



REPUBLIC OF ZAMBIA

ESTIMATES OF REVENUE AND EXPENDITURE

(Output Based Budget)

**For the Year
1st January 2021 to 31st December 2021**

ESTIMATES OF REVENUE AND EXPENDITURE

(Output Based Budget)

For the Year

1st January 2021 to 31st 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
Programme Total		59,369,222,096
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
Programme Total		6,613,304,156
2031 Grants		
301	Bilateral Grants - Project Support	276,000,000
302	Multilateral Grants - Project Support	1,710,199,168
Programme Total		1,986,199,168
Category Total		67,968,725,420

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
Programme Total	51,647,286,195
Category Total	51,647,286,195
Grand Total	119,616,011,615

SUMMARY OF REVENUE, GRANTS AND FINANCING ESTIMATES BY HEAD xxii

A. RECURRENT REVENUE AND GRANTS		2021 Estimate
2011	Tax Revenues	
37	Ministry of Finance	59,369,222,096
	Programme Total	59,369,222,096
2021	Non Tax Revenues (MPSAs)	
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
	Programme Total	6,613,304,156
2031	Grants	
37	Ministry of Finance	1,986,199,168
	Programme Total	1,986,199,168
	Category Total	67,968,725,420

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

DETAILS OF ESTIMATED REVENUE, GRANTS AND FINANCING

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	2019 Actual (ZMW)	2020 Estimates (ZMW)	2021 Estimates (ZMW)
A. RECURRENT REVENUE AND GRANTS			
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 (ZMW)	2020 Estimates (ZMW)	2021 Estimates (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-Alcholic Beverages	12,642,908	20,122,208	16,289,550
112021	Carbon (Carbon Emmission 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 (ZMW)	2020 Estimates (ZMW)	2021 Estimates (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 (ZMW)	2020 Estimates (ZMW)	2021 Estimates (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
14	Ministry of Mines and Minerals Development			
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
15	Ministry of Home Affairs			
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
17	Ministry of Foreign Affairs			

DETAILS OF ESTIMATED REVENUE, GRANTS AND FINANCING

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		2019 Actual (ZMW)	2020 Estimates (ZMW)	2021 Estimates (ZMW)
Activity:	102 Fees			
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:	106 Other Revenue			
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
18 Judiciary				
Activity:	102 Fees			
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:	104 Fines			
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:	106 Other Revenue			
129099	Miscellaneous	831,910	0	0
Activity Total		831,910	0	0
Head Total		28,280,453	31,363,127	32,429,474
26 Ministry of Information and Broadcasting Services				
Activity:	101 Licences			
122060	Private Radio/TV	1,181,165	300,000	310,200
Activity Total		1,181,165	300,000	310,200
Activity:	102 Fees			
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 (ZMW)	2020 Estimates (ZMW)	2021 Estimates (ZMW)
31	Ministry of Justice			
Activity:	102 Fees			
123050	Administrator General's Fees	92,934	107,421	111,073
Activity Total		92,934	107,421	111,073
Activity:	104 Fines			
143036	Attorney General's Chambers- Debt Collection	0	21,742,277	6,481,514
Activity Total		0	21,742,277	6,481,514
Activity:	106 Other Revenue			
129099	Miscellaneous	824,640	0	0
Activity Total		824,640	0	0
Head Total		917,574	21,849,698	6,592,587
33	Ministry of Commerce, Trade and Industry			
Activity:	101 Licences			
122073	ZDA Collections	5,785,462	6,055,896	4,692,638
122072	PACRA Collections	74,719,356	101,000,000	94,153,126
Activity Total		80,504,818	107,055,896	98,845,764
Activity:	102 Fees			
123003	Zambia Metrology Agency (ZMA) Collections	46,019,848	40,805,100	44,857,369
123004	CCPC Collections	79,103,195	81,757,869	55,000,000
123200	Zambia Compulsory Standards Agency Collections	132,111,804	118,692,062	122,441,236
123002	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
37	Ministry of Finance			
Activity:	102 Fees			
126005	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:	103 Interest			
125032	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 (ZMW)	2020 Estimates (ZMW)	2021 Estimates (ZMW)
Activity:	106 Other Revenue			
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

44 Ministry of Labour and Social Security

Activity:	102 Fees			
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

45 Ministry of Community Development and Social Services

Activity:	102 Fees			
123005	Registration Fees	379,180	1,184,880	748,720
Activity Total		379,180	1,184,880	748,720
Activity:	106 Other Revenue			
129099	Miscellaneous	131,715	0	15,500
Activity Total		131,715	0	15,500
Head Total		510,895	1,184,880	764,220

51 Ministry of Transport and Communication

Activity:	101 Licences			
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 (ZMW)	2020 Estimates (ZMW)	2021 Estimates (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				xxx
		2019 Actual (ZMW)	2020 Estimates (ZMW)	2021 Estimates (ZMW)
Activity:	101 Licences			
122080	Renewal of Certificates	80,200	0	0
Activity Total		80,200	0	0
Activity:	102 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:	104 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:	106 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 (ZMW)	2020 Estimates (ZMW)	2021 Estimates (ZMW)
Head Total		1,237,411,538	1,731,095,540	1,841,911,645
68	Ministry of Tourism and Arts			
Activity:	101 Licences			
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:	102 Fees			
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:	106 Other Revenue			
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
85	Ministry of Lands, Natural Resources and Environmental Protection			
Activity:	102 Fees			
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:	103 Interest			
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:	106 Other Revenue			
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			xxxiii
	2019 Actual (ZMW)	2020 Estimates (ZMW)	2021 Estimates (ZMW)
Activity Total	43,564,325	99,828,929	54,676,052
Head Total	233,497,875	506,018,261	392,736,832
86 Ministry of Fisheries and Livestock			
Activity:	101 Licences		
122085	Fish Licences	6,483,764	7,234,696
122090	Import and Export Permits	3,658,213	3,500,000
Activity Total	10,141,977	10,734,696	11,099,675
Activity:	102 Fees		
123097	Inspection Fees	631,200	3,376,772
123006	Veterinary Fees	4,922,155	6,896,177
123005	Registration Fees	253,800	460,800
Activity Total	5,807,155	10,733,749	11,098,696
Activity:	106 Other Revenue		
129099	Miscellaneous	0	50,000
129065	Proceeds from sale of produce and livestock	0	1,604
129063	Proceeds from sale of fish	0	407,583
Activity Total	0	459,187	474,800
Head Total	15,949,132	21,927,632	22,673,171
89 Ministry of Agriculture			
Activity:	101 Licences		
122090	Import and Export Permits	3,493,507	4,500,000
Activity Total	3,493,507	4,500,000	4,653,000
Activity:	102 Fees		
123097	Inspection Fees	4,539,176	4,673,028
123094	Import declaration fee	0	1,718,306
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
129064	Proceeds from Fertilizer Sales	302,142,000	210,000,000
			110,568,120

DETAILS OF ESTIMATED REVENUE, GRANTS AND FINANCING

		2019 Actual (ZMW)	2020 Estimates (ZMW)	2021 Estimates (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				xxxv
		2019 Actual (ZMW)	2020 Estimates (ZMW)	2021 Estimates (ZMW)
141099	Other	118,327,319	0	0
142080	USAID-Various Projects	0	727,241,349	215,000,000
142070	SIDA-Various 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-Various Projects	0	0	17,339,219
142023	Europen 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 (ZMW)	2020 Estimates (ZMW)	2021 Estimates (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
Category Total		60,352,603,058	75,034,844,806	67,968,725,420

DETAILS OF ESTIMATED REVENUE, GRANTS AND FINANCING

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		2019 Actual (ZMW)	2020 Estimates (ZMW)	2021 Estimates (ZMW)
B. FINANCING				
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 (ZMW)	2020 Estimates (ZMW)	2021 Estimates (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-Various	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	Europen Union(EU)	27,620,427	125,500,000	0

DETAILS OF ESTIMATED REVENUE, GRANTS AND FINANCING

		2019 Actual (ZMW)	2020 Estimates (ZMW)	2021 Estimates (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
Category Total		24,637,230,802	30,972,767,429	51,647,286,195
Grand Total		84,989,833,860	106,007,612,235	119,616,011,615

Appropriation - in - Aid

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

Appropriation - in - Aid

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

Appropriation - in - Aid

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

GENERAL NOTES

These estimates of revenue and expenditure, for the year 1st January 2021 to 31st 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) Head 37: 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

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

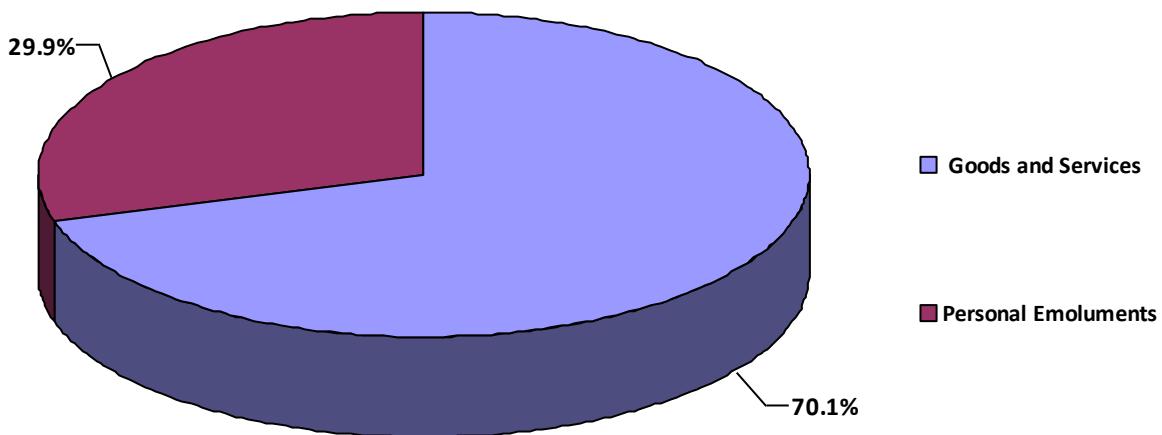
Strategy : 01 Scale-up public service reforms

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
	Head Total	-	-	77,288,357

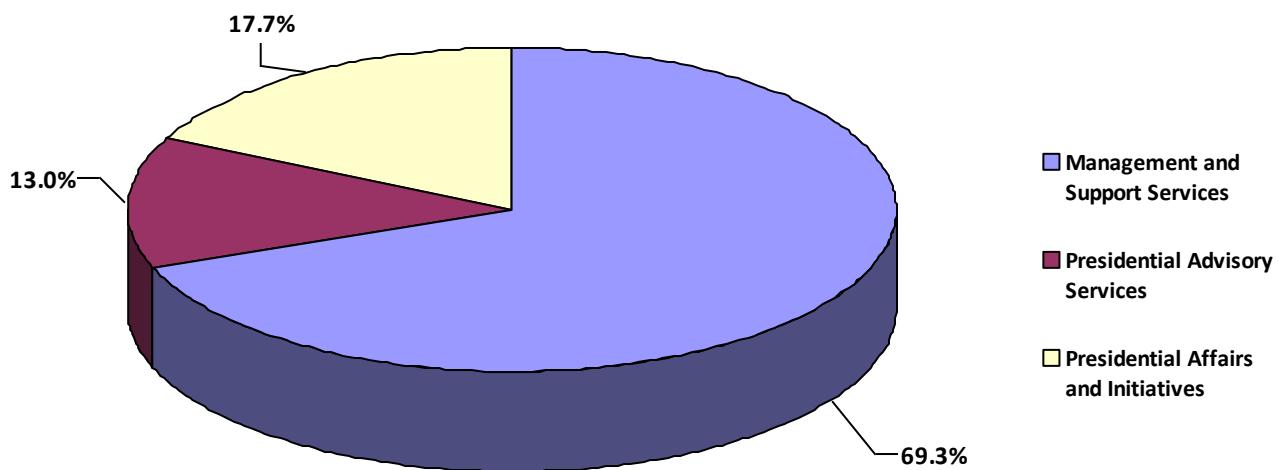
Figure 1: Budget Allocation by Economic Classification

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
Head Total		-	-	77,288,357



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
3425 Presidential Advisory Services	-	-	-	-	10,078,645
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
3427 Presidential Affairs and Initiatives	-	-	-	-	13,649,630
7005 Diplomatic and Hospitality Services	-	-	-	-	11,541,905
7006 Presidential Initiatives	-	-	-	-	2,107,725
3499 Management and Support Services	-	-	-	-	53,560,082
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
Head Total	-	-	-	-	77,288,357

* Budget Expenditure as at 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
01 Personal Emoluments	-	-	-	-	7,562,645
01 Salaries and Wages	-	-	-	-	7,562,645
02 Use of Goods and Services	-	-	-	-	2,516,000
02 General Operations	-	-	-	-	2,516,000
Programme Total	-	-	-	-	10,078,645

* 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
3425 Presidential Advisory Services					10,078,645
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
Programme Total	-	-	-	-	10,078,645

* 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
Public relations maintained					
01 Percentage of Press Releases disseminated.	(0)	(0)	(0)	(0)	100
Adherence to the constitutional provisions counsel provided					
01 Constitutional counsel provided	-	-	-	-	100
Political counsel provided					
01 Proportion of political opinions provided timely	-	-	-	-	100
Economic counsel provided.					
01 Proportion of Economic opinions provided timely	-	-	-	-	100
Projects implementation guidance provided					
01 proportion of projects monitored	-	-	-	-	100
02 proportion of projects evaluated	100	100	100	100	100

Executive Authority: 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
01 Personal Emoluments	-	-	-	-	4,758,307
01 Salaries and Wages	-	-	-	-	4,758,307
02 Use of Goods and Services	-	-	-	-	8,891,323
02 General Operations	-	-	-	-	8,891,323
Programme Total	-	-	-	-	13,649,630

* 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
3427 Presidential Affairs and Initiatives					13,649,630
7005 Diplomatic and Hospitality Services	-	-	-	-	11,541,905
7006 Presidential Initiatives	-	-	-	-	2,107,725
Programme Total	-	-	-	-	13,649,630

* 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
Presidential residential sevices provided					
01 Number of Presidential residences maintained	-	-	-	-	5
Presidential initiatives maintained					
01 Number of Presidential initiatives maintained	-	-	-	-	2

Executive Authority: 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
01 Personal Emoluments	-	-	-	-	10,750,593
01 Salaries and Wages	-	-	-	-	10,750,593
02 Use of Goods and Services	-	-	-	-	38,872,289
02 General Operations	-	-	-	-	38,872,289
05 Liabilities	-	-	-	-	3,937,200
01 Outstanding Bills	-	-	-	-	3,937,200
Programme Total	-	-	-	-	53,560,082

* 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
3499 Management and Support Services					53,560,082
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
Programme Total	-	-	-		53,560,082

* 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
Executive Office management services provided					
01 Number of Executive Offices maintained	-	-	-	-	3
Human Resources support services provided					
01 Number of Administrative reports produced	-	-	-	-	2
Accounting support services provided					
01 Number of annual financial reports produced	-	-	-	-	1
Procurement plan developed					
01 Procurement plan developed	-	-	-	-	1
Landscaping and Gardening services provided.					
01 Proportion of Presidential residences surroundings maintained	-	-	-	-	100
Transport and logistics plan in place					
01 Transport and logistics plan in place	-	-	-	-	1
Records Management services in place					
01 Records Management services in place	-	-	-	-	1

Executive Authority: 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.

Head Total:	77,288,357
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HEAD 01 STATE HOUSE**Annex I: Outputs by Geographic Location**

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2021	2022	2022
National	02 Public relations maintained			
	1 Percentage of Press Releases disseminated.	100	100	100
	01 Adherence to the constitutional provisions counsel provided			
	1 Constitutional counsel provided	100	100	100
	01 Political counsel provided			
	1 Proportion of political opinions provided timely	100	100	100
	01 Economic counsel provided.			
	1 Proportion of Economic opinions provided timely	100	100	100
	01 Projects implementation guidance provided			
	1 proportion of projects monitored	100	100	100
	2 proportion of projects evaluated	100	100	100
	01 Presidential residential sevices provided			
	1 Number of Presidential residences maintained	5	5	5
	01 Presidential initiatives maintained			
	1 Number of Presidential initiatives maintained	2	2	2
	01 Executive Office management services provided			
	1 Number of Executive Offices maintained	3	3	3
	01 Human Resources support services provided			
	1 Number of Administrative reports produced	2	2	2
	01 Accounting support services provided			
	1 Number of annual financial reports produced	1	1	1
	01 Procurement plan developed			
	1 Procurement plan developed	1	1	1
	01 Landscaping and Gardening services provided.			
	1 Proportion of Presidential residences surroundings maintained	100	100	100
	01 Transport and logistics plan in place			
	1 Transport and logistics plan in place	1	1	1
	01 Records Management services in place			
	1 Records Management services in place	1	1	1

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

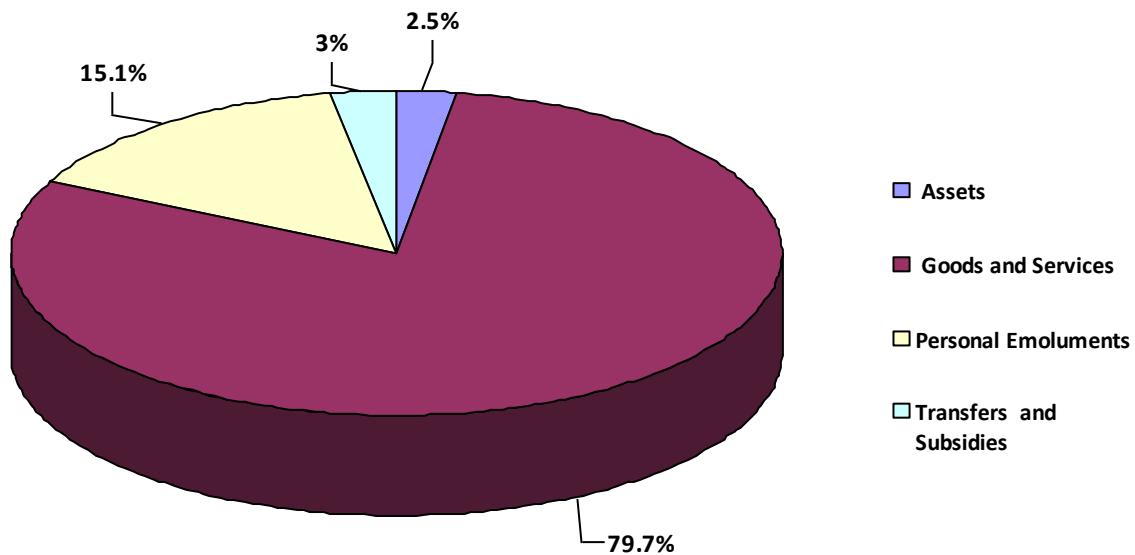
Strategy : 02 Strengthen land administration and management

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
	Head Total	-	-	70,900,892

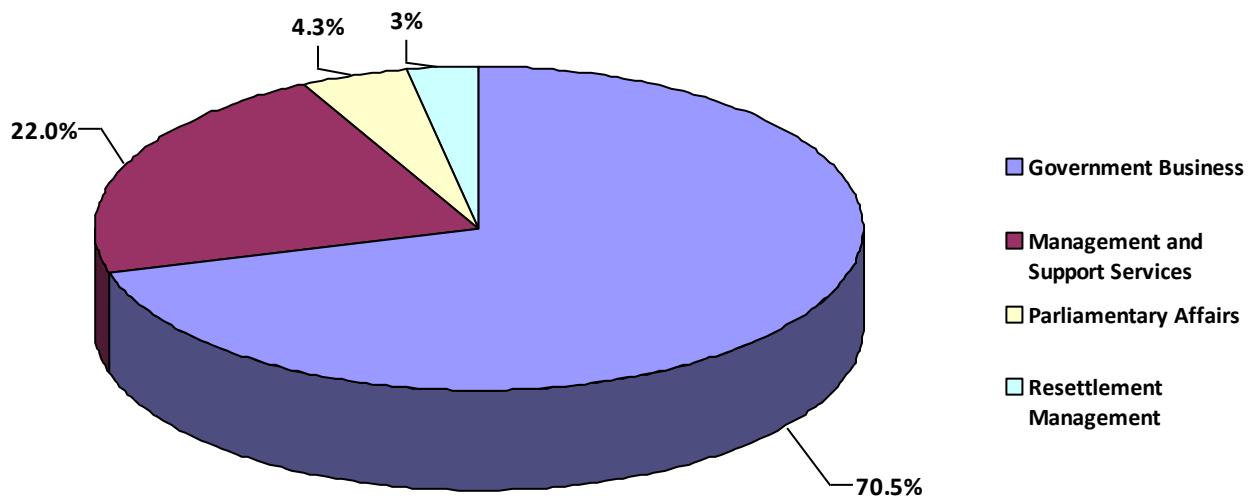
Figure 1: Budget Allocation by Economic Classification

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
	Head Total	-	-	70,900,892



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
3428 Government Business	-	-	-	-	50,000,000
9000 Executive and Legislative Services	-	-	-	-	50,000,000
3429 Parliamentary Affairs	-	-	-	-	3,074,564
9001 Parliamentary Business	-	-	-	-	3,074,564
3430 Resettlement Management	-	-	-	-	2,259,470
0001 Resettlement services	-	-	-	-	2,058,020
0002 Livelihood Improvement	-	-	-	-	82,250
0003 Infrastructure Development	-	-	-	-	119,200
3499 Management and Support Services	-	-	-	-	15,566,858
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
Head Total	-	-	-	-	70,900,892

* 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
02 Use of Goods and Services	-	-	-	-	50,000,000
02 General Operations	-	-	-	-	50,000,000
03 OVP Bureau	-	-	-	-	50,000,000
Programme Total	-	-	-	-	50,000,000

* 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
3428 Government Business					50,000,000
9000 Executive and Legislative Services	-	-	-	-	50,000,000
Programme Total	-	-	-	-	50,000,000

* 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
National Events held					
01 Number of National events attended	-	-	-	-	4
State functions held					
01 Number of State Functions attended	-	-	-	-	5
Summit meetings attended					
01 Number of Summit meetings attended	-	-	-	-	3
Logistics provided to the Office of the Vice President					
01 Percentage of required logistics	-	-	-	-	80

Executive Authority: 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
01 Personal Emoluments	-	-	-	-	2,524,564
01 Salaries and Wages	-	-	-	-	2,524,564
02 Use of Goods and Services	-	-	-	-	550,000
02 General Operations	-	-	-	-	550,000
Programme Total	-	-	-	-	3,074,564

* 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
3429 Parliamentary Affairs					3,074,564
9001 Parliamentary Business	-	-	-	-	3,074,564
Programme Total	-	-	-	-	3,074,564

* Budget Expenditure as at 30th June 2020

Under parliamentary affairs, K3 million has been allocated to coordinate responses to parliamentary oversight 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
Parliamentary debates researched					
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
Oversight Instruments produced					
01 Number of Committee Tours undertaken	-	-	-	-	15
02 Number of Action Taken Reports printed	-	-	-	-	25
03 Number of questions processed	-	-	-	-	750
Constituency Visits undertaken					
01 Number of Constituency Visits undertaken	-	-	-	-	2
Spot Checks on Parliamentay responses undertaken					
01 Number of Spot checks conducted	-	-	-	-	15
Inter-Parliamentary Meetings attended					
01 Number of SADC metings attended	-	-	-	-	1
Captured Assurances and Policy Pronoucements Monitored and Evaluated					
01 Number of assurances followed up	-	-	-	-	2

Executive Authority: 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
01 Personal Emoluments	-	-	-	-	1,759,470
01 Salaries and Wages	-	-	-	-	1,759,470
02 Use of Goods and Services	-	-	-	-	500,000
02 General Operations	-	-	-	-	500,000
Programme Total	-	-	-	-	2,259,470

* 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
3430 Resettlement Management					2,259,470
0001 Resettlement services	-	-	-	-	2,058,020
0002 Livelihood Improvement	-	-	-	-	82,250
0003 Infrastructure Development	-	-	-	-	119,200
Programme Total	-	-	-		2,259,470

* 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
Boreholes provided					
01 Number of Boreholes provided	-	-	-	-	65
Access roads constructed					
01 Kilometers of road constructed	-	-	-	-	160
Schools constructed					
01 Number of Schools constructed	-	-	-	-	12
Health Posts Constructed					
01 Number of Health Posts constructed	-	-	-	-	10
Bulking Centers Constructed					
01 Number of Bulking Centers constructed	-	-	-	-	10

Executive Authority: 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
01 Personal Emoluments	-	-	-	-	6,443,278
01 Salaries and Wages	-	-	-	-	6,443,278
02 Use of Goods and Services	-	-	-	-	5,470,360
02 General Operations	-	-	-	-	5,470,360
19 National School of Government	-	-	-	-	4,170,360
03 Transfers and Subsidies	-	-	-	-	1,877,820
01 Tranfers	-	-	-	-	1,877,820
15 National Institute of Public Administration (NIPA)	-	-	-	-	502,620
19 National School of Government	-	-	-	-	1,159,200
04 Assets	-	-	-	-	1,775,400
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	1,775,400
19 National School of Government	-	-	-	-	1,500,000
Programme Total	-	-	-	-	15,566,858

* 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
3499 Management and Support Services					15,566,858
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
Programme Total	-	-	-		15,566,858

* 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
Executive Offices Managed					
01 Number of Offices Managed	-	-	-	-	2
Human resources managed					
01 Number of Institutional financial statements prepared	-	-	-	-	100
Institutional financial statements prepared					
01 Number of Institutional financial statements prepared	-	-	-	-	4
Procurement Plan developed					
01 Procurement plan developed and implemented	-	-	-	-	1
Public servants inducted as new recruits					
01 Number of training Reports submitted	-	-	-	-	4
Serving Public servants inducted through refresher course training					
01 Number of Public workers who successfully completed the training	-	-	-	-	500
Serving public servants inducted through specialised course training					
01 Number of certificates issued to trainedpublic workers	-	-	-	-	200
Examined serving Public Servants					
01 Number of Civil Service Examinations set	-	-	-	-	200

Executive Authority: 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

Head Total:	-	-	70,900,892
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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				
	01 Executive Offices Managed			
	1 Number of Offices Managed	2	2	2
	01 Human resources managed			
	1 Number of Institutional financial statements prepared	100	100	100
	01 Boreholes provided			
	1 Number of Boreholes provided	65	65	65
	02 Access roads constructed			
	1 Kilometers of road constructed	160	160	160
	03 Schools constructed			
	1 Number of Schools constructed	12	12	12
	04 Health Posts Constructed			
	1 Number of Health Posts constructed	10	10	10
	05 Bulking Centers Constructed			
	1 Number of Bulking Centers constructed	10	10	10
	01 Procurement Plan developed			
	1 Procurement plan developed and implemented	1	1	1
	01 Public servants inducted as new recruits			
	1 Number of training Reports submitted	4	4	4
	02 Serving Public servants inducted through refresher course training			
	1 Number of Public workers who successfully completed the training	500	500	500
	03 Serving public servants inducted through specialised course training			
	1 Number of certificates issued to trainedpublic workers	200	200	200
	04 Examined serving Public Servants			
	1 Number of Civil Service Examinations set	200	200	200
	01 National Events held			
	1 Number of National events attended	4	4	4
	02 State functions held			
	1 Number of State Functions attended	5	5	5
	03 Summit meetings attended			
	1 Number of Summit meetings attended	3	3	3
	04 Logistics provided to the Office of the Vice President			
	1 Percentage of required logistics	80	80	80
	01 Parliamentary debates researched			
	1 Number of pronouncements and statements captured	80	85	90
	2 Number of End of Meeting Reports produced annually	3	3	3

HEAD 02 OFFICE OF THE VICE PRESIDENT

	3 Number of Government Assurances captured	15	15	15
	02 Oversight Instruments produced			
	1 Number of Committee Tours undertaken	15	15	15
	2 Number of Action Taken Reports printed	25	25	25
	3 Number of questions processed	750	750	750
	04 Constituency Visits undertaken			
	1 Number of Constituency Visits undertaken	2	2	2
	05 Spot Checks on Parliamentay responses undertaken			
	1 Number of Spot checks conducted	15	15	15
	06 Inter-Parliamentary Meetings attended			
	1 Number of SADC metings attended	1	1	1
	07 Captured Assurances and Policy Pronoucements Monitored and Evaluated			
	1 Number of assurances followed up	2	2	2

HEAD 03 NATIONAL ASSEMBLY

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

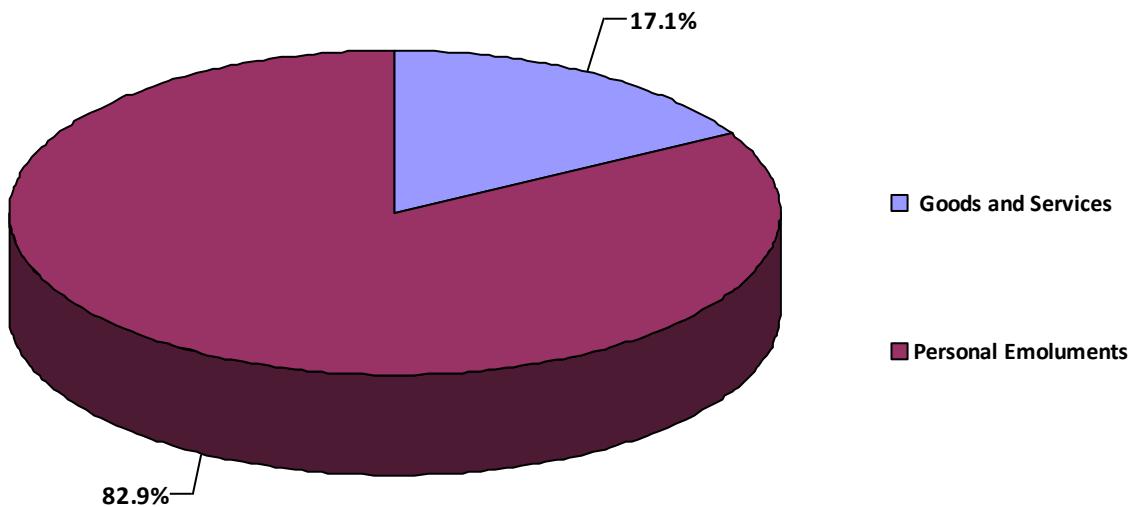
Strategy : 02 Reform labour policy and legislative framework

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

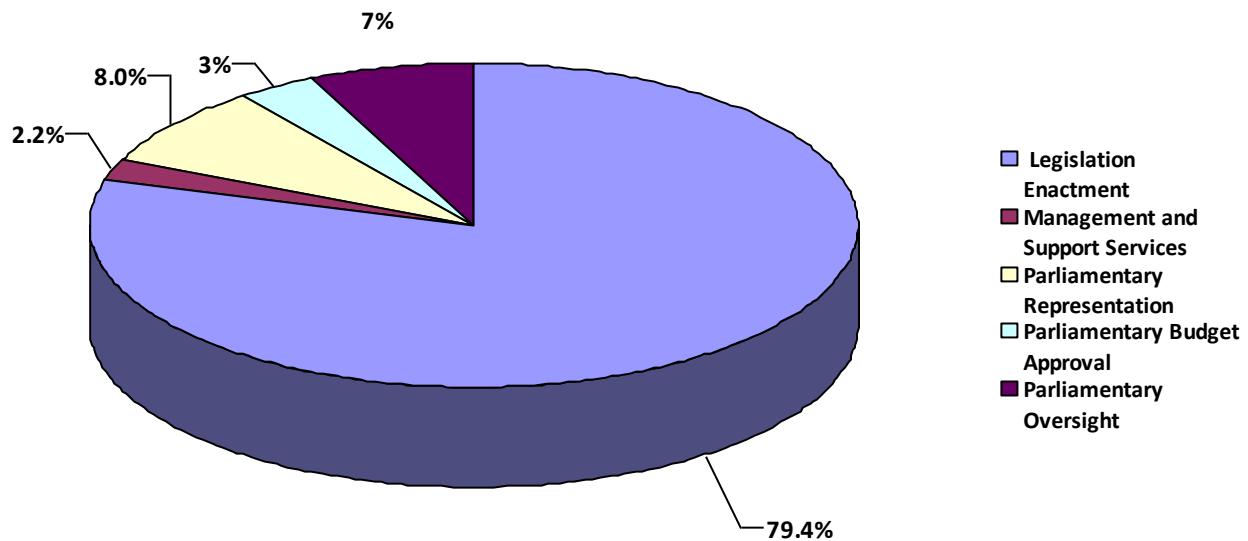
No	ECONOMIC CLASSIFICATION	2019 APPROVED BUDGET (K)	2020 APPROVED BUDGET (K)	2021 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	-	685,659,328
22	Goods and Services	-	-	141,076,146
	Head Total	-	-	826,735,474

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
	Head Total	-	-	826,735,474



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
3400 Legislation Enactment	-	-	-	-	656,069,638
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
3404 Parliamentary Oversight	-	-	-	-	57,538,229
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
3405 Parliamentary Representation	-	-	-	-	66,511,857
5001 Member/Constituent Engagement	-	-	-	-	66,511,857
3417 Parliamentary Budget Approval	-	-	-	-	28,539,775
7001 Parliamentary business management	-	-	-	-	28,423,775
7002 Budget analysis - sectors	-	-	-	-	116,000
3499 Management and Support Services	-	-	-	-	18,075,975
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
Head Total	-	-	-	-	826,735,474

* Budget Expenditure as at 30th June 2020

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

HEAD 03 NATIONAL ASSEMBLY

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 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
01 Personal Emoluments	-	-	-	-	619,314,848
01 Salaries and Wages	-	-	-	-	417,241,848
02 Other Emoluments	-	-	-	-	202,073,000
04 MPs Gratuity	-	-	-	-	202,073,000
02 Use of Goods and Services	-	-	-	-	36,754,790
02 General Operations	-	-	-	-	36,754,790
Programme Total	-	-	-	-	656,069,638

* 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
3400 Legislation Enactment					656,069,638
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
Programme Total	-	-	-	-	656,069,638

* 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
Bills Processed					
01 Proportional Number of Bills processed	(0)	(0)	(0)	(0)	100
Motions Processed					
01 Proportional Number of Motions processed	(0)	(0)	(0)	(0)	100
Bills Scrutinised					
01 Proportional Number of Bills scrutinised	(0)	(0)	(0)	(0)	100
Parliamentary Proceedings Recorded					
01 Proportion of Parliamentary Proceedings recorded	(0)	(0)	(0)	(0)	100

Executive Authority: 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
02 Use of Goods and Services	-	-	-	-	57,538,229
02 General Operations	-	-	-	-	57,538,229
Programme Total	-	-	-	-	57,538,229

