>                       |        |        |           |           |           |
| 01 Number of Airstrips Maintained                     | -      | -      | 7         | 7         | 7         |

**Executive Authority:** The Republican Vice President

**Controlling Officer:** Permanent Secretary, Luapula Province

\* Output Produced as at 30th June 2020

Under this programme, 600 proportions of land available will be offered to the developers for various developmental projects, 300 land properties will be registered, and land related revenue amounting to K2.5 million will be collected.

The Province targets to survey 1,500 plots for land allocation and alienation purposes, offer 250 farms in resettlement schemes to needy people in society, and 300 already existing farms will be inspected to ensure farmers develop the acquired land in line with the Land Resettlement Policy.

Furthermore, the Province will focus on ensuring that it effectively responds to labour related queries to at least 50 attended to through increased inspection. 120 private firms will be inspected in the year 2021 in the province, in order to promote a viable private sector. Regarding Public infrastructure, at least 20 government infrastructures in the province are earmarked to be rehabilitated, and will control vegetation at all the 7 airstrips in the province.

**HEAD 96 LUAPULA PROVINCE****BUDGET PROGRAMMES****Programme 6132 : Local Government Services****Programme Objective**

To support and promote the decentralization of the local government system for efficient and effective delivery of social services.

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>1,705,062</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 1,705,062        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>668,450</b>   |
| 02 General Operations               | -           | -           | -           | -            | 668,450          |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>2,373,512</b> |

\* Budget Expenditure as at 30th June 2020

The Local Government Services programme has been allocated a sum total of K2.3 million. Of this amount K1.7 million will be used to pay for Personnel Emoluments, while K 668,450 million has been allocated for Use of Goods and Services.

**Programme 6132 : Local Government Services****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                           | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|--|-------------|-------------|-------------|--------------|------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>6132 Local Government Services</b>            |             |             |             |              | <b>2,373,512</b> |
| 0001 Local Government Administration             | -           | -           | -           | -            | 699,586          |
| 1009 Public Infrastructure Development           | -           | -           | -           | -            | 240,000          |
| 2002 Spatial Planning                            | -           | -           | -           | -            | 1,369,126        |
| 2003 Local Government Infrastructure Development | -           | -           | -           | -            | 64,800           |
| <b>Programme Total</b>                           | -           | -           | -           | -            | <b>2,373,512</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of the Local Government Services programme of K2.3 million will be used to facilitate Local Government Administration through monitoring Local Authorities to promote a decentralized and democratic local Government system for efficient and effective delivery of social services. Of this amount, K699,586 is allocated to Local Government Administration, K240,000 for Public Infrastructure, K1.4 million for Spatial Planning, and K64,800 for Local Government Infrastructure Development.



**HEAD 96 LUAPULA PROVINCE****Programme: 6132 Local Government Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                    | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Local Government policies implemented</b>       |        |        |        |         |        |
| 01 Number of Local authorities monitored           | -      | -      | -      | -       | 12     |
| <b>District support infrastructure constructed</b> |        |        |        |         |        |
| 01 Number of infrastructure monitored              | -      | -      | -      | -       | 12     |
| <b>Public Infrastructure Constructed</b>           |        |        |        |         |        |
| 01 Number of public infrastructure monitored       | 80     | 60     | 104    | 80      | 12     |
| <b>Urban and Regional Planning Undertaken</b>      |        |        |        |         |        |
| 01 Number of Sensitisation Meetings Held           | 10     | 10     | 8      | 4       | 12     |
| 02 Number of development control undertaken        | 10     | 10     | 8      | 4       | 12     |
| 03 Number of Local Plans Produced                  | 4      | 4      | 12     | 1       | 12     |
| 04 Number of IDPs drafted                          | -      | -      | -      | -       | -      |
| <b>District support infrastructure constructed</b> |        |        |        |         |        |
| 01 Number of infrastructure monitored              | -      | -      | -      | -       | 12     |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Permanent Secretary, Luapula Province

\* Output Produced as at 30th June 2020

Under this output, the province will monitor infrastructure developments in the 12 Districts as support to infrastructure constructed

Under this programme, the Province targets to monitor 12 local authorities in order to ensure compliance, and monitoring of supported 12 districts having infrastructure development in the province. The province further targets to hold 12 Sensitisation Meetings, 12 development control exercises, produce 12 Local Plans and draft 12 Intergrated Development Plans (IDPs). The province will also focus on monitoring new public infrastructure in twelve 12 districts to ensure they are constructed according to specifications.

**HEAD 96 LUAPULA PROVINCE****BUDGET PROGRAMMES****Programme 6199 : Management and Support Services****Programme Objective**

*To coordinate and provide support to the implementation of all government programmes in the province.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>22,430,293</b> |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 22,430,293        |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>5,136,721</b>  |
| 02 General Operations                         | -           | -           | -           | -            | 5,136,721         |
| <b>03 Transfers and Subsidies</b>             | -           | -           | -           | -            | <b>30,000</b>     |
| 01 Transfers                                  | -           | -           | -           | -            | 30,000            |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>34,000</b>     |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 34,000            |
| <b>05 Liabilities</b>                         | -           | -           | -           | -            | <b>760,000</b>    |
| 01 Outstanding Bills                          | -           | -           | -           | -            | 760,000           |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>28,391,014</b> |

\* Budget Expenditure as at 30th June 2020

The Management and Support Services programme has been allocated a sum total K 28.4 million to be applied on the core mandate of Provincial Administration. Of this amount, K22.4 million will be used for payment of Personnel Emoluments, K5.1 million has been allocated for the use of Goods and Services, K30,000 has been allocated to Transfers and Subsidies, K34,000 will be used for the procurement of Assets (Capital Expenditure), while K760,000 will be used to settle outstanding arrears.

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Programme 6199 : Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>6199 Management and Support Services</b>                   |             |             |             |              | <b>28,391,014</b> |
| 9001 Executive Office Management-Provincial Administration    | -           | -           | -           | -            | 6,830,247         |
| 9003 Financial Management - Accounting                        | -           | -           | -           | -            | 2,484,642         |
| 9004 Financial Management - Auditing                          | -           | -           | -           | -            | 681,138           |
| 9005 Procurement Management                                   | -           | -           | -           | -            | 849,684           |
| 9006 Planning, Policy Coordination and Information Management | -           | -           | -           | -            | 403,177           |
| 9009 Executive Office Management-District Administration      | -           | -           | -           | -            | 13,745,641        |
| 9011 Zambia News and Information Services                     | -           | -           | -           | -            | 3,294,396         |
| 9012 Government Transport Management                          | -           | -           | -           | -            | 102,089           |
| <b>Programme Total</b>  | -           | -           | -           | -            | <b>28,391,014</b> |

\* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the Management and Support Services programme of K28.4 million will be used for Provincial Administrations which revolves around coordination of all government programmes at both provincial and district level. Within this programme, it is anticipated that the province will spend K6.8 million on Executive Office Management, K2.4 million will be spent on Financial Management Accounting, K681,138 will be spent on Financial Management Auditing, K849,685 will be spent on procurement management, K403,177 will be spent on Planning, Policy Coordination and Information Management. K13.7 million is allocated to Executive Office Management – District Administration, K3.3 million will be spent on Zambia News and Information services, whilst, the remaining K102,089 will be spent on Government Transport Management.

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**HEAD 96 LUAPULA PROVINCE****Programme: 6199 Management and Support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator  | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>E-governance platforms managed/rolled out</b>   |        |        |        |         |        |
| 01 No. of departments connected to the E-Government  | -      | -      | 5      | 3       | 7      |
| 02 No of districts on E-Government Platform  | -      | -      | 12     | -       | 12     |
| <b>Coordination of developmental programmes and projects in the province, as well as execution of policies, public service delivery and human resource related issues.</b> |        |        |        |         |        |
| 01 Number of Parliamentary sittings attended   | -      | -      | 5      | 3       | 5      |
| 02 Number of Cabinet Meetings Attended   | -      | -      | 24     | -       | 24     |
| 03 Number of Monitoring visits undertaken by Minister  | -      | -      | 8      | 3       | 8      |
| 04 Number of Monitoring Visits under by PS   | -      | -      | 12     | 5       | 12     |
| 05 Number of Senior Management Meetings Held   | -      | -      | 12     | -       | 12     |
| 06 Number of officers attending short term courses   | -      | -      | 7      | -       | 7      |
| 07 Number of officers on long-term training  | -      | -      | 6      | 9       | 6      |
| 08 Number of events commemorated   | -      | -      | 2      | -       | 2      |
| 09 Number of Joint Permanent Commission Meetings Held  | -      | -      | 1      | -       | 1      |
| 10 Number of HRM Committee Sittings  | -      | -      | 8      | 3       | 8      |
| <b>Revenue Generation Monitored</b>  |        |        |        |         |        |
| 01 No. of Revenue Generation Department monitored  | -      | -      | -      | 7       | 5      |
| <b>Audit Querries Tracked</b>  |        |        |        |         |        |
| 01 Percentage of Audit Querries Resolved   | -      | -      | 100    | 80      | 100    |
| <b>Financial Reports Produced</b>  |        |        |        |         |        |
| 01 Number of Financial Reports Produced  | -      | -      | 133    | 76      | 133    |
| <b>Audit Inspections undertaken</b>  |        |        |        |         |        |
| 01 Number of Audit Reports Produced  | -      | -      | 12     | 3       | 12     |
| <b>Audit Committee Sittings</b>  |        |        |        |         |        |
| 01 Number of Audit Committee Sittings  | -      | -      | 4      | 2       | 4      |
| <b>Procurement Committee Sittings held</b>   |        |        |        |         |        |
| 01 Number of Procurement committee sittings held   | -      | -      | 12     | 10      | 12     |
| 02 Number of Tendered Project held   | -      | -      | -      | 4       | 4      |

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|  |  |   |   |       |    |       |
|--|--|---|---|-------|----|-------|
| <b>Budget and Planning Undertaken</b>                      |  |   |   |       |    |       |
| 01   | Provincial Budget submitted                | - | 1 | 1     | 1  | 1     |
| 02   | Budget briefs submitted                    | 1 | 1 | 1     | 1  | 1     |
| <b>Developmental Projects Monitored</b>                    |  |   |   |       |    |       |
| 01   | Number of developmental projects monitored | 6 | 6 | 6     | 6  | 8     |
| <b>Monitoring visits undertaken and DDCC meetings held</b> |  |   |   |       |    |       |
| 01   | Number of Monitoring visits undertaken     | - | - | 48    | 25 | 48    |
| 02   | Number of DDCC meetings held.              | - | - | 48    | 25 | 48    |
| <b>Information disseminated</b>                            |  |   |   |       |    |       |
| 01   | Number of news items published             | - | - | 2,276 | -  | 2,052 |
| <b>Government fleet managed</b>                            |  |   |   |       |    |       |
| 01   | Number of GRZ Vehicles Insured             | - | - | 12    | 12 | 12    |

**Executive Authority:** The Republican Vice President

**Controlling Officer:** Permanent Secretary, Luapula Province

\* Output Produced as at 30th June 2020

Under this programme, 7 Provincial Government Departments will be connected to the E-Government Platform and 12 Districts are targeted to be connected to E-Government platform.

The Province will also ensure 5 parliamentary sittings are attended, 24 cabinet meetings are attended by the Provincial minister, 8 monitoring visits are undertaken by the minister, 12 monitoring visits undertaken by the Provincial Permanent Secretary, 12 Senior management meetings are held, 7 officers attend short trainings, 6 officers attend long term training, 2 events are commemorated, 1 joint permanent Commission meeting held, and 8 Human Resource management committee sittings are held.

Moreover, the Province will monitor 5 Non-tax Revenue Generating Departments, 100 percent of Audit Queries will be resolved, 133 financial reports are targeted to be produced, 12 audit reports will be produced 4 sittings for the Audit Committee will be held. It is also expected that 12 Procurement sittings will be held while 4 tender project will be held.

Furthermore, 8 developmental projects are done, 48 monitoring visits will be conducted and 48 DDCC meetings are held. Regarding information dissemination, Zambia News and Information Services will produce and disseminate at least 2,052 news items through print, radio and television media. Finally, 12 GRZ motor vehicles will be insured.

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|                    |   |   |                   |
|--------------------|---|---|-------------------|
| <b>Head Total:</b> | - | - | <b>70,831,835</b> |
|--------------------|---|---|-------------------|

## HEAD 96 LUAPULA PROVINCE

## Annex I: Outputs by Geographic Location

| Geographic Location | Key Outputs and Outputs Indicator                    | MTEF Output Target |           |           |
|---------------------|--|--------------------|-----------|-----------|
|                     |  | 2021               | 2022      | 2022      |
| LUAPULA PROVINCE    | <b>01 Arts Infrastructure constructed</b>            |                    |           |           |
|                     | 1 Number of Arts Infrastructure constructed          | 1                  | 1         | 1         |
|                     | 2 Number of cultural Infrastructural constructed     | 1                  | 1         | 1         |
|                     | 3 Number of cultural sites identified                | 1                  | 1         | 1         |
|                     | 4 Number of cultural centres identified              | 1                  | 1         | 1         |
|                     | 5 Number of cultural centres established             | 1                  | 1         | 1         |
|                     | 6 Number of art exhibitions held                     | 6                  | 6         | 6         |
|                     | 7 Number of officers on long-term training           | 6                  | 6         | 6         |
|                     | 8 Number of events commemorated                      | 2                  | 2         | 2         |
|                     | 9 Number of Joint Permanent Commission Meetings Held | 1                  | 1         | 1         |
|                     | 10 Number of HRM Committee Sittings                  | 8                  | 8         | 8         |
|                     | <b>02 Audit Committee Sittings</b>                   |                    |           |           |
|                     | 1 Number of infrastructure monitored                 | 12                 | 12        | 12        |
|                     | 2 Number of Leaders trained in Village Banking       | 41                 | 50        | 55        |
|                     | <b>03 Forest based business promoted</b>             |                    |           |           |
|                     | 1 Number of Financial Reports Produced               | 133                | 133       | 133       |
|                     | 3 Number of monitoring visits                        | 6                  | 6         | 10        |
|                     | 4 Proportion of hectarge of forest protected         | 65                 | 70        | 70        |
|                     | 7 Quantities of honey produced                       | 580                | 600       | 620       |
|                     | 8 Forest related revenue collected                   | 2,000,000          | 2,300,000 | 2,500,000 |
|                     | <b>04 Public Infrastructure Constructed</b>          |                    |           |           |
|                     | 1 Number of public infrastructure monitored          | 12                 | 12        | 12        |



**HEAD 97 NORTH- WESTERN PROVINCE****1.0 MANDATE**

Provide an administrative secretariat and effective coordination and implementation of national programmes and policies in the Province in accordance with Article 150 of the Constitution of Zambia (Amendment) Act No. 2 of 2016 and as provided for in the Government Gazette Notice No. 836 of 2016.