* 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
3404 Parliamentary Oversight					57,538,229
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
Programme Total	-	-	-	-	57,538,229

* 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
Reports on National Budget					
01 Number of Reports on National Budget	-	-	1	-	1
Committee Reports.					
01 Number of Committee Reports.	-	-	19	31	19
Research Papers and Publications					
01 Number of Research Papers and Publications	-	-	40	51	60
International Meetings attended					
01 Number of International Meetings attended.	-	-	23	1	20

Executive Authority: 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
01 Personal Emoluments	-	-	-	-	66,344,480
01 Salaries and Wages	-	-	-	-	66,344,480
02 Use of Goods and Services	-	-	-	-	167,377
02 General Operations	-	-	-	-	167,377
Programme Total	-	-	-	-	66,511,857

* 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
3405 Parliamentary Representation					66,511,857
5001 Member/Constituent Engagement	-	-	-	-	66,511,857
Programme Total	-	-	-	-	66,511,857

* 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
Operational Constituency Offices					
01 Number of Operational Parliamentary Const. Offices	-	-	156	156	156

Executive Authority: 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
02 Use of Goods and Services	-	-	-	-	28,539,775
02 General Operations	-	-	-	-	28,539,775
Programme Total	-	-	-	-	28,539,775

* 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
3417 Parliamentary Budget Approval					28,539,775
7001 Parliamentary business management	-	-	-	-	28,423,775
7002 Budget analysis - sectors	-	-	-	-	116,000
Programme Total	-	-	-	-	28,539,775

* 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
Approved National Budget					
01 National Budget Approved	-	-	1	-	1
Analytical Briefs on the National Budget					
01 Number of briefs on the National Budget	-	-	2	1	1

Executive Authority: 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
02 Use of Goods and Services	-	-	-	-	18,075,975
02 General Operations	-	-	-	-	18,075,975
Programme Total	-	-	-	-	18,075,975

* 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
3499 Management and Support Services					18,075,975
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
Programme Total	-	-	-		18,075,975

* 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

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

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

* Output Produced as at 30th June 2020

HEAD 03 NATIONAL ASSEMBLY

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
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HEAD 03 NATIONAL ASSEMBLY**Annex I: Outputs by Geographic Location**

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2021	2022	2022
National				
	01 Bills Processed			
	1 Proportional Number of Bills processed	100	100	100
	01 Motions Processed			
	1 Proportional Number of Motions processed	100	100	100
	01 Bills Scrutinised			
	1 Proportional Number of Bills scrutinised	100	100	100
	01 Parliamentary Proceedings Recorded			
	1 Proportion of Parliamentary Proceedings recorded	100	100	100
	01 Reports on National Budget			
	1 Number of Reports on National Budget	1	1	1
	01 Committee Reports.			
	1 Number of Committee Reports.	19	19	19
	01 Research Papers and Publications			
	1 Number of Research Papers and Publications	60	60	60
	01 International Meetings attended			
	1 Number of International Meetings attended.	20	20	20
	01 Operational Constituency Offices			
	1 Number of Operational Parliamentary Const. Offices	156	156	156
	01 Approved National Budget			
	1 National Budget Approved	1	1	1
	01 Analytical Briefs on the National Budget			
	1 Number of briefs on the National Budget	1	1	1
	01 Executive Offices Managed			
	1 Number of Offices Managed	157	157	157
	01 Reviewed employee performance appraisal system			
	1 Employee performance appraisal system reviewed.	1	1	1
	01 Effective Financial Management - (Accounting)			
	1 Institutional financial statements prepared	2	2	2
	01 Effective Financial Management (Internal Audit)			
	2 Number of Internal Audit Reports produced	8	8	8
	01 Effective Procurement Management			
	1 Procurement Plan developed	1	1	1
	01 Revised M & E Plan			
	1 Number of performance reports	4	4	4
	02 Improved Parliamentary relations			

HEAD 03 NATIONAL ASSEMBLY

	1 Number of visitations to Parliament	80	80	80
	01 Books added to the collection			
	1 Number of books added to the collection	100	100	100
	02 Computerised Operations (ICT)			
	1 Number of operations computerised	8	8	8
	01 Parliamentary facilities managed			
	1 Number of Parliamentary facilities managed	156	156	156
	01 National Assembly effectively supported			
	1 Number of interactions with Parliament	2	2	2

HEAD 04 MINISTRY OF GENDER

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

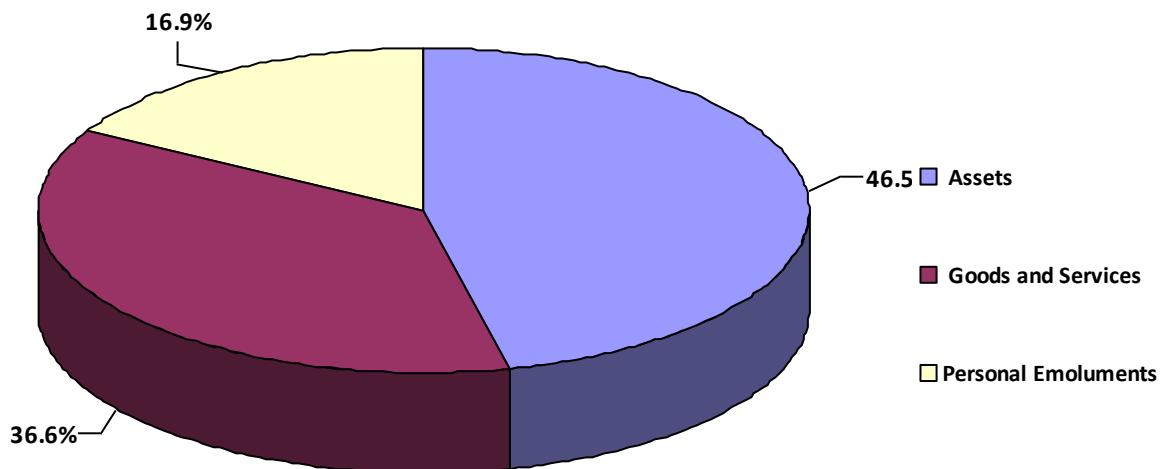
Strategy : 03 Reduce gender inequality

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 45.8 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

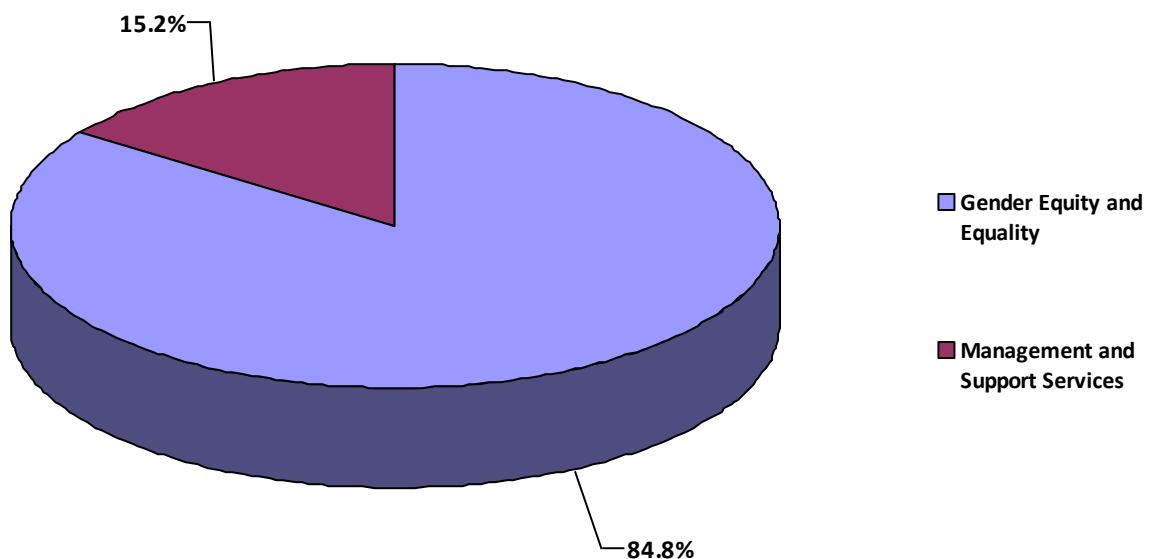
No	ECONOMIC CLASSIFICATION	2019 APPROVED BUDGET (K)	2020 APPROVED BUDGET (K)	2021 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	-	9,157,373
22	Goods and Services	-	-	19,765,748
31	Assets	-	-	25,142,261
	Head Total	-	-	54,065,382

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
	Head Total	-	-	54,065,382



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
5519 Gender Equity and Equality	-	-	-	-	45,822,478
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
5599 Management and Support Services	-	-	-	-	8,242,904
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
Head Total	-	-	-	-	54,065,382

* 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
01 Personal Emoluments	-	-	-	-	2,734,469
01 Salaries and Wages	-	-	-	-	2,734,469
02 Use of Goods and Services	-	-	-	-	17,945,748
02 General Operations	-	-	-	-	17,945,748
04 Assets	-	-	-	-	25,142,261
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	25,142,261
Programme Total	-	-	-	-	45,822,478

* 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
5519 Gender Equity and Equality					45,822,478
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
Programme Total	-	-	-		45,822,478

* 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

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
Women cooperatives trained in agriculture and entrepreneurship					
01 Number of women cooperatives trained in Agriculture and entrepreneurship.	-	-	490	122	250
Women cooperatives provided with agricultural equipment					
01 Number of women cooperatives provided with agricultural equipment.	-	-	-	230	250
Line Ministries trained in gender responsive planning and budgeting					
01 Proportion of line Ministries trained in gender responsive planning and budgeting	-	-	-	230	250
GEWEL Project Coordinated					
01 Number of project components coordinated.	-	-	-	-	2
Private institutions certified under the gender equality seal					
01 Number of privateinstitutions certified under the gender equality seal	-	-	10	-	10
Sensitisations on cultural resetting and negative cultural social norms and practices increased					
01 Number of Sensitisations conducted on cultural social norms and practices increased.	-	-	16	8	8
Sectors engaged to implement interventions on affirmative action					
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

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
01 Personal Emoluments	-	-	-	-	6,422,904
01 Salaries and Wages	-	-	-	-	6,422,904
02 Use of Goods and Services	-	-	-	-	1,800,000
02 General Operations	-	-	-	-	1,800,000
05 Liabilities	-	-	-	-	20,000
01 Outstanding Bills	-	-	-	-	20,000
Programme Total	-	-	-	-	8,242,904

* 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
5599 Management and Support Services					8,242,904
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
Programme Total	-	-	-		8,242,904

* 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
Financial Statements Prepared.					
01 Institutional Financial Statements prepared.	-	-	-	-	4
02 Percentage reduction in unqualified Financial Statement.	-	-	95	-	95
Audit Reports Produced					
01 Number of audit reports produced	-	-	-	3	4
Reduction in audit queries					
01 Percentage reduction in audit queries	-	-	-	100	100
Quarterly Internal audits conducted					
01 Quarterly Internal audits conducted	-	-	-	2	4
Unqualified audit reports annually					
01 Number of unqualified audit reports annually	-	-	-	-	1
Legislation reviewed					
01 Number of pieces of legislations reviewed	-	-	-	-	1
Management Information System fully functional					
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 policies will also be reviewed in order to ensure that gender is mainstreamed.

Head Total:	-	-	54,065,382
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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	01 Financial Statements Prepared.			
	1 Institutional Financial Statements prepared.	4	4	4
	2 Percentage reduction in unqualified Financial Statement.	95	95	95
	01 Audit Reports Produced			
	1 Number of audit reports produced	4	4	4
	02 Reduction in audit queries			
	1 Percentage reduction in audit queries	100	100	100
	03 Quaterly Internal audits conducted			
	1 Quaterly Internal audits conducted	4	4	4
	04 Unqualified audit reports annually			
	1 Number of unqualified audit reports annually	1	1	1
	02 Legislation reviewed			
	1 Number of pieces of legislations reviewed	1	1	1
	04 Management Information System fully functional			
	1 Functional Management Information System.	1	1	1
	01 Women cooperatives trained in agriculture and entrepreneurship			
	1 Number of women cooperatives trained in Agriculture and entrepreneurship.	250	300	350
	02 Women cooperatives provided with agricultural equipment			
	1 Number of women cooperatives provided with agricultural equipment.	250	300	350
	01 Line Ministries trained in gender responsive planning and budgeting			
	1 Proportion of line Ministries trained in gender responsive planning and budgeting	250	300	350
	01 GEWEL Project Coordinated			
	1 Number of project components coordinated.	2	2	2
	01 Private institutions certified under the gender equality seal			
	1 Number of privateinstitutions certified under the gender equality seal	10	15	20
	02 Sensitisations on cultural resetting and negative cultural social norms and practices increased			
	1 Number of Sensitisations conducted on cultural social norms and practices increased.	8	10	12
	03 Sectors engaged to implement interventions on affirmative action			
	1 Number of sectors engaged to implement affirmative action.	7	8	9

HEAD 05 ELECTORAL COMMISSION OF ZAMBIA

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 N0. 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

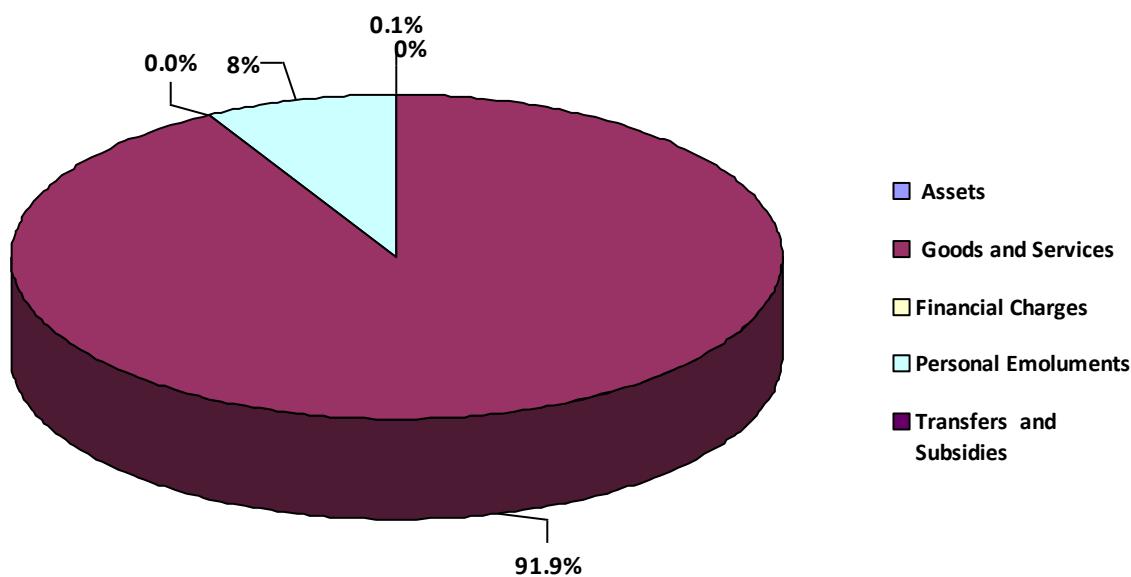
Strategy : 02 Strengthen electoral processes and systems

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
	Head Total	-	-	668,738,698

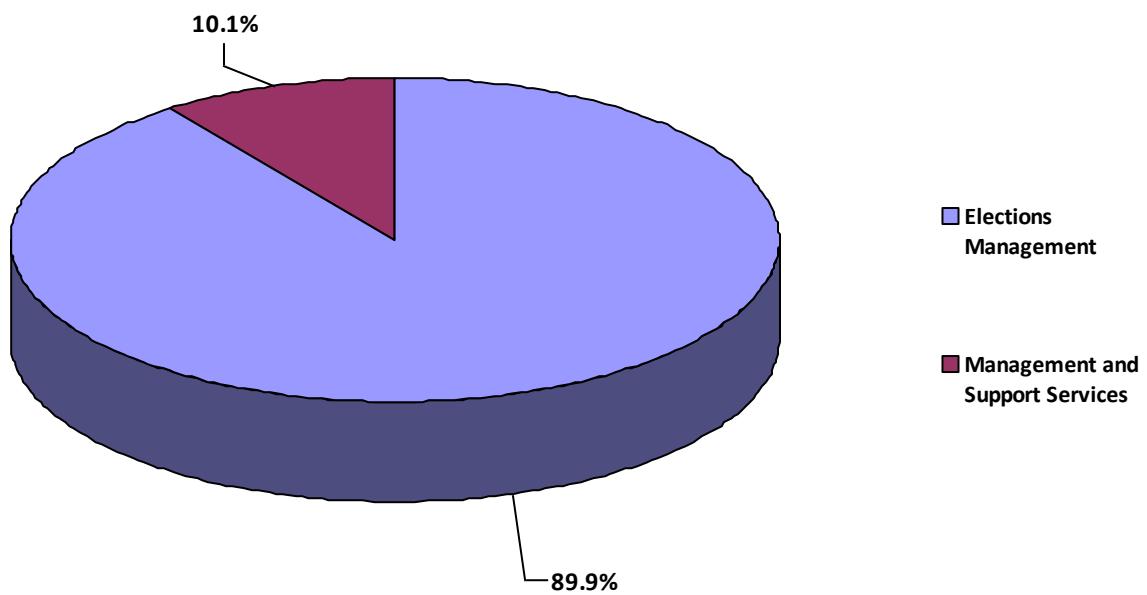
Figure 1: Budget Allocation by Economic Classification

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
	Head Total	-	-	668,738,698



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
3431 Elections Management	-	-	-	-	600,963,031
1001 Electoral Planning and Process Management	-	-	-	-	50,952,979
1002 Elections	-	-	-	-	550,010,052
3499 Management and Support Services	-	-	-	-	67,775,667
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
Head Total	-	-	-	-	668,738,698

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

* 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
3431 Elections Management					600,963,031
1001 Electoral Planning and Process Management	-	-	-	-	50,952,979
1002 Elections	-	-	-	-	550,010,052
Programme Total	-	-	-	-	600,963,031

* Budget Expenditure as at 30th June 2020

HEAD 05 ELECTORAL COMMISSION OF ZAMBIA

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
Electoral boundaries delineated					
01 Number of Constituencies delineated	-	-	-	-	235
02 Number of wards delineated	-	-	-	-	1,870
03 Number of polling districts delineated	-	-	-	-	8,999
New Voters Register Created					
01 Number of eligible voters verified	-	-	-	-	9,000,000
Electoral dispute resolution mechanisms strengthened					
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
Voters Educated					
01 Number of sensitisation programmes conducted	-	-	-	-	464
Election stakeholders accredited					
01 Proportion of election Monitors accredited	-	-	-	-	1
02 Number of Election observes accredited.	-	-	-	-	1
03 Number of Election Agents accredited.	-	-	-	-	1
Elections Conducted					
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
1. Referenda conducted					
01 Referenda conducted timely	-	-	-	-	1

Executive Authority: 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

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
01 Personal Emoluments	-	-	-	-	47,080,910
01 Salaries and Wages	-	-	-	-	47,080,910
02 Use of Goods and Services	-	-	-	-	16,648,757
02 General Operations	-	-	-	-	16,648,757
04 Assets	-	-	-	-	96,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	96,000
05 Liabilities	-	-	-	-	3,950,000
01 Outstanding Bills	-	-	-	-	3,950,000
Programme Total	-	-	-	-	67,775,667

* 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
3499 Management and Support Services					67,775,667
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
Programme Total	-	-	-		67,775,667

* 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

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
Governance Committee Reports produced					
01 Number of Meetings Held	-	-	-	-	30
Annual Reports Produced					
01 Annual Report produced timely	-	-	-	-	1
Strategic plan Reviewed					
01 Annual Review of Strategic Plan	-	-	-	-	1
Human resource managed					
01 Proportion of filled Positions Against Authority	-	-	-	-	1
03 Number of HR Policies and Procedures	-	-	-	-	5
Staff capacity built in selected areas					
02 No. of planned capacity building programmes held	-	-	-	-	20
Administrative Services Contracts Managed					
01 Number of Service Contracts in Place	-	-	-	-	10
02 No of Admin Policies and Procedures Developed	-	-	-	-	5
Financial Statements Produced					
01 Annual Financial Statements Prepared	-	-	-	-	1
02 Proportion of Audit Queries Resolved	-	-	-	-	1
Management Financial Reports Produced					
01 Monthly Financial Reports Prepared	-	-	-	-	12
02 Monthly Finance Committee Meetings Held	-	-	-	-	12
Annual Inventory Report Produced					
01 Year End Count Conducted	-	-	-	-	1
Audit and Assurance Provided					
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
Organisation Risks Assessed					
01 Risk Assessment Report Produced	-	-	-	-	4

HEAD 05 ELECTORAL COMMISSION OF ZAMBIA

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

Executive Authority: 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

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:	-	-	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	01 Electoral boundaries delineated			
	1 Number of Constituencies delineated	235	10	
	2 Number of wards delineated	1,870	50	
	3 Number of polling districts delineated	8,999	50	
	02 New Voters Register Created			
	1 Number of eligible voters verified	9,000,000	800,000	
	03 Electoral dispute resolution mechanisms strengthened			
	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
	04 Voters Educated			
	1 Number of sensitisation programmes conducted	464	464	464
	05 Election stakeholders accredited			
	1 Proportion of election Monitors accredited	1	1	
	2 Number of Election observes accredited.	1	1	
	3 Number of Election Agents accredited.	1	1	
	01 Elections Conducted			
	1 Republican President elected	1	0	0
	2 Number of Members of Parliament elected	235	5	
	3 No.of Mayoral/Council C/person elected	116	5	5
	4 Numer of Councillor vacancies elected	1,870	100	
	5 Time taken to announce election results (Hours)	72	72	
	01 1.Referenda conducted			
	1 Referenda conducted timely	1	1	
	01 Governance Committee Reports produced			
	1 Number of Meetings Held	30	18	
	02 Annual Reports Produced			
	1 Annual Report produced timely	1	1	
	03 Strategic plan Reviewed			
	1 Annual Review of Strategic Plan	1	1	
	01 Human resource managed			
	1 Proportion of filled Positions Against Authority	1	1	
	3 Number of HR Policies and Procedures	5	3	
	02 Staff capacity built in selected areas			

HEAD 05 ELECTORAL COMMISSION OF ZAMBIA

	2 No. of planned capacity building programmes held	20	30	
	03 Adminnistrative Services Contracts Managed			
	1 Number of Service Contracts in Place	10	10	
	2 No of Admin Policies and Procedures Developed	5	3	
	01 Financial Statements Produced			
	1 Annual Financial Statements Prepared	1	1	
	2 Proportion of Audit Quarries Resolved	1	1	
	02 Management Financial Reports Produced			
	1 Monthly Financial Reports Prepared	12	12	
	2 Monthly Finance Committee Meetings Held	12	12	
	03 Annual Inventory Report Produced			
	1 Year End Count Conducted	1	1	
	01 Audit and Assurance Provided			
	1 Proportion of audit recommendations implemented	1	1	
	2 Quarterly Meetings Conducted	4	4	4
	3 Number of audit reports produced,	12	12	
	4 Quaterly Internal audits Conducted	4	4	
	02 Organisation Risks Assessed			
	1 Risk Assesment Report Produced	4	4	
	01 Procurement Plan Developed			
	1 Annual procurement plan in place	2	2	
	02 Contract Managed			
	1 Contract Managers Appointed for All Contracts	100	20	
	03 Procurement Plan Reviewed			
	1 Mid Year Review Conducted	1	1	
	01 Corporate Image Enhanced			
	1 Number of PR Programmes carried out	20	10	
	02 Communication Strategy monitored and Reviewed			
	1 Annual Communication strategy Reviewed	1	1	
	2 Annual Communication Monitoring Report produced	1	1	
	3 Number of Media Platforms Monitored	50	50	
	03 Stakeholder Engangement Strategy Developed			
	1 Number of Meetings held	12	6	
	01 Data and Local Area Network(LAN) Infrastructure Upgraded			
	1 Number of Systems Upgraded	15	15	
	2 Increase availability	1	1	
	01 Legislation Reviewed			
	1 Number of pieces of Legislation Reviewed	10	5	

HEAD 05 ELECTORAL COMMISSION OF ZAMBIA

	02 Enforcement of the Electoral Code of conduct strengthened 1 proportion of non adherence cases dealt with	1	1	
	03 Government Notices Gazetted 1 Number of Elections notices Published	250	250	

HEAD 06 CIVIL SERVICE COMMISSION

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

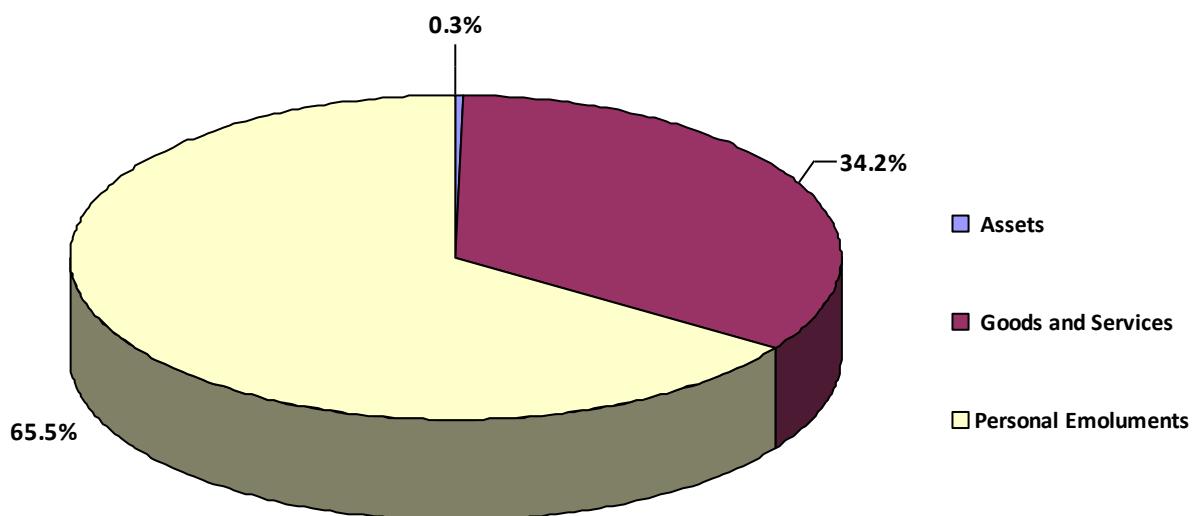
Strategy : 01 Scale-up public service reforms

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
	Head Total	-	-	10,624,509

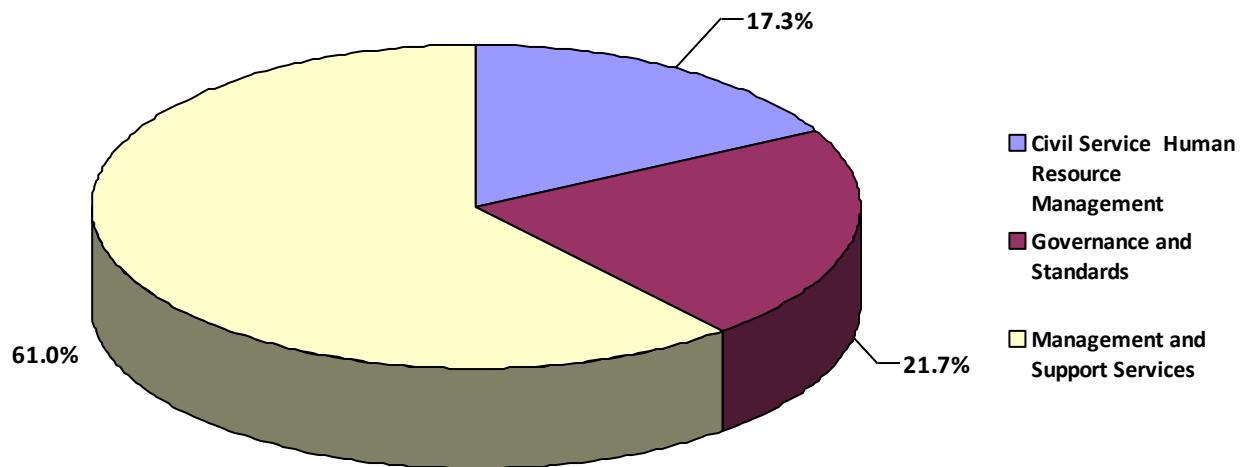
Figure 1: Budget Allocation by Economic Classification

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
Head Total		-	-	10,624,509



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
4151 Civil Service Human Resource Management	-	-	-	-	1,835,983
1001 Civil Service Human Resource Management	-	-	-	-	1,835,983
4152 Governance and Standards	-	-	-	-	2,305,222
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
4199 Management and Support Services	-	-	-	-	6,483,304
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
Head Total	-	-	-	-	10,624,509

* 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
01 Personal Emoluments	-	-	-	-	842,937
01 Salaries and Wages	-	-	-	-	842,937
02 Use of Goods and Services	-	-	-	-	993,046
02 General Operations	-	-	-	-	993,046
Programme Total	-	-	-	-	1,835,983

* 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
4151 Civil Service Human Resource Management					1,835,983
1001 Civil Service Human Resource Management	-	-	-	-	1,835,983
Programme Total	-	-	-	-	1,835,983

* 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
Number of Appointments					
01 Percentage of Officers appointed	(0)	(0)	(0)	(0)	75
Number of Officers Regraded					
02 Percentage of Officers Regraded	(0)	(0)	(0)	(0)	75
Number of Officers Seconded					
03 Percentage of Officers Seconded	(0)	(0)	(0)	(0)	75
Number of Officers Attached					
04 Percentage of Officers Attached	(0)	(0)	(0)	(0)	75
Number of Officers Transferred					
06 Percentage of Officers Transferred	(0)	(0)	(0)	(0)	75
Number of Officers Separated					
06 Percentage of Officers Separated	(0)	(0)	(0)	(0)	75
Number of Officers Confirmed					
07 Percentage of Officers Confirmed within six months	(0)	(0)	(0)	(0)	75
Number of HRMCs Established and Operationalised					
08 Proportion of HRMCs Established and Operationalised	(0)	(0)	(0)	(0)	75

Executive Authority: 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
01 Personal Emoluments	-	-	-	-	842,525
01 Salaries and Wages	-	-	-	-	842,525
02 Use of Goods and Services	-	-	-	-	1,462,697
02 General Operations	-	-	-	-	1,462,697
Programme Total	-	-	-	-	2,305,222

* 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
4152 Governance and Standards					2,305,222
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
Programme Total	-	-	-	-	2,305,222

* 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
Appeals heard and Disciplinary cases processed					
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: 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
01 Personal Emoluments	-	-	-	-	5,272,420
01 Salaries and Wages	-	-	-	-	5,272,420
02 Use of Goods and Services	-	-	-	-	1,181,634
02 General Operations	-	-	-	-	1,181,634
04 Assets	-	-	-	-	29,250
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	29,250
Programme Total	-	-	-	-	6,483,304

* 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
4199 Management and Support Services					6,483,304
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
Programme Total	-	-	-		6,483,304

* 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
Audit queries reduced					
01 Proportion of audit queries reduced	(0)	(0)	(0)	(0)	100
Budget preparation					
01 Number of Institutional Budgets prepared	(0)	(0)	(0)	(0)	1
Procurement Management					
01 Proportion of Goods and services procured timely	(0)	(0)	(0)	(0)	80

Executive Authority: 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.

Head Total:	-	-	10,624,509
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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	01 Number of Appointments			
	1 Percentage of Officers appointed	75	75	75
	02 Number of Officers Regraded			
	2 Percentage of Officers Regraded	75	75	75
	03 Number of Officers Seconded			
	3 Percentage of Officers Seconded	75	75	75
	04 Number of Officers Attached			
	4 Percentage of Officers Attached	75	75	75
	05 Number of Officers Transferred			
	6 Percentage of Officers Transferred	75	75	75
	06 Number of Officers Separated			
	6 Percentage of Officers Separated	75	75	75
	07 Number of Officers Confirmed			
	7 Percentage of Officers Confirmed within six months	75	75	75
	08 Number of HRMCs Established and Operationalised			
	8 Proportion of HRMCs Established and Operationalised	75	75	75
	01 Appeals heard and Disciplinary cases processed			
	1 Proportion of Appeals Heard	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
	03 Audit queries reduced			
	1 Proportion of audit queries reduced	100	100	100
	01 Budget preparation			
	1 Number of Institutional Budgets prepared	1	1	1
	01 Procurement Management			
	1 Proportion of Goods and services procured timely	80	80	80

HEAD 07 OFFICE OF THE AUDITOR GENERAL

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

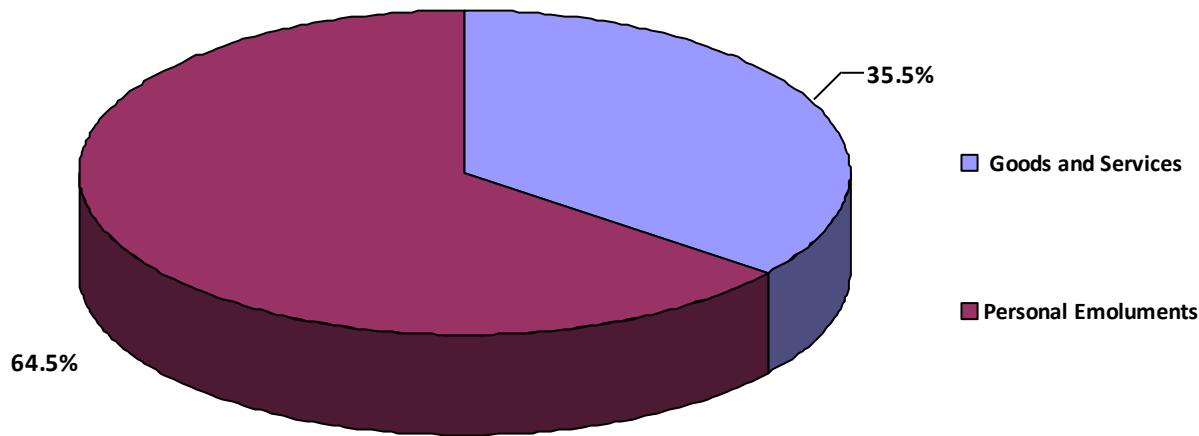
Strategy : 01 Strengthen transparency and accountability mechanisms

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

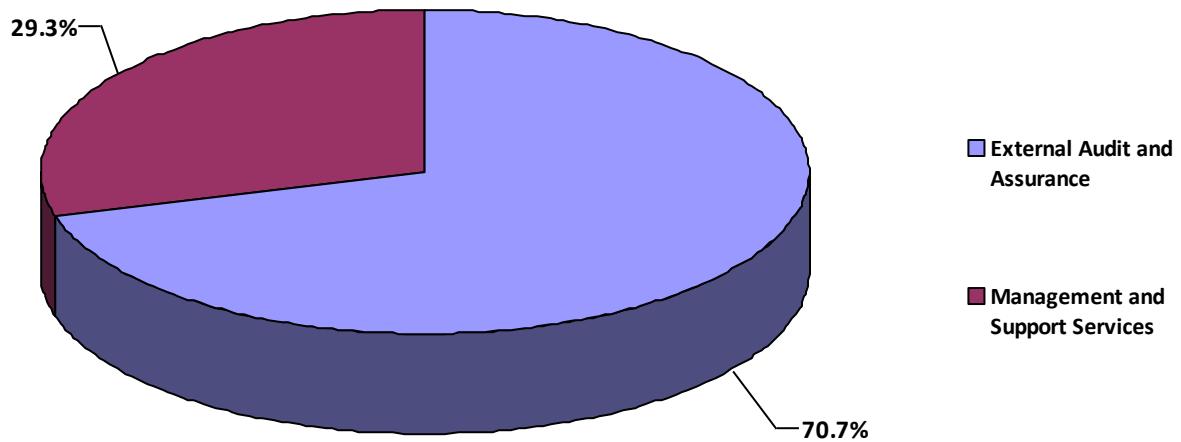
No	ECONOMIC CLASSIFICATION	2019 APPROVED BUDGET (K)	2020 APPROVED BUDGET (K)	2021 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	-	63,394,867
22	Goods and Services	-	-	34,930,008
	Head Total	-	-	98,324,875

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
	Head Total	-	-	98,324,875



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
3406 External Audit and Assurance	-	-	-	-	69,472,504
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
3499 Management and Support Services	-	-	-	-	28,852,371
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
Head Total	-	-	-	-	98,324,875

* 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
01 Personal Emoluments	-	-	-	-	49,476,369
01 Salaries and Wages	-	-	-	-	49,476,369
02 Use of Goods and Services	-	-	-	-	19,996,135
02 General Operations	-	-	-	-	19,996,135
Programme Total	-	-	-	-	69,472,504

* 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
3406 External Audit and Assurance					69,472,504
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
Programme Total	-	-	-		69,472,504

* 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
Audit Report on Parastatal Bodies and other Statutory Bodies					
01 Number of Audit Reports Produced.	-	-	1	1	1
Audit Reports on Performance,Forensic and IT					
01 Number of Specialised Reports Produced	4	4	4	4	5
Audit reports produced on Provincial Appropriation					
01 Number of Audit reports on Prov App Produced	1	1	1	1	1
Audit Reports on Local Authorities					
01 Number of Audit Reports on Local Authorities Produ	-	-	1	1	1
Average Standard Audit Duration					
01 Number of Audit Opinions issued timely	1	1	1	1	1
Audit reports on Non Tax Revenue					
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: 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
01 Personal Emoluments	-	-	-	-	13,918,498
01 Salaries and Wages	-	-	-	-	13,918,498
02 Use of Goods and Services	-	-	-	-	14,933,873
02 General Operations	-	-	-	-	14,933,873
Programme Total	-	-	-	-	28,852,371

* 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
3499 Management and Support Services					28,852,371
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
Programme Total	-	-	-	-	28,852,371

* 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 programmes 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
Administrative Report					
01 Number of Administrative Reports Produced	1	1	1	1	1
Administrative Report					
01 Number of Administrative reports produced	1	1	1	1	1
Administrative Report					
01 Number of Administrative reports produced	1	1	1	1	1
Annual Procurement Plan					
01 Annual Procurement Plan in Place	-	-	1	1	1
Administrative Report					
01 Number of Administrative reports produced	1	1	1	1	1
Internal Audit Reports					
01 Number of Internal Audit Reports Produced	1	1	1	1	1

Executive Authority: 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
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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	01 Audit Report on Parastatal Bodies and other Statutory Bodies			
	1 Number of Audit Reports Produced.	1	1	1
	01 Audit Reports on Performance, Forensic and IT			
	1 Number of Specialised Reports Produced	5	6	7
	01 Audit reports produced on Provincial Appropriation			
	1 Number of Audit reports on Prov App Produced	1	1	1
	01 Audit Reports on Local Authorities			
	1 Number of Audit Reports on Local Authorities Produ	1	1	1
	01 Average Standard Audit Duration			
	1 Number of Audit Opinions issued timely	1	1	1
	01 Audit reports on Non Tax Revenue			
	1 Number of audit reports on NonTax Revenue produced	1	1	1
	2 Number of audit reports on Tax Revenue produced	1	1	1
	01 Administrative Report			
	1 Number of Administrative Reports Produced	1	1	1
	01 Administrative Report			
	1 Number of Administrative reports produced	1	1	1
	01 Administrative Report			
	1 Number of Administrative reports produced	1	1	1
	01 Annual Procurement Plan			
	1 Annual Procurement Plan in Place	1	1	1
	01 Administrative Report			
	1 Number of Administrative reports produced	1	1	1
	01 Internal Audit Reports			
	1 Number of Internal Audit Reports Produced	1	1	1

HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT**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

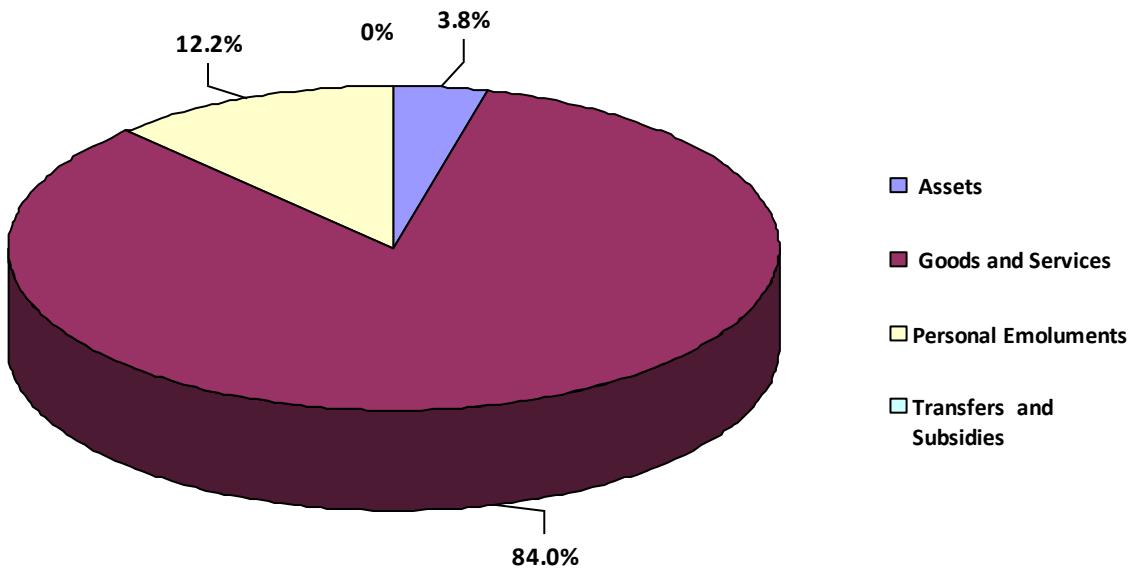
Strategy : 01 Scale-up public service reforms

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

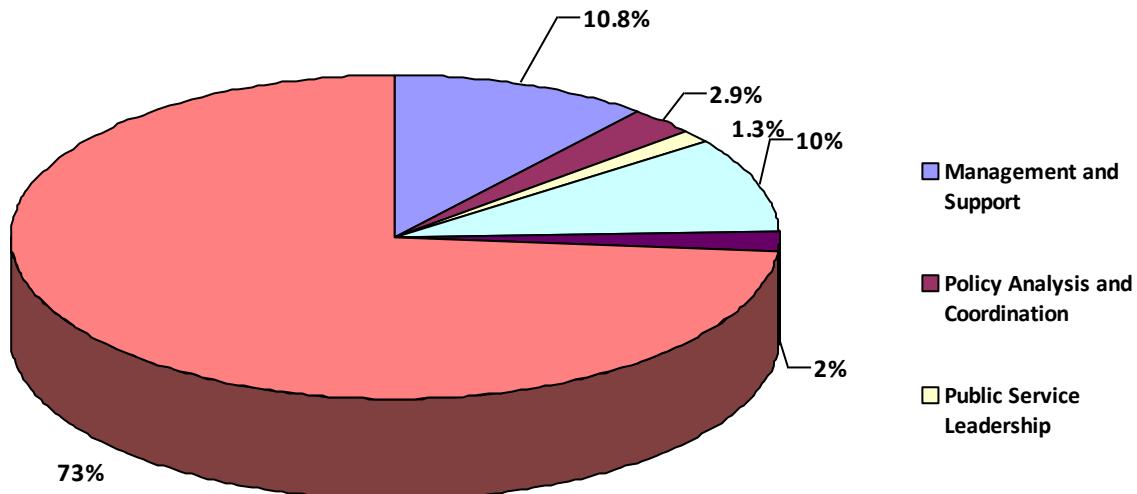
No	ECONOMIC CLASSIFICATION	2019 APPROVED BUDGET (K)	2020 APPROVED BUDGET (K)	2021 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	-	36,909,637
22	Goods and Services	-	-	254,806,834
26	Transfers and Subsidies	-	-	323,000
31	Assets	-	-	11,407,372
	Head Total	-	-	303,446,843

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
	Head Total	-	-	303,446,843



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
3407 Public Service Leadership	-	-	-	-	4,057,143
7001 Administrative Services	-	-	-	-	2,879,465
7002 Finance and Economic Development	-	-	-	-	1,177,678
3408 Public Service Management Development and Coordination	-	-	-	-	28,928,805
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
3409 Policy Analysis and Coordination	-	-	-	-	8,654,541
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
3418 State and Presidential Affairs	-	-	-	-	222,965,267
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
3419 Remuneration Management	-	-	-	-	5,999,376
9001 Remunerations and Benefits	-	-	-	-	4,574,440
9002 Emoluments Research and Policy	-	-	-	-	1,424,936
3499 Management and Support	-	-	-	-	32,841,711
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

Head Total	-	-	-	-	303,446,843
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* Budget Expenditure as at 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
02 Use of Goods and Services	-	-	-	-	3,782,143
02 General Operations	-	-	-	-	3,782,143
04 Assets	-	-	-	-	275,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	275,000
Programme Total	-	-	-	-	4,057,143

* 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
3407 Public Service Leadership					4,057,143
7001 Administrative Services	-	-	-	-	2,879,465
7002 Finance and Economic Development	-	-	-	-	1,177,678
Programme Total	-	-	-	-	4,057,143

* 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
Administrative guidance to MPSAs provided					
01 Number of MPSAs senior management meetings held.	-	-	-	-	12
02 Number of Cabinet Office Circular(s) issued	-	-	-	-	4
Public Service senior management staff trained in leadership and managerial skills					
01 Number of one stop service centres	-	-	-	-	4
02 Finance and Economic guidance to MPSAs provided	-	-	-	-	100

Executive Authority: 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
01 Personal Emoluments	-	-	-	-	9,756,255
01 Salaries and Wages	-	-	-	-	9,756,255
02 Use of Goods and Services	-	-	-	-	17,835,836
02 General Operations	-	-	-	-	17,835,836
04 Assets	-	-	-	-	1,336,714
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	1,336,714
Programme Total	-	-	-	-	28,928,805

* 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
3408 Public Service Management Development and Coordination					28,928,805
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
Programme Total	-	-	-		28,928,805

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

Executive Authority: 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
01 Personal Emoluments	-	-	-	-	3,574,521
01 Salaries and Wages	-	-	-	-	3,574,521
02 Use of Goods and Services	-	-	-	-	4,944,412
02 General Operations	-	-	-	-	4,944,412
04 Assets	-	-	-	-	135,608
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	135,608
Programme Total	-	-	-	-	8,654,541

* 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
3409 Policy Analysis and Coordination					8,654,541
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
Programme Total	-	-	-	-	8,654,541

* 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
Secretariat services to Cabinet and Cabinet Committees provided					
01 Number of Cabinet and Committee Meetings serviced	-	-	-	-	40
02 Number of Cabinet Meetings services	-	-	-	-	24
New Cabinet Ministers, Permanent Secretaries and other Senior Government Officials oriented					
01 Number of Cabinet and Committee Meetings serviced	-	-	-	-	100
02 Proportion of Government policies harmonised	-	-	-	-	100
03 Percentage of new Cabinet Ministers oriented	-	-	-	-	100
To monitor and evaluate the implementation of Government policies and Cabinet decisions					
01 Number of Cabinet Committee Meetings serviced	-	24	24	24	24
conducting orientation of new Cabinet Ministers, Permanent Secretaries and other Senior Government Officials orientated					
04 Number of public policies harmonised	-	-	100	100	100

Executive Authority: 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
01 Personal Emoluments	-	-	-	-	2,756,381
01 Salaries and Wages	-	-	-	-	2,756,381
02 Use of Goods and Services	-	-	-	-	210,885,886
02 General Operations	-	-	-	-	210,885,886
03 Transfers and Subsidies	-	-	-	-	323,000
01 Transfers	-	-	-	-	323,000
04 Assets	-	-	-	-	9,000,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	9,000,000
Programme Total	-	-	-	-	222,965,267

* 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
3418 State and Presidential Affairs					222,965,267
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
Programme Total	-	-	-	-	222,965,267

* 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
Logistics for Public affairs provided					
01 Percent Logistics for Public affairs provided	-	-	-	-	100
02 Percent of Summit meetings attended	-	-	-	-	100
State Functions and National Events successfully held					
01 State Functions held	-	-	-	-	36
02 National Events held	-	-	-	-	7
Logistical support to the First Lady provided					
01 Percentage of logistical support provide	-	-	-	-	100
Logistical support to the Offices of the Former Presidents provided					
01 Percentage of required logistics provided	-	-	-	-	100
Logistical support to families of the deceased former president provided					
01 Percentage of required logistics provided	-	-	-	-	100
Logistical support to Freedom Fighters provided					
01 Percentage of required logistics provided	-	-	-	100	100

Executive Authority: 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
01 Personal Emoluments	-	-	-	-	1,991,556
01 Salaries and Wages	-	-	-	-	1,991,556
02 Use of Goods and Services	-	-	-	-	3,867,770
02 General Operations	-	-	-	-	3,867,770
04 Assets	-	-	-	-	140,050
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	140,050
Programme Total	-	-	-	-	5,999,376

* 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
3419 Remuneration Management					5,999,376
9001 Remunerations and Benefits	-	-	-	-	4,574,440
9002 Emoluments Research and Policy	-	-	-	-	1,424,936
Programme Total	-	-	-	-	5,999,376

* 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
Salaries and conditions of service rationalised and harmonised					
01 Number of MPSAs serviced	-	-	-	-	20
02 Job Evaluations conducted	-	-	-	-	20
Implementation of the Pay Policy in MPSAs monitored					
01 Number of Job Evaluations conducted	-	-	-	-	10
02 Emoluments forecasts undertaken	-	-	-	-	3

Executive Authority: 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
01 Personal Emoluments	-	-	-	-	18,830,924
01 Salaries and Wages	-	-	-	-	18,830,924
02 Use of Goods and Services	-	-	-	-	12,550,695
02 General Operations	-	-	-	-	12,550,695
04 Assets	-	-	-	-	520,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	520,000
05 Liabilities	-	-	-	-	940,092
01 Outstanding Bills	-	-	-	-	940,092
Programme Total	-	-	-	-	32,841,711

* 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
3499 Management and Support					32,841,711
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
Programme Total	-	-	-	-	32,841,711

* 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
Human Resources and Administration services provided					
01 % of staff performance against set targets	-	-	-	100	100
02 Percentage reduction in vacant positions	-	-	-	-	100
03 Annual surveys on staff transparency conducted	-	-	-	-	1
Financial management systems strengthened					
01 Number of annual Financial Reports prepared	-	-	-	-	8
Financial control systems strengthened					
01 Percentage of annual Audit Report Unqualified	-	-	-	-	100
Goods, Services and Works procured					
01 Percentage of Goods, services and works procured	-	-	-	-	100

Executive Authority: 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
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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				
	01 Logistics for Public affairs provided			
	1 Percent Logistics for Public affairs provided	100	100	100
	2 Percent of Summit meetings attended	100	100	100
	01 State Functions and National Events successfully held			
	1 State Functions held	36	36	36
	2 National Events held	7	7	7
	01 Logistical support to the First Lady provided			
	1 Percentage of logistical support provided	100	100	100
	01 Logistical support to the Offices of the Former Presidents provided			
	1 Percentage of required logistics provided	100	100	100
	01 Logistical support to families of the deceased former president provided			
	1 Percentage of required logistics provided	100	100	100
	01 Logistical support to Freedom Fighters provided			
	1 Percentage of required logistics provided	100	100	100
	01 Secretariat services to Cabinet and Cabinet Committees provided			
	1 Number of Cabinet and Committee Meetings serviced	40	40	40
	2 Number of Cabinet Meetings services	24	24	24
	03 New Cabinet Ministers, Permanent Secretaries and other Senior Government Officials oriented			
	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
	03 To monitor and evaluate the implementation of Government policies and Cabinet decisions			
	1 Number of Cabinet Committee Meetings serviced	24	24	24
	01 Administrative guidance to MPSAs provided			
	1 Number of MPSAs senior management meetings held.	12	12	12
	2 Number of Cabinet Office Circular(s) issued	4	4	4
	01 Public Service senior management staff trained in leadership and managerial skills			
	1 Number of one stop service centres	4	4	4
	2 Finance and Economic guidance to MPSAs provided	100	100	100
	01 Consultative meetings with provincial administration held			
	1 Number of consultative meetings held	4	4	4
	01 Air travel in the Public service managed			
	1 Percentage reduction in Air costs in the civil service	100	100	100
	01 Selected Central Government functions with matching resources devolved to Local Authorities			

HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT

	1 Selected Central Govt functs devolved to L/ Auth.	14	14	14
	01 MPSAs Balanced Scorecards developed			
	1 Number of balances scorecards developed in MPAs	21	21	21
	01 MPSAs organizational structures reviewed and designed			
	1 Number of revised organisational structures	21	21	21
	02 Technical support on the review of systems and work processes provided			
	1 Number of reviewed systems and work processes	10	10	10
	01 Performance management systems installed			
	1 Number of installed & functional PMS	21	21	21
	01 conducting orientation of new Cabinet Ministers, Permanent Secretaries and other Senior Government Officials orientated			
	1 Number of MPSAs serviced	20	20	20
	2 Job Evaluations conducted	20	20	20
	4 Number of public policies harmonised	100	100	100
	01 Human Resources and Administration services provided			
	1 Number of Job Evaluations conducted	10	10	10
	2 Remoluments forecasts undertaken	3	3	3
	3 Annual surveys on staff transparency conducted	1	1	1
	01 Financial management systems strengthened			
	1 Number of annual Financial Reports prepared	8	8	8
	01 Financial control systems strengthened			
	1 Percentage of annual Audit Report Unqualified	100	100	100
	01 Goods, Services and Works procured			
	1 Percentage of Goods, services and works procured	100	100	100

HEAD 09 TEACHING SERVICE COMMISSION - OFFICE OF THE PRESIDENT

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

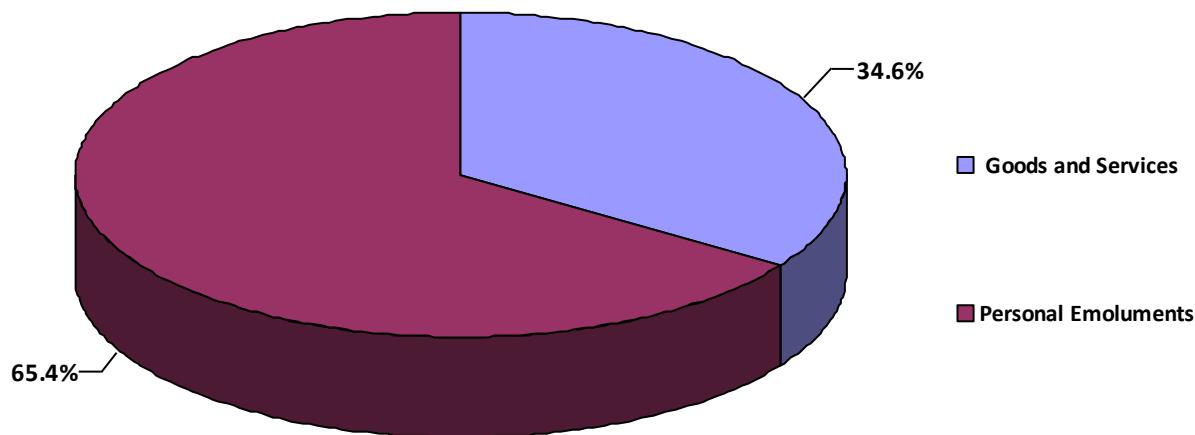
Strategy : 01 Scale-up public service reforms

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
	Head Total	-	-	7,704,814

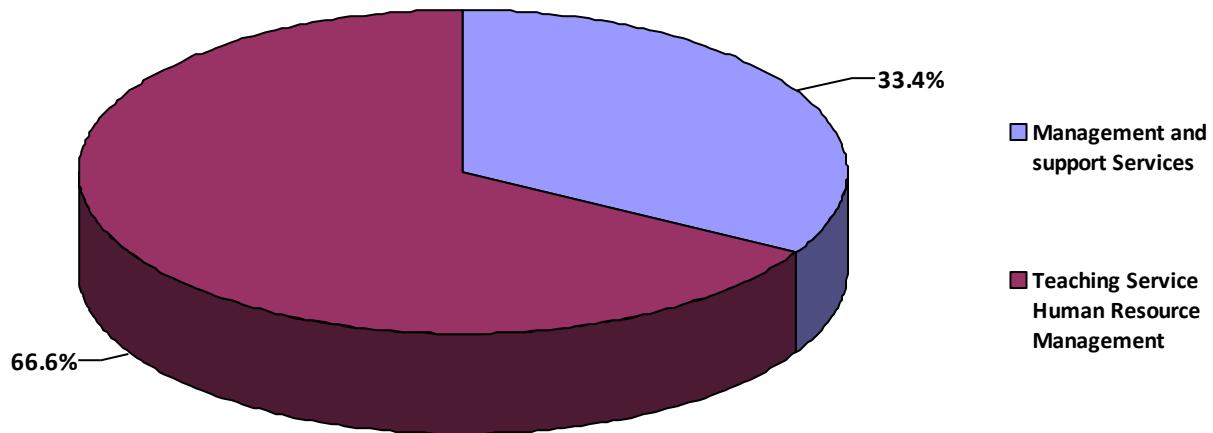
Figure 1: Budget Allocation by Economic Classification

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
	Head Total	-	-	7,704,814



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
5520 Teaching Service Human Resource Management	-	-	-	-	5,129,963
0001 Teaching Service Human Resource Management Services	-	-	-	-	3,508,006
0002 Teaching Service Standards and Inspections	-	-	-	-	1,621,957
5599 Management and support Services	-	-	-	-	2,574,851
9001 Executive Office Management	-	-	-	-	82,000
9002 Human Resources and Administration	-	-	-	-	2,492,851
Head Total	-	-	-	-	7,704,814

* 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
01 Personal Emoluments	-	-	-	-	3,271,978
01 Salaries and Wages	-	-	-	-	3,271,978
02 Use of Goods and Services	-	-	-	-	1,857,985
02 General Operations	-	-	-	-	1,857,985
Programme Total	-	-	-	-	5,129,963

* 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
5520 Teaching Service Human Resource Management					5,129,963
0001 Teaching Service Human Resource Management Services	-	-	-	-	3,508,006
0002 Teaching Service Standards and Inspections	-	-	-	-	1,621,957
Programme Total	-	-	-	-	5,129,963

* 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
Human Resource cases processed					
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
Teaching Service appeals settled					
01 Number of appeals settled within 30 days	150	-	100	80	80
Institutions monitored and evaluated in Provinces					
01 Number of institutions monitored	-	-	-	-	50

Executive Authority: 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

HEAD 09 TEACHING SERVICE COMMISSION - OFFICE OF THE PRESIDENT**BUDGET PROGRAMMES****Programme 5599 : Management and support Services****Programme Objective**

To ensure effective service delivery in support of the operations of the commission.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2019 BUDGET		2020 BUDGET		2021 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	1,770,623
01 Salaries and Wages	-	-	-	-	1,770,623
02 Use of Goods and Services	-	-	-	-	804,228
02 General Operations	-	-	-	-	804,228
Programme Total	-	-	-	-	2,574,851

* Budget Expenditure as at 30th June 2020

The total budget allocation under Management and Support Services amounts to K2.5 million. Of this amount, K1.7 million will cater for personal emoluments, K804,228 will go towards the use of goods and 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
5599 Management and support Services					2,574,851
9001 Executive Office Management	-	-	-	-	82,000
9002 Human Resources and Administration	-	-	-	-	2,492,851
Programme Total	-	-	-	-	2,574,851

* 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 Teaching Service Commission.

HEAD 09 TEACHING SERVICE COMMISSION - OFFICE OF THE PRESIDENT

Programme: 5599 Management and support Services

Table 6: Programme Outputs

Key Output and Output Indicator	2019		2020		2021
	Target	Actual	Target	Actual*	Target
Executive office effectively managed					
01 Strategic Plan Developed and Reviewed	(0)	(0)	(0)	(0)	1

Executive Authority: Republican Vice President

Controlling Officer: Commission Secretary, Teaching Service Commission

* Output Produced as at 30th June 2020

In order for the Teaching Service Commission to operate smoothly, it will carry out support services, capacity building, and planning and policy programmes.

Head Total:	-	-	7,704,814
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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	01 Human Resource cases processed			
	1 Number of institutions monitored in the provinces	4		
	2 Number of Appointments, Confirmations, promotions	7,654		
	3 Number of Appeals processed and disposed off	80		
	02 Teaching Service appeals settled			
	1 Number of appeals settled within 30 days	80		
	01 Institutions monitored and evaluated in Provinces			
	1 Number of institutions monitored	50	60	70
	01 Executive office effectively managed			
	1 Strategic Plan Developed and Reviewed	1		

HEAD 10 ZAMBIA POLICE SERVICE COMMISSION**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

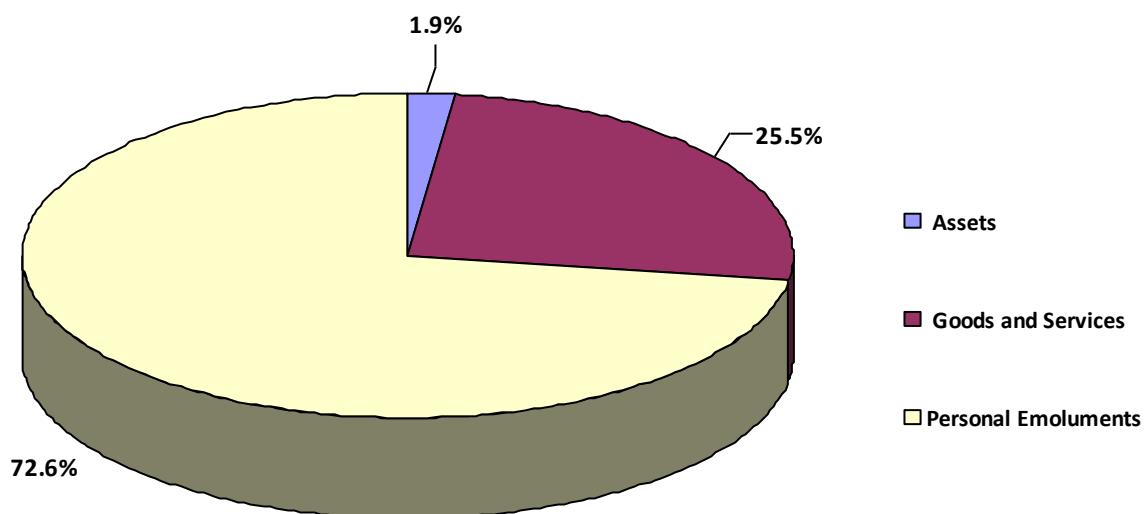
Strategy : 03 Promote human rights

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

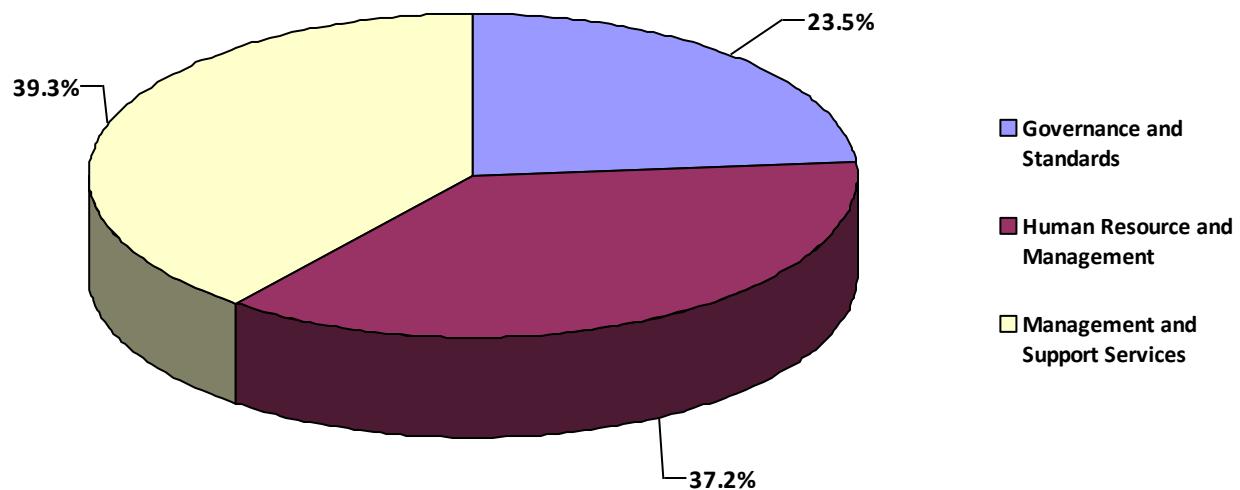
No	ECONOMIC CLASSIFICATION	2019 APPROVED BUDGET (K)	2020 APPROVED BUDGET (K)	2021 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	-	6,584,315
22	Goods and Services	-	-	2,312,298
31	Assets	-	-	176,068
	Head Total	-	-	9,072,681

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
Head Total		-	-	9,072,681



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
4119 Human Resource and Management	-	-	-	-	3,371,951
9001 Human Resource and Management	-	-	-	-	3,371,951
4120 Governance and Standards	-	-	-	-	2,133,106
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
4199 Management and Support Services	-	-	-	-	3,567,624
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
Head Total	-	-	-	-	9,072,681

* Budget Expenditure as at 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
01 Personal Emoluments	-	-	-	-	3,371,951
01 Salaries and Wages	-	-	-	-	3,371,951
Programme Total	-	-	-	-	3,371,951

* 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
4119 Human Resource and Management					3,371,951
9001 Human Resource and Management	-	-	-	-	3,371,951
Programme Total	-	-	-	-	3,371,951

* 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
Officers seconded					
01 Percentage of eligible Officers seconded	-	-	-	-	100
Officers transferred					
02 Percentage of eligible Officers transferred	-	-	-	-	100
Officers re-graded					
03 Proportion of eligible Officers re-graded	-	-	-	-	100
Officers Separated					
04 Proportion of eligible Officers Separated	-	-	-	-	100
Officers Confirmed					
05 Proportion of eligible Officers Confirmed	-	-	-	-	100

Executive Authority: 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
01 Personal Emoluments	-	-	-	-	1,085,956
01 Salaries and Wages	-	-	-	-	1,085,956
02 Use of Goods and Services	-	-	-	-	1,047,150
02 General Operations	-	-	-	-	1,047,150
Programme Total	-	-	-	-	2,133,106

* 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
4120 Governance and Standards					2,133,106
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
Programme Total	-	-	-	-	2,133,106

* 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
Standard ,Guidelines and regulations set					
01 Proportion of Officers complying to Standards and Guidelines	-	-	-	-	110
Discipline cases received					
01 Proportion of discipline cases heard	-	-	-	-	100
Records Management maintained					
03 Proportion of Records maintained	-	-	-	-	100
Human Resource Reforms Monitored					
04 Proportion of cases monitored and Evaluated	-	-	-	-	100
Executive Authority:	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
01 Personal Emoluments	-	-	-	-	2,126,408
01 Salaries and Wages	-	-	-	-	2,126,408
02 Use of Goods and Services	-	-	-	-	1,265,148
02 General Operations	-	-	-	-	1,265,148
04 Assets	-	-	-	-	176,068
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	176,068
Programme Total	-	-	-	-	3,567,624

* 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
4199 Management and Support Services					3,567,624
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
Programme Total	-	-	-	-	3,567,624

* 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
Human resource matters resolved					
01 Proportion of human resource matters resolved	-	-	-	-	100
Human Resources monitored					
01 Proportion of staff monitored	-	-	-	-	100
Budget prepared					
03 Institutional budget prepared	-	-	-	-	1

Executive Authority: 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
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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	01 Appeals heard 1 Number of appeals heard	10	20	30
	01 Discipline cases received 1 Proportion of discipline cases heard	100	100	100
	03 Records Management maintained 3 Proportion of Records maintained	100	100	100
	04 Human Resource Reforms Monitored 4 Proportion of cases monitored and Evaluated	100	100	100
	01 Human resource matters resolved 1 Percentage of eligible Officers seconded	100	100	100
	02 Officers transferred 2 Percentage of eligible Officers transferred	100	100	100
	03 Officers re-graded 3 Proportion of eligible Officers re-graded	100	100	100
	04 Officers Separated 4 Proportion of eligible Officers Separated	100	100	100
	05 Officers Confirmed 5 Proportion of eligible Officers Confirmed	100	100	100
	02 Human Resources monitored 1 Proportion of staff monitored	100	100	100
	03 Budget prepared 3 Institutional budget prepared	1	1	1

HEAD 11 ZAMBIA POLICE

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

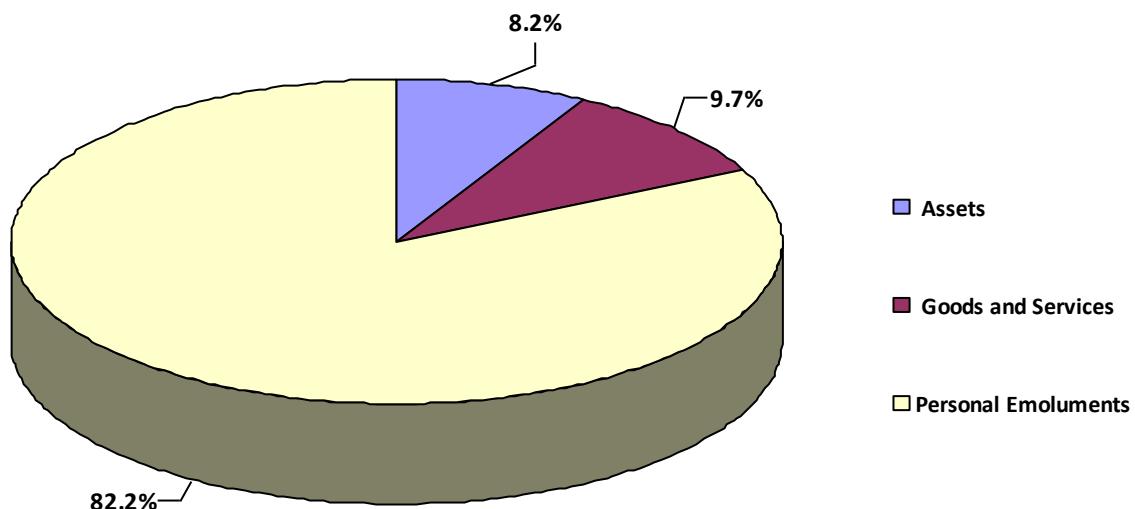
Strategy : 03 Promote human rights

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
	Head Total	-	-	1,584,574,523

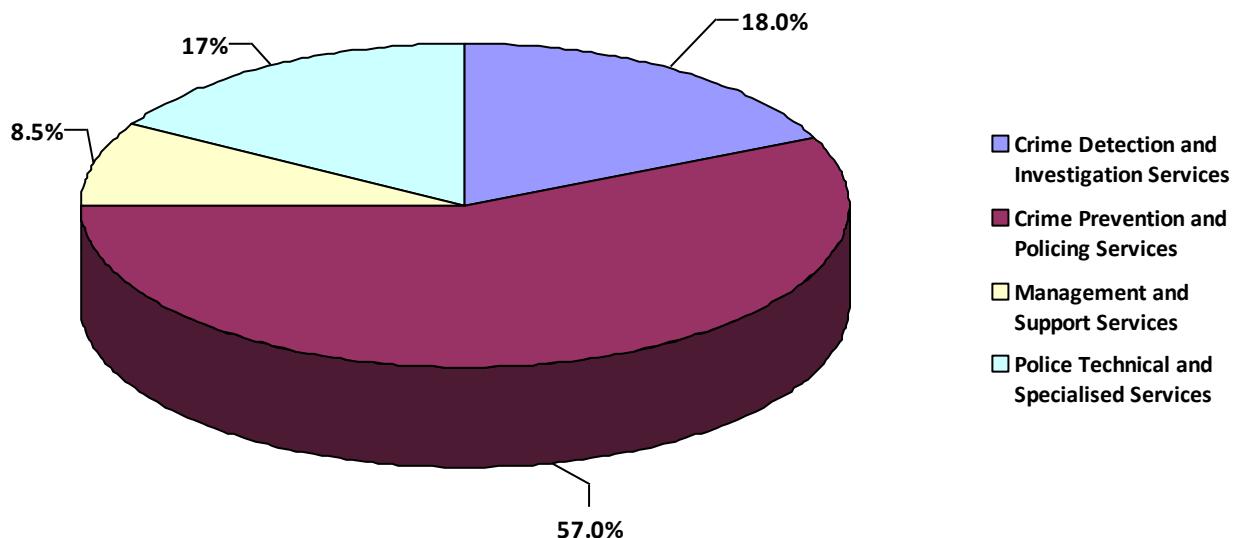
Figure 1: Budget Allocation by Economic Classification

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
	Head Total	-	-	1,584,574,523



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
4121 Crime Prevention and Policing Services	-	-	-	-	902,583,703
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
4122 Crime Detection and Investigation Services	-	-	-	-	284,493,417
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
4123 Police Technical and Specialised Services	-	-	-	-	263,513,736
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
4199 Management and Support Services	-	-	-	-	133,983,667
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 Professional Standards	-	-	-	-	-	15,982
9011 Heritage and Corporate Services	-	-	-	-	-	28,564
9012 Gender Mainstreaming	-	-	-	-	-	14,481
9013 Zambia Police Sports Development	-	-	-	-	-	126,610
Head Total	-	-	-	-	-	1,584,574,523

* Budget Expenditure as at 30th June 2020

(1)

Various Donors - Loan
SWAPS 128,759,155

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
01 Personal Emoluments	-	-	-	-	849,873,028
01 Salaries and Wages	-	-	-	-	849,873,028
02 Use of Goods and Services	-	-	-	-	52,035,448
02 General Operations	-	-	-	-	52,035,448
04 Assets	-	-	-	-	675,227
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	675,227
Programme Total	-	-	-	-	902,583,703

* 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
4121 Crime Prevention and Policing Services					902,583,703
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
Programme Total	-	-	-		902,583,703

* 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

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

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
01 Personal Emoluments	-	-	-	-	280,315,787
01 Salaries and Wages	-	-	-	-	280,315,787
02 Use of Goods and Services	-	-	-	-	4,177,630
02 General Operations	-	-	-	-	4,177,630
Programme Total	-	-	-	-	284,493,417

* 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
4122 Crime Detection and Investigation Services					284,493,417
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
Programme Total	-	-	-		284,493,417

* 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.