**2.0 STRATEGY**

Provincial Administration will undertake its mandate through strengthening coordination in the implementation of national policies and developmental programmes on behalf of sector Ministries in the provinces; enhancing investment in provincial priority sectors such as agriculture, tourism and infrastructure; and ensuring increased access to Government quality services in the Province. The province will also have particular focus on Infrastructure Development in Resettlement Schemes; Tourism Development and Promotion; Agro-forestry and Enterprise Development; Social Protection and Community Development; Water Resource Development; Youth, Sport and Child Development; and Governance.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK****Cluster : 01 Economic Diversification and Job Creation**

*Outcome : 03 A Diversified Tourism Sector*

*Strategy : 02 Promote diversification of tourism products*

*Outcome : 08 Enhanced Information and Communication Technology*

*Strategy : 02 Improve ICT infrastructure for service delivery*

*Strategy : 03 Provide electronic services*

*Outcome : 09 Enhanced Decent Job Opportunities in the Economy*

*Strategy : 01 Promote industrialisation and job creation*

**Cluster : 02 Poverty and Vulnerability Reduction**

*Outcome : 01 Enhanced Welfare and Livelihoods of the Poor and Vulnerable*

*Strategy : 01 Strengthen coordination of social protection systems*

*Strategy : 02 Improve coverage and targeting of social protection programmes*

**Cluster : 03 Reducing Developmental Inequalities**

*Outcome : 01 Implement pension reforms*

*Strategy : 01 Promote integrated rural development*

**Cluster : 04 Enhancing Human Development**

*Outcome : 03 Improved Access to Water Supply and Sanitation*

*Strategy : 02 Improve availability of water and sanitation infrastructure*

**Cluster : 05 Creating a Conducive Governance Environment for a Diversified and Inclusive Economy**

*Outcome : 01 Improved Policy Environment*

*Strategy : 03 Accelerate implementation of the Decentralisation Policy*

*Outcome : 02 Improved Transparency and Accountability*

*Strategy : 01 Strengthen transparency and accountability mechanisms*

*Strategy : 02 Strengthen public financial management*

*Outcome : 04 Improved Service Delivery*

*Strategy : 01 Scale-up public service reforms*

**HEAD 97 NORTH- WESTERN PROVINCE**

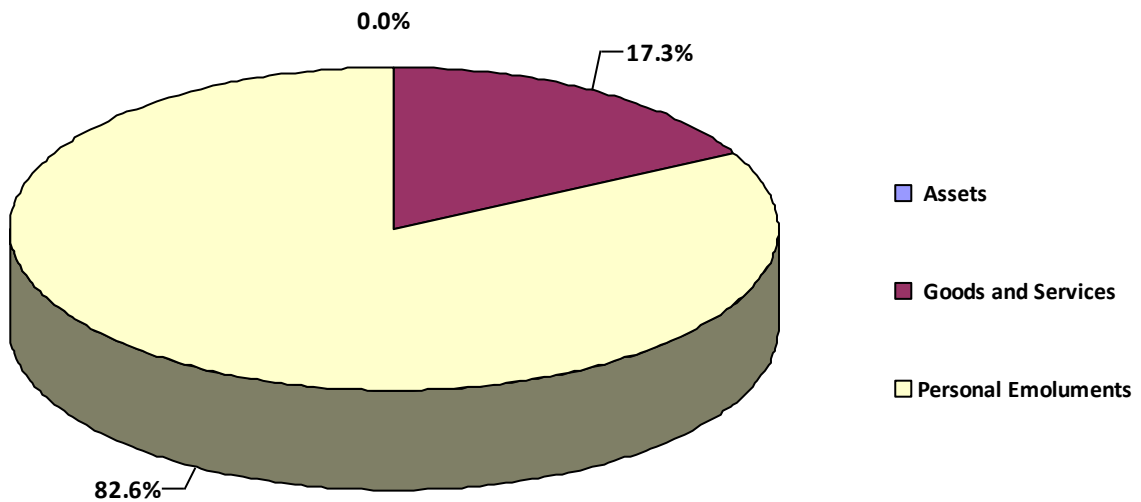
**4.0 BUDGET SUMMARY**

Provincial Administration will embark on pursuing the objectives and targets set out in the Seventh National Development Plan (7NDP) and will fulfill its mandate and meet these objectives through the implementation of five (5) key programmes, namely; Community Development and Social Services, Natural Resources Management, Economic Development, Local Government Services and Management and Support Services. The Province has been allocated a total budget of K67.9 million in the 2021 Budget.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 56,103,623               |
| 22 | Goods and Services      | -                        | -                        | 11,773,602               |
| 31 | Assets                  | -                        | -                        | 12,452                   |
|    | <b>Head Total</b>       | -                        | -                        | <b>67,889,677</b>        |

**Figure 1: Budget Allocation by Economic Classification**

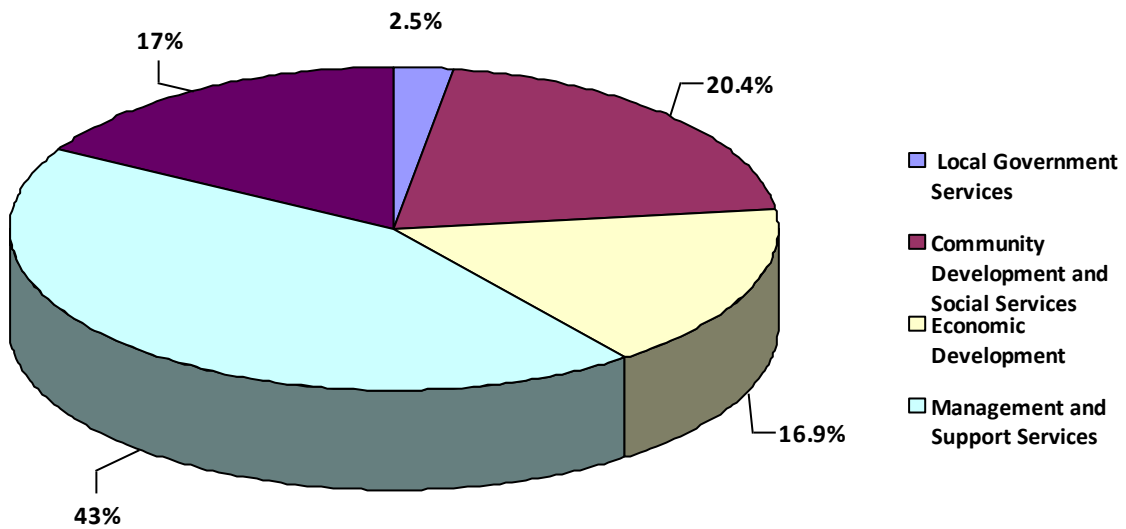


The above is a summary by economic classification for North Western Province budget. Of this amount, 82.6 percent (K56.1 million) will be channeled to Personnel Emoluments while 17.3 percent (K11.8 million) has been allocated for Use of Goods and Services. The remaining 0.02 percent (K12, 452) will be used on Assets (Capital Expenditure).

**HEAD 97 NORTH- WESTERN PROVINCE**

**Table:2 Budget Allocation by Programme**

| Code              | Programme                                 | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|---|-------------------------|-------------------------|--------------------------|
| 6133              | Community Development and Social Services | -                       | -                       | 13,859,262               |
| 6134              | Natural Resource Management               | -                       | -                       | 11,445,466               |
| 6135              | Economic Development                      | -                       | -                       | 11,490,605               |
| 6136              | Local Government Services                 | -                       | -                       | 1,700,268                |
| 6199              | Management and Support Services           | -                       | -                       | 29,394,076               |
| <b>Head Total</b> |   | -                       | -                       | <b>67,889,677</b>        |



## HEAD 97 NORTH- WESTERN PROVINCE

Table 3: Budget Allocation by Programme and Sub-Programme

| PROGRAMME/SUB-PROGRAMME                                    | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimate          |
| <b>6133 Community Development and Social Services</b>      | -           | -           | -           | -            | <b>13,859,262</b> |
| 0001 Child Development                                     | -           | -           | -           | -            | 428,666           |
| 3001 Social welfare  | -           | -           | -           | -            | 3,604,418         |
| 3002 Community Development                                 | -           | -           | -           | -            | 7,867,965         |
| 3003 Arts and Cultural Services                            | -           | -           | -           | -            | 892,243           |
| 3004 Youth Development                                     | -           | -           | -           | -            | 617,904           |
| 3006 Sports Development                                    | -           | -           | -           | -            | 340,294           |
| 3007 Chiefs and Traditional Affairs                        | -           | -           | -           | -            | 107,772           |
| <b>6134 Natural Resource Management</b>                    | -           | -           | -           | -            | <b>11,445,466</b> |
| 4001 Forestry Management                                   | -           | -           | -           | -            | 6,491,119         |
| 4002 Water Resources Development                           | -           | -           | -           | -            | 4,339,521         |
| 4003 Meteorology Services                                  | -           | -           | -           | -            | 614,826           |
| <b>6135 Economic Development</b>                           | -           | -           | -           | -            | <b>11,490,605</b> |
| 5001 Land Administration                                   | -           | -           | -           | -            | 1,479,324         |
| 5002 Survey Services                                       | -           | -           | -           | -            | 1,103,846         |
| 5004 Agriculture Resettlement                              | -           | -           | -           | -            | 905,624           |
| 5005 Civil Aviation Management                             | -           | -           | -           | -            | 585,716           |
| 5006 Labour and Industrial Services                        | -           | -           | -           | -            | 2,040,772         |
| 5008 Public Infrastructure Maintenance                     | -           | -           | -           | -            | 5,375,323         |
| <b>6136 Local Government Services</b>                      | -           | -           | -           | -            | <b>1,700,268</b>  |
| 6001 Local Government Administration                       | -           | -           | -           | -            | 653,689           |
| 6002 Spatial Planning                                      | -           | -           | -           | -            | 1,046,579         |
| <b>6199 Management and Support Services</b>                | -           | -           | -           | -            | <b>29,394,076</b> |
| 9001 Executive Office Management-Provincial Administration | -           | -           | -           | -            | 860,000           |
| 9002 Human Resource Management and Administration          | -           | -           | -           | -            | 7,578,246         |
| 9003 Financial Management - Accounting                     | -           | -           | -           | -            | 1,917,114         |
| 9004 Financial Controls - Auditing                         | -           | -           | -           | -            | 609,508           |
| 9005 Procurement Management                                | -           | -           | -           | -            | 736,683           |
| 9006 Planning, Policy and Coordination                     | -           | -           | -           | -            | 414,588           |

**HEAD 97 NORTH- WESTERN PROVINCE**

|                   |   |   |   |   |   |                   |
|-------------------|---|---|---|---|---|-------------------|
| 9007              | News and Information Services                       | - | - | - | - | 3,748,106         |
| 9008              | Government Transport Management                     | - | - | - | - | 35,181            |
| 9009              | Executive Office Management-District Administration | - | - | - | - | 13,494,650        |
| <b>Head Total</b> |   | - | - | - | - | <b>67,889,677</b> |

\* BudgetExpenditureasat 30th June 2020

The above table shows North Western Province budget summary by programme and the constituent sub-programmes. To ensure the attainment of the outputs aimed at poverty and vulnerability reduction the largest allocation of K13.9 million has been channeled to Community Development and Social Services programme. Further, K11.4 million has been apportioned to Natural Resource Management aimed at promoting forestry development such forestry industries. Furthermore, K11.5 million will be channeled to Economic Development programme to promote local economic development in the province while K1.7 million has been allocated to Local Government Services programme and a K29.4 million has been reserved for management and support services which includes district administration as one of the sub-programmes contributing to the four (4) functional programmes under the provincial administration.

**HEAD 97 NORTH- WESTERN PROVINCE****BUDGET PROGRAMMES****Programme 6133 : Community Development and Social Services****Programme Objective**

*To effectively and efficiently facilitates the provision of equitable social protection to communities in order to contribute to sustainable human and economic development.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>13,039,231</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 13,039,231        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>820,031</b>    |
| 02 General Operations               | -           | -           | -           | -            | 820,031           |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>13,859,262</b> |

\* Budget Expenditure as at 30th June 2020

The above table shows that the Community Development and Social Services Programme budget summary by economic classification. Of this amount, K13 million has been reserved for salaries of personnel undertaking the Programme while K820,033 has been allocated for general operations.

**HEAD 97 NORTH- WESTERN PROVINCE**Programme **6133 : Community Development and Social Services****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                                | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>6133 Community Development and Social Services</b> |             |             |             |              | <b>13,859,262</b> |
| 0001 Child Development                                | -           | -           | -           | -            | 428,666           |
| 3001 Social welfare                                   | -           | -           | -           | -            | 3,604,418         |
| 3002 Community Development                            | -           | -           | -           | -            | 7,867,965         |
| 3003 Arts and Cultural Services                       | -           | -           | -           | -            | 892,243           |
| 3004 Youth Development                                | -           | -           | -           | -            | 617,904           |
| 3006 Sports Development                               | -           | -           | -           | -            | 340,294           |
| 3007 Chiefs and Traditional Affairs                   | -           | -           | -           | -            | 107,772           |
| <b>Programme Total</b>                                | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>13,859,262</b> |

\* Budget Expenditure as at 30th June 2020

Departments under Community Development and Social Services Programme have operations up to sub-district levels therefore, the allocation to this programme is going to facilitate the support for vulnerable groups such as those on social cash transfer, welfare assistance schemes, farmer input support services and women and youth empowerment programmes.

The above table shows that Social Welfare sub-programme has been allocated K3.6 million to ensure effective and efficient facilitation of the provision of equitable social protection to communities while K7.9 million will be channelled to Community Development sub-programme to effectively and efficiently facilitates the provision of empowerment grants. This will be achieved through the continued implementation of village banking programmes by women across the districts in the Province, facilitating provision of Food Security Pack to beneficiary households in the Province and monitoring self-help group projects.

The Arts and Cultural Services sub-programme has been allocated K892,243 to develop, preserve and promotes Zambia's culture and national cultural identity through the expressive arts. The Province will therefore, undertake registration, training and empowerment of artists. Youth Development sub-programme has been allocated K617,904 to promote the rights and obligations of the Youth and foster their participation in national development. Further, to promote, coordinate and monitor the implementation of child development policies and programmes the province has allocated K428,666 Child Affairs Development sub-programme.

Furthermore, Sports Development sub-programme has been allocated K340,294 to facilitate, promote, coordinate and monitor sports development while K107,772 has been allocated to Chiefs and Traditional Affairs sub-programme to facilitate the preservation and conservation of heritage in order to enhance good governance and sustainable national development by coordinating the 33 chiefdoms in the Province.