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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
Criminal Investigations Provided					
01 Proportion of criminal cases successfully investigated	-	-	-	-	100
Forensic investigations Provided					
01 Percentage of forensic exhibits analysed	-	-	-	-	100
Fingerprints Images Provided					
01 Number of Provinces to be rolled out on Automated Fingerprint Investigation Systems	-	-	-	-	1
Investigations in Trans-National Crimes conducted					
01 Proportion of Trans-National Cases successfully Investigated	-	-	-	-	100
Criminal Record Clearance Provided					
01 Number of Police Clearance Certificates issued	-	-	-	-	40,000
Anti-Frauds investigations Provided					
01 Proportion of fraud cases successfully investigated	-	-	-	-	100
Police Intelligence investigations Conducted					
01 Proportion of intelligence investigations conducted timely	-	-	-	-	100
Victim Support cases investigated					
01 Proportion of GBV cases fully investigated	-	-	-	-	100
Community awareness programmes conducted					
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

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
01 Personal Emoluments	-	-	-	-	47,365,856
01 Salaries and Wages	-	-	-	-	47,365,856
02 Use of Goods and Services	-	-	-	-	87,167,875
02 General Operations	-	-	-	-	87,167,875
04 Assets	-	-	-	-	128,759,155
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	128,759,155
05 Liabilities	-	-	-	-	220,850
01 Outstanding Bills	-	-	-	-	220,850
Programme Total	-	-	-	-	263,513,736

* 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
4123 Police Technical and Specialised Services					263,513,736
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
Programme Total	-	-	-		263,513,736

* 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
Healthcare provided					
01 Number of police staff accessing healthcare	-	-	-	-	10,000
Police Officers Trained					
01 Number of officers trained	-	-	-	-	2,000
Uniforms, Rations, Fuel and Lubricants Procured					
02 Liters of Fuel Procured	-	-	-	-	1,902,000
Police fleet maintained					
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
01 Personal Emoluments	-	-	-	-	124,393,946
01 Salaries and Wages	-	-	-	-	124,393,946
02 Use of Goods and Services	-	-	-	-	9,545,516
02 General Operations	-	-	-	-	9,545,516
05 Liabilities	-	-	-	-	44,205
01 Outstanding Bills	-	-	-	-	44,205
Programme Total	-	-	-	-	133,983,667

* 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
4199 Management and Support Services					133,983,667
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 Professional Standards	-	-	-	-	15,982
9011 Heritage and Cooperate Services	-	-	-	-	28,564
9012 Gender Mainstreaming	-	-	-	-	14,481
9013 Zambia Police Sports Development	-	-	-	-	126,610
Programme Total	-	-	-	-	133,983,667

* 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.

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

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Sports services provided					
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.

Head Total:	-	-	1,584,574,523
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HEAD 11 ZAMBIA POLICE**Annex I: Outputs by Geographic Location**

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2021	2022	2022
National	01 VIP and Diplomatic Staff Protected 1 Percentage reduction of security incidences reported by VIPs and Diplomats.	99	99	99
	01 Public safety in communities improved 1 Proportion of crime incidences reduced	50	50	50
	01 Peace support operations supported and Joint Security operations conducted 1 Number of officers deployed to peace support operations 2 Percentage reduction in Trans-National Crimes	150	150	150
	01 Police infrastructure constructed and rehabilitated 1 Water and sewer system in Sikanze police camp rehabilitated 2 Number of Police Stations and Posts constructed	50	50	50
	01 Airwing operationalised 1 Number of Helipads Constructed 2 Number of Airwing Police personnel trained.	1	1	1
	01 Road safety improved 1 Percentage reduction in road traffic accidents	1	1	1
	01 Armoury and other consumables provided 1 Proportion of Police stations and Post provided with Armour and other consumables	13	13	13
	01 Rivers and Lakes secured 1 Percentage reduction of crimes on water bodies	100	100	100
	01 Criminal Investigations Provided 1 Proportion of criminal cases successfully investigated	50	50	50
	01 Forensic investigations Provided 1 Percentage of forensic exhibits analysed	100	100	100
	01 Fingerprints Images Provided 1 Number of Provinces to be rolled out on Automated Fingerprint Investigation Systems	100	100	100
	01 Investigations in Trans-National Crimes conducted 1 Proportion of Trans-National Cases successfully Investigated	1	1	1
	01 Criminal Record Clearance Provided 1 Proportion of Police Clearance Certificates issued	100	100	100
	01 Anti-Frauds investigations Provided 1 Proportion of fraud cases successfully investigated	40,000	40,000	40,000
	00 Police Intelligence investigations Conducted 1 Proportion of intelligence investigations conducted timely	100	100	100
	01 Victim Support cases investigated	100	100	100

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	1 Proportion of GBV cases fully investigated	100	100	100
	01 Community awareness programmes conducted			
	1 Percentage increase in awareness of Gender Based Violence	10	10	10
	01 Healthcare provided			
	1 Number of police staff accessing healthcare	10,000	10,000	10,000
	01 Police Officers Trained			
	1 Number of officers trained	2,000	2,000	2,000
	01 Uniforms, Rations, Fuel and Lubricants Procured			
	2 Liters of Fuel Procured	1,902,000	1,902,000	1,902,000
	01 Police fleet maintained			
	1 Number of police fleet maintained	100	100	100
	01 Strategic Leadership and Management provided			
	1 Percentage of Strategic goals attained	80	80	80
	01 Human Resource Management and Administration services provided			
	1 Percentage of staff appraised annually	100	100	100
	01 Financial Management/Accounting Services Provided			
	1 Number of Inspections done on Revenue Collected	52	52	52
	2 Number of Monthly Financial Reports Prepared	12	12	12
	01 Improved Accountability			
	1 Percentage of Revenue and Expenditure Audited	100	100	100
	01 Planning, Policy and Coordination Services Provided			
	1 Percentage of programmes implemented	100	100	100
	2 Proportion of Job positions described	100	100	100
	3 Restructuring exercise conducted	1	1	1
	4 Annual progress report	1	1	1
	01 Recreational and hospitality Services provided			
	1 Number of messes operational.	18	18	18
	01 Improved efficiency			
	1 Proportion of utilities paid	100	100	100
	01 Food basket produced			
	1 Proportion of Animal feed procured	70	70	70
	01 Legal services provided			
	1 Number of pieces of legislation reviewed	2	2	2
	04 Information provided			
	1 Sensitisation programme conducted	1	1	1
	2 Materials printed	1	1	1
	3 News letter printed	1	1	1
	01 Gender aspects mainstreamed in the Zambia Police Service			

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	1 Percentatge Number of women recruited per intake.	30	30	30
	2 Percentage number of women in decision key making positions	30	30	30
	01 Sports services provided			
	1 Proportion of officers accessing sports facilities	100	100	100

HEAD 12 OFFICE OF THE THE PUBLIC PROTECTOR**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

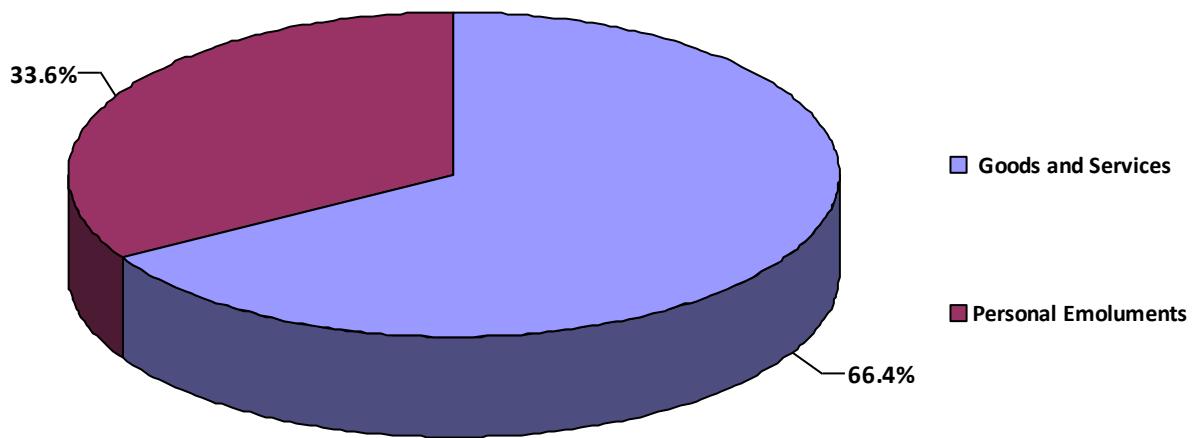
Strategy : 02 Strengthen public financial management

HEAD 12 OFFICE OF THE 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
	Head Total	-	-	8,590,342

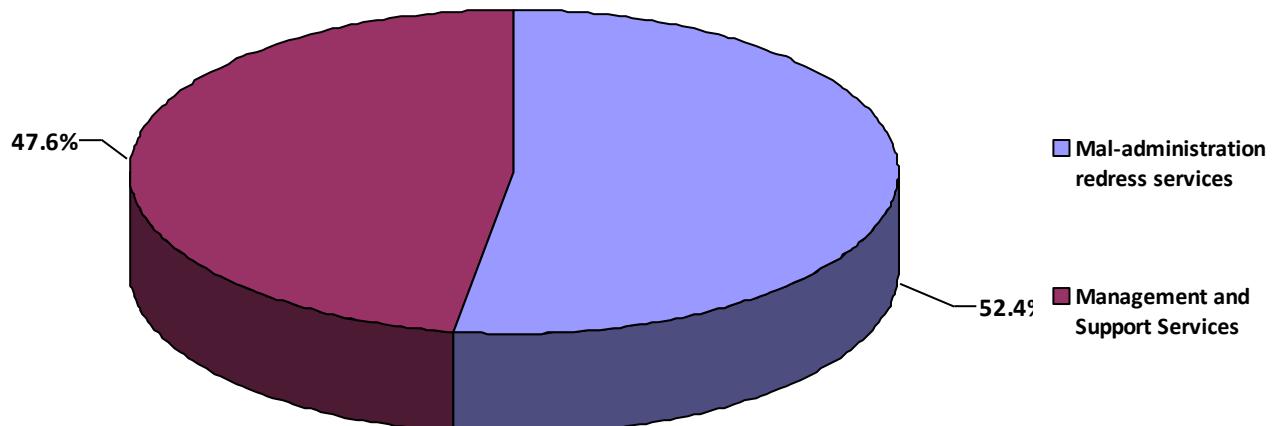
Figure 1: Budget Allocation by Economic Classification

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 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
	Head Total	-	-	8,590,342



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
4124 Mal-administration redress services	-	-	-	-	4,502,912
4001 Mal-administration Investigations	-	-	-	-	3,729,997
4002 Mal-administration Awareness	-	-	-	-	600,739
4003 Mal-administration Legal Advisory	-	-	-	-	172,176
4199 Management and Support Services	-	-	-	-	4,087,430
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
Head Total	-	-	-	-	8,590,342

* 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 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
01 Personal Emoluments	-	-	-	-	1,023,891
01 Salaries and Wages	-	-	-	-	1,023,891
02 Use of Goods and Services	-	-	-	-	2,944,021
02 General Operations	-	-	-	-	2,944,021
05 Liabilities	-	-	-	-	535,000
01 Outstanding Bills	-	-	-	-	535,000
Programme Total	-	-	-	-	4,502,912

* 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
4124 Mal-administration redress services					4,502,912
4001 Mal-administration Investigations	-	-	-	-	3,729,997
4002 Mal-administration Awareness	-	-	-	-	600,739
4003 Mal-administration Legal Advisory	-	-	-	-	172,176
Programme Total	-	-	-	-	4,502,912

* 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
Mal-administration Investigation undertaken					
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
The General Public Sensitised on Mal-administration					
01 Number of sensitisation programmes undertaken	-	-	-	-	4
02 Proportion of state institutions sensitised	-	-	-	-	80
Rules, Regulations and Policies on Mal-administration drafted					
01 Number of Policy documents drafted.	-	-	-	-	2

Executive Authority: 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
01 Personal Emoluments	-	-	-	-	1,860,649
01 Salaries and Wages	-	-	-	-	1,860,649
02 Use of Goods and Services	-	-	-	-	1,978,010
02 General Operations	-	-	-	-	1,978,010
05 Liabilities	-	-	-	-	248,771
01 Outstanding Bills	-	-	-	-	248,771
Programme Total	-	-	-	-	4,087,430

* 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
4199 Management and Support Services					4,087,430
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
Programme Total	-	-	-	-	4,087,430

* 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 PUBLIC PROTECTOR

HEAD 12 OFFICE OF 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
Institution progress reported					
01 Quarterly institutional progress report produced.	-	-	-	-	4
MPSA annual report produced					
01 MPSA annual report in place	-	-	-	-	1
Human resource managed					
01 Proportion of field positions against Authority	-	-	-	-	30
Old vehicles/equipment disposed.					
01 Number of old vehicles disposed off.	-	-	-	-	3
Government vehicles maintained					
01 Number Government vehicles maintained	-	-	-	-	3
Personnel related arrears liquidated					
01 Proportion of personnel related arrears liquidated	-	-	-	-	20
Staff capacity built in selected areas					
01 proportion trained officer against training plan.	-	-	-	-	10
02 number of CPD programmes held.	-	-	-	-	5
Institutional Financial Statements prepared timely					
01 Number of Financial statements prepared.	-	-	-	-	4
Debt liquidated					
01 Proportion of debt liquidated	-	-	-	-	20
Financial reports submitted					
01 Financial reports submitted	-	-	-	-	1
Revenue remitted to the Treasury					
01 Institutional Financial Statements prepared timely	-	-	1	-	1

HEAD 12 OFFICE OF THE THE PUBLIC PROTECTOR

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

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

* Output Produced as at 30th June 2020

HEAD 12 OFFICE OF THE PUBLIC PROTECTOR

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:	-	-	8,590,342
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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				
	01 Mal-administration Investigation undertaken			
	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
	01 The General Public Sensitised on Mal-administration			
	1 Number of sensitisation programmes undertaken	4	4	4
	2 Proportion of state institutions sensitised	80	90	100
	01 Rules, Regulations and Policies on Mal-administration drafted			
	1 Number of Policy documents drafted.	2	2	2
	01 Institution progress reported			
	1 Quarterly institutional progress report produced.	4	4	4
	02 MPSA annual report produced			
	1 MPSA annual report in place	1	1	1
	01 Human resource managed			
	1 Proportion of field positions against Authority	30	50	75
	02 Old vehicles/equipment disposed.			
	1 Number of old vehicles disposed off.	3	1	1
	03 Government vehicles maintained			
	1 Number Government vehicles maintained	3	3	3
	04 Personnel related arrears liquidated			
	1 Proportion of personnel related arrears liquidated	20	50	70
	05 Staff capacity built in selected areas			
	1 proportion trained officer against training plan.	10	40	50
	2 number of CPD programmes held.	5	10	20
	01 Institutional Financial Statements prepared timely			
	1 Number of Financial statements prepared.	4	4	4
	02 Debt liquidated			
	1 Proportion of debt liquidated	20	35	50
	03 Financial reports submitted			
	1 Financial reports submitted	1	1	1
	05 Revenue remitted to the Treasury			
	1 Institutional Financial Statements prepared timely	1	1	1
	01 Audit Reports Produced			

HEAD 12 OFFICE OF THE THE PUBLIC PROTECTOR

	1 Number of audit reports produced	1	1	1
	02 Qualified audit queries attended to			
	1 Percentage of qualified audit queries addressed	75	75	75
	03 Quaterly Internal audits conducted			
	1 Number of audit reports produced	4	4	4
	3 Quaterly Internal audits conducted	4	4	4
	01 Procurement plan developed			
	1 Number of procurement plans developed.	1	1	1
	01 Policies reviewed.			
	1 Number of policies reviewed	1	1	1
	02 Legislation reviewed			
	1 Number of legislations reviewed.	1	1	1
	03 Legislation submitted for enactment			
	1 Number of Legislations submitted.	1	1	1
	04 Ministry programmes/projects coordinated			
	1 Number programmes coordinated	2	2	2
	05 Service charter developed			
	1 Service charter developed	1	1	1
	06 Strategic plan developed.			
	6 Strategic Plan Developed	1	0	0
	07 Management and Information System fully functional.			
	1 Management Information System functional	100	100	100

HEAD 13 MINISTRY OF CHIEFS AND TRADITIONAL AFFAIRS**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

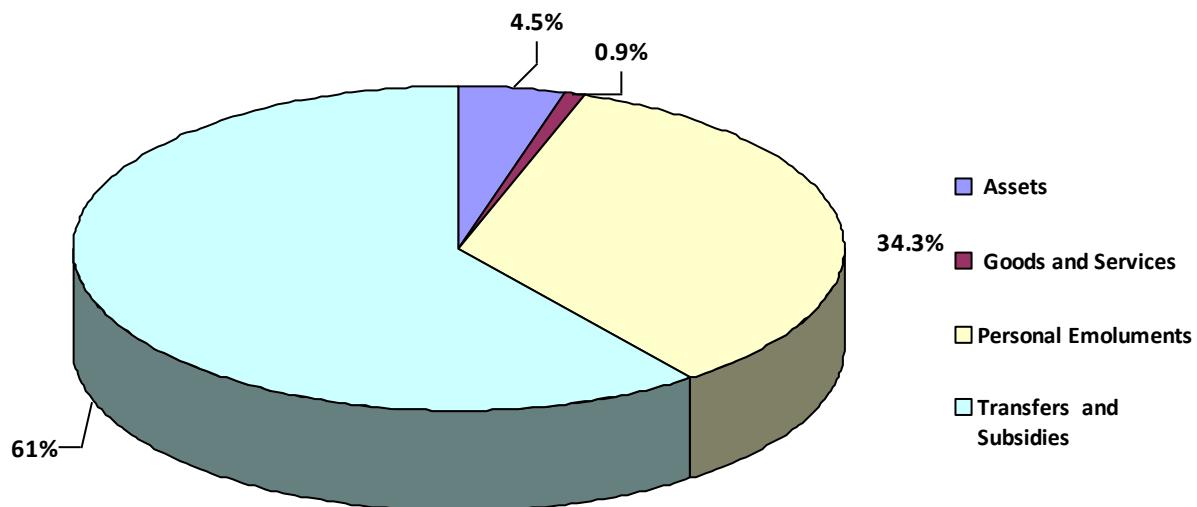
Strategy : 01 Promote integrated rural development

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
	Head Total	-	-	111,343,042

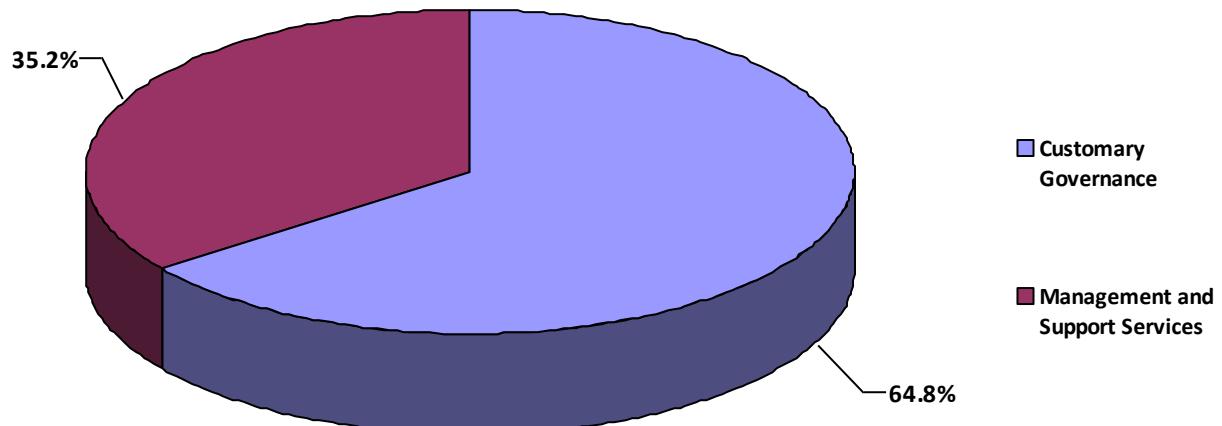
Figure 1: Budget Allocation by Economic Classification

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
	Head Total	-	-	111,343,042



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
3450 Customary Governance	-	-	-	-	72,174,731
0001 Chiefs Welfare	-	-	-	-	64,554,731
0004 Village Record Management	-	-	-	-	10,000
0005 Infrastructure Development	-	-	-	-	7,610,000
3499 Management and Support Services	-	-	-	-	39,168,311
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
Head Total	-	-	-	-	111,343,042

* 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
02 Use of Goods and Services	-	-	-	-	10,000
02 General Operations	-	-	-	-	10,000
03 Transfers and Subsidies	-	-	-	-	67,154,731
01 Transfers	-	-	-	-	67,154,731
01 House of Chiefs	-	-	-	-	2,600,000
02 Chiefs Affairs	-	-	-	-	64,554,731
04 Assets	-	-	-	-	5,010,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	5,010,000
Programme Total	-	-	-	-	72,174,731

* 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
3450 Customary Governance					72,174,731
0001 Chiefs Welfare	-	-	-	-	64,554,731
0004 Village Record Management	-	-	-	-	10,000
0005 House of Chiefs Business	-	-	-	-	7,610,000
Programme Total	-	-	-		72,174,731

* 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
Chiefs Subsidies and Retainers Wages Paid					
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
Villages Registered					
01 Percentage of villages registered	1	50	70	-	100
Elections held					
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
01 Personal Emoluments	-	-	-	-	38,182,670
01 Salaries and Wages	-	-	-	-	38,182,670
02 Use of Goods and Services	-	-	-	-	985,641
02 General Operations	-	-	-	-	985,641
Programme Total	-	-	-	-	39,168,311

* 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
3499 Management and Support Services					39,168,311
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
Programme Total	-	-	-	-	39,168,311

* 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
Finances managed					
01 Percentage of expenditure managed per approved budget	100	80	100	75	100
Executive Offices managed					
01 Number of Executive Offices managed	2	2	2	2	2
Salaries					
01 Percentage of Salaries paid	100	100	100	1	100
Reduction in Audit Queries					
01 Percentage reduction of Audit Queries	100	100	100	100	100
Procurement Plan implemented					
01 Procurement Plan developed and implemented	-	-	-	-	1
Pieces of Legislation Reviewed					
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.

Head Total:	-	-	111,343,042
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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	01 Chiefs Subsidies and Retainers Wages Paid			
	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
	01 Villages Registered			
	1 Percentage of villages registered	100	100	100
	01 Construction of Chiefs Palaces			
	1 Number of Palaces constructed	10	10	10
	01 Finances managed			
	1 Percentage of expenditure managed per approved budget	100	100	100
	01 Executive Offices managed			
	1 Number of Executive Offices managed	2	2	2
	01 Salaries			
	1 Percentage of Salaries paid	100	100	100
	01 Reduction in Audit Querries			
	1 Percentage reduction of Audit Queries	100	100	100
	01 Procurement Plan implemented			
	1 Procurement Plan developed and implemented	1	1	1
	01 Pieces of Legislation Reviewed			
	1 3 Pieces of legislation reviewed	3	3	3

HEAD 14 MINISTRY OF MINES AND MINERAL DEVELOPMENT

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

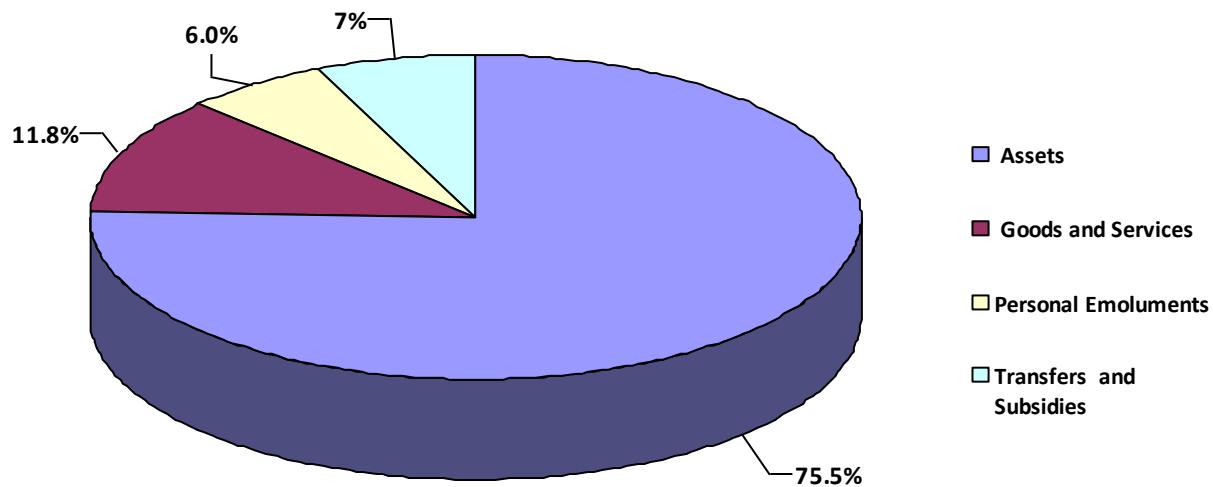
Strategy : 03 Promote local and foreign participation in mining value chains and industrialisation

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
	Head Total	-	-	466,793,402

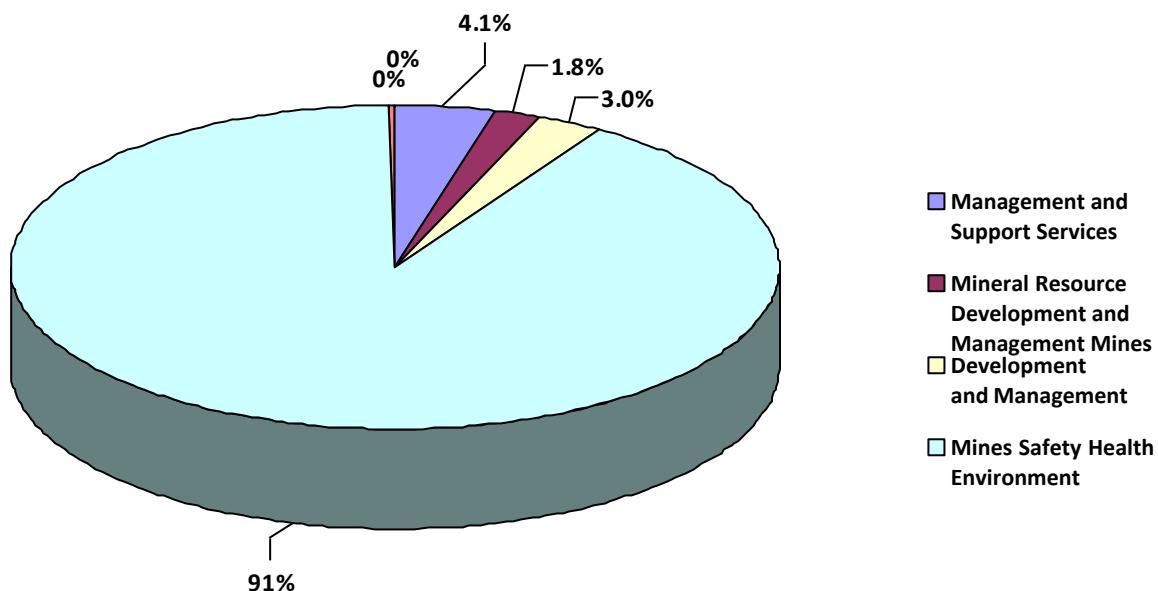
Figure 1: Budget Allocation by Economic Classification

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
	Head Total	-	-	466,793,402



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
2108 Mineral Resource Development and Management	-	-	-	-	8,578,189
8001 Geological Mapping	-	-	-	-	7,853,189
8002 Mineral Exploration	-	-	-	-	300,000
8003 Mineral Processing and Research	-	-	-	-	425,000
2109 Mines Safety Health Environment	-	-	-	-	423,135,726
9001 Mines Environment Standards and Regulation - (1)	-	-	-	-	421,840,726
9002 Mines Safety and Occupation Health	-	-	-	-	1,295,000
2110 Mines Development and Management	-	-	-	-	14,163,646
9003 Mines Licensing	-	-	-	-	3,679,528
9004 Mines Standards and Regulation	-	-	-	-	10,484,118
2138 Mines Technical Services	-	-	-	-	497,928
8001 Mines Development Services	-	-	-	-	497,928
2139 Petroleum Exploration	-	-	-	-	1,058,237
9001 Petroleum Exploration and Regulation	-	-	-	-	1,058,237
2199 Management and Support Services	-	-	-	-	19,359,676
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
Head Total	-	-	-	-	466,793,402

* 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

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
01 Personal Emoluments	-	-	-	-	5,978,190
01 Salaries and Wages	-	-	-	-	5,978,190
02 Use of Goods and Services	-	-	-	-	2,519,999
02 General Operations	-	-	-	-	2,519,999
04 Assets	-	-	-	-	80,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	80,000
Programme Total	-	-	-	-	8,578,189

* 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
2108 Mineral Resource Development and Management					8,578,189
8001 Geological Mapping	-	-	-	-	7,853,189
8002 Mineral Exploration	-	-	-	-	300,000
8003 Mineral Processing and Research	-	-	-	-	425,000
Programme Total	-	-	-	-	8,578,189

* 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
Geological mapping coverage area increased					
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
01 Personal Emoluments	-	-	-	-	3,354,708
01 Salaries and Wages	-	-	-	-	3,354,708
02 Use of Goods and Services	-	-	-	-	42,247,771
02 General Operations	-	-	-	-	42,247,771
03 Transfers and Subsidies	-	-	-	-	25,901,807
01 Transfers	-	-	-	-	25,901,807
03 ZMERIP - Lively Grants	-	-	-	-	25,901,807
04 Assets	-	-	-	-	351,631,440
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	351,631,440
Programme Total	-	-	-	-	423,135,726

* 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
2109 Mines Safety Health Environment	-	-	-	-	423,135,726
9001 Mines Environment Standards and Regulation	-	-	-	-	421,840,726
9002 Mines Safety and Occupation Health	-	-	-	-	1,295,000
Programme Total	-	-	-	-	423,135,726

* 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
Management of the environment by small scale mines improved					
01 Number of Mines adhering to Environmental Standards	-	-	-	-	500

Mines Safety and Occupation Health	
01 Number of Mines Complying with Regulations	-

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
01 Personal Emoluments	-	-	-	-	5,595,202
01 Salaries and Wages	-	-	-	-	5,595,202
02 Use of Goods and Services	-	-	-	-	2,862,073
02 General Operations	-	-	-	-	2,862,073
03 Transfers and Subsidies	-	-	-	-	5,666,371
01 Transfers	-	-	-	-	5,666,371
04 Support to Mining Bureaux	-	-	-	-	2,717,871
05 EITI	-	-	-	-	2,948,500
04 Assets	-	-	-	-	40,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	40,000
Programme Total	-	-	-	-	14,163,646

* 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
2110 Mines Development and Management					14,163,646
9003 Mines Licensing	-	-	-	-	3,679,528
9004 Mines Standards and Regulation	-	-	-	-	10,484,118
Programme Total	-	-	-		14,163,646

* 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
Exploration and Mining licenses for small and large scale issued					
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
02 Use of Goods and Services	-	-	-	-	497,928
02 General Operations	-	-	-	-	497,928
Programme Total	-	-	-	-	497,928

* 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
2138 Mines Technical Services					497,928
8001 Mines Development Services	-	-	-	-	497,928
Programme Total	-	-	-	-	497,928

* 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				
	Target	Actual	Target	Actual*	Target
Mining extension services offered					
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
01 Personal Emoluments	-	-	-	-	558,237
01 Salaries and Wages	-	-	-	-	558,237
02 Use of Goods and Services	-	-	-	-	500,000
02 General Operations	-	-	-	-	500,000
Programme Total	-	-	-	-	1,058,237

* 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
2139 Petroleum Exploration					1,058,237
9001 Petroleum Exploration and Regulation	-	-	-	-	1,058,237
Programme Total	-	-	-	-	1,058,237

* 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
Geological and geophysical data on potential exploration areas generated					
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
01 Personal Emoluments	-	-	-	-	12,459,677
01 Salaries and Wages	-	-	-	-	12,459,677
02 Use of Goods and Services	-	-	-	-	6,449,999
02 General Operations	-	-	-	-	6,449,999
04 Assets	-	-	-	-	450,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	450,000
Programme Total	-	-	-	-	19,359,676

* 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
2199 Management and Support Services					19,359,676
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
Programme Total	-	-	-		19,359,676

* 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
Audit inspections conducted					
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.

Head Total:	-	-	466,793,402
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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	01 Geological mapping coverage area increased			
	1 Number of technological hubs established	1	1	1
	01 Geological and geophysical data on potential exploration areas generated			
	1 Number of monitoring inspections undertaken	2	2	2
	04 Management of the environment by small scale mines improved			
	1 Number of Mines adhering to Environmental. Standards	500	500	500
	03 Mines Safety and Occupation Health			
	1 Number of Mines Complying with Regulations	500	500	500
	01 Exploration and Mining licenses for small and large scale issued			
	1 Number of exploration and mining licenses issued	6,000	6,000	6,000
01 Audit inspections conducted				
	1 Percentage reduction in the number of audit queries	80	80	80
	2 number of audit reports produced	15	15	15

HEAD 15 MINISTRY OF HOME AFFAIRS**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

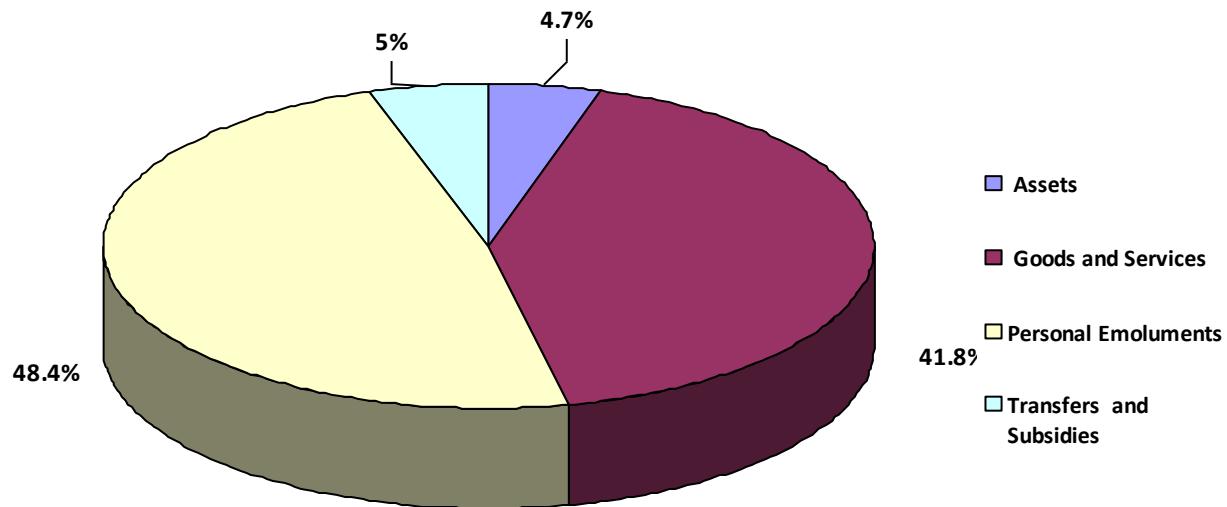
Strategy : 03 Enhance research in application of values and principles

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
	Head Total	-	-	224,223,468

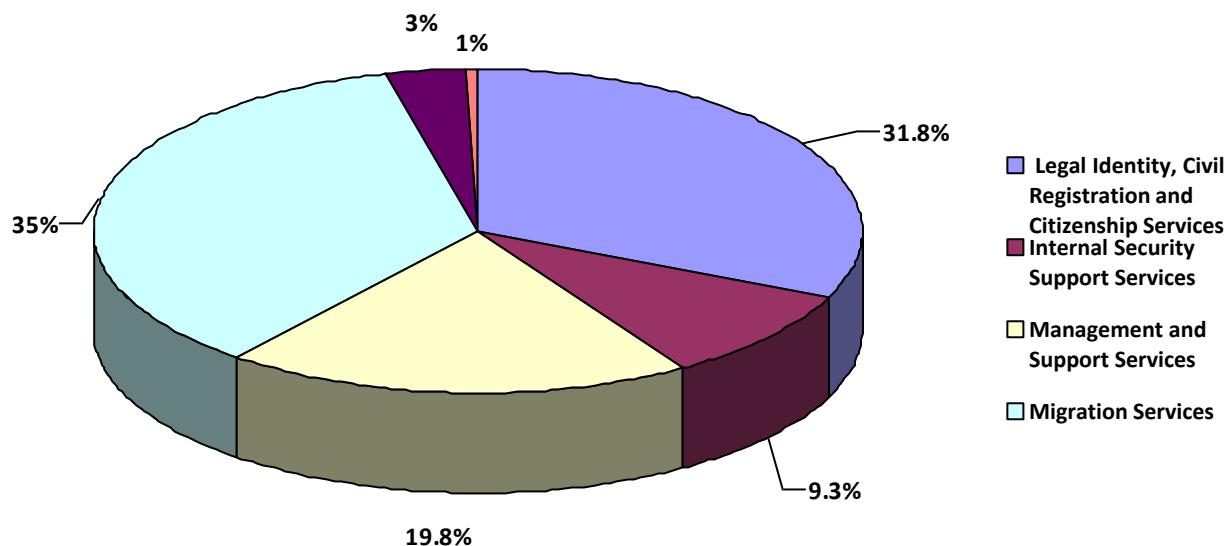
Figure 1: Budget Allocation by Economic Classification

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
	Head Total	-	-	224,223,468



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
4125 Migration Services	-	-	-	-	79,250,608
5001 Immigration Services Provision	-	-	-	-	63,421,135
5002 Refugee and Assylum Management	-	-	-	-	3,814,290
5003 Regional Immigration Administration	-	-	-	-	12,015,183
4126 Legal Identity, Civil Registration and Citizenship Services	-	-	-	-	71,197,057
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
4127 National Archives Services	-	-	-	-	7,322,341
7001 National Archives Services	-	-	-	-	5,918,911
7002 Provincial Archives Administration	-	-	-	-	1,403,430
4128 Societies Regulations and Standards	-	-	-	-	1,154,558
8001 Societies Regulations and Standards	-	-	-	-	1,154,558
4129 Internal Security Support Services	-	-	-	-	20,823,145
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
4199 Management and Support Services	-	-	-	-	44,475,759
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

Head Total	-	-	-	-	224,223,468
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* Budget Expenditure as at 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
01 Personal Emoluments	-	-	-	-	38,653,236
01 Salaries and Wages	-	-	-	-	38,653,236
02 Use of Goods and Services	-	-	-	-	36,783,082
02 General Operations	-	-	-	-	36,783,082
03 Transfers and Subsidies	-	-	-	-	3,814,290
01 Transfers	-	-	-	-	3,814,290
05 Commission for Refugees	-	-	-	-	3,814,290
Programme Total	-	-	-	-	79,250,608

* 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
4125 Migration Services					79,250,608
5001 Immigration Services Provision	-	-	-	-	63,421,135
5002 Refugee and Asylum Management	-	-	-	-	3,814,290
5003 Regional Immigration Administration	-	-	-	-	12,015,183
Programme Total	-	-	-	-	79,250,608

* 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
Illegal Entries and Exits reduced					
01 Proportion of Illegal Entries and Exits reduced	-	-	-	-	50
Illegal stay reduced					
01 Percentage of regularised issuance on permits & visas	-	-	-	-	3
Refugee and Asylum Seekers Managed					
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
01 Personal Emoluments	-	-	-	-	33,734,902
01 Salaries and Wages	-	-	-	-	33,734,902
02 Use of Goods and Services	-	-	-	-	37,462,155
02 General Operations	-	-	-	-	37,462,155
15 Mobile Registration	-	-	-	-	9,000,000
Programme Total	-	-	-	-	71,197,057

* 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
4126 Legal Identity, Civil Registration and Citizenship Services					71,197,057
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
Programme Total	-	-	-	-	71,197,057

* 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 aforestated 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
Civil Status Certified					
01 Number of vital events registered	-	-	-	-	100,000
NRCs Issued					
01 Proportion of NRCs issued to eligible persons	-	-	-	-	85
Passports to Citizens Issued					
01 Proportion of Passports issued to citizens within 14 days	-	-	-	-	85
Citizenship to eligible clients granted					
02 Proportion of eligible clients granted Zambian citizenship	-	-	-	-	75
NRCs Issued					
01 Proportion of NRCs issued to eligible persons	-	-	-	-	85
Passports to Citizens Issued					
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
01 Personal Emoluments	-	-	-	-	4,499,376
01 Salaries and Wages	-	-	-	-	4,499,376
02 Use of Goods and Services	-	-	-	-	2,822,965
02 General Operations	-	-	-	-	2,822,965
Programme Total	-	-	-	-	7,322,341

* 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
4127 National Archives Services					7,322,341
7001 National Archives Services	-	-	-	-	5,918,911
7002 Provincial Archives Administration	-	-	-	-	1,403,430
Programme Total	-	-	-	-	7,322,341

* 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
National Bibliography Published					
01 National Bibliography Printed	-	-	-	-	60
Increased Number of legal deposits					
01 Proportion of printed publications deposited	-	-	-	-	80
National Records Preserved					
01 Proportion of National Records Preserved	-	-	-	-	100
Documents of national interest archived					
01 Proportion of Documents of national interest archived	-	-	-	-	80
Periodicals Registered					
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
02 Use of Goods and Services	-	-	-	-	1,154,558
02 General Operations	-	-	-	-	1,154,558
Programme Total	-	-	-	-	1,154,558

* 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
4128 Societies Regulations and Standards					1,154,558
8001 Societies Regulations and Standards	-	-	-	-	1,154,558
Programme Total	-	-	-	-	1,154,558

* 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
Civil Societies Registered					
01 Number of Societies Registered	-	-	-	-	3,050
02 Number of revenue monitoring inspections conducted	-	-	-	-	4
Civil Societies Regulated					
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
01 Personal Emoluments	-	-	-	-	10,155,931
01 Salaries and Wages	-	-	-	-	10,155,931
02 Use of Goods and Services	-	-	-	-	3,129,451
02 General Operations	-	-	-	-	3,129,451
03 Transfers and Subsidies	-	-	-	-	7,537,763
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
Programme Total	-	-	-	-	20,823,145

* 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
4129 Internal Security Support Services					20,823,145
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
Programme Total	-	-	-		20,823,145

* 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
Public Complaints Managed					
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
01 Personal Emoluments	-	-	-	-	21,484,650
01 Salaries and Wages	-	-	-	-	21,484,650
02 Use of Goods and Services	-	-	-	-	12,389,804
02 General Operations	-	-	-	-	12,389,804
04 Assets	-	-	-	-	10,601,305
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	10,601,305
Programme Total	-	-	-	-	44,475,759

* 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
4199 Management and Support Services					44,475,759
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
Programme Total	-	-	-		44,475,759

* 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

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
Institution Progress Reported					
01 Quarterly institutional progress report produced	-	-	-	-	4
Human Resource Managed					
01 Proportion of Performance Managed	-	-	-	-	80
02 Proportion of Human Resource Developed	-	-	-	-	80
Old Vehicles/Equipment Disposed					
01 Number of Old Vehicles/Equipment Disposed	-	-	-	-	350
Government Vehicles Maintained					
01 Number Government Vehicles Maintained	-	-	-	-	35
Staff Capacity Built in Selected Areas					
01 Proportion of Officers Trained	-	-	-	-	80
02 Proportion of Capacity Building Programmes Held	-	-	-	-	80
Institutional Financial Statements prepared timely					
01 Institutional Financial Statements prepared timely	-	-	-	-	4
Financial Reports Submitted					
01 Financial Reports Submitted	-	-	-	-	4
Audit Reports Produced					
01 Number of Audit Reports Produced	-	-	-	-	10
Qualified Audit Queries Attended To					
01 Number of Qualified Audit Queries Addressed	-	-	-	-	10
Quarterly Internal Audits Conducted					
01 Number of Quarterly Internal Audits Conducted	-	-	-	-	4
Audit Committee Meetings					
04 Number of Audit Committee Meetings Held	-	-	-	-	4
Procurement Plan Developed					
01 Annual procurement plan in place	-	-	-	-	1

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Policies Reviewed						
01 Proportion of Policies Reviewed	-	-	-	-	-	50
Legislation Reviewed						
01 Proportion of Legislation Reviewed	-	-	-	-	-	50
Ministerial Annual Report Produced						
01 Ministerial Annual Report Produced	-	-	-	-	-	1
Ministry Programmes/Projects Coordinated						
01 Proportion of Programmes/Projects Coordinated	-	-	-	-	-	80
Parliamentary Business Coordinated						
01 Proportion of Parliamentary Responses	-	-	-	-	-	100
02 Proportion of Cabinet Memorandum	-	-	-	-	-	80
03 Proportion of Government Assurances	-	-	-	-	-	80
Infrastructure Development Coordinated						
01 Number of Evaluated Projects	-	-	-	-	-	1
02 Number of Project Inspected	-	-	-	-	-	13
Ministerial ICT Equipment Maintained						
01 Proportion of Equipments Maintained	-	-	-	-	-	50
Acquisitioned Computer Software and Hardware						
01 Proportion of Aquisitioned Computers & Peripherals	-	-	-	-	-	60
Office Blocks Constructed						
01 Number of Office Blocks Constracted	-	-	-	-	-	5
Housing Units Constructed						
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

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.

Head Total:	-	-	224,223,468
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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	01 Illegal Entries and Exits reduced 1 Proportion of Illegal Entries and Exits reduced	50	50	50
	02 Illegal stay reduced 1 Percentage of regulalised issuance on permits & visas	3	3	3
	01 Refugee and Asylum Seekers Managed 1 Number of Refugees Protected	87,000	90,000	93,000
	2 Number ofAsylum Seekers Protected	3,000	3,000	3,000
	3 Proportion of Refugees Granted Legal Status	70	70	70
	01 Civil Status Certified 1 Number of vital events registered	100,000	100,000	100,000
	01 NRCs Issued 1 Proportion of NRCs issued to eligible persons	85	85	85
	01 Passports to Citizens Issued 1 Proportion of Passports issued to citizens within 14 days	85	85	85
	02 Citizenship to eligible clients granted 2 Proportion of eligible clients granted Zambian citizenship	75	75	75
	01 NRCs Issued 1 Proportion of NRCs issued to eligible persons	85	85	85
	02 Passports to Citizens Issued 1 Proportion of Passports issued to citizens within 14 days	80	80	80
	01 National Bibliography Published 1 National Bibliography Printed	60	60	60
	02 Increased Number of legal deposits 1 Proportion of printed publications deposited	80	80	80
	03 National Records Preserved 1 Proportion of National Records Preserved	100	100	100
	04 Documents of national interest archived 1 Proportion of Documents of national interest archived	80	80	80
	05 Periodicals Registered 1 Proportion of Periodicals Registered	80	80	80
	01 Civil Societies Registered 1 Number of Societies Registered	3,050	3,050	3,050
	2 Number of revenue monitoring inspections conducted	4	4	4
	02 Civil Societies Regulated			

HEAD 15 MINISTRY OF HOME AFFAIRS

	1 Number of sensitisations programmes conducted	70	70	70
	2 Number of Societies operating legally	70	70	70
01 Institution Progress Reported				
	1 Proportion of Complaints Resolved	100	100	100
01 Human Resource Managed				
	1 Proportion of Performance Managed	80	80	80
	2 Proportion of Human Resource Developed	80	80	80
02 Old Vehicles/Equipment Disposed				
	1 Number of Old Vehicles/Equipment Disposed	350	350	350
03 Government Vehicles Maintained				
	1 Number Government Vehicles Maintained	35	35	35
04 Staff Capacity Built in Selected Areas				
	1 Proportion of Officers Trained	80	80	80
	2 Proportion of Capacity Building Programmes Held	80	80	80
01 Institutional Financial Statements prepared timely				
	1 Institutional Financial Statements prepared timely	4	4	4
02 Financial Reports Submitted				
	1 Financial Reports Submitted	4	4	4
01 Audit Reports Produced				
	1 Number of Audit Reports Produced	10	10	10
02 Qualified Audit Queries Attended To				
	1 Number of Qualified Audit Queries Addressed	10	10	10
03 Quarterly Internal Audits Conducted				
	1 Number of Quarterly Internal Audits Conducted	4	4	4
04 Audit Committee Meetings				
	4 Number of Audit Committee Meetings Held	4	4	4
02 Procurement Plan Developed				
	1 Annual procurement plan in place	1	1	1
01 Policies Reviewed				
	1 Proportion of Policies Reviewed	50	50	50
02 Legislation Reviewed				
	1 Proportion of Legislation Reviewed	50	50	50
03 Ministerial Annual Report Produced				
	1 Ministerial Annual Report Produced	1	1	1
04 Ministry Programmes/Projects Coordinated				
	1 Proportion of Programmes/Projects Coordinated	80	80	80
05 Parliamentary Business Coordinated				
	1 Proportion of Parliamentary Responses	100	100	100

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	2 Proportion of Cabinet Memorandum	80	80	100
	3 Proportion of Government Assurances	80	80	80
	06 Infrastructure Development Coordinated			
	1 Number of Evaluated Projects	1	1	1
	2 Number of Project Inspected	13	13	13
	08 Ministerial ICT Equipment Maintained			
	1 Proportion of Equipments Maintained	50	60	80
	09 Acquisitioned Computer Software and Hardware			
	1 Proportion of Aquisitioned Computers & Peripherals	60	70	80
	01 Office Blocks Constructed			
	1 Number of Office Blocks Constracted	5	4	2
	02 Housing Units Constructed			
	1 Number of Housing Units Constructed	2,200	3,000	4,650
	2 Number of Housing Units Rehabilitated	400	600	800

HEAD 16 DRUG ENFORCEMENT COMMISSION

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

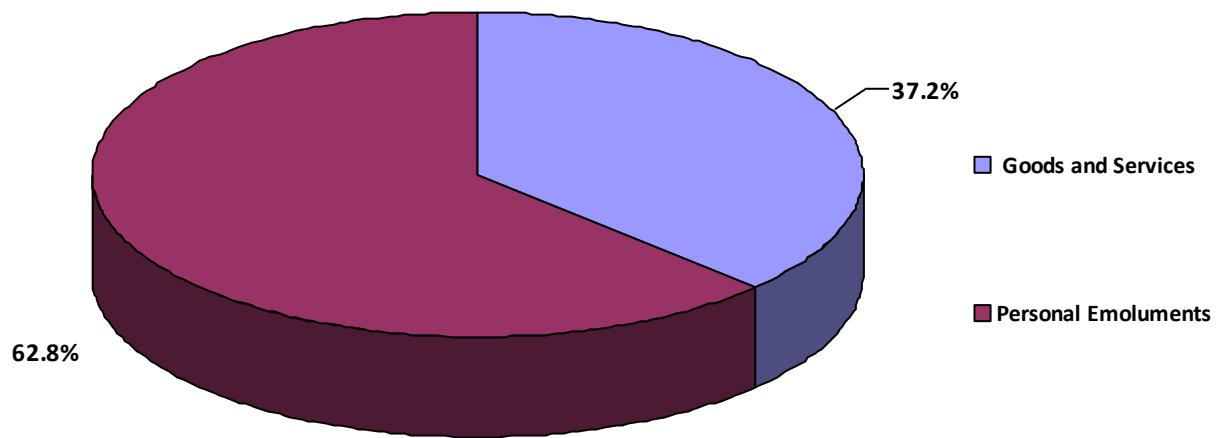
Strategy : 01 Strengthen transparency and accountability mechanisms

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
	Head Total	-	-	89,569,472

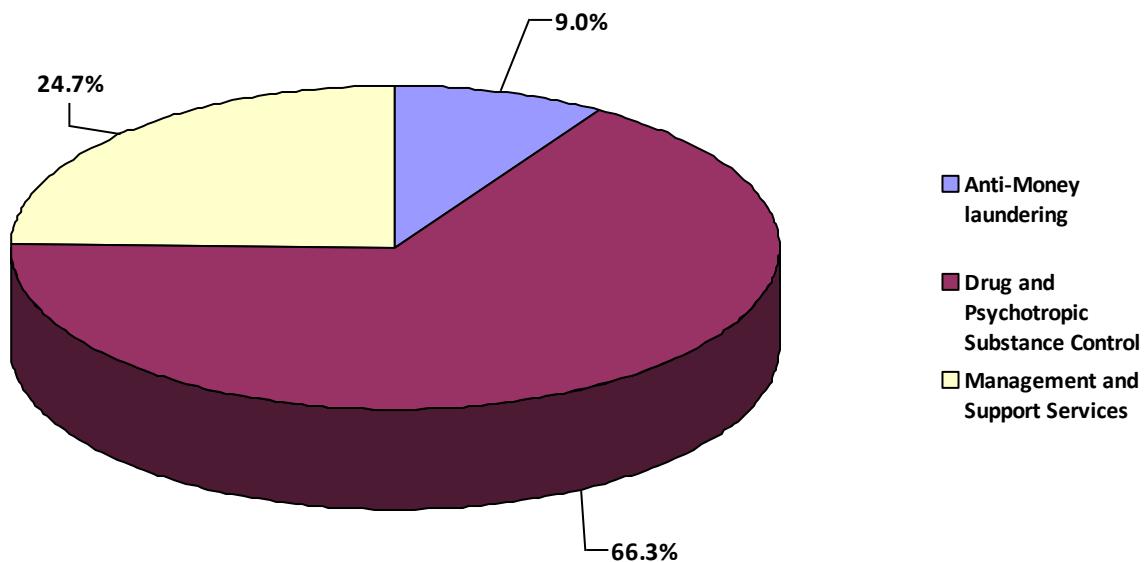
Figure 1: Budget Allocation by Economic Classification

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
	Head Total	-	-	89,569,472



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
4130 Drug and Psychotropic Substance Control	-	-	-	-	59,394,131
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
4131 Anti-Money laundering	-	-	-	-	8,057,852
1001 Money laundering Prevention	-	-	-	-	238,000
1002 Money laundering Investigations	-	-	-	-	7,557,682
1003 Provincial Anti Money Laundering	-	-	-	-	262,170
4199 Management and Support Services	-	-	-	-	22,117,489
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
Head Total	-	-	-	-	89,569,472

* Budget Expenditure as at 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
01 Personal Emoluments	-	-	-	-	37,641,596
01 Salaries and Wages	-	-	-	-	37,641,596
02 Use of Goods and Services	-	-	-	-	21,752,535
02 General Operations	-	-	-	-	21,752,535
Programme Total	-	-	-	-	59,394,131

* 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
4130 Drug and Psychotropic Substance Control					59,394,131
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
Programme Total	-	-	-	-	59,394,131

* 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
Drug and substance abuse prevention activities up-scaled					
01 Percentage of drug abuse prevention activities undertaken	-	-	-	-	1
02 Number of training activities undertaken	-	-	-	-	1
Narcotic Drugs and psychotropic substances detected					
01 Proportion of significant drugs seized	-	-	-	-	1
02 Percentage of identified drug cartels dismantled	-	-	-	-	1
03 Number of New psychoactive substances identified	-	-	-	-	10
Drug and Psychotropic substance cases investigated					
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: Minister of Home Affairs**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
01 Personal Emoluments	-	-	-	-	5,057,682
01 Salaries and Wages	-	-	-	-	5,057,682
02 Use of Goods and Services	-	-	-	-	3,000,170
02 General Operations	-	-	-	-	3,000,170
Programme Total	-	-	-	-	8,057,852

* Budget Expenditure as at 30th June 2020

The Drug Enforcement Commission is committed in ant-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
4131 Anti-Money laundering					8,057,852
1001 Money laundering Prevention	-	-	-	-	238,000
1002 Money laundering Investigations	-	-	-	-	7,557,682
1003 Provincial Anti Money Laundering	-	-	-	-	262,170
Programme Total	-	-	-	-	8,057,852

* 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
Money Laundering Prevention programmes up-scaled					
01 Proportion of training activities conducted	-	-	-	-	1
Money Laundering cases investigated					
01 Percentage of reported Money Laundering cases investigated	-	-	-	-	75
03 Percentage of Money laundering dockets accepted for prosecution by National Prosecutions Authority	-	-	-	-	80
04 Percentage of Non-conviction forfeitures concluded	-	-	-	-	50

Executive Authority: Minister of Home Affairs

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
01 Personal Emoluments	-	-	-	-	13,568,820
01 Salaries and Wages	-	-	-	-	13,568,820
02 Use of Goods and Services	-	-	-	-	8,048,669
02 General Operations	-	-	-	-	8,048,669
05 Liabilities	-	-	-	-	500,000
01 Outstanding Bills	-	-	-	-	500,000
Programme Total	-	-	-	-	22,117,489

* 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
4199 Management and Support Services					22,117,489
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
Programme Total	-	-	-	-	22,117,489

* 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

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
1.Efficient and effective services delivered					
01 Quarterly institutional progress report produced	-	-	-	-	4
02 Annual report submitted	-	-	-	-	1
Human resource managed					
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
Financial Resources Managed					
01 Financial Statements prepared timely	-	-	-	-	12
02 Number of Financial reports submitted	-	-	-	-	1
03 Proportion of qualified audit queries addressed	-	-	-	-	1
Audit queries reduced					
01 Number of audit reports produced	-	-	-	-	12
02 Proportion of qualified audit queries addressed	-	-	-	-	1
03 Number of Quarterly Internal audits conducted	-	-	-	-	4
Procurement Plan Implemented					
01 Annual procurement plan produced	-	-	-	-	1
Policies reviewed					
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: Minister of Home Affairs**Controlling Officer:** Commissioner, Drug Enforcement Commission

HEAD 16 DRUG ENFORCEMENT COMMISSION

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 Total:	-	-	89,569,472
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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	01 Drug and substance abuse prevention activities up-scaled			
	1 Percentage of drug abuse prevention activities undertaken	1	1	1
	2 Number of training activities undertaken	1	1	1
	01 Narcotic Drugs and psychotropic substances detected			
	1 Proportion of significant drugs seized	1	1	1
	2 Percentage of identified drug cartels dismantled	1	1	1
	3 Number of New psychoactive substances identified	10	10	10
	01 Drug and Psychotropic substance cases investigated			
	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
	01 Money Laundering Prevention programmes up-scaled			
	1 Proportion of training activities conducted	1	1	1
	01 Money Laundering cases investigated			
	1 Percentage of reported Money Laundering cases investigated	75	75	75
	3 Percentage of Money laundering dockets accepted for prosecution by National Prosecutions Authority	80	80	80
	4 Percentage of Non-conviction forfeitures concluded	50	50	50
	01 Efficient and effective services delivered			
	1 Quarterly institutional progress report produced	4	4	4
	2 Annual report submitted	1	1	1
	01 Human resource managed			
	1 Proportion of Officers appraised	80	80	80
	2 Committee of Survey on obsolete items conducted	1	1	1
	3 Percentage of officers trained	80	80	80
	4 Number of Integrated MIS fully functional	1	1	1
	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
	01 Financial Resources Managed			
	1 Financial Statements prepared timely	12	12	12
	2 Number of Financial reports submitted	1	1	1
	3 Proportion of qualified audit queries addressed	1	1	1

HEAD 16 DRUG ENFORCEMENT COMMISSION

	01 Audit queries reduced			
	1 Number of audit reports produced	12	12	12
	2 Proportion of qualified audit queries addressed	1	1	1
	3 Number of Quarterly Internal audits conducted	4	4	4
	01 Procurement Plan Implemented			
	1 Annual procurement plan produced	1	1	1
	01 Policies reviewed			
	1 Number of Strategic plans reviewed	1	1	1
	2 Number of Service charters reviewed	1	1	1
	3 Number of policies launched	1	1	1
	4 Number of pieces of legislation reviewed	1	1	1

HEAD 17 MINISTRY OF FOREIGN AFFAIRS**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

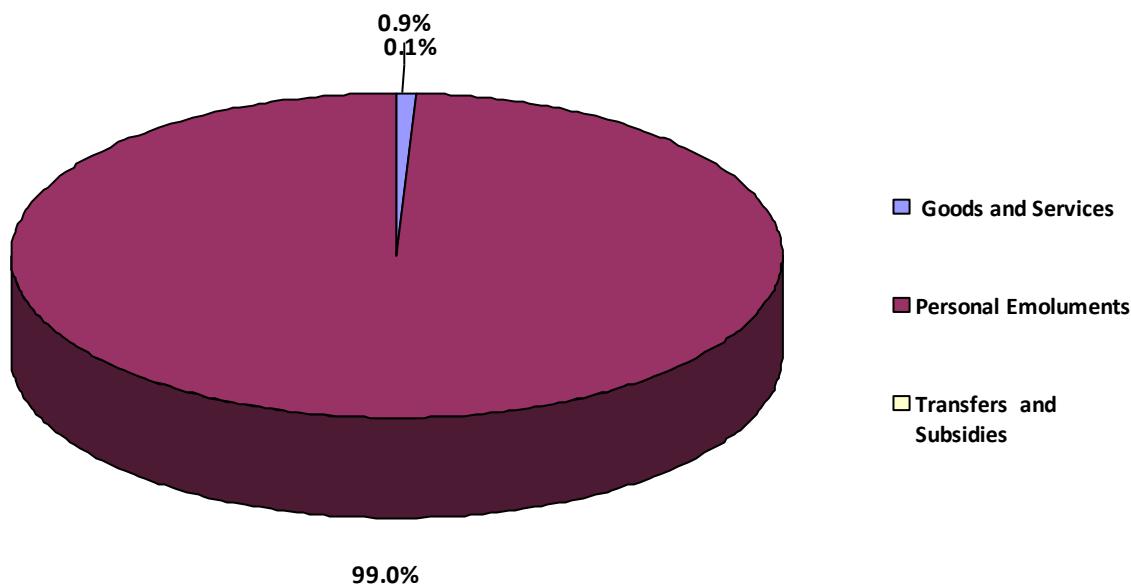
Strategy : 02 Enhance access to justice

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

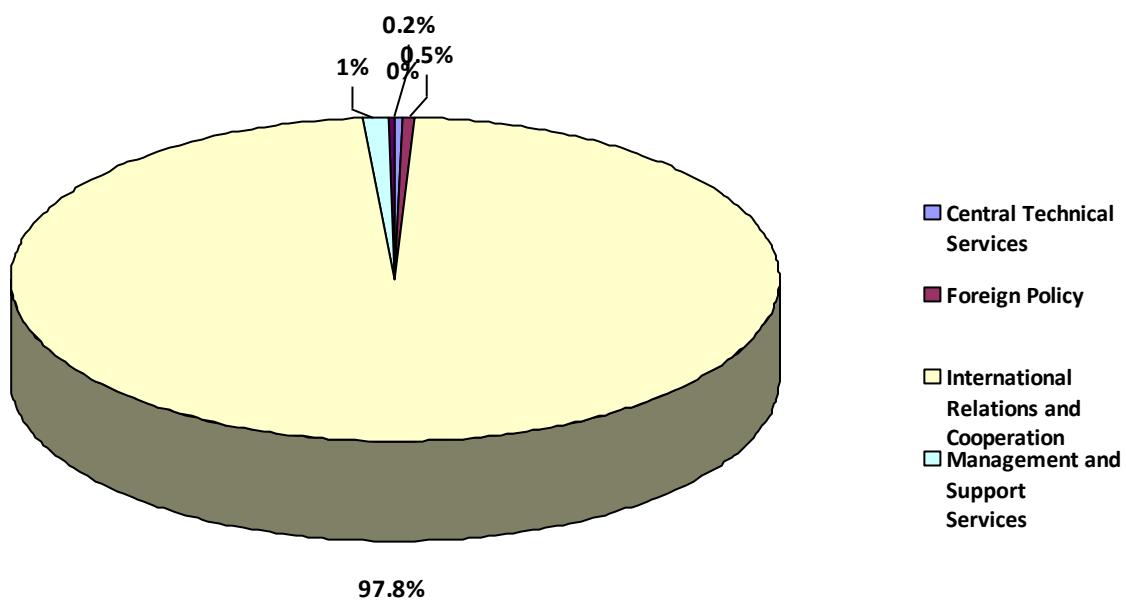
No	ECONOMIC CLASSIFICATION	2019 APPROVED BUDGET (K)	2020 APPROVED BUDGET (K)	2021 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	-	1,332,927,121
22	Goods and Services	-	-	12,635,725
26	Transfers and Subsidies	-	-	1,310,140
Head Total		-	-	1,346,872,986