**HEAD 97 NORTH- WESTERN PROVINCE**

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**HEAD 97 NORTH- WESTERN PROVINCE****Programme: 6133 Community Development and Social Services****Table 6: Programme Outputs**

| Key Output and Output Indicator  | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Children's Rights Advocated and Protected</b>                           |        |        |        |         |        |
| 01 Proportion of children reintegrated                                     | -      | -      | -      | -       | -      |
| 02 Number of child rights advocacy promotions                              | -      | -      | -      | -       | 4      |
| 03 Number of orphans and vulnerable children supported                     | -      | -      | -      | -       | 20     |
| <b>Vulnerable people supported</b>   |        |        |        |         |        |
| 01 Number of vulnerable people accessing SCT                               | -      | -      | -      | -       | 8,011  |
| 02 Number of children conveyed to rehab. Centres                           | -      | -      | -      | -       | 12     |
| 04 Number of children reintegrated with their familie                      | -      | -      | -      | -       | 155    |
| <b>Access of Poor and Vulnerable households to basic social protection</b> |        |        |        |         |        |
| 01 Number of women in village banking                                      | -      | -      | -      | -       | 1,400  |
| 02 Number people under FSP   | -      | -      | -      | -       | 3,300  |
| 03 Number of adults trained through adult literacy                         | -      | -      | -      | -       | 75     |
| 04 Number of group self-help   | -      | -      | -      | -       | 2      |
| <b>Access to local Arts and Cultural services</b>                          |        |        |        |         |        |
| 01 Number of Artists registered  | -      | -      | -      | -       | 800    |
| 02 Number of Artists Empowered   | -      | -      | -      | -       | 50     |
| 03 Number of cultural sites identified                                     | -      | -      | -      | -       | 5      |
| 04 Number of cultural centres established                                  | -      | -      | -      | -       | 1      |
| 05 Number of art exhibitions held  | -      | -      | -      | -       | 2      |
| 06 Number of artists trained   | -      | -      | -      | -       | 300    |
| 07 Number of Piracy Inspections carried out                                | -      | -      | -      | -       | 5      |
| <b>Youths Empowered</b>  |        |        |        |         |        |
| 01 Number of Youths trained  | -      | -      | -      | -       | 1,150  |
| 02 Number of Youths empowered  | -      | -      | -      | -       | 500    |
| 03 Number of NGO capacity built  | -      | -      | -      | -       | 50     |

**HEAD 97 NORTH- WESTERN PROVINCE**

| <b>Community Sports Developed</b>                 |  |   |   |   |    |
|---|--|---|---|---|----|
| 01  | Number of Sports disciplines facilitated           | - | - | - | 4  |
| 02  | Number of coaching clinics conducted               | - | - | - | 4  |
| 03  | Number of Sporting Events held                     | - | - | - | 4  |
| 04  | Number of Coordination Meetings held               | - | - | - | 11 |
| 05  | Regional Games attended                            | - | - | - | 1  |
| 06  | Africa Sports Day commemorated                     | - | - | - | 1  |
| <b>Chiefs and Traditional Affairs Coordinated</b> |  |   |   |   |    |
| 02  | Number of Chiefdoms profiled                       | - | - | - | 6  |
| 03  | Number of Traditional Ceremonies coordinated       | - | - | - | 23 |
| 04  | Number of Village Registrations monitored          | - | - | - | 12 |
| 05  | Number of Royal Establishment Operations monitored | - | - | - | 12 |

**Executive Authority:** The Republican Vice President

**Controlling Officer:** Permanent Secretary, North- Western Province

\* Output Produced as at 30th June 2020

The programme is targeted at uplifting the welfare of 8,011 vulnerable people through the Social Cash Transfer programmes, 500 Youths on empowerment, 1400 women in village banking programmes, 3300 households under Food Security Pack and 2 self-help groups. The programme will also coordinate Chiefs and Traditional Affairs in 23 Chiefdoms across the Province, undertaking 4 child rights advocacy programmes, supporting 20 orphan and vulnerable children and training 1150 youths in different skills. Further, through Arts and Cultural Services sub-programme the province aims at registering 800 artists, empowering 50 artists and training 300 artists across the province while under Child Affairs sub-programme the province aims at reintegrating 15 percent of street children in the province with their families. Furthermore, the province aims at the promoting and developing Community Sports by hosting 4 coaching clinics, coordination meetings and sports events.

**HEAD 97 NORTH- WESTERN PROVINCE****BUDGET PROGRAMMES****Programme 6134 : Natural Resource Management****Programme Objective**

*To facilitate sustainable management and use of natural resources, climate change implementation and adaptation, and to provide natural resources training and research.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>9,049,913</b>  |
| 01 Salaries and Wages               | -           | -           | -           | -            | 9,049,913         |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>2,395,553</b>  |
| 02 General Operations               | -           | -           | -           | -            | 2,395,553         |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>11,445,466</b> |

\* Budget Expenditure as at 30th June 2020

The above table shows that of the K11.4 million budget for Natural Resources Management Programme, K9 million has been reserved for salaries of personnel undertaking the Programme while K2.4 million has been allocated for general operations under the programme.

**HEAD 97 NORTH- WESTERN PROVINCE**

Programme 6134 : Natural Resource Management

**Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>6134 Natural Resource Management</b> |             |             |             |              | <b>11,445,466</b> |
| 4001 Forestry Management                | -           | -           | -           | -            | 6,491,119         |
| 4002 Water Resources Development        | -           | -           | -           | -            | 4,339,521         |
| 4003 Meteorology Services               | -           | -           | -           | -            | 614,826           |
| <b>Programme Total</b>                  | -           | -           | -           |              | <b>11,445,466</b> |

\* Budget Expenditure as at 30th June 2020

The Natural Resources Management Programme comprises Forestry Management, Water Resources Development and Meteorology Services sub-programmes. Under the Forestry Management sub-programme, the province has allocated K6.5 million to ensure sustainable flow of wood and non-wood forest products and services while at the same time ensuring protection and maintenance of Bio-diversity for the benefit of the present and future generations through the active participation of all stakeholders.

Further, under Water Resources Development the province has allocated K4.3 million to provide policy guidance on national water resources related issues and develops both surface and ground water resources of inland and trans boundary water bodies in order to ensure adequate water resources availability and equitable access by all users for sustainable national socio-economic development.

Furthermore, the province has allocated K614,826 Meteorology Services sub-programme to monitor, predict and provide reliable, timely, accurate and user-friendly weather and climate products and services for sustainable socio-economic development through collaboration with other stakeholders.

**HEAD 97 NORTH- WESTERN PROVINCE****Programme: 6134 Natural Resource Management****Table 6: Programme Outputs**

| Key Output and Output Indicator                            | 2019   |        | 2020   |         | 2021       |
|--|--------|--------|--------|---------|------------|
|  | Target | Actual | Target | Actual* | Target     |
| <b>Forests Protected and Managed</b>                       |        |        |        |         |            |
| 01 Percentage of Forest areas protected                    | -      | -      | -      | -       | 30         |
| 02 Number of sensitization meeting                         | -      | -      | -      | -       | 40         |
| 03 Number of Bee Keeping training                          | -      | -      | -      | -       | 18         |
| 04 Number of Bee Keeping groups supported                  | -      | -      | -      | -       | 6          |
| 05 Number of Trees planted                                 | -      | -      | -      | -       | 40,000     |
| 06 Amount of Forestry Revenue collected                    | -      | -      | -      | -       | 17,682,000 |
| 07 Hectarage of Plantations Established                    | -      | -      | -      | -       | 6          |
| <b>Water Resources Developed</b>                           |        |        |        |         |            |
| 01 Number of boreholes drilled                             | -      | -      | -      | -       | 44         |
| 02 Number of local aquifers identified                     | -      | -      | -      | -       | 33         |
| 03 Number of local aquifers mapped                         | -      | -      | -      | -       | 33         |
| <b>Weather Forecasting Information disseminated timely</b> |        |        |        |         |            |
| 01 Number of Meteorological observation stations set       | -      | -      | -      | -       | 3          |
| 02 Number of flood occurrences assessments undertaken      | -      | -      | -      | -       | 5          |
| 03 Number of weather forecast information disseminate      | -      | -      | -      | -       | 365        |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Permanent Secretary, North- Western Province

\* Output Produced as at 30th June 2020

The allocation to this programme are aimed at supporting Climate Change mitigation efforts and measures. Therefore, in 2021, the forestry department under the province aims at undertaking 18 Beekeeping trainings, supporting 6 Beekeeping groups, planting at least 40,000 trees, protecting 30 percent of the province's forests and targeting to raise over K17 million as forestry related revenues. To provide access to safe water supply and sanitation facilities the province aims at drilling 44 boreholes, in identifying and mapping 33 aquifers. Further, to improve meteorology services in the province the Meteorology Department aims at establishing 3 weather stations, timely weather forecasting and undertaking 5 flood occurrence assessments while disseminating information daily.

**HEAD 97 NORTH- WESTERN PROVINCE****BUDGET PROGRAMMES****Programme 6135 : Economic Development****Programme Objective**

*To provide efficient and effective Land Administration, resettlement, labour inspections and development and management of public infrastructure in the Province.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>9,133,793</b>  |
| 01 Salaries and Wages               | -           | -           | -           | -            | 9,133,793         |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>2,356,812</b>  |
| 02 General Operations               | -           | -           | -           | -            | 2,356,812         |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>11,490,605</b> |

\* Budget Expenditure as at 30th June 2020

The above table shows that the budget for Economic Development Programme is K11.5 million. Of this amount, K9.1 million has been reserved for salaries of personnel undertaking the Programme while K2.4 million has been allocated for general operations.

**HEAD 97 NORTH- WESTERN PROVINCE**

Programme 6135 : Economic Development

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                 | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>6135 Economic Development</b>       |             |             |             |              | <b>11,490,605</b> |
| 5001 Land Administration               | -           | -           | -           | -            | 1,479,324         |
| 5002 Survey Services                   | -           | -           | -           | -            | 1,103,846         |
| 5004 Agriculture Resettlement          | -           | -           | -           | -            | 905,624           |
| 5005 Civil Aviation Management         | -           | -           | -           | -            | 585,716           |
| 5006 Labour and Industrial Services    | -           | -           | -           | -            | 2,040,772         |
| 5008 Public Infrastructure Maintenance | -           | -           | -           | -            | 5,375,323         |
| <b>Programme Total</b>                 | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>11,490,605</b> |

\* Budget Expenditure as at 30th June 2020

Land Administration sub-programme has been allocated K1.5 million to implement programmes and activities aimed at processing offer letters for lands and undertaking land revenue generating activities while K1,103,846 has been allocated to carry out all survey works such as surveying properties aimed at raising revenue. Further, K905,624 will be channelled to Agriculture Resettlement sub-programme, K585,716 to Civil Aviation Management sub-programme, K2 million to Labour and Industrial Services sub-programme and K5.4 million to Public Infrastructure Maintenance

**HEAD 97 NORTH- WESTERN PROVINCE**

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**HEAD 97 NORTH- WESTERN PROVINCE****Programme: 6135 Economic Development****Table 6: Programme Outputs**

| Key Output and Output Indicator               | 2019   |        | 2020   |         | 2021      |
|---|--------|--------|--------|---------|-----------|
|   | Target | Actual | Target | Actual* | Target    |
| <b>Land Administered</b>                      |        |        |        |         |           |
| 01 Number of Invitations to treaty produced   | -      | -      | -      | -       | 480       |
| 02 Number of land offer letters issued        | -      | -      | -      | -       | 300       |
| 03 Number of properties repossessed           | -      | -      | -      | -       | 10        |
| 04 Percentage of debt collected               | -      | -      | -      | -       | 70        |
| 05 Land Revenue collected                     | -      | -      | -      | -       | 3,000,000 |
| 06 Number of Bills notified                   | -      | -      | -      | -       | 6,000     |
| 07 Monetary value for Bills                   | -      | -      | -      | -       | 3,000,000 |
| <b>Provincial Land Surveyed</b>               |        |        |        |         |           |
| 01 Number of properties surveyed              | -      | -      | -      | -       | 1,000     |
| 02 Revenue from Cadastral survey              | -      | -      | -      | -       | 1,000,000 |
| 03 Number of Properties numbered              | -      | -      | -      | -       | 1,000     |
| <b>Schemes and Resettlements Established</b>  |        |        |        |         |           |
| 01 Number of beneficiaries allocated land     | -      | -      | -      | -       | 500       |
| 02 Number of Scheme Layout plans prepared     | -      | -      | -      | -       | 3         |
| 03 Number of Settler Title Deeds processed    | -      | -      | -      | -       | 500       |
| 04 Meheba Resettlement Scheme developed       | -      | -      | -      | -       | 1         |
| 05 Number of Boreholes Installed              | -      | -      | -      | -       | 3         |
| <b>Labour Laws and Regulations enforced</b>   |        |        |        |         |           |
| 01 Number of Private Firms inspected          | -      | -      | -      | -       | 70        |
| 02 Proportion of Labour queries responded to  | -      | -      | -      | -       | 1         |
| <b>Public Infrastructure Maintained</b>       |        |        |        |         |           |
| 01 Number of public infrastructure maintained | -      | -      | -      | -       | 30        |
| 02 Number of Public Buildings inspected       | -      | -      | -      | -       | 50        |
| 03 Number of Public Buildings evaluated       | -      | -      | -      | -       | 205       |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Permanent Secretary, North- Western Province

\* Output Produced as at 30th June 2020

**HEAD 97 NORTH- WESTERN PROVINCE**

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In 2021, the Lands Department aims at processing 300 offer letters for lands while targeting to raise K3 million in land related revenues. The Department of Survey will carry out survey works and targets surveying of 1,000 properties while targeting to raise K1 million in revenues. Further, the province targets to inspecting 50 and 70 public and private firms respectively, settling 500 deserving people in resettlement schemes and preparing 3 scheme layout plans.

**HEAD 97 NORTH- WESTERN PROVINCE****BUDGET PROGRAMMES****Programme 6136 : Local Government Services****Programme Objective**

*To provide efficient and effective local government administration and spatial planning services in the Province.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>1,415,271</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 1,415,271        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>284,997</b>   |
| 02 General Operations               | -           | -           | -           | -            | 284,997          |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>1,700,268</b> |

\* Budget Expenditure as at 30th June 2020

The above table shows that Local Government Services Programme has been allocated K1.7 million. Of this amount, K1.4 million has been reserved for salaries of personnel undertaking the Programme while K284,997 has been allocated for general operations.

**Programme 6136 : Local Government Services****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|---------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                       | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>6136 Local Government Services</b> |             |             |             |              | <b>1,700,268</b> |
| 6001 Local Government Administration  | -           | -           | -           | -            | 653,689          |
| 6002 Spatial Planning                 | -           | -           | -           | -            | 1,046,579        |
| <b>Programme Total</b>                | -           | -           | -           | -            | <b>1,700,268</b> |

\* Budget Expenditure as at 30th June 2020

The Local Government Services programme comprises Provincial Local Government and Physical Planning departments. The allocation to this programme is aimed at providing efficient and effective local government administration, decentralization and spatial planning services in the Province. Therefore, of the K1.7 million budget for the Local Government Services programme, K653,689 has been allocated to the Local Government Administration while K1 million will be channelled to Spatial Planning.

**HEAD 97 NORTH- WESTERN PROVINCE****Programme: 6136 Local Government Services****Table 6: Programme Outputs**

| Key Output and Output Indicator   | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Local Government Policies Implemented</b>                                  |        |        |        |         |        |
| 01 Number of Council Meetings attended  | -      | -      | -      | -       | 11     |
| 02 Number of Performance Meetings held  | -      | -      | -      | -       | 1      |
| 03 Number of Consultations with Headquarters                                  | -      | -      | -      | -       | 1      |
| 04 Number of Meetings with Local Government Association of Zambia (LGAZ) held | -      | -      | -      | -       | 2      |
| 05 Number of Budget Review Meetings   | -      | -      | -      | -       | 1      |
| <b>Spatial Planning Undertaken</b>  |        |        |        |         |        |
| 02 Number of Squatter Compounds upgraded                                      | -      | -      | -      | -       | 3      |
| 03 Number of Development Controls undertaken                                  | -      | -      | -      | -       | 800    |
| 04 Geographical Information Systems operationalised                           | -      | -      | -      | -       | 1      |
| 05 Number of IDPS Implemented   | -      | -      | -      | -       | 11     |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Permanent Secretary, North- Western Province

\* Output Produced as at 30th June 2020

Under this programme the province targets attending 1 budget and 1 performance meeting as well as upgrading 3 squatter compounds, coordinating 11 councils in the province, implementing 11 Integrated Development Plans and conducting 800 development controls in 11 district of the Province in 2021.

**HEAD 97 NORTH- WESTERN PROVINCE****BUDGET PROGRAMMES****Programme 6199 : Management and Support Services****Programme Objective**

*To provide accountability and prudent utilization of public resources, improve human resource management and development and to strengthen planning and budgeting systems in the Province.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>23,465,415</b> |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 23,465,415        |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>5,030,709</b>  |
| 02 General Operations                         | -           | -           | -           | -            | 5,030,709         |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>12,452</b>     |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 12,452            |
| <b>05 Liabilities</b>                         | -           | -           | -           | -            | <b>885,500</b>    |
| 01 Outstanding Bills                          | -           | -           | -           | -            | 885,500           |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>29,394,076</b> |

\* Budget Expenditure as at 30th June 2020

The above table shows that Management and Support Services Programme has been allocated K29.4 million. Of this amount, the largest component K23.5 million has been reserved for salaries of personnel undertaking this programme which includes district administration. Further, K5 million will be used for general operations, K12,452 for assets and K885,000 for settling outstanding bills.

**HEAD 97 NORTH- WESTERN PROVINCE****Programme 6199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                                     | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>6199 Management and Support Services</b>                |             |             |             |              | <b>29,394,076</b> |
| 9001 Executive Office Management-Provincial Administration | -           | -           | -           | -            | 860,000           |
| 9002 Human Resource Management and Administration          | -           | -           | -           | -            | 7,578,246         |
| 9003 Financial Management - Accounting                     | -           | -           | -           | -            | 1,917,114         |
| 9004 Financial Controls - Auditing                         | -           | -           | -           | -            | 609,508           |
| 9005 Procurement Management                                | -           | -           | -           | -            | 736,683           |
| 9006 Planning, Policy and Coordination                     | -           | -           | -           | -            | 414,588           |
| 9007 News and Information Services                         | -           | -           | -           | -            | 3,748,106         |
| 9008 Government Transport Management                       | -           | -           | -           | -            | 35,181            |
| 9009 Executive Office Management-District Administration   | -           | -           | -           | -            | 13,494,650        |
| <b>Programme Total</b>                                     | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>29,394,076</b> |

\* Budget Expenditure as at 30th June 2020

The Management and Support Services programme comprises nine sub-programmes as shown in the above Programme Budget Allocation by Sub-programme table. The allocations to the sub-programmes under this programme is aimed at providing accountability and prudent utilisation of public resources, improving human resource management and development and strengthening planning and budgeting systems in the Province. In addition, the amount takes into account District Administration aimed at effectively and efficiently promote and coordinate sustainable development in the Districts in order to ensure quality and timely service delivery to the community in a transparent, accountable and equitable manner. This will ensure effective execution of the mandate of the province by coordinating and implementing provincial programmes at the lowest level.

**HEAD 97 NORTH- WESTERN PROVINCE**

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**HEAD 97 NORTH- WESTERN PROVINCE****Programme: 6199 Management and Support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator   | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Provincial Programmes Coordinated</b>                                  |        |        |        |         |        |
| 01 Number of Parliamentary sessions attended                              | -      | -      | -      | -       | 3      |
| 02 Number of cabinet meetings attended                                    | -      | -      | -      | -       | 24     |
| 03 Number of district visits conducted                                    | -      | -      | -      | -       | 11     |
| 04 Number of RJPC meetings held   | -      | -      | -      | -       | 1      |
| 05 Number of Provincial Programmes Coordinated                            | -      | -      | -      | -       | 12     |
| <b>Human Resources Management and Administration Services Coordinated</b> |        |        |        |         |        |
| 01 Number of human resource replacements                                  | -      | -      | -      | -       | 50     |
| 02 Number of disciplinary cases resolved                                  | -      | -      | -      | -       | 10     |
| 03 Number of APAS reports submitted                                       | -      | -      | -      | -       | 786    |
| 04 Number of payroll inputs   | -      | -      | -      | -       | 12     |
| 05 Number of training needs assessments                                   | -      | -      | -      | -       | 4      |
| 06 Number of officers sent for training                                   | -      | -      | -      | -       | 14     |
| 07 Number of officers on training monitored                               | -      | -      | -      | -       | 4      |
| 08 Number of depts with functional ICT systems                            | -      | -      | -      | -       | 8      |
| 09 Number of Officers retired   | -      | -      | -      | -       | 15     |
| 10 Number of Performance Contracts administered                           | -      | -      | -      | -       | 6      |
| 11 Number of Officers Confirmed   | -      | -      | -      | -       | 50     |
| <b>Financial Control Services Provided</b>                                |        |        |        |         |        |
| 01 Budget Consumption   | -      | -      | -      | -       | 1      |
| 02 Number of Internal Control Reviews                                     | -      | -      | -      | -       | 4      |
| 03 Number of Financial Reports Produced                                   | -      | -      | -      | -       | 12     |
| 04 Percentage of Audit Queries Reduced                                    | -      | -      | -      | -       | 100    |
| 05 Number of Payroll Related Inputs                                       | -      | -      | -      | -       | 12     |
| 06 Revenue Collections Monitored  | -      | -      | -      | -       | 6      |
| 07 IFMIS Compliance   | -      | -      | -      | -       | 1      |
| 08 Number of Budget Meetings Reviewed                                     | -      | -      | -      | -       | 2      |



**HEAD 97 NORTH- WESTERN PROVINCE**

|   |   |   |   |   |       |
|---|---|---|---|---|-------|
| <b>Financial Control Services Provided</b>                  |   |   |   |   |       |
| 01 Number of Audit Committee Meetings held                  | - | - | - | - | 4     |
| 02 Number of systems audits conducted                       | - | - | - | - | 6     |
| 03 Number of Internal Audit Reports                         | - | - | - | - | 14    |
| 04 Number of Management Reports                             | - | - | - | - | 21    |
| 05 Number of Revenue Audits Conducted                       | - | - | - | - | 5     |
| 06 Number of Post Audits Conducted                          | - | - | - | - | 1     |
| 07 Number of Risk Based Audits Conducted                    | - | - | - | - | 2     |
| <b>Adherence to Public Procurement Regulations Enhanced</b> |   |   |   |   |       |
| 01 Number of Procurement Plans                              | - | - | - | - | 1     |
| 02 Number of tender committee meetings held                 | - | - | - | - | 12    |
| 03 Number of project inspections conducted                  | - | - | - | - | 4     |
| <b>Regional Planning and Development Coordinated</b>        |   |   |   |   |       |
| 01 Number of PDCC meetings held                             | - | - | - | - | 2     |
| 02 Number of monitoring activities conducted                | - | - | - | - | 4     |
| 03 Number of budget consultation meetings held              | - | - | - | - | 1     |
| 04 Number of progress reports submitted                     | - | - | - | - | 1     |
| 05 Number of Presidential reports prepared                  | - | - | - | - | 4     |
| 06 Number of NDCC reports prepared                          | - | - | - | - | 2     |
| 07 Number of consultative budget meetings held              | - | - | - | - | 1     |
| 08 Number of workplans prepared                             | - | - | - | - | 1     |
| 09 Number of Budget profiles prepared                       | - | - | - | - | 1     |
| 10 Frequency of updating the Database                       | - | - | - | - | 4     |
| 11 Number of Investment Promos facilitated                  | - | - | - | - | 4     |
| 12 Number of Annual Reports submitted                       | - | - | - | - | 1     |
| 13 Number of Inspections undertaken                         | - | - | - | - | 4     |
| <b>Information Disseminated</b>                             |   |   |   |   |       |
| 01 Number of News items published                           | - | - | - | - | 2,640 |
| 02 Number Publicity programmes undertaken                   | - | - | - | - | 240   |
| 05 Number of Articles Produced                              | - | - | - | - | 12    |

**HEAD 97 NORTH- WESTERN PROVINCE**

|  |   |   |   |   |    |
|--|---|---|---|---|----|
| <b>Government Fleet Managed</b>                    |   |   |   |   |    |
| 01   | Proportion of Govt Plant Inspected          | - | - | - | 1  |
| 02   | Proportion of vehicles inspected            | - | - | - | 1  |
| 03   | Number of patrols conducted                 | - | - | - | 52 |
| 04   | Proportion of competence licenses processed | - | - | - | 1  |
| <b>District Development Programmes Coordinated</b> |   |   |   |   |    |
| 01   | Number of PDCC Meetings attended            | - | - | - | 2  |
| 02   | Number of DDCC Meetings held                | - | - | - | 44 |
| 03   | Number of Monitoring activities conducted   | - | - | - | 44 |
| 04   | Number of Project Inspections conducted     | - | - | - | 44 |
| 05   | Number of stakeholders meetings held        | - | - | - | 44 |

**Executive Authority:** The Republican Vice President

**Controlling Officer:** Permanent Secretary, North- Western Province

\* Output Produced as at 30th June 2020

The targets under this programme range from coordinating various development programmes to monitoring and evaluation of developmental programmes. The provincial administration will coordinate regional planning and development through coordination of 2 Provincial Development Coordinating Committee (PDCC) meetings, undertaking the budget process and preparing financial, Presidential, National Development Coordinating Committee (NDCC) and Annual Progress Reports. District Administration aims at conducting 4 District Development Coordinating Committee (DDCC) meetings and 4 project monitoring and inspections per district while coordinating district programmes.

**Head Total:**

-

-

**67,889,677**

**HEAD 97 NORTH- WESTERN PROVINCE****Annex I: Outputs by Geographic Location**

| Geographic Location                 | Key Outputs and Outputs Indicator   | MTEF Output Target |       |       |
|-------------------------------------|---|--------------------|-------|-------|
|                                     |   | 2021               | 2022  | 2022  |
| KALUMBILA                           | <b>01 Access of Poor and Vulnerable households to basic social protection</b> |                    |       |       |
|                                     | 1 Number of women in village banking  | 1,400              | 1,600 | 1,800 |
|                                     | 2 Number people under FSP   | 3,300              | 4,400 | 5,500 |
|                                     | 3 Number of adults trained through adult literacy                             | 75                 | 100   | 100   |
|                                     | 4 Number of group self-help   | 2                  | 4     | 6     |
|                                     | 5 Number of art exhibitions held  | 2                  | 2     | 2     |
|                                     | 6 Number of artists trained   | 300                | 300   | 300   |
|                                     | 7 Number of Piracy Inspections carried out                                    | 5                  | 5     | 5     |
|                                     | 8 Number of Budget Meetings Reviewed  | 2                  | 2     | 2     |
|                                     | 9 Number of Officers retired  | 15                 | 15    | 15    |
|                                     | 10 Number of Performance Contactcs administered                               | 6                  | 6     | 6     |
|                                     | 11 Number of Officers Confirmed   | 50                 | 50    | 50    |
|                                     | 12 Number of Annual Reports submitted   | 1                  | 1     | 1     |
| 13 Number of Inspections undertaken | 4   | 4                  | 4     |       |

**HEAD 98 SOUTHERN PROVINCE****1.0 MANDATE**

Provincial Administration will undertake its mandate through strengthening coordination in the implementation of national policies and developmental programmes on behalf of sector Ministries in the provinces; enhancing investment in provincial priority sectors such as agriculture, tourism and infrastructure; and ensuring increased access to Government quality services in the Province. The province will also have particular focus on Infrastructure Development in Resettlement Schemes; Tourism Development and Promotion; Agro-forestry and Enterprise Development; Social Protection and Community Development; Water Resource Development; Youth, Sport and Child Development; and Governance.