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
	Head Total	-	-	1,346,872,986



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
3435 Foreign Policy	-	-	-	-	6,719,685
5001 Political Diplomacy	-	-	-	-	3,958,353
5002 Economic Diplomacy	-	-	-	-	2,761,332
3436 International Relations and Cooperation	-	-	-	-	1,316,903,123
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
3438 Protocol and Consular Affairs	-	-	-	-	2,830,711
7002 Protocol Services	-	-	-	-	2,602,211
7003 Consular Services	-	-	-	-	228,500
3459 Central Technical Services	-	-	-	-	2,812,683
9001 Diplomatic Training and Mentorship	-	-	-	-	1,310,140
9002 Mine Risk Education	-	-	-	-	1,335,076
9003 Demining Services	-	-	-	-	167,467
3499 Management and Support Services	-	-	-	-	17,606,784
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

Head Total	-	-	-	-	1,346,872,986
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* Budget Expenditure as at 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
01 Personal Emoluments	-	-	-	-	6,081,271
01 Salaries and Wages	-	-	-	-	6,081,271
02 Use of Goods and Services	-	-	-	-	638,414
02 General Operations	-	-	-	-	638,414
Programme Total	-	-	-	-	6,719,685

* 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
3435 Foreign Policy					6,719,685
5001 Political Diplomacy	-	-	-	-	3,958,353
5002 Economic Diplomacy	-	-	-	-	2,761,332
Programme Total	-	-	-	-	6,719,685

* 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
Zambia's cordial relations with other countries at both the bilateral and multilateral levels maintained					
01 Number of Ministerial Visits	-	-	-	-	6
02 Number of Political Consultations held	-	-	-	-	2
Zambia's sovereignty and territorial integrity preserved					
01 Number of engagements on territorial integrity	-	-	-	-	1
Democratic tenets and Principles of good governance and rule of law maintained					
01 Number of Regional initiatives participated in	-	-	-	-	5
02 Number of Observer Electoral Missions	-	-	-	-	1
Engagement with the Diplomatic Corps accredited to Zambia increased					
01 Number of initiatives with the Diplomatic Corps	-	-	-	-	3
Zambia's role in Regional Peace and Security initiatives increased					
01 Number of initiatives in regional peace and security	-	-	-	-	5
Geo economic interest identified					
01 No. of initiatives identified	-	-	-	-	6

Executive Authority: Minister of Foreign Affairs**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
01 Personal Emoluments	-	-	-	-	1,309,651,107
01 Salaries and Wages	-	-	-	-	37,454,522
02 Other Emoluments	-	-	-	-	1,272,196,585
03 Overseas allowances	-	-	-	-	1,272,196,585
02 Use of Goods and Services	-	-	-	-	7,252,016
02 General Operations	-	-	-	-	7,252,016
Programme Total	-	-	-	-	1,316,903,123

* 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
3436 International Relations and Cooperation					1,316,903,123
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
Programme Total	-	-	-		1,316,903,123

* 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

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
Regional Projects and Programmes undertaken					
01 Number of regional initiatives	-	-	-	-	5
International Organisations					
01 Number of initiatives facilitated	-	-	-	-	4
Development Cooperation meetings held and Agreements signed					
02 Number of Agreements signed	-	-	-	-	1
Joint Permanent Commissions Undertaken (JPCs) undertaken					
01 Number of JPCs held	-	-	-	-	5
Regional Projects and Programmes undertaken					
01 Number of regional initiatives facilitated	-	-	-	-	1
Implementation of the PACT on Security, Stability and Development in the Great Lakes Region					
01 Number of regional engagements- security & stability	-	-	-	-	4
Management and Support Services to Missions Abroad provided in an effective and efficient manner					
01 Percentage of Missions Abroad functioning effectively	-	-	-	-	100
Diplomats deployed to Duty Stations					
01 Percentage of Diplomats Deployed	-	-	-	-	100
Mission properties purchased and rehabilitated					
03 Number of properties rehabilitated	-	-	-	-	4
Enhanced political cooperation at the bilateral and multilateral level with the host country, countries of extra-accreditation and all international organizations facilitated					
01 Number of political cooperation initiatives	-	-	-	-	2
02 Number of economic initiatives facilitated	-	-	-	-	1

Executive Authority: Minister of Foreign Affairs**Controlling Officer:** Permanent Secretary (Administration), Ministry of Foreign Affairs

* Output Produced as at 30th June 2020

HEAD 17 MINISTRY OF FOREIGN AFFAIRS

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
01 Personal Emoluments	-	-	-	-	2,472,044
01 Salaries and Wages	-	-	-	-	2,472,044
02 Use of Goods and Services	-	-	-	-	358,667
02 General Operations	-	-	-	-	358,667
Programme Total	-	-	-	-	2,830,711

* 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
3438 Protocol and Consular Affairs					2,830,711
7002 Protocol Services	-	-	-	-	2,602,211
7003 Consular Services	-	-	-	-	228,500
Programme Total	-	-	-	-	2,830,711

* 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
Diplomatic Etiquette provided					
01 Percentage of VIP visits provided with protocol services	-	-	-	-	100
02 Percentage of special events handled with protocol services	-	-	-	-	100
Visa's and Consular matters handled					
01 Percentage of Visas and passports processed	-	-	-	-	100
02 Percentage of Consular Matters handled	-	-	-	-	100

Executive Authority: Minister of Foreign Affairs**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
01 Personal Emoluments	-	-	-	-	1,106,625
01 Salaries and Wages	-	-	-	-	1,106,625
02 Use of Goods and Services	-	-	-	-	395,918
02 General Operations	-	-	-	-	395,918
03 Transfers and Subsidies	-	-	-	-	1,310,140
01 Transfers	-	-	-	-	1,310,140
01 Zambia Institute for Diplomatic Studies	-	-	-	-	1,310,140
Programme Total	-	-	-	-	2,812,683

* 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
3459 Central Technical Services					2,812,683
9001 Diplomatic Training and Mentorship	-	-	-	-	1,310,140
9002 Mine Risk Education	-	-	-	-	1,335,076
9003 Demining Services	-	-	-	-	167,467
Programme Total	-	-	-	-	2,812,683

* 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
Training in International Relations and Diplomacy accessed					
01 Number of students trained	-	-	-	-	100
Awareness on dangers of Explosive Remnants of War (ERWs) provided					
01 Percentage of people with the knowledge of ERWs	-	-	-	-	100
Explosive Remnants of war (ERWs) demined					
01 Percentage of reported ERWs demined	-	-	-	-	100

Executive Authority: Minister of Foreign Affairs

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
01 Personal Emoluments	-	-	-	-	13,616,074
01 Salaries and Wages	-	-	-	-	13,616,074
02 Use of Goods and Services	-	-	-	-	3,990,710
02 General Operations	-	-	-	-	3,990,710
Programme Total	-	-	-	-	17,606,784

* 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
3499 Management and Support Services					17,606,784
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
Programme Total	-	-	-		17,606,784

* 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

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
Administrative support to the Executive Office rendered					
01 Percentage of programmes participated in	-	-	-	-	100
Human Resource managed					
01 Percentage of staffing levels in the Ministry	-	-	-	-	100
Human Resource developed					
01 Number of Officers trained according to plan	-	-	-	-	100
02 Number of capacity building trainings held	-	-	-	-	5
Financial Statements Prepared					
01 Number of Institutional financial reports prepared	-	-	-	-	1
Debt and Revenue collection reports produced quarterly					
01 Number of Debt and Revenue collection reports	-	-	-	-	4
Reduction in unqualified Financial Statements					
01 Percentage reduction in unqualified Financial Statements	-	-	-	-	100
Revenue Returns accounted					
01 Amount Revenue accounted quarterly	-	-	-	-	4
Revenue remitted to the Treasury					
01 Percentage of revenue remitted to the Treasury	-	-	-	-	100
Audit reports produced					
01 Number of audit reports produced quarterly	-	-	-	-	4
Reduction in audit queries					
01 Percentage reduction of audit queries	-	-	-	-	100
Quarterly internal audits conducted					
01 Quarterly internal audits conducted	-	-	-	-	4
Unqualified audit reports annually					
01 Number of unqualified audit reports annually	-	-	-	-	1
Procurement Management					
01 Availability of an annual procurement plan	-	-	-	-	1

HEAD 17 MINISTRY OF FOREIGN AFFAIRS

Policies Reviewed	-	-	-	-	2
01 Number of Policies reviewed	-	-	-	-	2
Ministry Programmes Coordinated	-	-	-	-	4
01 Number of programmes coordinated	-	-	-	-	4
Management and Information System	-	-	-	-	1
01 Functional Management Information System	-	-	-	-	1
Classified documents and property at HQ and Missions abroad Secured	-	-	-	-	100
01 Percentage of classified documents and property secured	-	-	-	-	100
Litigation Matters	-	-	-	-	4
01 Number of litigation issues resolved	-	-	-	-	4
02 Percentage of national and legal documents authenticated	-	-	-	-	100
03 Number of legislative documents reviewed	-	-	-	-	3
Diplomatic mail/bags secured, conveyed and receipted	-	-	-	-	100
01 Percentage of diplomatic mails/bags secured	-	-	-	-	100
02 Number of diplomatic bags conveyed	-	-	-	-	5
End to end electronic communication between Headquarters and Mission Abroad secured	-	-	-	-	100
01 Percentage of electronic mails secured	-	-	-	-	100

Executive Authority: Minister of Foreign Affairs**Controlling Officer:** Permanent Secretary (Administration), Ministry of Foreign Affairs

* Output Produced as at 30th June 2020

HEAD 17 MINISTRY OF FOREIGN AFFAIRS

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
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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	01 Zambia's cordial relations with other countries at both the bilateral and multilateral levels maintained			
	1 Number of Ministerial Visits	6	6	6
	2 Number of Political Consultations held	2	2	2
	02 Zambia's sovereignty and territorial integrity preserved			
	1 Number of engagements on territorial integrity	1	1	1
	03 Democratic tenets and Principles of good governance and rule of law maintained			
	1 Number of Regional initiatives participated in	5	5	5
	2 Number of Observer Electoral Missions	1	2	2
	04 Engagement with the Diplomatic Corps accredited to Zambia increased			
	1 Number of initiatives with the Diplomatic Corps	3	3	3
	06 Zambia's role in Regional Peace and Security initiatives increased			
	1 Number of initiatives in regional peace and security	5	5	5
	01 Geo economic interest identified			
	1 No. of initiatives identified	6	6	6
	03 Regional Projects and Programmes undertaken			
	1 Number of regional initiatives	5	5	5
	04 International Organisations			
	1 Number of initiatives facilitated	4	4	4
	01 Development Cooperation meetings held and Agreements signed			
	2 Number of Agreements signed	1	1	1
	03 Joint Permanent Commissions Undertaken (JPCs) undertaken			
	1 Number of JPCs held	5	5	5
	01 Regional Projects and Programmes undertaken			
	1 Number of regional initiatives facilitated	1	1	1
	01 Implementation of the PACT on Security, Stability and Development in the Great Lakes Region			
	1 Number of regional engagements- security & stability	4	4	4
	01 Management and Support Services to Missions Abroad provided in an effective and efficient manner			
	1 Percentage of Missions Abroad functioning effectively	100	100	100
	01 Diplomats deployed to Duty Stations			
	1 Percentage of Diplomats Deployed	100	100	100
	01 Mission properties purchased and rehabilitated			
	3 Number of properties rehabilitated	4	2	2
	01 Enhanced political cooperation at the bilateral and multilateral level with the host country, countries of extra-accreditation and all international organizations facilitated			

HEAD 17 MINISTRY OF FOREIGN AFFAIRS

	1 Number of political cooperation initiatives	2	2	2
	2 Number of economic initiatives facilitated	1	1	1
	01 Diplomatic Etiquette provided			
	1 Percentage of VIP visits provided with protocol services	100	100	100
	2 Percentage of special events handled with protocol services	100	100	100
	02 Visa's and Consular matters handled			
	1 Percentage of Visas and passports processed	100	100	100
	2 Percentage of Consular Matters handled	100	100	100
	01 Administrative support to the Executive Office rendered			
	1 Number of students trained	100	100	100
	02 Awareness on dangers of Explosive Remnants of War (ERWs) provided			
	1 Percentage of people with the knowledge of ERWs	100	100	100
	03 Explosive Remnants of war (ERWs) demined			
	1 Percentage of reported ERWs demined	100	100	100
	01 Human Resource managed			
	1 Percentage of staffing levels in the Ministry	100	100	100
	02 Human Resource developed			
	1 Number of Officers trained according to plan	100	100	100
	2 Number of capacity building trainings held	5	5	5
	01 Financial Statements Prepared			
	1 Number of Institutional financial reports prepared	1	1	1
	02 Debt and Revenue collection reports produced quartely			
	1 Number of Debt and Revenue collection reports	4	4	4
	03 Reduction in unqualified Financial Statements			
	1 Percentage reduction in unqualified Financial Statements	100	100	100
	04 Revenue Returns accounted			
	1 Amount Revenue accounted quarterly	4	4	4
	05 Revenue remitted to the Treasury			
	1 Percentage of revenue remitted to the Treasury	100	100	100
	01 Audit reports produced			
	1 Number of audit reports produced quarterly	4	4	4
	02 Reduction in audit queries			
	1 Percentage reduction of audit queries	100	100	100
	03 Quarterly internal audits conducted			
	1 Quarterly internal audits conducted	4	4	4
	04 Unqualified audit reports annually			
	1 Number of unqualified audit reports annually	1	1	1
	01 Procurement Management			

HEAD 17 MINISTRY OF FOREIGN AFFAIRS

	1 Availability of an annual procurement plan	1	1	1
	01 Policies Reviewed			
	1 Number of Policies reviewed	2	0	1
	02 Ministry Programmes Coordinated			
	1 Number of programmes coordinated	4	4	4
	03 Management and Information System			
	1 Functional Management Information System	1	1	1
	01 Classified documents and property at HQ and Missions abroad Secured			
	1 Percentage of classified documents and property secured	100	100	100
	01 Litigation Matters			
	1 Number of litigation issues resolved	4	4	4
	2 Percentage of national and legal documents authenticated	100	100	100
	3 Number of legislative documents reviewed	3	3	3
	01 Diplomatic mail/bags secured, conveyed and receipted			
	1 Percentage of diplomatic mails/bags secured	100	100	100
	2 Number of diplomatic bags conveyed	5	5	5
	02 End to end electronic communication between Headquarters and Mission Abroad secured			
	1 Percentage of electronic mails secured	100	100	100

HEAD 18 JUDICIARY

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

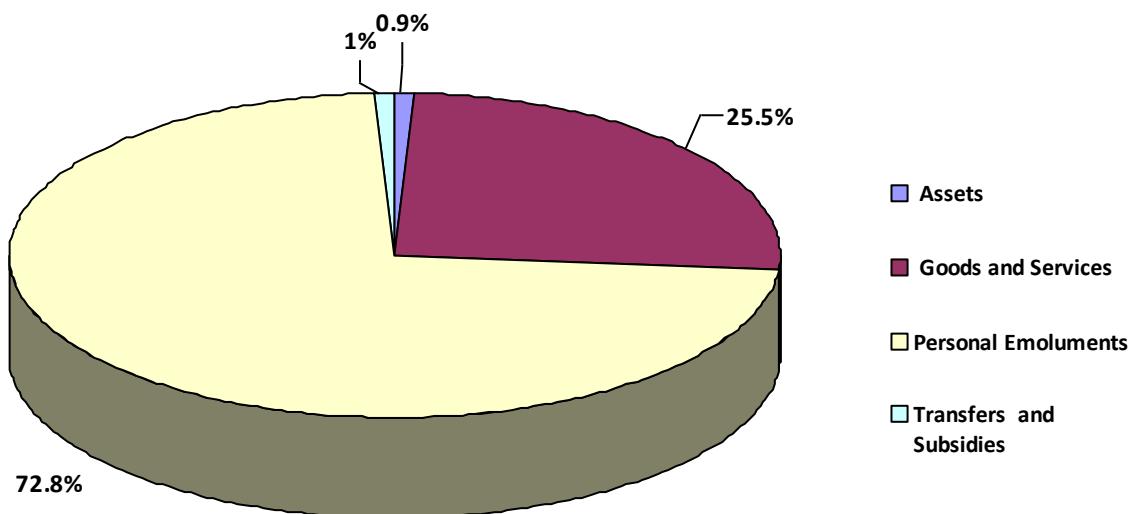
Strategy : 02 Enhance access to justice

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
	Head Total	-	-	511,020,565

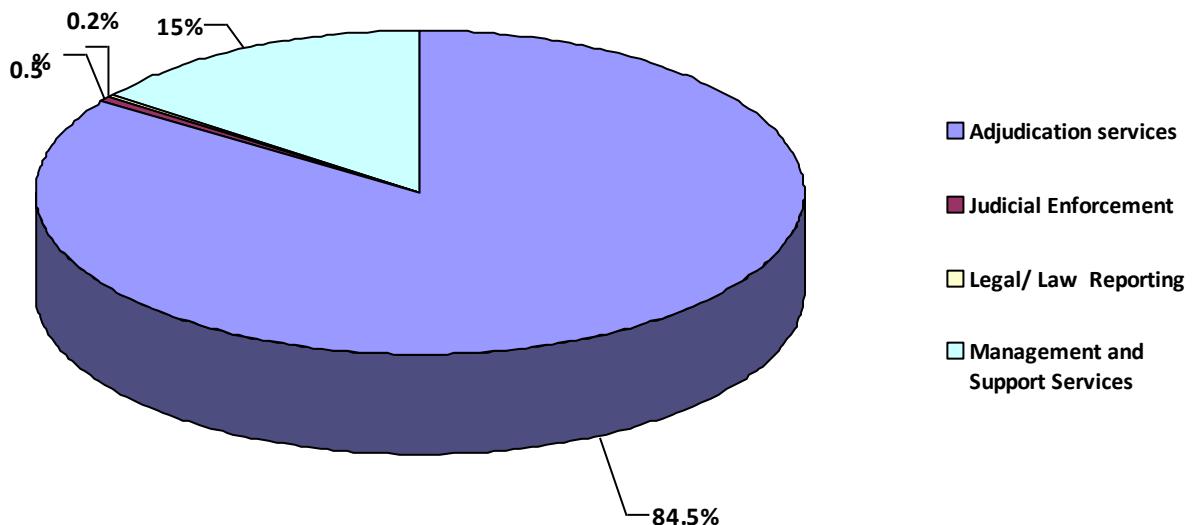
Figure 1: Budget Allocation by Economic Classification

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
	Head Total	-	-	511,020,565



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
4132 Adjudication services	-	-	-	-	431,820,474
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
4133 Legal/ Law Reporting	-	-	-	-	1,000,000
3001 Legal/Law reporting	-	-	-	-	1,000,000
4134 Judicial Enforcement	-	-	-	-	2,402,342
4001 Judicial enforcement	-	-	-	-	2,402,342
4199 Management and Support Services	-	-	-	-	75,797,749
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
Head Total	-	-	-	-	511,020,565

* 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
01 Personal Emoluments	-	-	-	-	325,400,417
01 Salaries and Wages	-	-	-	-	282,789,917
02 Other Emoluments	-	-	-	-	42,610,500
02 Use of Goods and Services	-	-	-	-	102,929,757
02 General Operations	-	-	-	-	102,929,757
04 Assets	-	-	-	-	3,490,300
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	3,490,300
Programme Total	-	-	-	-	431,820,474

* 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
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Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2019 BUDGET		2020 BUDGET		2021 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
4132 Adjudication services					431,820,474
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
Programme Total	-	-	-		431,820,474

* 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
Final Judgement and ruling on non constitutional related matters delivered.					
01 Percentage of backlog cases resolved	-	-	-	-	65
02 Proportion of cases settled within 12 months of filing	-	-	-	-	80
Final Judgement/ ruling on Constitutional matters delivered.					
01 Percentage of backlog cases resolved	-	-	-	-	100
02 Proportion of cases settled within 12 months of filing	-	-	-	-	100
Upper Intermediate judgement/ruling of the court delivered					
01 Percentage of Backlog cases resolved	-	-	-	-	100
02 Proportion of cases settled within 12 months of filing	-	-	-	-	90
Lower intermediate judgement/ruling of the court delivered.					
01 Percentage of backlog cases resolved	-	-	-	-	75
02 Proportion of cases settled within 12 months of filing	-	-	-	-	65
Judgement/ruling of the subordinate Court delivered.					
01 Percentage of backlog cases resolved	-	-	-	-	80
02 Proportion of cases settled within 12 months of filing	-	-	-	-	75
Judgements/ruling of the local court delivered					
01 Percentage of backlog cases resolved.	-	-	-	-	80
02 Proportion of cases settled within 12 months of filing	-	-	-	-	90
Judgements/ruling of the small claims court delivered					
01 Percentage of Backlog cases resolved	-	-	-	-	80
02 Proportion of cases settled within 12 months of filing	-	-	-	-	90

Executive Authority: Minister of Justice

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 practitioners.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2019 BUDGET		2020 BUDGET		2021 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
03 Transfers and Subsidies	-	-	-	-	1,000,000
01 Tranfers	-	-	-	-	1,000,000
05 Council for Law Reporting	-	-	-	-	1,000,000
Programme Total	-	-	-	-	1,000,000

* 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
4133 Legal/ Law Reporting					1,000,000
3001 Legal/Law reporting	-	-	-	-	1,000,000
Programme Total	-	-	-	-	1,000,000

* 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 practitioners.

Programme: 4133 Legal/ Law Reporting**Table 6: Programme Outputs**

Key Output and Output Indicator	2019 2020 2021				
	Target	Actual	Target	Actual*	Target
Legal/Law reports published.					
01 Number of legal/law reports published	-	-	-	-	40

Executive Authority: Minister of Justice

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 practitioners.

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
01 Personal Emoluments	-	-	-	-	2,311,942
01 Salaries and Wages	-	-	-	-	2,311,942
02 Use of Goods and Services	-	-	-	-	90,400
02 General Operations	-	-	-	-	90,400
Programme Total	-	-	-	-	2,402,342

* 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
4134 Judicial Enforcement					2,402,342
4001 Judicial enforcement	-	-	-	-	2,402,342
Programme Total	-	-	-	-	2,402,342

* 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
Orders of the courts executed					
01 Percentage of Court orders executed within a year.	-	-	-	-	100

Executive Authority: Minister of Justice

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
01 Personal Emoluments	-	-	-	-	44,557,481
01 Salaries and Wages	-	-	-	-	44,557,481
02 Use of Goods and Services	-	-	-	-	27,545,319
02 General Operations	-	-	-	-	27,545,319
03 Transfers and Subsidies	-	-	-	-	2,551,158
01 Transfers	-	-	-	-	2,551,158
06 Judicial Service Commission	-	-	-	-	2,551,158
04 Assets	-	-	-	-	1,143,791
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	1,143,791
Programme Total	-	-	-	-	75,797,749

* 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
4199 Management and Support Services					75,797,749
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 informaiton management	-	-	-	-	955,790
9007 Judiciary logistic support services	-	-	-	-	18,495,987
Programme Total	-	-	-		75,797,749

* 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

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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
Institution progress reported					
01 Number of staff audit reports produced	-	-	-	-	4
Staff Audit Reports produced.					
01 Quarterly institutional report produced.	-	-	-	-	4
Staff Audit Reports produced.					
01 Number of Staff Audit report produced,	-	-	-	-	2
Human resource managed					
01 proportion of field positions against Authority.	-	-	-	-	30
Old vehicles/equipment disposed.					
01 Proportion of old vehicles disposed of.	-	-	-	-	25
Personnel related arrears liquidated:					
01 Proportion of personnel related arrears liquidated.	-	-	-	-	20
Staff capacity built in selected areas.					
01 proportion of trained officers against training plan.	-	-	-	-	10
02 Number of CPD programmes held.	-	-	-	-	2
Financial management reports produced.					
01 Number of Financial reports submitted	-	-	-	-	4
Audit queries resolved					
01 Percentage of audit queries resolved	-	-	-	-	80
Audit reports produced.					
01 Number of audit reports produced.	-	-	-	-	1
Qualified audit queries attended to.					
01 Percentage of qualified audit queries addressed.	-	-	-	-	75
Quarterly internal audits conducted.					
01 Number of audit reports produced.	-	-	-	-	4
02 Quarterly internal audits conducted.	-	-	-	-	4

HEAD 18 JUDICIARY

Procurement plan produced.						
01 Number of procurement plans developed.	-	-	-	-	-	1
Procurement reports produced.						
01 Number of procurement reports prepared	-	-	-	-	-	4
Legislation submitted for enactment.						
01 Number of legislation submitted.	-	-	-	-	-	1
Ministry programmes/projects coordinated.						
01 Proportion of programmes coordinated.	-	-	-	-	-	100
Service charter developed.						
01 Service charter developed or modified.	-	-	-	-	-	1
Strategic plan developed						
01 Number of strategic plans developed.	-	-	-	-	-	1
Court fees collected						
01 Number of court fees returns submitted.	-	-	-	-	-	4
Judiciary logistics support services rendered						
01 Number of expenditure returns on Court fees submit	-	-	-	-	-	4

Executive Authority: Minister of Justice**Controlling Officer:** Chief Administrator, Judiciary

* Output Produced as at 30th June 2020

HEAD 18 JUDICIARY

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.

Head Total:	-	-	511,020,565
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HEAD 18 JUDICIARY**Annex I: Outputs by Geographic Location**

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2021	2022	2022
National	01 Final Judgement and ruling on non constitutional related matters delivered.			
	1 Percentage of backlog cases resolved	65	70	80
	2 Proportion of cases settled within 12 months of filing	80	90	90
	01 Final Judgement/ ruling on Constitutional matters delivered.			
	1 Percentage of backlog cases resolved	100	100	100
	2 Proportion of cases settled within 12 months of filing	100	100	100
	01 Upper Intermediate judgement/ruling of the court delivered			
	1 Percentage of Backlog cases resolved	100	100	100
	2 Proportion of cases settled within 12 months of filing	90	90	90
	01 Lower intermediate judgement/ruling of the court delivered.			
	1 Percentage of backlog cases resolved	75	75	80
	2 Proportion of cases settled within 12 months of filing	65	70	80
	01 Judgement/ruling of the subordinate Court delivered.			
	1 Percentage of backlog cases resolved	80	80	80
	2 Proportion of cases settled within 12 months of filing	75	75	80
	01 Judgements/ruling of the local court delivered			
	1 Percentage of backlog cases resolved.	80	85	90
	2 Proportion of cases settled within 12 months of filing	90	90	90
	01 Judgements/ruling of the small claims court delivered			
	1 Percentage of Backlog cases resolved	80	80	85
	2 Proportion of cases settled within 12 months of filing	90	90	90
	01 Legal/Law reports published.			
	1 Number of legal/law reports published	40	40	40
	01 Orders of the courts executed			
	1 Percentage of Court orders executed within a year.	100	100	100
	01 Institution progress reported			
	1 Number of staff audit reports produced	4	4	4
	02 Staff Audit Reports produced.			
	1 Quarterly institutional report produced.	4	4	4
	01 Staff Audit Reports produced.			
	1 Number of Staff Audit report produced,	2	2	2
	02 Human resource managed			
	1 proportion of field positions against Authority.	30	40	50
	03 Old vehicles/equipment disposed.			

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	1 Proportion of old vehicles disposed of.	25	30	50
	04 Personnel related arrears liquidated:			
	1 Proportion of personnel related arrears liquidated.	20	30	40
	05 Staff capacity built in selected areas.			
	1 proportion of trained officers against training plan.	10	25	30
	2 Number of CPD programmes held.	2	2	2
	01 Financial management reports produced.			
	1 Number of Financial reports submitted	4	4	4
	02 Audit queries resolved			
	1 Percentage of audit queries resolved	80	80	80
	01 Audit reports produced.			
	1 Number of audit reports produced.	1	1	1
	02 Qualified audit queries attended to.			
	1 Percentage of qualified audit queries addressed.	75	75	75
	03 Quarterly internal audits conducted.			
	1 Number of audit reports produced.	4	4	4
	2 Quarterly internal audits conducted.	4	4	4
	01 Procurement plan produced.			
	1 Number of procurement plans developed.	1	1	1
	02 Procurement reports produced.			
	1 Number of procurement reports prepared	4	4	4
	01 Legislation submitted for enactment.			
	1 Number of legislation submitted.	1	1	1
	02 Ministry programmes/projects coordinated.			
	1 Proportion of programmes coordinated.	100	100	100
	03 Service charter developed.			
	1 Service charter developed or modified.	1	1	1
	04 Strategic plan developed			
	1 Number of strategic plans developed.	1	1	1
	01 Court fees collected			
	1 Number of court fees returns submitted.	4	4	4
	02 Judiciary logistics support services rendered			
	1 Number of expenditure returns on Court fees submit	4	4	4

HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT

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

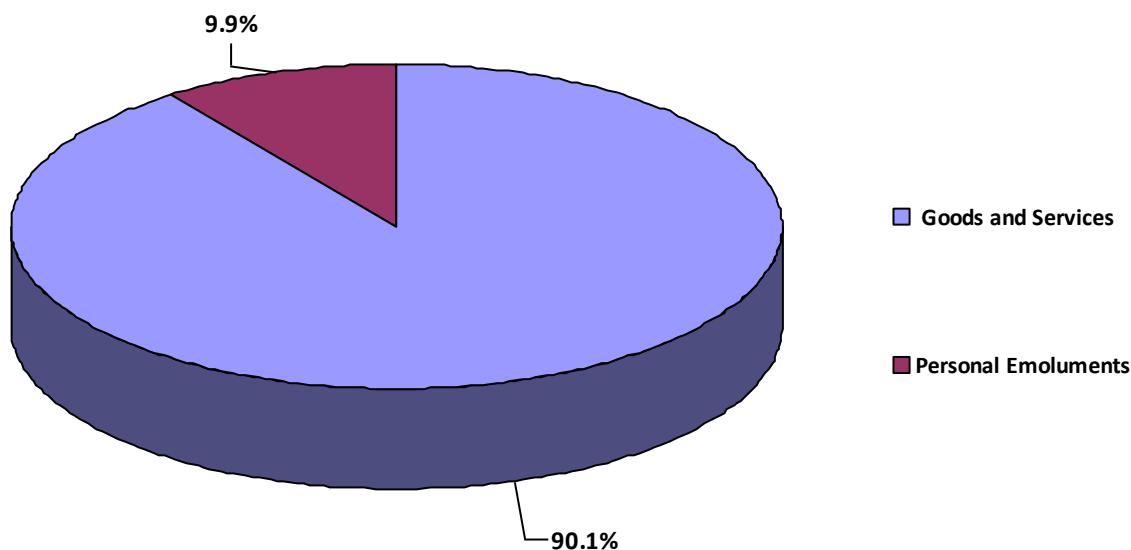
Strategy : 01 Strengthen coordination of social protection systems

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
	Head Total	-	-	70,690,294

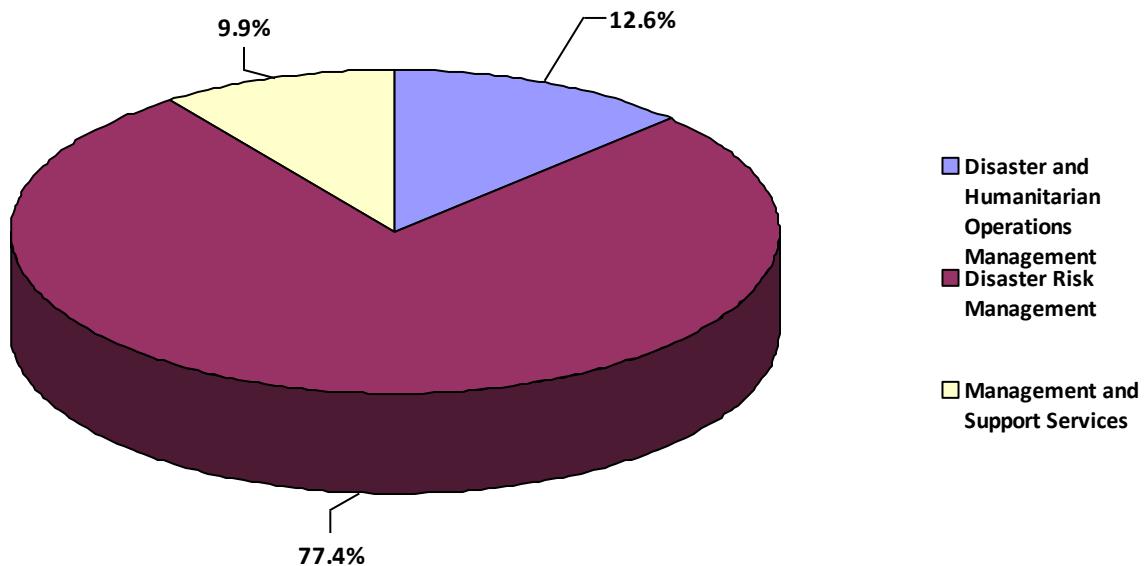
Figure 1: Budget Allocation by Economic Classification

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
Head Total		-	-	70,690,294



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
5535 Disaster Risk Management	-	-	-	-	54,748,488
5001 Disaster Prevention and Mitigation	-	-	-	-	53,953,818
5002 Early Warning and Preparedness	-	-	-	-	794,670
5536 Disaster and Humanitarian Operations Management	-	-	-	-	8,938,435
6001 Disaster Response Management	-	-	-	-	6,637,107
6003 Humanitarian Relief Services	-	-	-	-	1,906,716
6004 Disaster Management Coordination	-	-	-	-	394,612
5599 Management and Support Services	-	-	-	-	7,003,371
9001 Executive Office Management	-	-	-	-	3,165,609
9002 Human Resources and Administration	-	-	-	-	1,515,675
9003 Financial Management - Accounting	-	-	-	-	2,322,087
Head Total	-	-	-	-	70,690,294

* 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
01 Personal Emoluments	-	-	-	-	2,066,190
01 Salaries and Wages	-	-	-	-	2,066,190
02 Use of Goods and Services	-	-	-	-	52,682,298
02 General Operations	-	-	-	-	52,682,298
Programme Total	-	-	-	-	54,748,488

* 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
5535 Disaster Risk Management					54,748,488
5001 Disaster Prevention and Mitigation	-	-	-	-	53,953,818
5002 Early Warning and Preparedness	-	-	-	-	794,670
Programme Total	-	-	-	-	54,748,488