**2.0 STRATEGY**

The Southern Province 2021 Budget and Medium Term Expenditure Framework (MTEF) has been prepared in line with the objectives and the development outcome areas set out in the Seven National Development Plan (7NDP) and the Provincial Strategic Plan, and will fulfil its mandate and strategic objectives through the implementation of (5) key programmes namely; Community Development and Social Services, Natural Resources and Management, Economic Development, Local Government Services and Management and Support Services. The total estimates of expenditure for Southern Province has decreased from K88.3 million in 2020 to K81.5 million in 2021, representing percentage decrease.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK****Cluster : 01 Economic Diversification and Job Creation**

*Outcome : 03 A Diversified Tourism Sector*

*Strategy : 02 Promote diversification of tourism products*

*Outcome : 07 Improved Water Resources Development and Management*

*Strategy : 01 Enhance rain water harvesting and catchment protection*

*Outcome : 08 Enhanced Information and Communication Technology*

*Strategy : 02 Improve ICT infrastructure for service delivery*

*Outcome : 09 Enhanced Decent Job Opportunities in the Economy*

*Strategy : 04 Increase employment opportunities in rural areas*

**Cluster : 02 Poverty and Vulnerability Reduction**

*Outcome : 01 Enhanced Welfare and Livelihoods of the Poor and Vulnerable*

*Strategy : 01 Strengthen coordination of social protection systems*

*Strategy : 02 Improve coverage and targeting of social protection programmes*

**Cluster : 03 Reducing Developmental Inequalities**

*Outcome : 01 Implement pension reforms*

*Strategy : 01 Promote integrated rural development*

*Strategy : 02 Promote urban and peri-urban economies*

**Cluster : 04 Enhancing Human Development**

*Outcome : 01 Improved Health and Health Related Services*

*Strategy : 01 Strengthen public health programmes*

**HEAD 98 SOUTHERN PROVINCE**

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**Cluster : 05 *Creating a Conducive Governance Environment for a Diversified and Inclusive Economy***

*Outcome : 01 Improved Policy Environment*

*Strategy : 01 Reform and re-establish inclusive consultative structures*

*Strategy : 03 Accelerate implementation of the Decentralisation Policy*

*Strategy : 04 Enhance national data and information systems*

*Outcome : 02 Improved Transparency and Accountability*

*Strategy : 01 Strengthen transparency and accountability mechanisms*

*Strategy : 02 Strengthen public financial management*

*Outcome : 03 An Inclusive Democratic System of Government*

*Strategy : 01 Promote platforms for citizen engagement and participation*

*Outcome : 04 Improved Service Delivery*

*Strategy : 01 Scale-up public service reforms*

*Strategy : 02 Strengthen land administration and management*

*Outcome : 05 Improved Rule of Law, Human Rights and Constitutionalism*

*Strategy : 03 Promote human rights*

*Outcome : 06 Enhanced National Values, Principles and Ethics*

*Strategy : 01 Promote inculcation of national values and principles*

**HEAD 98 SOUTHERN PROVINCE**

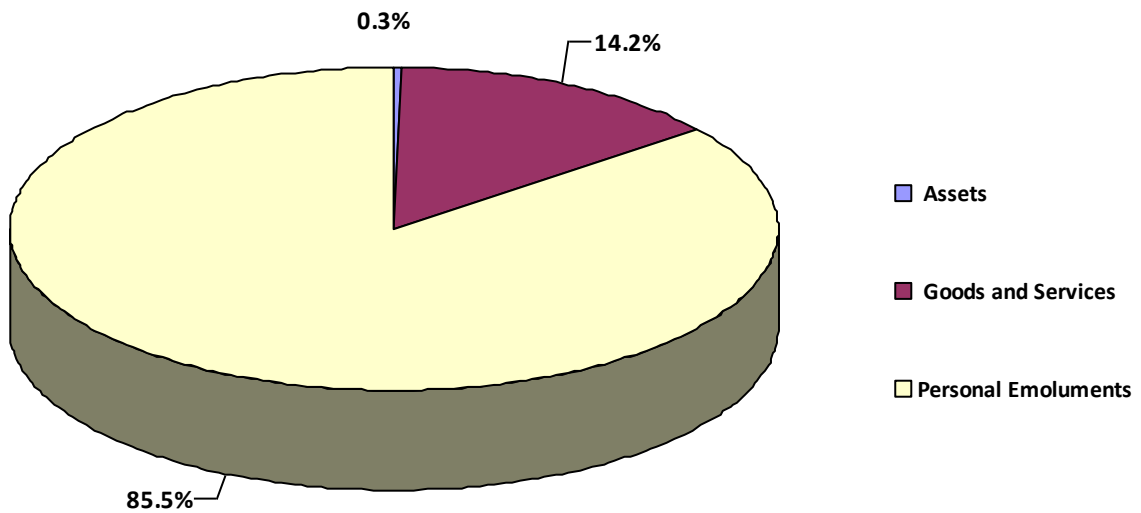
**4.0 BUDGET SUMMARY**

The Southern Province 2021 Budget and Medium Term Expenditure Framework (MTEF) has been prepared in line with the objectives and the development outcome areas set out in the Seven National Development Plan (7NDP) and the Provincial Strategic Plan, and will fulfil its mandate and strategic objectives through the implementation of (5) key programmes namely; Community Development and Social Services, Natural Resources and Management, Economic Development, Local Government Services and Management and Support Services. The total estimates of expenditure for Southern Province has decreased from K88.3 million in 2020 to K81.5 million in 2021, representing percentage decrease.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 69,749,942               |
| 22 | Goods and Services      | -                        | -                        | 11,573,097               |
| 31 | Assets                  | -                        | -                        | 212,942                  |
|    | <b>Head Total</b>       | -                        | -                        | <b>81,535,981</b>        |

**Figure 1: Budget Allocation by Economic Classification**

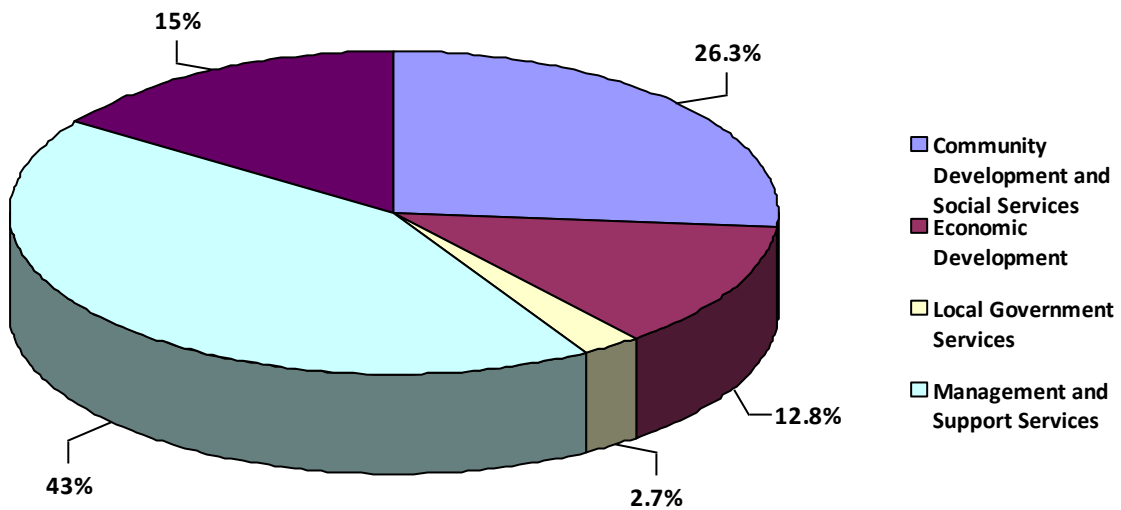


The summary budget estimates by economic classification reveals that 85.5 percent (K69.7 million) of the total budget has been allocated towards personal emoluments, 14.2 percent (K11.5 million) has been earmarked towards acquisition of goods and service while transfers and subsidies and assets have been allocated 0.3 percent (K212,942).

**HEAD 98 SOUTHERN PROVINCE**

**Table:2 Budget Allocation by Programme**

| Code              | Programme                                 | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|-------------------|---|-------------------------|-------------------------|--------------------------|
| 6117              | Community Development and Social Services | -                       | -                       | 21,427,250               |
| 6118              | Natural Resource Management               | -                       | -                       | 12,578,573               |
| 6119              | Economic Development                      | -                       | -                       | 10,449,109               |
| 6120              | Local Government Services                 | -                       | -                       | 2,205,272                |
| 6199              | Management and Support Services           | -                       | -                       | 34,875,777               |
| <b>Head Total</b> |   | -                       | -                       | <b>81,535,981</b>        |



## HEAD 98 SOUTHERN PROVINCE

Table 3: Budget Allocation by Programme and Sub-Programme

| PROGRAMME/SUB-PROGRAMME                                      | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimate          |
| <b>6117 Community Development and Social Services</b>        | -           | -           | -           | -            | <b>21,427,250</b> |
| 7001 Social Welfare  | -           | -           | -           | -            | 5,254,487         |
| 7002 Community Development                                   | -           | -           | -           | -            | 12,963,018        |
| 7003 Arts and Cultral Services                               | -           | -           | -           | -            | 1,432,534         |
| 7004 Youth Development                                       | -           | -           | -           | -            | 1,029,499         |
| 7005 Child Development                                       | -           | -           | -           | -            | 131,416           |
| 7006 Sports Development                                      | -           | -           | -           | -            | 405,627           |
| 7007 Chiefs and Traditional Affairs                          | -           | -           | -           | -            | 164,087           |
| 7008 National Values and Principles                          | -           | -           | -           | -            | 46,582            |
| <b>6118 Natural Resource Management</b>                      | -           | -           | -           | -            | <b>12,578,573</b> |
| 8003 Meteorology Services                                    | -           | -           | -           | -            | 1,298,579         |
| 8004 Water Resources Development                             | -           | -           | -           | -            | 5,136,213         |
| 8005 Forestry Management                                     | -           | -           | -           | -            | 6,143,781         |
| <b>6119 Economic Development</b>                             | -           | -           | -           | -            | <b>10,449,109</b> |
| 9001 Land Administration                                     | -           | -           | -           | -            | 948,466           |
| 9002 Survey Services   | -           | -           | -           | -            | 844,324           |
| 9004 Agriculture Resettlement                                | -           | -           | -           | -            | 809,706           |
| 9005 Labour  | -           | -           | -           | -            | 1,779,481         |
| 9007 Public Infrastructure Maintenance                       | -           | -           | -           | -            | 5,670,884         |
| 9008 Public Infrastructure Development                       | -           | -           | -           | -            | 89,094            |
| 9009 Factories Services                                      | -           | -           | -           | -            | 307,154           |
| <b>6120 Local Government Services</b>                        | -           | -           | -           | -            | <b>2,205,272</b>  |
| 0001 Local Government Administration                         | -           | -           | -           | -            | 933,215           |
| 0002 Spatial Planning  | -           | -           | -           | -            | 1,182,265         |
| 0003 Local Government Infrastructure Development             | -           | -           | -           | -            | 89,792            |
| <b>6199 Management and Support Services</b>                  | -           | -           | -           | -            | <b>34,875,777</b> |
| 0001 Executive Office Management - Provincial Administration | -           | -           | -           | -            | 838,217           |
| 0002 Human Resource Management and Administration            | -           | -           | -           | -            | 8,926,183         |
| 0003 Procurement Management                                  | -           | -           | -           | -            | 3,798,775         |



**HEAD 98 SOUTHERN PROVINCE**

|                   |   |   |   |   |   |                   |
|-------------------|---|---|---|---|---|-------------------|
| 0004              | Planning, Policy and Coordination                     | - | - | - | - | 1,523,186         |
| 0005              | News and Information Services                         | - | - | - | - | 4,722,345         |
| 0006              | Government Transport Management                       | - | - | - | - | 124,244           |
| 0007              | Executive Office Management - District Administration | - | - | - | - | 14,802,603        |
| 0008              | Office Equipment Maintenance                          | - | - | - | - | 140,224           |
| <b>Head Total</b> |   | - | - | - | - | <b>81,535,981</b> |

\* BudgetExpenditureasat 30th June 2020

The Management and Support Services programme has been allocated 42.8 percent (K34.8 million) representing the largest share of the budget. The remaining 26.3 percent (K21.4) has been allocated to Community Development and Social Services. A further 15.4 percent (K12.5) has been allocated towards Natural Resources Management programme accounting for to support non tax revenue activities. A 12.8 percent (K10.4) is allocated to Economic Development Programme, Local Government Programme is allocated 2.7 percent (K2.2 million).The larger portion of the resources will be used to facilitates the operations of the Province which will among other things coordinate national events and functions.

**HEAD 98 SOUTHERN PROVINCE****BUDGET PROGRAMMES****Programme 6117 : Community Development and Social Services****Programme Objective**

*To enhance social protection, strengthen sports disciplines, arts and cultural services and provide empowerment to women, youths and children*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>20,142,603</b> |
| <b>01 Salaries and Wages</b>        | -           | -           | -           | -            | 20,142,603        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>1,284,647</b>  |
| <b>02 General Operations</b>        | -           | -           | -           | -            | 1,284,647         |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>21,427,250</b> |

\* Budget Expenditure as at 30th June 2020

The total budget for Community development and social service programme amounts to K21.4 million, of this amount, K20.1 million will cater for payment of personal emoluments while K1.2 million will cater for the use of goods and services.

**HEAD 98 SOUTHERN PROVINCE**

Programme 6117 : Community Development and Social Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                                | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>6117 Community Development and Social Services</b> |             |             |             |              | <b>21,427,250</b> |
| 7001 Social Welfare                                   | -           | -           | -           | -            | 5,254,487         |
| 7002 Community Development                            | -           | -           | -           | -            | 12,963,018        |
| 7003 Arts and Cultral Services                        | -           | -           | -           | -            | 1,432,534         |
| 7004 Youth Development                                | -           | -           | -           | -            | 1,029,499         |
| 7005 Child Development                                | -           | -           | -           | -            | 131,416           |
| 7006 Sports Development                               | -           | -           | -           | -            | 405,627           |
| 7007 Chiefs and Traditional Affairs                   | -           | -           | -           | -            | 164,087           |
| 7008 National Values and Principles                   | -           | -           | -           | -            | 46,582            |
| <b>Programme Total</b>                                | <b>-</b>    | <b>-</b>    | <b>-</b>    |              | <b>21,427,250</b> |

\* Budget Expenditure as at 30th June 2020

Under Community development and social service, K21.4 million has been allocated to support provision of equitable social protection services to vulnerable individuals and communities and promotion of quality social welfare services. This programme will strive to improve and promoting family values as well as reduce juvenile delinquencies and alleviate poverty in both urban and rural areas.

**HEAD 98 SOUTHERN PROVINCE**

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**HEAD 98 SOUTHERN PROVINCE****Programme: 6117 Community Development and Social Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                           | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Juveniles transported to-and-from approved schools</b> |        |        |        |         |        |
| 01 Number of Juveniles Conveyed to Approved Schools       | -      | -      | -      | -       | 30     |
| <b>Compliance of child care facilities</b>                |        |        |        |         |        |
| 01 Number of facilities inspected.                        | -      | -      | -      | -       | 25     |
| <b>Women groups monitored.</b>                            |        |        |        |         |        |
| 01 Number of women receiving empowerment grants           | -      | -      | -      | -       | 800    |
| <b>Village banks established.</b>                         |        |        |        |         |        |
| 01 Number of women identified for village bank.           | -      | -      | -      | -       | 380    |
| <b>Arts and Cultural festival hosted</b>                  |        |        |        |         |        |
| 01 Number of Carnivals, shows or fares held               | -      | -      | -      | -       | 1      |
| <b>Youth projects &amp; products exhibited</b>            |        |        |        |         |        |
| 01 Number of youth projects exhibited                     | -      | -      | -      | -       | 25     |
| <b>Boreholes flashed</b>                                  |        |        |        |         |        |
| 01 Number of boreholes flashed                            | -      | -      | -      | -       | 2      |
| <b>Boreholes sunk</b>                                     |        |        |        |         |        |
| 01 Number of boreholes sunk                               | -      | -      | -      | -       | 1      |
| <b>Street children rehabilitated and reintegrated</b>     |        |        |        |         |        |
| 01 Number of street children rehabilitated                | -      | -      | -      | -       | 100    |
| 02 Number of street children intergrated                  | -      | -      | -      | -       | 100    |
| <b>Sports Activities coordinated in the province</b>      |        |        |        |         |        |
| 01 Number of institutions engaged                         | -      | -      | -      | -       | 13     |

**Executive Authority:** The Republican Vice President

**Controlling Officer:** Permanent Secretary, Southern Province

\* Output Produced as at 30th June 2020

**HEAD 98 SOUTHERN PROVINCE**

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In order to enhance Community development and social service to Provincial oversight requirements the Province will carry out various social welfare services and programmes in order to promote community development, family values, youth empowerment to reduce juvenile delinquencies, child development, sport development, alleviate poverty and upholding of national values and traditions in the Province.

The budget will focus on promoting Arts and culture in Province and in this regard a festival has been planned to be hosted in 2021

The province targets to facilitate the linking of 25 youth projects in the province to CEEC funding after hosting an exhibition show in Choma District.

The budget will support operationalisation of boreholes at Mbabala youth resource centres by having 2 boreholes at the centre flashed, equipped and usable in 2021.

The budget has allocated for 1 Borehole in Kazungula to be drilled and have it equipped.

The budget will focus on promoting sports development by by facilitating sport activities in some selected districts

The focus budget in the 2021 is resolve Succession and boundary dispute in chiefdoms through facilitation of meetings with stakeholders

**HEAD 98 SOUTHERN PROVINCE****BUDGET PROGRAMMES****Programme 6118 : Natural Resource Management****Programme Objective**

*To enhance sustainable use of Natural Resource through use of meteorological services and effective Management of Forestry and Water resources to maintain balance in the ecosystem in the face of Climate Change.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>11,042,493</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 11,042,493        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>1,536,080</b>  |
| 02 General Operations               | -           | -           | -           | -            | 1,536,080         |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>12,578,573</b> |

\* Budget Expenditure as at 30th June 2020

The total budget for Natural Resource Management programme amounts to K12.5 million, of this amount, K11 million will cater for payment of personal emoluments while K1.5 million will cater for the use of goods and services.

**Programme 6118 : Natural Resource Management****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                  | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>6118 Natural Resource Management</b> |             |             |             |              | <b>12,578,573</b> |
| 8003 Meteorology Services               | -           | -           | -           | -            | 1,298,579         |
| 8004 Water Resources Development        | -           | -           | -           | -            | 5,136,213         |
| 8005 Forestry Management                | -           | -           | -           | -            | 6,143,781         |
| <b>Programme Total</b>                  | -           | -           | -           | -            | <b>12,578,573</b> |

\* Budget Expenditure as at 30th June 2020

**HEAD 98 SOUTHERN PROVINCE****Programme: 6118 Natural Resource Management****Table 6: Programme Outputs**

| Key Output and Output Indicator                     | 2019   |        | 2020   |         | 2021    |
|---|--------|--------|--------|---------|---------|
|   | Target | Actual | Target | Actual* | Target  |
| <b>Meteorological data analysed and processed</b>   |        |        |        |         |         |
| 01 Number of weather reports                        | -      | -      | -      | -       | 365     |
| <b>Boreholes drilled</b>                            |        |        |        |         |         |
| 02 People's access to clean and safe water improved | -      | -      | -      | -       | 5       |
| <b>Degraded land and forests reforested</b>         |        |        |        |         |         |
| 03 Number of seedlings raised in all districts      | -      | -      | -      | -       | 300,000 |
| <b>Non-tax revenue collected in all districts</b>   |        |        |        |         |         |
| 01 Amount of non tax revenue collected              | -      | -      | -      | -       | 500,000 |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Permanent Secretary, Southern Province

\* Output Produced as at 30th June 2020

In order to enhance Natural Resource Management to Provincial oversight requirements the Province will focus on strengthening of forestry management, development of water resources and facilitation of meteorological services that will include timely dissemination of weather and early warning information to users such as farmers, aviation and water transport industry to maintain balance in the ecosystem in the face of Climate Change.

The 2021 budget will focus on increasing non tax revenue, that includes among others renewal of expired concession timber licences. Hence, the revenue is projected to increase from K1,767,316.65 that was collected from January to September, 2020 against the targeted K2,000,000 in the year 2020 to K500,000 set for the year 2021 thus increment of Appropriation in Aid funds under Lands and Natural Resources.



**HEAD 98 SOUTHERN PROVINCE****BUDGET PROGRAMMES****Programme 6119 : Economic Development****Programme Objective**

*To promote economic development through infrastructure development and maintenance, cadastral surveys, promotion of water transport, land management, enforcement of labour laws and provision of alternative livelihoods in resettlement schemes.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|-------------------------------------|-------------|-------------|-------------|--------------|-------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>9,048,885</b>  |
| <b>01 Salaries and Wages</b>        | -           | -           | -           | -            | 9,048,885         |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>1,396,024</b>  |
| <b>02 General Operations</b>        | -           | -           | -           | -            | 1,396,024         |
| <b>05 Liabilities</b>               | -           | -           | -           | -            | <b>4,200</b>      |
| <b>01 Outstanding Bills</b>         | -           | -           | -           | -            | 4,200             |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>10,449,109</b> |

\* Budget Expenditure as at 30th June 2020

The total budget for Economic development amounts to K10.4 million, of this amount, K9 million will cater for payment of personal emoluments while K1.3 million will cater for the use of goods and services and K4,200 towards liabilities.

**HEAD 98 SOUTHERN PROVINCE**

Programme 6119 : Economic Development

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                 | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>6119 Economic Development</b>       |             |             |             |              | <b>10,449,109</b> |
| 9001 Land Administration               | -           | -           | -           | -            | 948,466           |
| 9002 Survey Services                   | -           | -           | -           | -            | 844,324           |
| 9004 Agriculture Resettlement          | -           | -           | -           | -            | 809,706           |
| 9005 Labour                            | -           | -           | -           | -            | 1,779,481         |
| 9007 Public Infrastructure Maintenance | -           | -           | -           | -            | 5,670,884         |
| 9008 Public Infrastructure Development | -           | -           | -           | -            | 89,094            |
| 9009 Factories Services                | -           | -           | -           | -            | 307,154           |
| <b>Programme Total</b>                 | -           | -           | -           | -            | <b>10,449,109</b> |

\* Budget Expenditure as at 30th June 2020

Under Economic development, K10.4 million has been allocated to focus on improving infrastructure, facilitate enforcement of labour laws and strengthen non tax revenue measures by supporting mandated departments to raise more revenues. In this regard, an amount of K700,826 has been provided for in the 2021 to support land administration and management, processing of settler title deeds, enforcement of labour laws and maintenance of government buildings.

**HEAD 98 SOUTHERN PROVINCE****Programme: 6119 Economic Development****Table 6: Programme Outputs**

| Key Output and Output Indicator                            | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Land applications processed and property registered</b> |        |        |        |         |        |
| 01 Number of properties registered                         | -      | -      | -      | -       | 3,000  |
| 02 Number of applications processed                        | -      | -      | -      | -       | 3,000  |
| <b>Resettlements surveyed</b>                              |        |        |        |         |        |
| 01 Number of plots surveyed                                | -      | -      | -      | -       | 68     |
| <b>Demarcated plots in sichifulo resettlement</b>          |        |        |        |         |        |
| 01 Number of plots demarcated                              | -      | -      | -      | -       | 100    |
| <b>Allocated plots in sichifulo resettlement</b>           |        |        |        |         |        |
| 01 Number of clients allocated plots                       | -      | -      | -      | -       | 100    |
| <b>Access road stamped and graded in schemes</b>           |        |        |        |         |        |
| 01 Kilometre of access roads formed                        | -      | -      | -      | -       | 250    |
| <b>Lifting Machinery inspected</b>                         |        |        |        |         |        |
| 01 Amount of Non tax revenue raised                        | -      | -      | -      | -       | 5      |
| <b>Factories inspected</b>                                 |        |        |        |         |        |
| 01 Number of factories inspected                           | -      | -      | -      | -       | 5      |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Permanent Secretary, Southern Province

\* Output Produced as at 30th June 2020

In order to facilitate improvement of infrastructure, enforcement of labour laws and strengthen non tax revenue measures by supporting mandated departments to raise more revenues by processing of settler title deeds, enforcement of labour laws and maintenance of government buildings.

The 2021 budget will focus on demarcating of plots in Sichifulo Resettlement Scheme. A total number of 75 plots have been targeted to be demarcated in Sichifulo Resettlement Schemes in 2021.

The 2021 budget will focus on clearing and stamping of access roads Sichifulo Resettlement Scheme to enable ease access to the resettlement scheme by farmers

The 2021 budget has prioritised the inspection of five industries operating in 5 districts of the province to ensure compliance with labour laws are adhered to.

**HEAD 98 SOUTHERN PROVINCE****BUDGET PROGRAMMES****Programme 6120 : Local Government Services****Programme Objective**

*To enhance spatial planning and development control, supervision of local authorities and local authority infrastructure.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|-------------------------------------|-------------|-------------|-------------|--------------|------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>1,838,929</b> |
| 01 Salaries and Wages               | -           | -           | -           | -            | 1,838,929        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>366,343</b>   |
| 02 General Operations               | -           | -           | -           | -            | 366,343          |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>2,205,272</b> |

\* Budget Expenditure as at 30th June 2020

The total budget for Local Government Services programme amounts to K2.2 million, of this amount K1.8 million will cater for payment of personal emoluments while K366,343 will cater for the use of goods and services

**Programme 6120 : Local Government Services****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                           | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET      |
|--|-------------|-------------|-------------|--------------|------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates        |
| <b>6120 Local Government Services</b>            |             |             |             |              | <b>2,205,272</b> |
| 0001 Local Government Administration             | -           | -           | -           | -            | 933,215          |
| 0002 Spatial Planning                            | -           | -           | -           | -            | 1,182,265        |
| 0003 Local Government Infrastructure Development | -           | -           | -           | -            | 89,792           |
| <b>Programme Total</b>                           | -           | -           | -           | -            | <b>2,205,272</b> |

\* Budget Expenditure as at 30th June 2020

Under Local Government Services, K2.2 million has been allocated to stimulate spatial planning and development controls and technical backstopping and operationalization of Ward Development Committees (WDCs).

**HEAD 98 SOUTHERN PROVINCE****Programme: 6120 Local Government Services****Table 6: Programme Outputs**

| Key Output and Output Indicator                              | 2019   |        | 2020   |         | 2021   |
|--|--------|--------|--------|---------|--------|
|  | Target | Actual | Target | Actual* | Target |
| <b>Effective utilization of resources</b>                    |        |        |        |         |        |
| 01 Number of inspection audits conducted.                    | -      | -      | -      | -       | 13     |
| 02 Number of performance review meetings                     | -      | -      | -      | -       | 2      |
| <b>Legal framework compliant councils</b>                    |        |        |        |         |        |
| 01 Number of compliant councils                              | -      | -      | -      | -       | 13     |
| <b>Development planned</b>                                   |        |        |        |         |        |
| 01 Number of meetings held                                   | -      | -      | -      | -       | 2      |
| <b>Number of squatter compound formalised</b>                |        |        |        |         |        |
| 01 Number of squatter compounds upgraded in districts        | -      | -      | -      | -       | 10     |
| <b>Quality assurance and value for money of bus stations</b> |        |        |        |         |        |
| 01 Number of technical backstopping undertaken               | -      | -      | -      | -       | 6      |
| <b>Quality assurance and value for money of feeder roads</b> |        |        |        |         |        |
| 01 Kilometres of feeder roads monitored                      | -      | -      | -      | -       | 70     |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Permanent Secretary, Southern Province

\* Output Produced as at 30th June 2020

In order to enhance spatial planning and development control, supervision of local authorities and local authority infrastructure.

The Focus of the 2021 budget will be to undertake Monitoring, Technical backstopping and supervision in 6 Districts. In 2020 Monitoring and Technical backstopping were conducted with the support from the line Ministry of Local Government and Housing Headquarters.

**HEAD 98 SOUTHERN PROVINCE****BUDGET PROGRAMMES****Programme 6199 : Management and Support Services****Programme Objective**

*To ensure effective service delivery in support of the operations of the Province.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|---|-------------|-------------|-------------|--------------|-------------------|
|   | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>01 Personal Emoluments</b>                 | -           | -           | -           | -            | <b>27,677,032</b> |
| 01 Salaries and Wages                         | -           | -           | -           | -            | 27,677,032        |
| <b>02 Use of Goods and Services</b>           | -           | -           | -           | -            | <b>6,455,689</b>  |
| 02 General Operations                         | -           | -           | -           | -            | 6,455,689         |
| <b>04 Assets</b>                              | -           | -           | -           | -            | <b>212,942</b>    |
| 01 Non-Financial Assets (Capital Expenditure) | -           | -           | -           | -            | 212,942           |
| <b>05 Liabilities</b>                         | -           | -           | -           | -            | <b>530,114</b>    |
| 01 Outstanding Bills                          | -           | -           | -           | -            | 530,114           |
| <b>Programme Total</b>                        | -           | -           | -           | -            | <b>34,875,777</b> |

\* Budget Expenditure as at 30th June 2020

The total budget allocation under Management and Support Services amounts to K34.8 million of this amount, K27.6 million will cater for payment of personal emoluments, K212,942 will go towards the use of goods and services, will cater for liabilities while K530,114 is for the acquisition of assets.