* 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
Indepth-Vulnerability and Needs Assessment					
01 Number of Vulnerability Reports Produced	2	2	2	2	2
IDPs Resettled					
01 Number of IDPs Resettled	380	380	380	250	400
Multi-Hazard early warning system operationalised					
01 Number of Multi-Hazard Early Warning System in Place	4	1	6	1	2
Public education and awareness Programmes Implemented					
01 Number of awareness programmes implemented	5	5	5	5	5
Communities trained in CBDRM					
01 Number of communities trained in CBDRM	20	-	4	2	16

Executive Authority: 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) Indepth 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
01 Personal Emoluments	-	-	-	-	3,663,002
01 Salaries and Wages	-	-	-	-	3,663,002
02 Use of Goods and Services	-	-	-	-	5,275,433
02 General Operations	-	-	-	-	5,275,433
Programme Total	-	-	-	-	8,938,435

* 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
5536 Disaster and Humanitarian Operations Management					8,938,435
6001 Disaster Response Management	-	-	-	-	6,637,107
6003 Humanitarian Relief Services	-	-	-	-	1,906,716
6004 Disaster Management Coordination	-	-	-	-	394,612
Programme Total	-	-	-	-	8,938,435

* 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
Effective and timely Response to Disasters and Emergencies					
01 Proportion of Emergencies Responded to	(0)	(0)	(0)	(0)	100
Institutional Capacity increased					
01 Proportion of Relief Materials transported	(0)	(0)	(0)	(0)	100
02 Number of Emergency Trust Fund created	(0)	(0)	(0)	(0)	1
Relief Services and Supplies to Affected Communities Provided					
02 Proportion of Affected Households Provided with Relief support	(0)	(0)	(0)	(0)	90

Executive Authority: 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
01 Personal Emoluments	-	-	-	-	1,249,843
01 Salaries and Wages	-	-	-	-	1,249,843
02 Use of Goods and Services	-	-	-	-	3,921,606
02 General Operations	-	-	-	-	3,921,606
05 Liabilities	-	-	-	-	1,831,922
01 Outstanding Bills	-	-	-	-	1,831,922
Programme Total	-	-	-	-	7,003,371

* 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
5599 Management and Support Services					7,003,371
9001 Executive Office Management	-	-	-	-	3,165,609
9002 Human Resources and Administration	-	-	-	-	1,515,675
9003 Financial Management - Accounting	-	-	-	-	2,322,087
Programme Total	-	-	-	-	7,003,371

* 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
Resources managed prudently					
02 Percentage of resources used as planned	100	100	100	100	60
Events attended					
01 Number of Events attended	5	5	5	5	5
Members of Staff Trained					
03 Number of Audits conducted	2	2	2	2	2
04 Number of staff trained	4	4	4	4	5
Staff Oriented					
01 Number of awareness programmes conducted	5	5	5	5	4
03 Number of Members of Staff Oriented	15	15	-	-	20
All DMMU programmes and Accounts audited					
01 Number of DMMU programmes/Accounts audited	4	4	4	4	4
Workplans and Budget Estimates Developed					
02 Number of Annual Workplans and Budget	2	2	2	2	2
Arears Dismantled					
03 Number of Events attended	5	5	5	5	5
04 Number of Arears dismantled	4	4	4	4	4
Programmes and Projects Monitored and Evaluated					
01 Number of Programmes and Projects M&E	8	8	8	8	8

Executive Authority: 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

Head Total:	-	-	70,690,294
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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	01 Indepth-Vulnerability and Needs Assessment			
	1 Number of Vulnerability Reports Produced	2	2	2
	02 IDPs Resettled			
	1 Number of IDPs Resettled	400	500	500
	01 Multi-Hazard early warning system operationalised			
	1 Number of Multi-Hazard Early Warning System in Place	2	8	10
	02 Public education and awareness Programmes Implemented			
	1 Number of awareness programmes implemented	5	5	5
	04 Communities trained in CBDRM			
	1 Number of communities trained in CBDRM	16	16	16
	01 Effective and timely Response to Disasters and Emergencies			
	1 Proportion of Emergencies Responded to	100	100	100
	02 Institutional Capacity increased			
	1 Proportion of Relief Materials transported	100	100	100
	2 Number of Emergency Trust Fund created	1	1	1
	02 Relief Services and Supplies to Affected Communities Provided			
	2 Proportion of Affected Households Provided with Relief support	90	90	100
	01 Resources managed prudently			
	2 Percentage of resources used as planned	60	100	100
	03 Events attended			
	1 Number of Events attended	5	5	5
	01 Members of Staff Trained			
	3 Number of Audits conducted	2	2	2
	4 Number of staff trained	5	5	5
	02 Staff Oriented			
	1 Number of awareness programmes conducted	4	4	4
	3 Number of Members of Staff Oriented	20	20	20
	01 All DMMU programmes and Accounts audited			
	1 Number of DMMU programmes/Accounts audited	4	4	4
	02 Workplans and Budget Estimates Developed			
	2 Number of Annual Workplans and Budget	2	2	2
	03 Arears Dismantled			
	3 Number of Events attended	5	5	5
	4 Number of Arears dismantled	4	4	

HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT

	04 Programmes and Projects Monitored and Evaluated 1 Number of Programmes and Projects M&E	8	8	8
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HEAD 21 LOANS AND INVESTMENTS**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

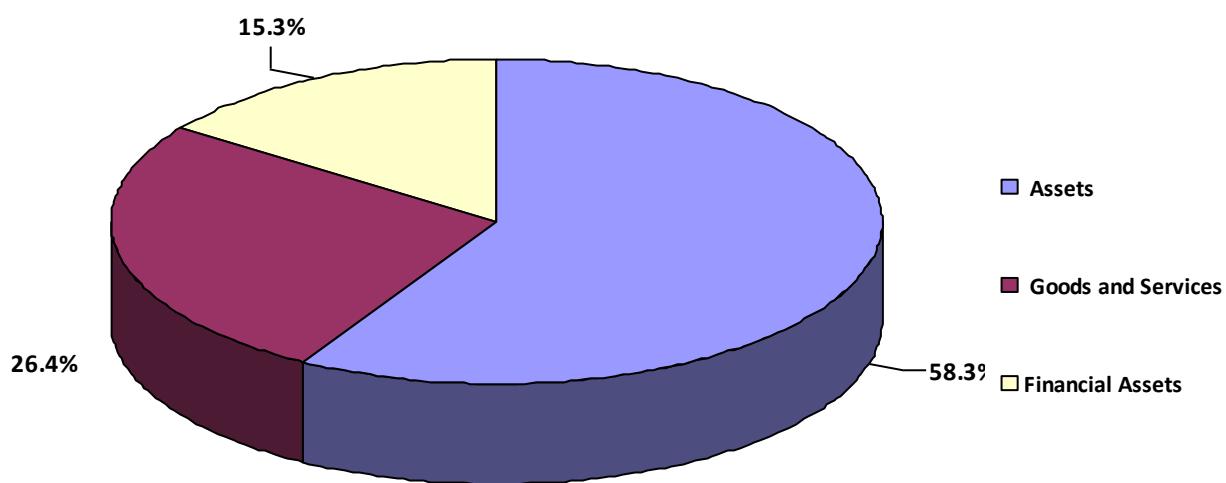
Strategy : 01 Strengthen coordination of social protection systems

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

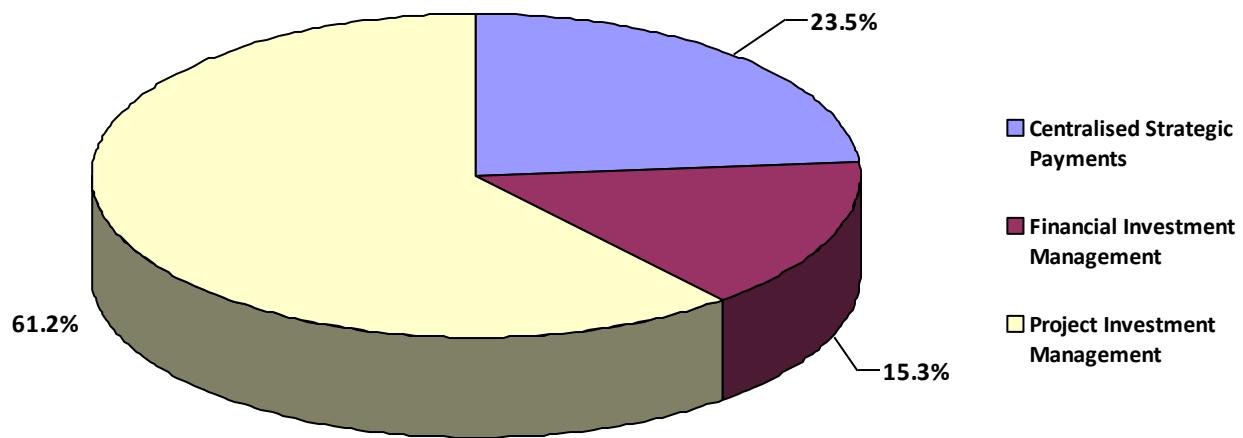
No	ECONOMIC CLASSIFICATION	2019 APPROVED BUDGET (K)	2020 APPROVED BUDGET (K)	2021 BUDGET ESTIMATE (K)
22	Goods and Services	-	-	3,582,029,840
31	Assets	-	-	7,906,501,271
32	Financial Assets	-	-	2,067,329,017
Head Total		-	-	13,555,860,128

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
Head Total		-	-	13,555,860,128



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
3439 Financial Investment Management	-	-	-	-	2,067,329,017
0001 Recapitalisation and Investments - (1)	-	-	-	-	2,067,329,017
3440 Project Investment Management	-	-	-	-	8,298,498,989
0002 Road Infrastructure - (3)	-	-	-	-	6,214,145,268
0003 Project Implementation Management - (5)	-	-	-	-	391,997,718
0004 Capital Projects - (7)	-	-	-	-	1,692,356,003
3460 Centralised Strategic Payments	-	-	-	-	3,190,032,122
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
Head Total	-	-	-	-	13,555,860,128

* Budget Expenditure as at 30th June 2020

(1)	Various Donors - SWAPS	Loan	1,947,015,743
(3)	EXIM BANK INDIA	Loan	340,172,507
	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 INDIA	Loan	353,505,161
	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
04 Assets	-	-	-	-	2,067,329,017
02 Financial Assets	-	-	-	-	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
Programme Total	-	-	-	-	2,067,329,017

* 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
3439 Financial Investment Management					2,067,329,017
0001 Recapitalisation and Investments	-	-	-	-	2,067,329,017
Programme Total	-	-	-	-	2,067,329,017

* 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
State Owned Enterprises (SOE's) recapitalised					
01 Number of SOEs recapitalised	-	-	-	-	3
Funds for empowerment released					
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
02 Use of Goods and Services	-	-	-	-	391,997,718
02 General Operations	-	-	-	-	391,997,718
04 Millennium 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
04 Assets	-	-	-	-	7,906,501,271
01 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 Techno-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

Programme Total	-	-	-	-	8,298,498,989
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* 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
3440 Project Investment Management					8,298,498,989
0002 Road Infrastructure	-	-	-	-	6,214,145,268
0003 Project Implementation Management	-	-	-	-	391,997,718
0004 Capital Projects	-	-	-	-	1,692,356,003
Programme Total	-	-	-		8,298,498,989

* Budget Expenditure as at 30th June 2020

HEAD 21 LOANS AND INVESTMENTS

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
Upgrading of 122km of Kawambwa Mporokoso (D019) Road in Luapula and Northern Province.					
01 Number of Kilometers Upgraded	-	-	-	-	10
National Feeder Roads Programme Phase I					
02 Number of Kilometers Rehabilitated	-	-	-	-	83
Tolling Infrastructure Constructed					
05 Number of Toll Plazas Constructed	-	-	-	-	10
Rehabilitation of Roads under L400 - Phase III					
06 Number of Kilometers Rehabilitated	-	-	-	-	25
EngineeringDesign, Rehabilitation, Upgrading and Construction of Approximately 154km of Selected Township Roads in Ndola, Kalulushi, Chambeshi and Luanshya in the Copperbelt Province - Lot 2					
07 Number of Kilometers Rehabilitated/Upgraded	-	-	-	-	5
Upgrading of the Kabwe to Picadily Circus (D200/D207/D214) Roads including the Mpula to Masansa Road(306Km)					
08 Number of Kilometers upgraded	-	-	-	-	10
Improved Rural Connectivity Project OPRC Country Wide Roll Out - Works					
09 Number of kilometers Rehabilitated	-	-	-	-	333
Non- Capital Projects Implemented					
01 Proportion of budgeted non-capital projects implemented	-	-	-	-	100
International Airports Completed					
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

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
02 Use of Goods and Services	-	-	-	-	456,951,581
02 General Operations	-	-	-	-	456,951,581
07 Sovereign Credit Rating	-	-	-	-	2,105,000
08 Management Fees	-	-	-	-	425,000
10 Debt Consultancy	-	-	-	-	15,000,000
05 Liabilities	-	-	-	-	2,733,080,541
01 Outstanding Bills	-	-	-	-	2,733,080,541
19 Dismantling of Arrears	-	-	-	-	2,733,080,541
Programme Total	-	-	-	-	3,190,032,122

* 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
3460 Centralised Strategic Payments					3,190,032,122
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
Programme Total	-	-	-	-	3,190,032,122

* 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
Arrears Dismantled					
01 Reduction in the stock of domestic arrears	-	-	-	-	2,500,000, nnn
Subscriptions to strategic international organisations paid					
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.

Head Total:	-	-	13,555,860,128
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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	01 State Owned Enterprises (SOE's) recapitalised			
	1 Number of SOEs recapitalised	3	3	3
	02 Funds for empowerment released			
	2 Proportion of funds released to empowerment funds	100	100	100
	01 Upgrading of 122km of Kawambwa Mporokoso (D019) Road in Luapula and Northern Province.			
	1 Number of Kilometers Upgraded	10	15	15
	02 National Feeder Roads Programme Phase I			
	2 Number of Kilometers Rehabilitated	83		
	05 Tolling Infrastructure Constructed			
	5 Number of Toll Plazas Constructed	10	5	5
	06 Rehabilitation of Roads under L400 - Phase III			
	6 Number of Kilometers Rehabilitated	25	25	25
	07 EngineeringDesign, Rehabilitation, Upgrading and Construction of Approximately 154km of Selected Township Roads in Ndola, Kalulushi, Chambeshi and Luanshya in the Copperbelt Province - Lot 2			
	7 Number of Kilometers Rehabilitated/Upgraded	5	10	20
	08 Upgrading of the Kabwe to Picadilly Circus (D200/D207/D214) Roads including the Mpula to Masansa Road(306Km)			
	8 Number of Kilometers upgraded	10	20	30
	09 Improved Rural Connectivity Project OPRC Country Wide Roll Out - Works			
	9 Number of kilometers Rehabilitated	333	350	350
	01 Non- Capital Projects Implemented			
	1 Proportion of budgeted non-capital projects implemented	100	100	100
	01 International Airports Completed			
	1 Number of International Airports Completed	2	0	0
	01 Arrears Dismantled			
	1 Reduction in the stock of domestic arrears	2,500,000,000	3,012,532,000	5,173,028,000
	03 Subscriptions to strategic international organisations paid			
	3 Proportion of subscriptions to international organisations paid	100	100	100

HEAD 25 LOCAL GOVERNMENT SERVICE COMMISSION**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

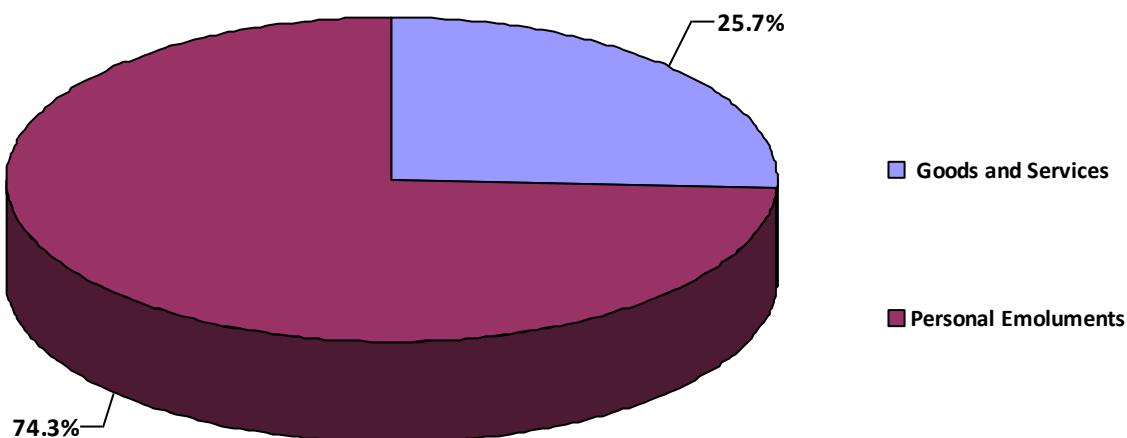
Strategy : 01 Scale-up public service reforms

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

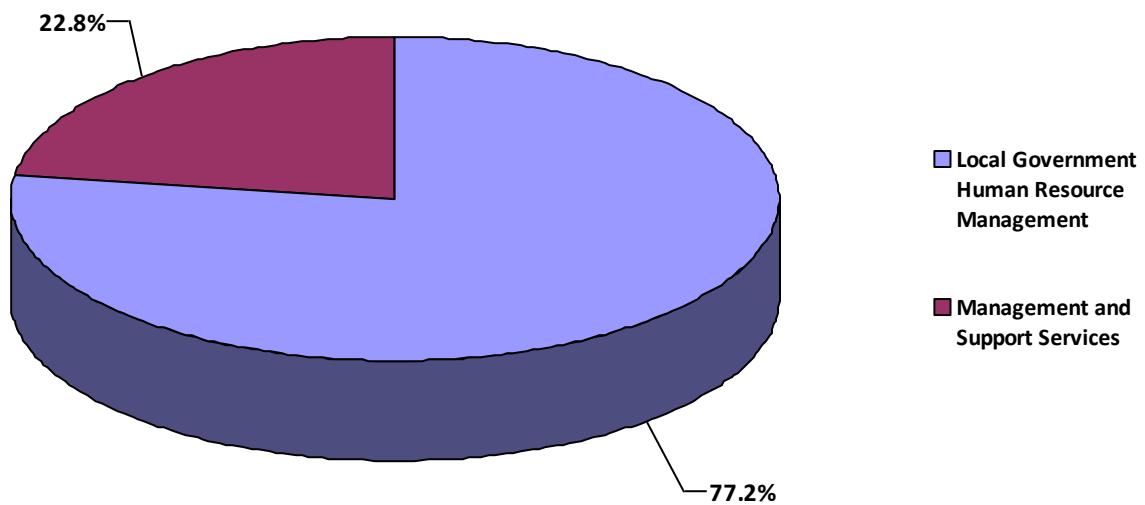
No	ECONOMIC CLASSIFICATION	2019 APPROVED BUDGET (K)	2020 APPROVED BUDGET (K)	2021 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	-	7,186,102
22	Goods and Services	-	-	2,486,012
	Head Total	-	-	9,672,114

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
	Head Total	-	-	9,672,114



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
5523 Local Government Human Resource Management	-	-	-	-	7,463,109
3001 Local Government Human Resource Management	-	-	-	-	6,781,109
3002 Local Authorities Technical Support	-	-	-	-	682,000
5599 Management and Support Services	-	-	-	-	2,209,005
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
Head Total	-	-	-	-	9,672,114

* 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
01 Personal Emoluments	-	-	-	-	6,587,109
01 Salaries and Wages	-	-	-	-	6,587,109
02 Use of Goods and Services	-	-	-	-	876,000
02 General Operations	-	-	-	-	876,000
Programme Total	-	-	-	-	7,463,109

* 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
5523 Local Government Human Resource Management					7,463,109
3001 Local Government Human Resource Management	-	-	-	-	6,781,109
3002 Local Authorities Technical Support	-	-	-	-	682,000
Programme Total	-	-	-		7,463,109

* 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
Local Government Human Resource managed					
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 separated 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
01 Personal Emoluments	-	-	-	-	598,993
01 Salaries and Wages	-	-	-	-	598,993
02 Use of Goods and Services	-	-	-	-	1,610,012
02 General Operations	-	-	-	-	1,610,012
Programme Total	-	-	-	-	2,209,005

* 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
5599 Management and Support Services					2,209,005
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
Programme Total	-	-	-	-	2,209,005

* 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
Institutional Support Services provided					
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
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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	01 Local Government Human Resource managed			
	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 separated within 90 days of attaining pensionable age	40	40	40
	01 Institutional Support Services provided			
	1 Number of quarterly M&E reports produced	4	4	4
	2 Proportion of reduction in audit queries	90	90	90
	3 Records management system developed	1	0	0
	4 Percentage of purchases managed according to store	100	100	100
	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

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

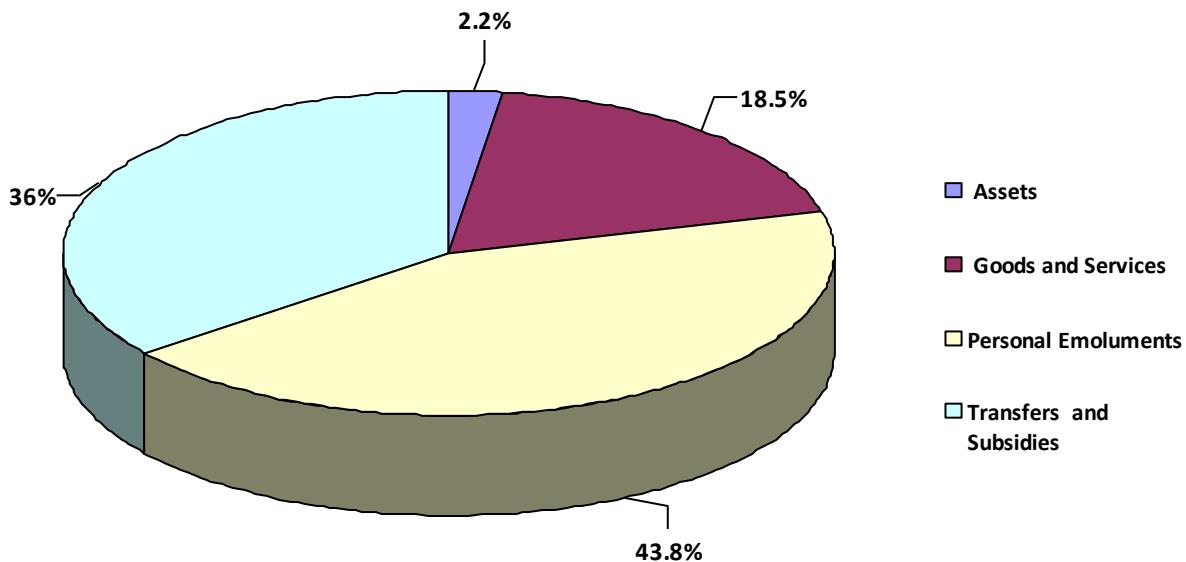
Strategy : 04 Enhance national data and information systems

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

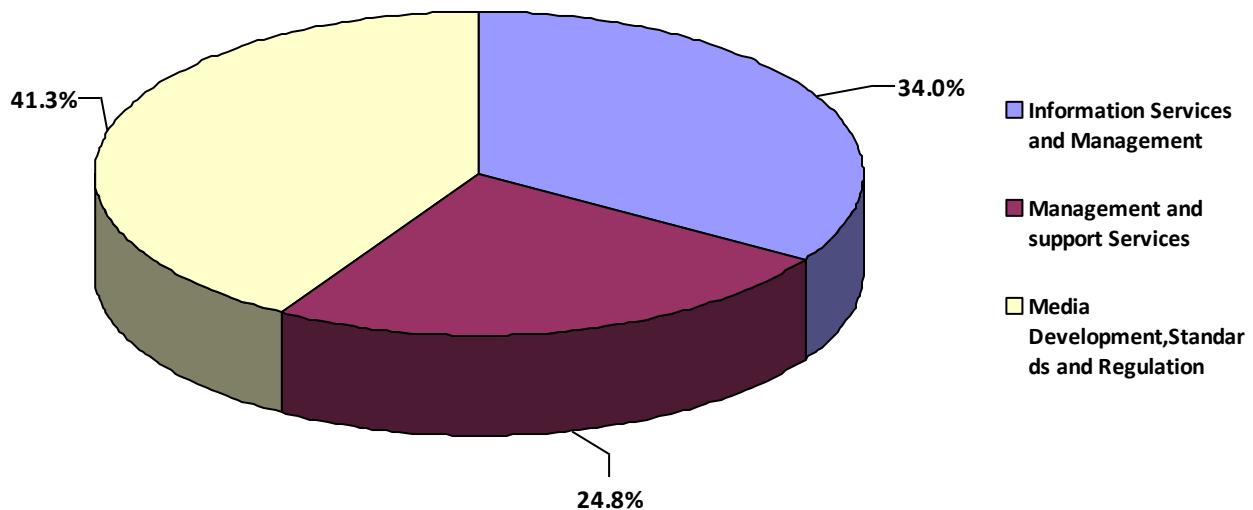
No	ECONOMIC CLASSIFICATION	2019 APPROVED BUDGET (K)	2020 APPROVED BUDGET (K)	2021 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	-	20,551,494
22	Goods and Services	-	-	8,693,115
26	Transfers and Subsidies	-	-	16,671,498
31	Assets	-	-	1,030,000
	Head Total	-	-	46,946,107

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
Head Total		-	-	46,946,107



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
3446 Media Development, Standards and Regulation	-	-	-	-	19,376,197
6001 Broadcasting and Press Regulation and Standard	-	-	-	-	2,704,699
6003 Press and Media Development	-	-	-	-	16,671,498
3447 Information Services and Management	-	-	-	-	15,950,004
0001 Information Services	-	-	-	-	15,950,004
3499 Management and support Services	-	-	-	-	11,619,906
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
Head Total	-	-	-	-	46,946,107

* 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
01 Personal Emoluments	-	-	-	-	2,174,338
01 Salaries and Wages	-	-	-	-	2,174,338
02 Use of Goods and Services	-	-	-	-	530,361
02 General Operations	-	-	-	-	530,361
03 Transfers and Subsidies	-	-	-	-	16,671,498
01 Transfers	-	-	-	-	16,671,498
03 Independent Broadcasting Authority (IBA)	-	-	-	-	16,080,000
04 Zambia Institute of Mass Communication (ZAMCOM)	-	-	-	-	591,498
Programme Total	-	-	-	-	19,376,197

* 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
3446 Media Development, Standards and Regulation					19,376,197
6001 Broadcasting and Press Regulation and Standard	-	-	-	-	2,704,699
6003 Press and Media Development	-	-	-	-	16,671,498
Programme Total	-	-	-	-	19,376,197

* 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

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
Media Laws developed					
01 Number of Media Laws developed.	-	-	-	-	2
Media Laws Reviewed.					
01 Number of Media Laws reviewed.	-	-	-	-	2
Television programmes developed					
01 Number of Television Programmes developed.	-	-	-	-	12
Radio Programmes developed.					
01 Number of Radio Programmes developed.	-	-	-	-	12
Media and Community engagement Strengthened.					
01 Number of Media Stakeholder Interventions	-	-	-	-	2
Statutory Bodies Supervised					
01 Percentage of Statutory Bodies Achieving Targets	-	-	-	-	1
Positive Government Image created.					
01 Number of Branding Activities Undertaken	-	-	-	-	24
Modern Film Production Facilities established.					
01 Number of Modern Film Production Facilities built.	-	-	-	-	6
02 Number of Modern Film Production Equipment secured	-	-	-	-	6
Media Organisations capacity built.					
01 Number of Media Organisations capacity built.	-	-	-	-	30
Electronic Media Improved.					
01 Geographic Presence of Electronic Media	-	-	-	-	1
Print Media Improved.					
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

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
01 Personal Emoluments	-	-	-	-	10,358,372
01 Salaries and Wages	-	-	-	-	10,358,372
02 Use of Goods and Services	-	-	-	-	4,561,632
02 General Operations	-	-	-	-	4,561,632
04 Assets	-	-	-	-	1,030,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	1,030,000
Programme Total	-	-	-	-	15,950,004

* 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
3447 Information Services and Management					15,950,004
0001 Information Services	-	-	-	-	15,950,004
Programme Total	-	-	-	-	15,950,004

* 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
News Items Produced					
01 Number of news items produced.	-	-	-	-	2,000
02 Number of news items aired and published.	-	-	-	-	2,000
Documentaries produced					
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
01 Personal Emoluments	-	-	-	-	8,018,784
01 Salaries and Wages	-	-	-	-	8,018,784
02 Use of Goods and Services	-	-	-	-	3,207,877
02 General Operations	-	-	-	-	3,207,877
05 Liabilities	-	-	-	-	393,245
01 Outstanding Bills	-	-	-	-	393,245
Programme Total	-	-	-	-	11,619,906

* 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
3499 Management and support Services					11,619,906
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
Programme Total	-	-	-	-	11,619,906

* 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

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
Financial Statements prepared.					
01 Financial Statements prepared on quarterly basis.	-	-	-	-	4
Debt liquidated.					
01 Proportion of Debt liquidated.	-	-	-	-	20
Financial Reports submitted to the Treasury.					
01 Quarterly Financial Reports submitted	-	-	-	-	4
Revenue Generated and Received.					
01 Total Revenue Generated and Received.	-	-	-	-	3,536,280
Revenue Remitted to the Treasury.					
01 Total Revenue Remitted to the Treasury.	-	-	-	-	3,536,280
Audits Conducted					
01 Number of Audits conducted.	-	-	-	-	6
02 Proportion of reduction in Audit Queries	-	-	-	-	100
Procurement Plan prepared.					
01 Annual Procurement Plan in place.	-	-	-	-	1

HEAD 26 MINISTRY OF INFORMATION AND BROADCASTING SERVICES

Policies reviewed.						
01 Number of Policies reviewed.	-	-	-	-	-	2
Pieces of Legislation reviewed.						
01 Number of Pieces of Legislation reviewed.	-	-	-	-	-	2
Pieces of Legislation submitted for enactment.						
01 Pieces of Legislation submitted for enactment	-	-	-	-	-	2
Projects Coordinated.						
01 Number of Projects coordinated.	-	-	-	-	-	6
Strategic Plan reviewed.						
01 2017-2021 Strategic Plan reviewed.	-	-	-	-	-	1
Quarterly Monitoring and Evaluation of Projects, Programmes and Policies.						
01 Number of Monitoring and Evaluation Exercises.	-	-	-	-	-	4
Ministerial Website updated.						
01 Number of Weekly Website uodates.	-	-	-	-	-	52
Information Technology (IT) Equipment serviced on quarterly basis.						
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

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:	-	-	46,946,107
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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	01 News Items Produced			
	1 Number of news items produced.	2,000	2,500	3,000
	2 Number of news items aired and published.	2,000	2,500	3,000
	02 Documentaries produced			
	1 Number of documentaries produced.	30	35	40
	2 Number of documentaries aired	30	35	40
	01 Media Laws developed			
	1 Number of Media Laws developed.	2	2	1
	02 Media Laws Reviewed.			
	1 Number of Media Laws reviewed.	2	1	1
	03 Television programmes developed			
	1 Number of Television Programmes developed.	12	12	12
	04 Radio Programmes developed.			
	1 Number of Radio Programmes developed.	12	12	12
	05 Media and Community engagement Strengthened.			
	1 Number of Media Stakeholder Interventions	2	2	2
	06 Statutory Bodies Supervised			
	1 Percentage of Statutory Bodies Achieving Targets	1	1	1
	07 Positive Government Image created.			
	1 Number of Branding Activities Undertaken	24	24	24
	01 Modern Film Production Facilities established.			
	1 Number of Modern Film Production Facilities built.	6	2	2
	2 Number of Modern Film Production Equipment secured	6	2	2
	01 Media Organisations capacity built.			
	1 Number of Media Organisations capacity built.	30	30	30
	02 Electronic Media Improved.			
	1 Geographic Presence of Electronic Media	1	1	1
	03 Print Media Improved.			
	1 Geographic Presence of Print Media.	0	1	1
	01 Financial Statements prepared.			
	1 Financial Statements prepared on quarterly basis.	4	4	4
	02 Debt liquidated.			
	1 Proportion of Debt liquidated.	20	20	20
	03 Financial Reports submitted to the Treasury.			