**HEAD 98 SOUTHERN PROVINCE**

Programme 6199 : Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME                                       | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET       |
|--|-------------|-------------|-------------|--------------|-------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates         |
| <b>6199 Management and Support Services</b>                  |             |             |             |              | <b>34,875,777</b> |
| 0001 Executive Office Management - Provincial Administration | -           | -           | -           | -            | 838,217           |
| 0002 Human Resource Management and Administration            | -           | -           | -           | -            | 8,926,183         |
| 0003 Financial Management - Accounting                       | -           | -           | -           | -            | 3,798,775         |
| 0004 Financial Management - Auditing                         | -           | -           | -           | -            | 1,523,186         |
| 0005 News and Information Services                           | -           | -           | -           | -            | 4,722,345         |
| 0006 Government Transport Management                         | -           | -           | -           | -            | 124,244           |
| 0007 Executive Office Management - District Administration   | -           | -           | -           | -            | 14,802,603        |
| 0008 Office Equipment Maintenance                            | -           | -           | -           | -            | 140,224           |
| <b>Programme Total</b>                                       | -           | -           | -           | -            | <b>34,875,777</b> |

\* Budget Expenditure as at 30th June 2020

**HEAD 98 SOUTHERN PROVINCE**

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**HEAD 98 SOUTHERN PROVINCE****Programme: 6199 Management and Support Services****Table 6: Programme Outputs**

| Key Output and Output Indicator   | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Personnel related arrears dismantled.</b>                                |        |        |        |         |        |
| 01 Number of officers paid  | -      | -      | -      | -       | 50     |
| <b>Goods &amp; Services arrears dismantled</b>                              |        |        |        |         |        |
| 01 Number of suppliers paid   | -      | -      | -      | -       | 10     |
| <b>Public events hosted</b>   |        |        |        |         |        |
| 01 Number of public events hosted   | -      | -      | -      | -       | 5      |
| <b>PDCC meeting held</b>  |        |        |        |         |        |
| 01 Number of PDCC meeting held  | -      | -      | -      | -       | 2      |
| <b>Officers integrity enhanced</b>  |        |        |        |         |        |
| 01 Number of reports produced   | -      | -      | -      | -       | 4      |
| <b>HIV/AIDS Work policy produced and disseminated</b>                       |        |        |        |         |        |
| 01 Number of officers reached out to  | -      | -      | -      | -       | 100    |
| <b>Livingstone district connected to government network</b>                 |        |        |        |         |        |
| 01 Number of government institutions connected                              | -      | -      | -      | -       | 20     |
| <b>ICT infrastructure at optimal operation</b>                              |        |        |        |         |        |
| 01 Number of network downtimes  | -      | -      | -      | -       | 1      |
| <b>Routers procured</b>   |        |        |        |         |        |
| 01 Number of routers procured   | -      | -      | -      | -       | 7      |
| <b>Civil service staff pending matters identified and collected</b>         |        |        |        |         |        |
| 01 Number of files collected  | -      | -      | -      | -       | 100    |
| <b>Civil service staff pending confirmation cases dealt with (resolved)</b> |        |        |        |         |        |
| 01 Number of files cleared  | -      | -      | -      | -       | 100    |
| <b>Civil service staff the province confirmed</b>                           |        |        |        |         |        |
| 01 Number of officers confirmed   | -      | -      | -      | -       | 100    |
| <b>Accurate provincial payroll</b>  |        |        |        |         |        |
| 01 Number of misplaced officers   | -      | -      | -      | -       | 1      |

**HEAD 98 SOUTHERN PROVINCE**

|  |   |   |   |   |    |
|--|---|---|---|---|----|
| <b>Annual Financial Report prepared</b>                  |   |   |   |   |    |
| 01 Number of financial reports produced & Submitted      | - | - | - | - | 1  |
| <b>Annual Financial Report submitted</b>                 |   |   |   |   |    |
| 01 Number of reports submitted                           | - | - | - | - | 1  |
| <b>Books of accounts updated</b>                         |   |   |   |   |    |
| 01 Reconciled books of accounts                          | - | - | - | - | 4  |
| <b>Revenue Reports prepared</b>                          |   |   |   |   |    |
| 01 Number of revenue reports prepared                    | - | - | - | - | 4  |
| <b>Revenue Reports submitted</b>                         |   |   |   |   |    |
| 01 Number of revenue reports submitted                   | - | - | - | - | 4  |
| <b>Fixed Asset Registers updated</b>                     |   |   |   |   |    |
| 01 Updated fixed asset register                          | - | - | - | - | 1  |
| <b>Number of tender committees held</b>                  |   |   |   |   |    |
| 01 Number of meetings held                               | - | - | - | - | 10 |
| <b>Procurement plan prepared</b>                         |   |   |   |   |    |
| 01 Number of procurement plans prepared                  | - | - | - | - | 1  |
| <b>Number of due Diligence of procurements conducted</b> |   |   |   |   |    |
| 01 Number of procurements                                | - | - | - | - | 3  |
| 02 Number of contracts                                   | - | - | - | - | 5  |
| 03 Number of tenders                                     | - | - | - | - | 5  |

**HEAD 98 SOUTHERN PROVINCE**

|  |   |   |   |   |    |
|--|---|---|---|---|----|
| <b>Audit committee meeting held</b>                                      |   |   |   |   |    |
| 01 Number of audit committee meetings held                               | - | - | - | - | 4  |
| <b>number of quarterly PDCC meetings held</b>                            |   |   |   |   |    |
| 01 Number of Presidential Quarterly reports prepared                     | - | - | - | - | 4  |
| <b>Provincial annual report produced</b>                                 |   |   |   |   |    |
| 01 Provincial annual report  | - | - | - | - | 1  |
| <b>7NDP annual Progress Report produced</b>                              |   |   |   |   |    |
| 01 Number annual progress reports  | - | - | - | - | 1  |
| <b>Policies reviewed</b>   |   |   |   |   |    |
| 01 Number of policies reviewed   | - | - | - | - | 4  |
| <b>Investment opportunities promoted</b>                                 |   |   |   |   |    |
| 01 No. of Tourism and investment promotions held                         | - | - | - | - | 1  |
| <b>Projects monitored</b>  |   |   |   |   |    |
| 01 Number of projects monitored  | - | - | - | - | 6  |
| <b>Strategic plan developed</b>  |   |   |   |   |    |
| 01 Provincial Strategic Plan put in place                                | - | - | - | - | 1  |
| <b>Annual Budget prepared</b>  |   |   |   |   |    |
| 01 Provincial annual budget  | - | - | - | - | 1  |
| <b>Annual Budget defended</b>  |   |   |   |   |    |
| 01 Appearing before Parliament   | - | - | - | - | 1  |
| <b>Service Charter prepared</b>  |   |   |   |   |    |
| 01 Service charter disseminated  | - | - | - | - | 1  |
| <b>Vehicle pooling system centres to be established in all districts</b> |   |   |   |   |    |
| 01 Number of centres established   | - | - | - | - | 13 |

**Executive Authority:** The Republican Vice President

**Controlling Officer:** Permanent Secretary, Southern Province

\* Output Produced as at 30th June 2020

**HEAD 98 SOUTHERN PROVINCE**

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In order for the Province to operate smoothly, it will carry out support services, capacity building, and planning and policy programmes.

Focus will be strengthen procurement management through preparation, consolidation submission of procurement plan to the Ministry of Finance.

Focus will be to conduct due Diligence for every procurements

Focus of the budget will be strengthen contract management by ensuring monitoring of government projects that are being awarded.

**Head Total:**

-

-

**81,535,981**

## HEAD 98 SOUTHERN PROVINCE

## Annex I: Outputs by Geographic Location

| Geographic Location  | Key Outputs and Outputs Indicator                        | MTEF Output Target |         |         |
|--|--|--------------------|---------|---------|
|  |  | 2021               | 2022    | 2022    |
| CHOMA  | <b>01 Effective utilization of resources</b>             |                    |         |         |
|  | 1 Number of Juveniles Conveyed to Approved Schools       | 30                 | 30      | 30      |
|  | 2 Number of performance review meetings                  | 2                  | 2       | 2       |
|  | <b>02 Compliance of child care facilities</b>            |                    |         |         |
|  | 1 Number of facilities inspected.                        | 25                 | 25      | 25      |
|  | 2 Number of applications processed                       | 3,000              | 3,000   | 3,000   |
|  | <b>03 Boreholes drilled</b>                              |                    |         |         |
|  | 1 Number of women receiving empowerment grants           | 800                | 800     | 800     |
|  | 2 People's access to clean and safe water improved       | 5                  | 5       | 5       |
|  | <b>04 Degraded land and forests reforested</b>           |                    |         |         |
|  | 1 Number of women identified for village bank.           | 380                | 380     | 380     |
|  | 3 Number of seedlings raised in all districts            | 300,000            | 300,000 | 300,000 |
|  | <b>05 Allocated plots in sichifulo resettlement</b>      |                    |         |         |
|  | 1 Amount of non tax revenue collected                    | 500,000            | 500,000 | 500,000 |
|  | <b>06 Access road stamped and graded in schemes</b>      |                    |         |         |
|  | 1 Number of Carnivals, shows or fares held               | 1                  | 2       | 2       |
|  | <b>07 HIV/AIDS Work policy produced and disseminated</b> |                    |         |         |
|  | 1 Number of officers reached out to                      | 100                | 100     | 100     |
|  | <b>08 Lifting Machinery inspected</b>                    |                    |         |         |
|  | 1 Number of youth projects exhibited                     | 25                 | 25      | 25      |
| <b>09 Boreholes flashed</b>  |  |                    |         |         |
| 1 Number of boreholes flashed  | 2  | 0                  | 0       |         |
| <b>10 Boreholes sunk</b>   |  |                    |         |         |
| 1 Number of boreholes sunk   | 1  | 0                  | 0       |         |
| <b>11 Routers procured</b>   |  |                    |         |         |
| 1 Number of routers procured   | 7  | 0                  | 0       |         |
| <b>12 Street children rehabilitated and reintegrated</b>                       |  |                    |         |         |
| 1 Number of street children rehabilitated                                      | 100  | 100                | 100     |         |
| 2 Number of street children intergrated  | 100  | 100                | 100     |         |
| <b>13 Civil service staff pending matters identified and collected</b>         |  |                    |         |         |
| 1 Number of institutions engaged   | 13   | 13                 | 13      |         |
| <b>14 Civil service staff pending confirmation cases dealt with (resolved)</b> |  |                    |         |         |
| 1 Number of files cleared  | 100  | 100                | 100     |         |
| <b>15 Civil service staff the province confirmed</b>                           |  |                    |         |         |

## HEAD 98 SOUTHERN PROVINCE

|   |   |     |     |     |
|---|---|-----|-----|-----|
| 1 | Number of officers confirmed                                | 100 | 100 | 100 |
|   | <b>16 Accurate provincial payroll</b>                       |     |     |     |
| 1 | Number of misplaced officers                                | 1   | 1   | 1   |
|   | <b>17 Annual Financial Report prepared</b>                  |     |     |     |
| 1 | Number of financial reports produced & Submitted            | 1   | 1   | 1   |
|   | <b>18 Annual Financial Report submitted</b>                 |     |     |     |
| 1 | Number of reports submitted                                 | 1   | 1   | 1   |
|   | <b>19 Books of accounts updated</b>                         |     |     |     |
| 1 | Reconciled books of accounts                                | 4   | 4   | 4   |
|   | <b>20 Revenue Reports prepared</b>                          |     |     |     |
| 1 | Number of revenue reports prepared                          | 4   | 4   | 4   |
|   | <b>21 Revenue Reports submitted</b>                         |     |     |     |
| 1 | Number of revenue reports submitted                         | 4   | 4   | 4   |
|   | <b>22 Fixed Asset Registers updated</b>                     |     |     |     |
| 1 | Updated fixed asset register                                | 1   | 1   | 1   |
|   | <b>26 Audit committee meeting held</b>                      |     |     |     |
| 1 | Number of audit committee meetings held                     | 4   | 4   | 4   |
|   | <b>27 Number of tender committees held</b>                  |     |     |     |
| 1 | Number of meetings held                                     | 10  | 10  | 10  |
|   | <b>28 Procurement plan prepared</b>                         |     |     |     |
| 1 | Number of procurement plans prepared                        | 1   | 1   | 1   |
|   | <b>29 Number of due Diligence of procurements conducted</b> |     |     |     |
| 1 | Number of procurements                                      | 3   | 3   | 3   |
| 2 | Number of contracts   | 5   | 5   | 5   |
| 3 | Number of tenders   | 5   | 5   | 5   |
|   | <b>31 number of quarterly PDCC meetings held</b>            |     |     |     |
| 1 | Number of Presidential Quarterly reports prepared           | 4   | 4   | 4   |
|   | <b>32 Provincial annual report produced</b>                 |     |     |     |
| 1 | Provincial annual report                                    | 1   | 1   | 1   |
|   | <b>33 7NDP annual Progress Report produced</b>              |     |     |     |
| 1 | Number annual progress reports                              | 1   | 1   | 1   |
|   | <b>34 Policies reviewed</b>                                 |     |     |     |
| 1 | Number of policies reviewed                                 | 4   | 4   | 4   |
|   | <b>35 Investment opportunities promoted</b>                 |     |     |     |
| 1 | No. of Tourism and investment promotions held               | 1   | 1   | 1   |
|   | <b>36 Projects monitored</b>                                |     |     |     |
| 1 | Number of projects monitored                                | 6   | 6   | 6   |
|   | <b>37 Strategic plan developed</b>                          |     |     |     |

**HEAD 98 SOUTHERN PROVINCE**

|  |   |    |    |    |
|--|---|----|----|----|
|  | 1 Provincial Strategic Plan put in place                                    | 1  | 1  | 1  |
|  | <b>38 Annual Budget prepared</b>  |    |    |    |
|  | 1 Provincial annual budget  | 1  | 1  | 1  |
|  | <b>39 Annual Budget defended</b>  |    |    |    |
|  | 1 Appearing before Parliament   | 1  | 1  | 1  |
|  | <b>40 Service Charter prepared</b>  |    |    |    |
|  | 1 Service charter disseminated  | 1  | 1  | 1  |
|  | <b>42 Vehicle pooling system centres to be established in all districts</b> |    |    |    |
|  | 1 Number of centres established   | 13 | 13 | 13 |

**HEAD 99 CONSTITUTIONAL AND STATUTORY EXPENDITURE**

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**1.0 MANDATE**

Constitutional and Statutory Expenditure covers all debt obligations which are charges as stipulated in the Constitution of Zambia and also covers centralised provisions for, as yet unallocated expenditures such as personal emoluments related expenditure and contingency.

**2.0 STRATEGY**

To effectively implement the mandated functions, the strategy will be to timely pay debt service obligations and finance unforeseen and unavoidable expenditures.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 03 Reducing Developmental Inequalities***

*Outcome : 01 Implement pension reforms*

*Strategy : 04 Enhance income opportunities for poor and marginalised groups*

***Cluster : 05 Creating a Conducive Governance Environment for a Diversified and Inclusive Economy***

*Outcome : 02 Improved Transparency and Accountability*

*Strategy : 01 Strengthen transparency and accountability mechanisms*

*Strategy : 02 Strengthen public financial management*

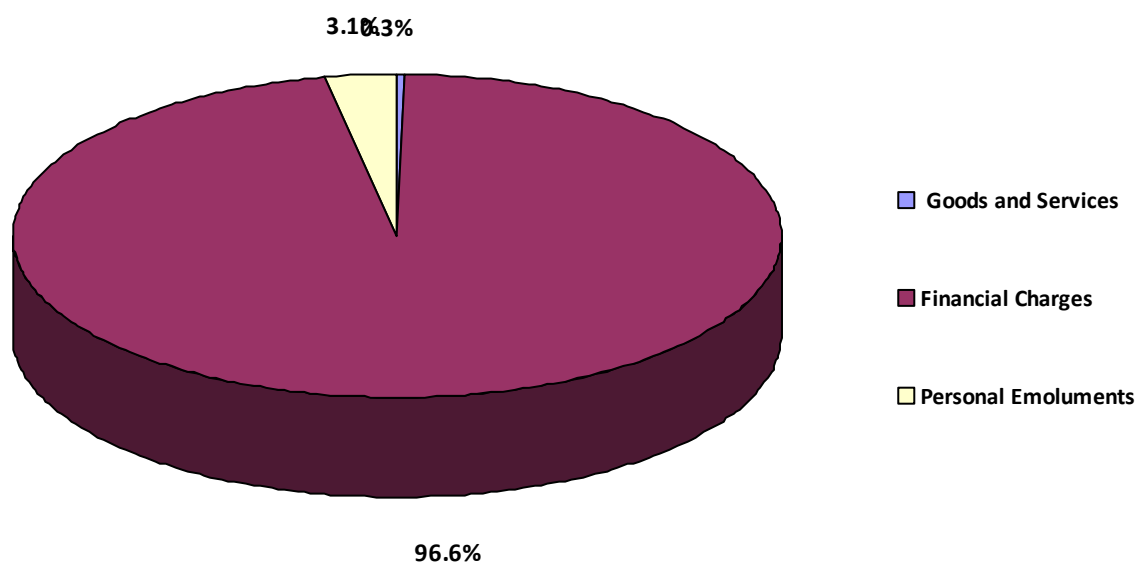


**HEAD 99 CONSTITUTIONAL AND STATUTORY EXPENDITURE****4.0 BUDGET SUMMARY**

The Ministry of Finance, through Head 99, will execute its mandate through two (2) programmes, namely Public Debt Service Management and Centralised Holding Vote. The 2021 budget estimates under Head 99 stands at K47.8 billion representing an increase of 22.9 percent from the 2020 Budget estimates. The sharp increase is attributed to in-part, the impact of the depreciation of the Kwacha on external debt obligations and the interest costs resulting from the issuance of instruments that were aimed at mitigating the adverse effects of the Covid – 19 pandemic.

**Table:1 Budget Allocation by Economic Classification**

| No | ECONOMIC CLASSIFICATION | 2019 APPROVED BUDGET (K) | 2020 APPROVED BUDGET (K) | 2021 BUDGET ESTIMATE (K) |
|----|-------------------------|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments     | -                        | -                        | 1,472,457,637            |
| 22 | Goods and Services      | -                        | -                        | 125,000,000              |
| 24 | Financial Charges       | -                        | -                        | 46,083,659,539           |
|    | <b>Head Total</b>       | -                        | -                        | <b>47,681,117,176</b>    |

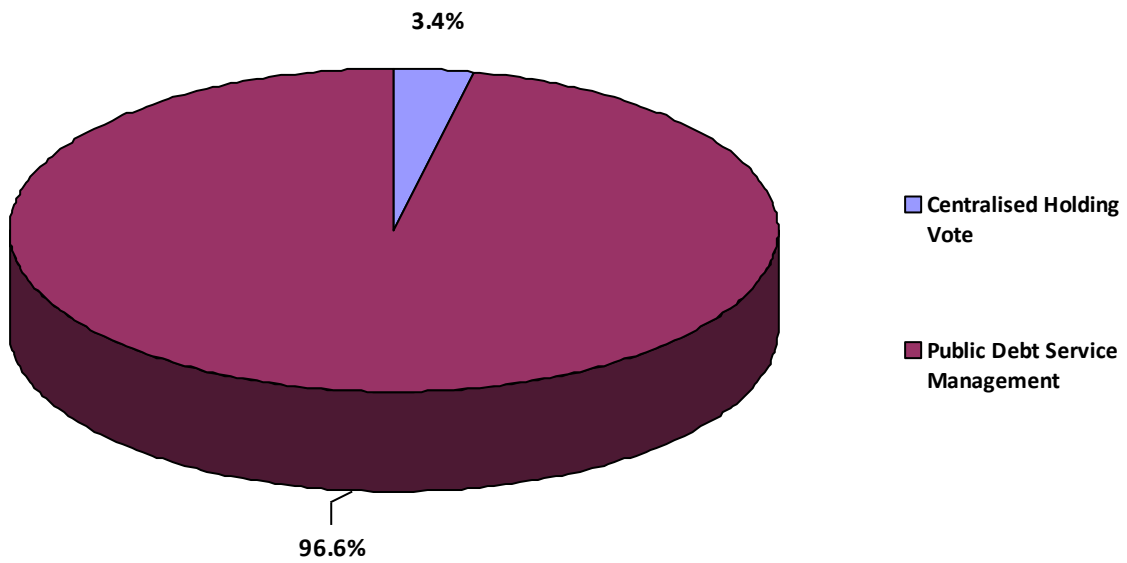
**Figure 1: Budget Allocation by Economic Classification**

The budget estimates under Head 99, disaggregated by economic classification, shows that 96.6 percent (K46.1 billion) of the total budget, has been allocated to Financial Charges, 3.1 percent (K1.5 billion) has been allocated to personal emoluments and the balance of 0.3 percent (K125 million) to Goods and Services.

**HEAD 99 CONSTITUTIONAL AND STATUTORY EXPENDITURE**

**Table:2 Budget Allocation by Programme**

| Code | Programme                      | 2019 Approved Budget(K) | 2020 Approved Budget(K) | 2021 Budget(K) Estimates |
|------|--------------------------------|-------------------------|-------------------------|--------------------------|
| 3461 | Public Debt Service Management | -                       | -                       | 46,083,659,539           |
| 3462 | Centralised Holding Vote       | -                       | -                       | 1,597,457,637            |
|      | <b>Head Total</b>              | -                       | -                       | <b>47,681,117,176</b>    |



**HEAD 99 CONSTITUTIONAL AND STATUTORY EXPENDITURE****Table 3: Budget Allocation by Programme and Sub-Programme**

| PROGRAMME/SUB-PROGRAMME                    | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET           |
|--|-------------|-------------|-------------|--------------|-----------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimate              |
| <b>3461 Public Debt Service Management</b> | -           | -           | -           | -            | <b>46,083,659,539</b> |
| 2001 External Debt Service                 | -           | -           | -           | -            | 27,745,178,539        |
| 2002 Domestic Debt Service                 | -           | -           | -           | -            | 18,338,481,000        |
| <b>3462 Centralised Holding Vote</b>       | -           | -           | -           | -            | <b>1,597,457,637</b>  |
| 1001 Contingency                           | -           | -           | -           | -            | 125,000,000           |
| 1002 Centralised Recruitment               | -           | -           | -           | -            | 273,312,000           |
| 1003 Public Service Pay Policy             | -           | -           | -           | -            | 1,199,145,637         |
| <b>Head Total</b>                          | -           | -           | -           | -            | <b>47,681,117,176</b> |

\* Budget Expenditure as at 30th June 2020

The above table shows that Public Debt Service Management has been allocated 96.6 percent (K46.1 billion) representing the biggest share under this Head while Centralised Holding Vote has been allocated 3.4 percent (K1.6 billion).

**HEAD 99 CONSTITUTIONAL AND STATUTORY EXPENDITURE****BUDGET PROGRAMMES****Programme 3461 : Public Debt Service Management****Programme Objective**

*To timely pay domestic and external debt service obligations.*

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET           |
|-------------------------------------|-------------|-------------|-------------|--------------|-----------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates             |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>46,083,659,539</b> |
| <b>02 General Operations</b>        | -           | -           | -           | -            | 46,083,659,539        |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>46,083,659,539</b> |

\* Budget Expenditure as at 30th June 2020

The budget estimates by economic classification, under the Public Debt Service Management Programme shows that K46.1 billion of the total budget, has been allocated to financial charges.

**Programme 3461 : Public Debt Service Management****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME                     | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET           |
|--|-------------|-------------|-------------|--------------|-----------------------|
|  | Approved    | Expenditure | Approved    | Expenditure* | Estimates             |
| <b>3461 Public Debt Service Management</b> |             |             |             |              | <b>46,083,659,539</b> |
| 2001 External Debt Service                 | -           | -           | -           | -            | 27,745,178,539        |
| 2002 Domestic Debt Service                 | -           | -           | -           | -            | 18,338,481,000        |
| <b>Programme Total</b>                     | -           | -           | -           | -            | <b>46,083,659,539</b> |

\* Budget Expenditure as at 30th June 2020

Public Debt Service Management Programme has been allocated the bulk of the resources (99.6 percent) for settling external and domestic debt service obligations. This programme encompasses two sub-programmes, namely: External Debt Service with an allocation of K27.7 billion while the balance of K18.3 billion has been set aside for Domestic Debt Service of interest on treasury bills and bonds. External Debt Service sub-programme includes principal and loan repayments to various creditors which include multilateral organisations, bilateral organisations, Paris Club and Non-Paris Club. External Interest payments are estimated at K10.3 billion of which interest payments related to the Eurobonds are estimated at K4.7 billion.

**HEAD 99 CONSTITUTIONAL AND STATUTORY EXPENDITURE****Programme: 3461 Public Debt Service Management****Table 6: Programme Outputs**

| Key Output and Output Indicator                 | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>External debt service obligations paid</b>   |        |        |        |         |        |
| 01 Proportion of external debt service paid     | -      | -      | -      | -       | 100    |
| <b>External Debt Service fully paid</b>         |        |        |        |         |        |
| 01 Proportion of external creditors timely paid | (0)    | (0)    | (0)    | (0)     | 100    |
| <b>Domestic debt obligations paid.</b>          |        |        |        |         |        |
| 01 Proportion of domestic interest paid         | -      | -      | -      | -       | 100    |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Permanent Secretary (Budget and Economic Affairs), Ministry of Finance

\* Output Produced as at 30th June 2020

Government targets to have outturns of external and domestic debt payments equal to the approved budget, while ensuring that all external and domestic creditors are timely paid. These outputs are fundamental in maintain stability in the financial sector. This guarantees investor confidence and enables both the Government and private sector to access financing from international and domestic markets at lower interest rates. This creates a conducive business environment.

**HEAD 99 CONSTITUTIONAL AND STATUTORY EXPENDITURE****BUDGET PROGRAMMES****Programme 3462 : Centralised Holding Vote****Programme Objective**

To temporarily hold budgetary provisions that cut across all MPSAs and financing unforeseen and unavoidable expenditures.

**Table 4: Programme Budget Allocation by Economic Classification**

| ECONOMIC CLASSIFICATION             | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|-------------------------------------|-------------|-------------|-------------|--------------|----------------------|
|                                     | Approved    | Expenditure | Approved    | Expenditure* | Estimates            |
| <b>01 Personal Emoluments</b>       | -           | -           | -           | -            | <b>1,472,457,637</b> |
| <b>01 Salaries and Wages</b>        | -           | -           | -           | -            | 1,472,457,637        |
| 08 Centralised Recruitment          | -           | -           | -           | -            | 273,312,000          |
| 09 Public Service Pay Policy        | -           | -           | -           | -            | 1,199,145,637        |
| <b>02 Use of Goods and Services</b> | -           | -           | -           | -            | <b>125,000,000</b>   |
| <b>02 General Operations</b>        | -           | -           | -           | -            | 125,000,000          |
| <b>Programme Total</b>              | -           | -           | -           | -            | <b>1,597,457,637</b> |

\* Budget Expenditure as at 30th June 2020

The budget estimates by economic classification, under the Centralised Holding Vote Programme shows that K1.5 billion of the total budget, has been allocated to personal emoluments while K125 million has been allocated to Use of Goods and Services.

**Programme 3462 : Centralised Holding Vote****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME               | 2019 BUDGET |             | 2020 BUDGET |              | 2021 BUDGET          |
|--------------------------------------|-------------|-------------|-------------|--------------|----------------------|
|                                      | Approved    | Expenditure | Approved    | Expenditure* | Estimates            |
| <b>3462 Centralised Holding Vote</b> | -           | -           | -           | -            | <b>1,597,457,637</b> |
| 1001 Contingency                     | -           | -           | -           | -            | 125,000,000          |
| 1002 Centralised Recruitment         | -           | -           | -           | -            | 273,312,000          |
| 1003 Public Service Pay Policy       | -           | -           | -           | -            | 1,199,145,637        |
| <b>Programme Total</b>               | -           | -           | -           | -            | <b>1,597,457,637</b> |

\* Budget Expenditure as at 30th June 2020

**HEAD 99 CONSTITUTIONAL AND STATUTORY EXPENDITURE****Programme: 3462 Centralised Holding Vote****Table 6: Programme Outputs**

| Key Output and Output Indicator                               | 2019   |        | 2020   |         | 2021   |
|---|--------|--------|--------|---------|--------|
|   | Target | Actual | Target | Actual* | Target |
| <b>Unforeseen and unavoidable expenditures paid</b>           |        |        |        |         |        |
| 01 Proportion of unforeseen and unavoidable expenditures paid | (0)    | (0)    | (0)    | (0)     | 100    |
| <b>Frontline public service personnel recruited</b>           |        |        |        |         |        |
| 01 Number of public service personnel recruited               | -      | -      | -      | -       | 4,000  |
| <b>Public service wage bill adjusted</b>                      |        |        |        |         |        |
| 01 Percentage change in the public service wages              | (0)    | (0)    | (0)    | (0)     | 5      |

**Executive Authority:** The Republican Vice President**Controlling Officer:** Permanent Secretary (Budget and Economic Affairs), Ministry of Finance

\* Output Produced as at 30th June 2020

Under this programme the Government targets to finance 100 percent of all unforeseen and unavoidable expenditures, recruit at least 4000 public service workers and adjust the public service wage bill by an average of 5 percent.

|                    |   |   |                       |
|--------------------|---|---|-----------------------|
| <b>Head Total:</b> | - | - | <b>47,681,117,176</b> |
|--------------------|---|---|-----------------------|

**HEAD 99 CONSTITUTIONAL AND STATUTORY EXPENDITURE**

**Annex I: Outputs by Geographic Location**

| Geographic Location | Key Outputs and Outputs Indicator              | MTEF Output Target |      |      |
|---------------------|--|--------------------|------|------|
|                     |  | 2021               | 2022 | 2022 |
| National            | <b>01 Domestic debt obligations paid.</b>      |                    |      |      |
|                     | 1 Proportion of domestic interest paid         | 100                | 100  | 100  |
|                     | <b>02 External Debt Service fully paid</b>     |                    |      |      |
|                     | 1 Proportion of external creditors timely paid | 100                | 100  | 100  |

**GRAND TOTAL**

**119,616,011,615**