HEAD 26 MINISTRY OF INFORMATION AND BROADCASTING SERVICES

	1 Quarterly Financial Reports submitted	4	4	4
	04 Revenue Generated and Receipted.			
	1 Total Revenue Generated and Receipted.	3,536,280	3,953,561	4,269,846
	05 Revenue Remitted to the Treasury.			
	1 Total Revenue Remitted to the Treasury.	3,536,280	3,953,561	4,269,846
	01 Audits Conducted			
	1 Number of Audits conducted.	6	6	6
	2 Proportion of reduction in Audit Queries	100	100	100
	01 Procurement Plan prepared.			
	1 Annual Procurement Plan in place.	1	1	1
	01 Policies reviewed.			
	1 Number of Policies reviewed.	2	1	1
	02 Pieces of Legislation reviewed.			
	1 Number of Pieces of Legislation reviewed.	2	1	1
	03 Pieces of Legislation submitted for enactment.			
	1 Pieces of Legislation submitted for enactment	2	1	1
	04 Projects Coordinated.			
	1 Number of Projects coordinated.	6	2	1
	05 Strategic Plan reviewed.			
	1 2017-2021 Strategic Plan reviewed.	1	0	0
	06 Quarterly Monitoring and Evaluation of Projects, Programmes and Policies.			
	1 Number of Monitoring and Evaluation Exercises.	4	4	4
	07 Ministerial Website updated.			
	1 Number of Weekly Website updates.	52	52	52
	08 Information Technology (IT) Equipment serviced on quarterly basis.			
	1 50 IT Equipment maintained per quarter.	200	200	200

HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION

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

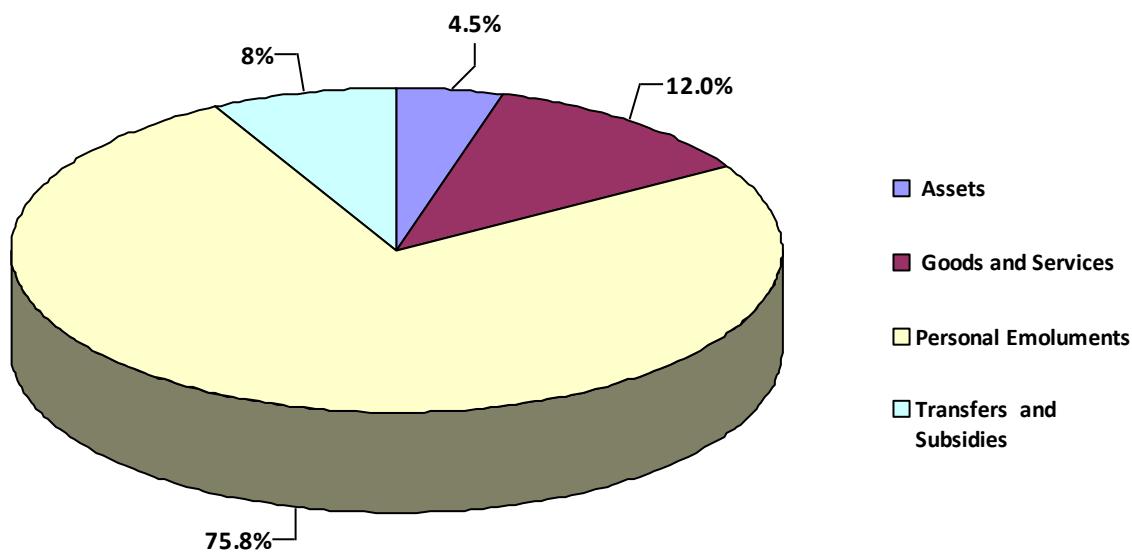
Strategy : 01 Scale-up public service reforms

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
	Head Total	-	-	31,091,746

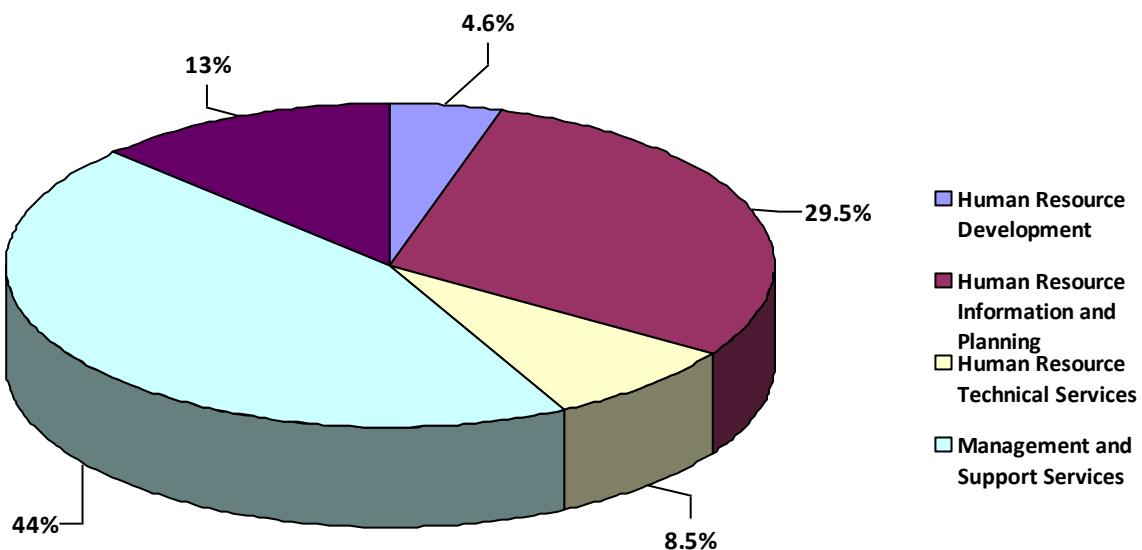
Figure 1: Budget Allocation by Economic Classification

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
	Head Total	-	-	31,091,746



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
3442 Human Resource Development	-	-	-	-	1,431,355
2001 Human Resource Development	-	-	-	-	1,431,355
3443 Human Resource Information and Planning	-	-	-	-	9,172,479
3001 Human Resource Information and Planning	-	-	-	-	8,431,488
3003 Organisation Management	-	-	-	-	740,991
3444 Human Resource Technical Services	-	-	-	-	2,638,713
4001 Human Resource Technical Services	-	-	-	-	2,638,713
3445 Recruitment and Placement	-	-	-	-	3,955,080
4002 Recruitment and Placement	-	-	-	-	2,555,080
5001 Recruitment and Placement	-	-	-	-	1,400,000
3499 Management and Support Services	-	-	-	-	13,894,119
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
Head Total	-	-	-	-	31,091,746

* 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 K31.1million, 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
01 Personal Emoluments	-	-	-	-	1,308,509
01 Salaries and Wages	-	-	-	-	1,308,509
02 Use of Goods and Services	-	-	-	-	122,846
02 General Operations	-	-	-	-	122,846
Programme Total	-	-	-	-	1,431,355

* 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 channelled 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
3442 Human Resource Development					1,431,355
2001 Human Resource Development	-	-	-	-	1,431,355
Programme Total	-	-	-	-	1,431,355

* 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 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
Public Service Training and Development coordinated					
01 % of MPSAs' provided with T&D tech support	-	-	-	-	1

Executive Authority: 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
01 Personal Emoluments	-	-	-	-	8,955,633
01 Salaries and Wages	-	-	-	-	8,955,633
02 Use of Goods and Services	-	-	-	-	216,846
02 General Operations	-	-	-	-	216,846
Programme Total	-	-	-	-	9,172,479

* 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 channelled 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
3443 Human Resource Information and Planning					9,172,479
3001 Human Resource Information and Planning	-	-	-	-	8,431,488
3003 Organisation Management	-	-	-	-	740,991
Programme Total	-	-	-	-	9,172,479

* 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
Public Service Human Resource Plans Consolidated	-	-	-	-	1
02 Percentage of MPSAs with Human Resource Plans	-	-	-	-	1

Executive Authority: 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
01 Personal Emoluments	-	-	-	-	2,521,867
01 Salaries and Wages	-	-	-	-	2,521,867
02 Use of Goods and Services	-	-	-	-	116,846
02 General Operations	-	-	-	-	116,846
Programme Total	-	-	-	-	2,638,713

* 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 channelled 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
3444 Human Resource Technical Services					2,638,713
4001 Human Resource Technical Services	-	-	-	-	2,638,713
Programme Total	-	-	-	-	2,638,713

* 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
MPSAs sensitised on the revised T&CS					
01 proportion of MPSAs sensitised on the revised T&CS	-	-	-	-	1

Executive Authority: 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
01 Personal Emoluments	-	-	-	-	2,438,233
01 Salaries and Wages	-	-	-	-	2,438,233
02 Use of Goods and Services	-	-	-	-	116,847
02 General Operations	-	-	-	-	116,847
04 Assets	-	-	-	-	1,400,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	1,400,000
Programme Total	-	-	-	-	3,955,080

* 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 channelled 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
3445 Recruitment and Placement					3,955,080
4002 Recruitment and Placement	-	-	-	-	2,555,080
5001 Recruitment and Placement	-	-	-	-	1,400,000
Programme Total	-	-	-	-	3,955,080

* 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
Public Service Vacancies Filled					
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: 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
01 Personal Emoluments	-	-	-	-	8,354,528
01 Salaries and Wages	-	-	-	-	8,354,528
02 Use of Goods and Services	-	-	-	-	3,156,596
02 General Operations	-	-	-	-	3,156,596
03 Transfers and Subsidies	-	-	-	-	2,382,995
01 Tranfers	-	-	-	-	2,382,995
Programme Total	-	-	-	-	13,894,119

* 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 channelled 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
3499 Management and Support Services					13,894,119
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
Programme Total	-	-	-		13,894,119

* 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
Motor Vehicle Fleet Maintained					
01 Proportion of Motor Vehicles in Working Condition	-	-	-	-	50
2022 - 2026 Strategic Plan Developed, 2022 - 2024 Estimates of Expenditure and Divisional HR Plan Developed					
01 2022 - 2026 Strategic Plan	-	-	-	-	1
02 2022 - 2024 Estimates of Expenditure Developed	-	-	-	-	1
03 Divisional HR Plan	-	-	-	-	1
Procurement Management					
01 Procurement Managed	-	-	-	-	1
Management Information Systems Maintained					
01 Information Systems	-	-	-	-	1
Executive Services provided					
01 Proportion of planned Executive Services provided	-	-	-	-	1
Administrative logistics provided					
01 Proportion of administrative logistics provided	-	-	-	-	1

Executive Authority: 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
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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	01 Public Service Training and Development coordinated 1 % of MPSAs' provided with T&D tech support		1	
	01 Public Service Human Resource Plans Consolidated 2 Percentage of MPSAs with Human Resource Plans		1	
	01 Management of Public Service Records Systems and Procedures Coordinated 1 % of MPSAs with standardised Records Mgt Sys		1	
	01 MPSAs sensitised on the revised T&CS 1 proportion of MPSAs sensitised on the revised T&CS		1	
	01 Public Service Vacancies Filled 1 Percentage of vacancies filled 2 Public Service Recruitment and Placement Policy 3 Proportion of MPSAs handling HR functions devolved		1	
	01 Motor Vehicle Fleet Maintained 1 Proportion of Motor Vehicles in Working Condition	50		
	01 2022 - 2026 Strategic Plan Developed, 2022 - 2024 Estimates of Expenditure and Divisional HR Plan Developed 1 2022 - 2026 Strategic Plan 2 2022 - 2024 Estimates of Expenditure Developed 3 Divisional HR Plan		1	
	01 Procurement Management 1 Procurement Managed		1	
	01 Management Information Systems Maintained 1 Information Systems		1	
	01 Executive Services provided 1 Proportion of planned Executive Services provided		1	
	01 Administrative logistics provided 1 Proportion of administrative logistics provided		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

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

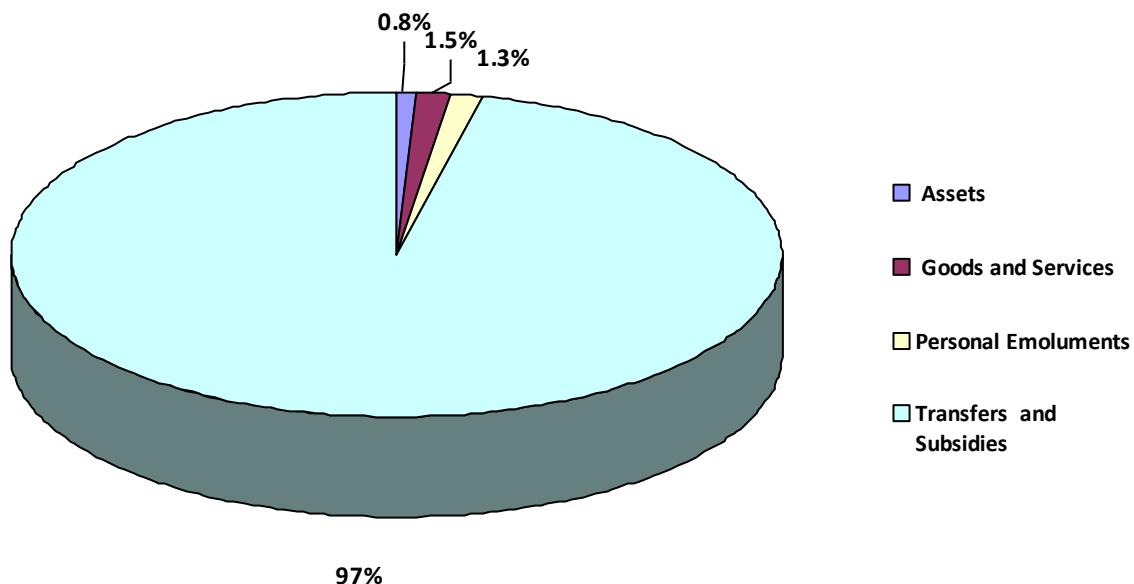
Strategy : 01 Scale-up public service reforms

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
	Head Total	-	-	1,494,521,865

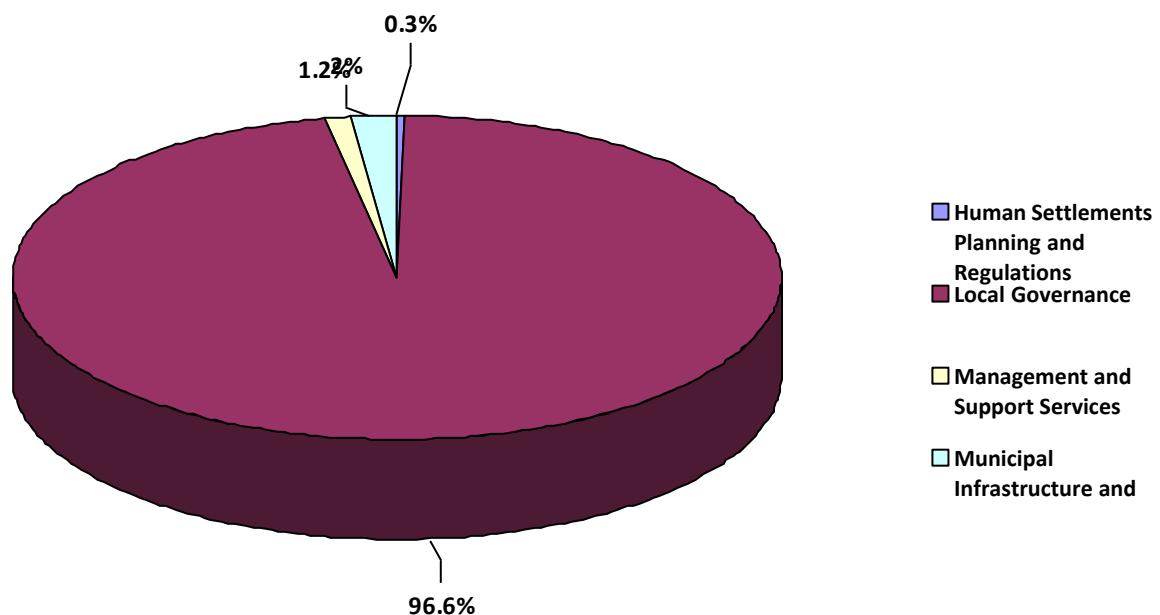
Figure 1: Budget Allocation by Economic Classification

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
	Head Total	-	-	1,494,521,865



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
5514 Human Settlements Planning and Regulations	-	-	-	-	3,862,879
4001 Urban and Regional Planning	-	-	-	-	3,823,589
4003 Infrastructure Development	-	-	-	-	39,290
5524 Local Governance	-	-	-	-	1,444,165,286
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
5526 Municipal Infrastructure and Support Delivery	-	-	-	-	28,504,935
6001 Service Improvement and Equipment Acquisition.	-	-	-	-	14,840,105
6002 Infrastructure Development	-	-	-	-	13,654,830
6003 Urban and Regional Planning	-	-	-	-	10,000
5599 Management and Support Services	-	-	-	-	17,988,765
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
Head Total	-	-	-	-	1,494,521,865

* 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
01 Personal Emoluments	-	-	-	-	1,673,423
01 Salaries and Wages	-	-	-	-	1,673,423
02 Use of Goods and Services	-	-	-	-	1,424,368
02 General Operations	-	-	-	-	1,424,368
03 Transfers and Subsidies	-	-	-	-	765,088
01 Transfers	-	-	-	-	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
Programme Total	-	-	-	-	3,862,879

* 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
5514 Human Settlements Planning and Regulations					3,862,879
4001 Urban and Regional Planning	-	-	-	-	3,823,589
4003 Infrastructure Development	-	-	-	-	39,290
Programme Total	-	-	-		3,862,879

* 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
Squatter settlements upgraded					
01 Number of squatter settlements upgraded	(0)	(0)	10	(0)	10
Integrated Development Plans (IDPs) developed					
01 Number of Integrated Development Plans developed	(0)	2	10	2	20
Local Area Plans (LAPs) created					
01 Number of LAPs created	(0)	(0)	1	1	10
National Planning Framework in place					
01 National Planning Framework in place	-	-	1	-	1
Officers trained in Spatial Planning					
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
01 Personal Emoluments	-	-	-	-	4,455,973
01 Salaries and Wages	-	-	-	-	4,455,973
05 Chalimbana Local Government Training Institute	-	-	-	-	3,310,884
02 Use of Goods and Services	-	-	-	-	843,383
02 General Operations	-	-	-	-	843,383
03 Transfers and Subsidies	-	-	-	-	1,438,845,930
01 Transfers	-	-	-	-	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
04 Assets	-	-	-	-	20,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	20,000
Programme Total	-	-	-	-	1,444,165,286

* 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
5524 Local Governance					1,444,165,286
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
Programme Total	-	-	-		1,444,165,286

* 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.

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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
Negotiations with Local Authorities Unions conducted					
01 Collective Agreement in place	1	1	1	2	1
Local Government Regulations Developed					
01 Number of regulations developed	-	-	-	-	1
Budgets for Local Authorities approved					
01 Number of Local Authorities with approved budgets	116	116	116	-	116
Rating Tribunal Sittings held					
01 Percentage of required Rating tribunal sittings held	-	-	100	-	100
Local Government Events Attended					
01 Number of events attended	-	-	2	-	2
Curricula Reviewed (Chalimbana Institute)					
01 Number. Of curricula developed	-	-	1	-	1
Local Authorities assessed for upgrading to Planning Authority status					
01 Number of Local Authoritiess 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

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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
01 Personal Emoluments	-	-	-	-	1,819,776
01 Salaries and Wages	-	-	-	-	1,819,776
02 Use of Goods and Services	-	-	-	-	12,610,660
02 General Operations	-	-	-	-	12,610,660
03 Transfers and Subsidies	-	-	-	-	2,204,499
01 Transfers	-	-	-	-	2,204,499
43 National Fire Training School	-	-	-	-	1,204,499
04 Assets	-	-	-	-	11,870,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	11,870,000
Programme Total	-	-	-	-	28,504,935

* 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
5526 Municipal Infrastructure and Support Delivery					28,504,935
6001 Service Improvement and Equipment Acquisition.	-	-	-	-	14,840,105
6002 Infrastructure Development	-	-	-	-	13,654,830
6003 Urban and Regional Planning	-	-	-	-	10,000
Programme Total	-	-	-		28,504,935

* 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

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
Skip loader trucks acquired					
01 Number of Skip Loader Trucks aquired	-	-	9	9	10
Supervision of solid waste provision conducted					
01 Number of monitoring visits conducted	116	-	116	-	116
Fire and Specialised communication equipment acquired					
01 Number of equipment acquired	-	12	-	-	1
Municipal infrastructure Plan Developed					
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

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
01 Personal Emoluments	-	-	-	-	10,968,576
01 Salaries and Wages	-	-	-	-	10,968,576
02 Use of Goods and Services	-	-	-	-	6,620,570
02 General Operations	-	-	-	-	6,620,570
04 Assets	-	-	-	-	49,619
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	49,619
05 Liabilities	-	-	-	-	350,000
01 Outstanding Bills	-	-	-	-	350,000
Programme Total	-	-	-	-	17,988,765

* 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
5599 Management and Support Services					17,988,765
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
Programme Total	-	-	-		17,988,765

* 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.

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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
Institutional Progress Reported					
01 Institutional Progress Report in place	1	1	1	1	1
Institutional Training Plan developed					
01 Institutional Training Plan in place	1	1	1	1	1
Institutional Financial Statements prepared timely					
01 Institutional Financial Statements prepared timely	1	1	1	-	1
Debt liquidated					
01 Percentage of debt liquidated	-	-	50	-	50
Financial reports submitted					
01 Financial reports submitted	1	1	1	-	1
Audit Reports Produced					
01 Quarterly Audit Reports Produced	4	4	4	4	4
Qualified audit queries attended to					
01 Proportion of qualified audit queries addressed	100	-	100	-	100
Quarterly Internal audits conducted					
01 Quaterly Internal audits conducted	(0)	4	4	4	4
Policies formulated					
01 Number of policies formulated	3	2	2	3	2
Legislation reviewed					
01 Number of pieces of legislations reviewed	-	-	1	-	1
Legislation submitted for enactment					
01 Number of Legislation submitted for enactment	-	-	-	-	1
Ministry programmes/projects coordinated					
01 Percentage of Ministry programmes coordinated	100	100	100	-	100
Monitoring & Evaluation Framework developed					
01 Number of Monitoring & Evaluation Framework developed	-	-	1	-	1
Data Collection Tools developed					
01 Number of tools developed	-	-	1	-	1

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Executive Authority: Minister of Local Government

Controlling Officer: Permanent Secretary, Ministry of Local Government

* 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.

Head Total:	-	-	1,494,521,865
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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	01 Squatter settlements upgraded			
	1 Number of squatter settlements upgraded	10	10	10
	02 Integrated Development Plans (IDPs) developed			
	1 Number of Integrated Development Plans developed	20	10	10
	03 Local Area Plans (LAPs) created			
	1 Number of LAPs created	10	10	10
	04 Budgets for Local Authorities approved			
	1 Number of Local Authorities with approved budgets	116	116	116
	05 Rating Tribunal Sittings held			
	1 Percentage of required Rating tribunal sittings held	100	100	100
	06 Local Government Events Attended			
	1 Number of events attended	2	2	2
	08 National Planning Framework in place			
	1 National Planning Framework in place	1	0	0
	09 Officers trained in Spatial Planning			
	1 Percentage of officers trained in spatial planning	50	70	70
	01 Curricula Reviewed (Chalimbana Institute)			
	1 Number. Of curricula developed	1	0	0
	01 Local Authorities assessed for upgrading to Planning Authority status			
	1 Number of Local Authoritiess assessed	8	8	8
	02 Skip loader trucks acquired			
	1 Number of Skip Loader Trucks aquired	10	10	10
	03 Supervision of solid waste provision conducted			
	1 Number of monitoring visits conducted	116	116	116
	05 Fire and Specialised communication equipment acquired			
	1 Number of equipment acquired	1	1	1
	01 Municipal infrastructure Plan Developed			
	1 Number of Municipal Infrastructure plans developed	1	0	0
	01 Institutional Progress Reported			
	1 Institutional Progress Report in place	1	1	1
	01 Institutional Training Plan developed			
	1 Institutional Training Plan in place	1	1	1
	01 Institutional Financial Statements prepared timely			
	1 Institutional Financial Statements prepared timely	1	1	1
	02 Debt liquidated			

HEAD 29 MINISTRY OF LOCAL GOVERNMENT

	1 Percentage of debt liquidated	50	70	100
	03 Financial reports submitted			
	1 Financial reports submitted	1	0	0
	01 Audit Reports Produced			
	1 Quarterly Audit Reports Produced	4	4	4
	02 Qualified audit queries attended to			
	1 Proportion of qualified audit queries addressed	100	100	100
	03 Quarterly Internal audits conducted			
	1 Quaterly Internal audits conducted	4	4	4
	01 Policies formulated			
	1 Number of policies formulated	2	0	0
	02 Legislation reviewed			
	1 Number of pieces of legislations reviewed	1	0	0
	03 Legislation submitted for enactment			
	1 Number of Legislation submitted for enactment	1	1	1
	04 Ministry programmes/projects coordinated			
	1 Percentage of Ministry programmes coordinated	100	100	100
	06 Monitoring & Evaluation Framework developed			
	1 Number of Monitoring & Evaluation Framework developed	1	0	0
	09 Data Collection Tools developed			
	1 Number of tools developed	1	0	0

HEAD 30 ZAMBIA CORRECTIONAL SERVICES

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

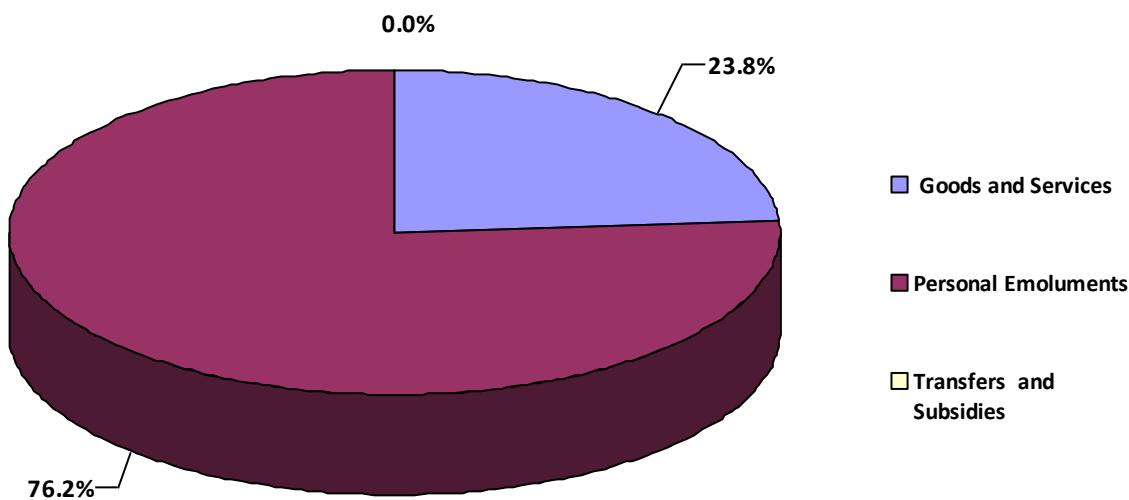
Strategy : 03 Promote human rights

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

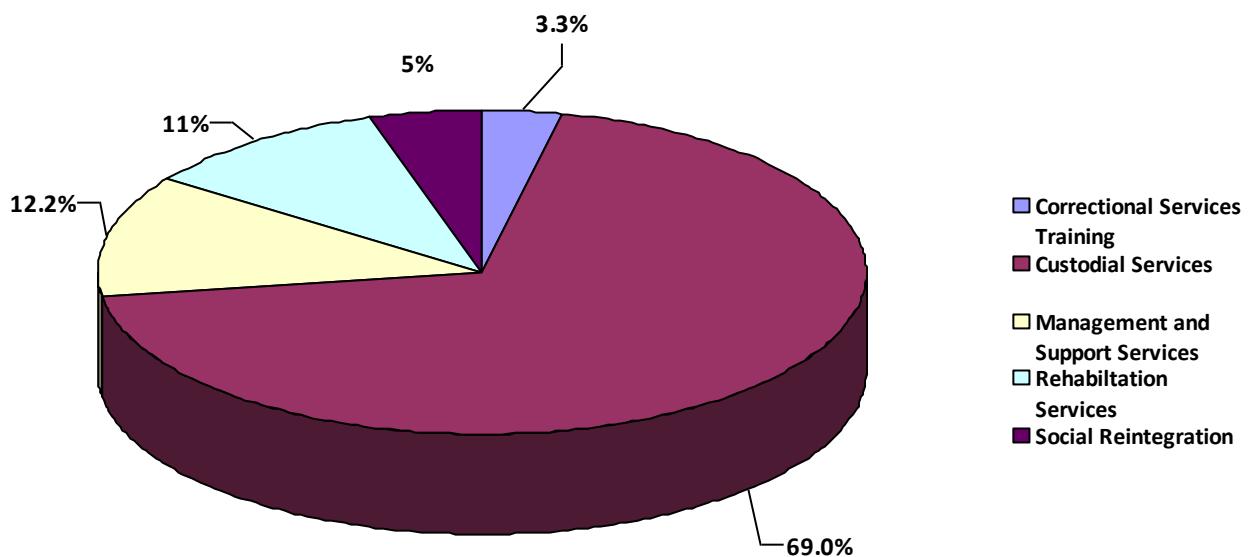
No	ECONOMIC CLASSIFICATION	2019 APPROVED BUDGET (K)	2020 APPROVED BUDGET (K)	2021 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	-	289,773,254
22	Goods and Services	-	-	90,531,563
26	Transfers and Subsidies	-	-	60,848
Head Total		-	-	380,365,665

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	Rehabiltation 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
	Head Total	-	-	380,365,665



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
4135 Custodial Services	-	-	-	-	262,574,639
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
4136 Rehabilitation Services	-	-	-	-	40,862,283
6001 Inmates Adult Literacy and Vocational Training	-	-	-	-	11,676,890
6002 Correctional farms management	-	-	-	-	23,001,494
6003 Correctional Industries Services	-	-	-	-	6,183,899
4137 Social Reintegration	-	-	-	-	17,709,410
7001 After care and extension services	-	-	-	-	17,709,410
4156 Correctional Services Training	-	-	-	-	12,683,100
6001 Recruitment and Training	-	-	-	-	12,683,100
4199 Management and Support Services	-	-	-	-	46,536,233
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
Head Total	-	-	-	-	380,365,665

* 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
01 Personal Emoluments	-	-	-	-	197,703,242
01 Salaries and Wages	-	-	-	-	197,703,242
02 Use of Goods and Services	-	-	-	-	64,810,549
02 General Operations	-	-	-	-	64,810,549
03 Transfers and Subsidies	-	-	-	-	60,848
01 Transfers	-	-	-	-	60,848
02 Clubs and Messes	-	-	-	-	60,848
Programme Total	-	-	-	-	262,574,639

* 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 goods 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
4135 Custodial Services					262,574,639
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
Programme Total	-	-	-		262,574,639

* 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
Inmates food rations procured					
01 Number of meals per inmate per day	-	-	-	-	3
Inmates beddings Procured					
01 Proportion of inmates provided with beddings	-	-	-	-	30
Intelligence information collected					
01 number of intelligence reports	-	-	-	-	12
Inmates transferred					
03 Percentage of eligible inmates transferred	-	-	-	-	100
Legal services provided					
04 Proportion of legal services provided	-	-	-	-	50

Executive Authority: Minister of Home Affairs**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
01 Personal Emoluments	-	-	-	-	24,818,984
01 Salaries and Wages	-	-	-	-	24,818,984
02 Use of Goods and Services	-	-	-	-	16,043,299
02 General Operations	-	-	-	-	16,043,299
Programme Total	-	-	-	-	40,862,283

* 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
4136 Rehabilitation Services					40,862,283
6001 Inmates Adult Literacy and Vocational Training	-	-	-	-	11,676,890
6002 Correctional farms management	-	-	-	-	23,001,494
6003 Correctional Industries Services	-	-	-	-	6,183,899
Programme Total	-	-	-	-	40,862,283

* 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
Inmates trained in trade skills					
01 Proportion of inmates certified by TEVETA	-	-	-	-	25
Correctional Industries Recapitalised					
01 Number of correctional industry standards met	-	-	-	-	40

Executive Authority: Minister of Home Affairs

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 4137 : Social Reintegration****Programme Objective**

To facilitate the rehabilitation, community re-entry and support re-integration of ex-inmates into their communities

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2019 BUDGET		2020 BUDGET		2021 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	16,377,944
01 Salaries and Wages	-	-	-	-	16,377,944
02 Use of Goods and Services	-	-	-	-	1,331,466
02 General Operations	-	-	-	-	1,331,466
Programme Total	-	-	-	-	17,709,410

* Budget Expenditure as at 30th June 2020

The Social Reintegration programme has been allocated K17.7 million, of which K16.4 million will be spent on the Personal Emoluments for officers contributing to the attainment of the programme objective and outputs whereas K1.3 million will be spent on payments for goods and services.

Programme 4137 : Social Reintegration**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2019 BUDGET		2020 BUDGET		2021 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
4137 Social Reintegration					17,709,410
7001 After care and extension services	-	-	-	-	17,709,410
Programme Total	-	-	-	-	17,709,410

* Budget Expenditure as at 30th June 2020

Social Reintegration programme has one sub-programme namely After Care and Extension Services with main role of ensuring community re-entry, re-integration and post discharge support to ex-inmates. The programme has been allocated K17.7 million for the personnel and general operations for the after care and incidental extension services to ex-inmates.

HEAD 30 ZAMBIA CORRECTIONAL SERVICES

Programme: 4137 Social Reintegration

Table 6: Programme Outputs

Key Output and Output Indicator	2019		2020		2021
	Target	Actual	Target	Actual*	Target
Ex-inmates reintegrated					
01 Number of Ex-inmates Reintegrated	(0)	(0)	(0)	(0)	66

Executive Authority: Minister of Home Affairs

Controlling Officer: Commissioner General, Zambia Correctional Service

* Output Produced as at 30th June 2020

Under this programme, the Service targets effective community re-entry and re-integration of fifteen (15) ex-inmates. Funds have been thus set aside for monitoring and tracking how the ex-inmates will be adapting to the communities.

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
01 Personal Emoluments	-	-	-	-	11,662,201
01 Salaries and Wages	-	-	-	-	11,662,201
02 Use of Goods and Services	-	-	-	-	1,020,899
02 General Operations	-	-	-	-	1,020,899
Programme Total	-	-	-	-	12,683,100

* 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
4156 Correctional Services Training					12,683,100
6001 Recruitment and Training	-	-	-	-	12,683,100
Programme Total	-	-	-	-	12,683,100

* 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
New officers trained in correctional service provision					
01 Proportion increase in staffing levels	-	-	-	-	60

Executive Authority: Minister of Home Affairs

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
01 Personal Emoluments	-	-	-	-	39,210,883
01 Salaries and Wages	-	-	-	-	39,210,883
02 Use of Goods and Services	-	-	-	-	7,138,744
02 General Operations	-	-	-	-	7,138,744
05 Liabilities	-	-	-	-	186,606
01 Outstanding Bills	-	-	-	-	186,606
Programme Total	-	-	-	-	46,536,233

* 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
4199 Management and Support Services					46,536,233
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
Programme Total	-	-	-		46,536,233

* 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

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
Institutional Annual Progress Report produced					
01 Institutional Annual Progress Report in place	-	-	-	-	1
Staff audit conducted					
01 Number of eligible officers promoted	-	-	-	-	20
All correctional service human resource related cases normalised					
02 proportion number of HR cases normalised	-	-	-	-	20
Officers trained to improve correctional service knowledge and skills					
01 Proportion of officers trained	-	-	-	-	20
Quarterly Audit reports prepared					
01 Quarterly Audit reports in place	-	-	-	-	4
Procurement plan prepared					
01 Procurement plan in place	-	-	-	-	1
Strategic plan developed					
01 Strategic Plan in place	-	-	-	-	1
ZCS report and budget policy paper produced					
03 no. of reports and budget policy papers produced	-	-	-	-	405
Correctional centres in all the regions/provinces effectively managed					
01 Proportion of district correctional facilities that meet correctional service standards	-	-	-	-	80
District facility effectively managed					
01 Proportion reduction of inmates escapes	-	-	-	-	438,103

Executive Authority: Minister of Home Affairs**Controlling Officer:** Commissioner General, Zambia Correctional Service

* Output Produced as at 30th June 2020

HEAD 30 ZAMBIA CORRECTIONAL SERVICES

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
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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	01 Inmates food rations procured 1 Number of meals per inmate per day	3	3	3
	02 Inmates beddings Procured 1 Proportion of inmates provided with beddings	30	70	100
	02 Intelligence information collected 1 number of intelligence reports	12	12	12
	03 Inmates transferred 3 Percentage of eligible inmates transferred	100	100	100
	04 Legal services provided 4 Proportion of legal services provided	50	50	50
	01 New officers trained in correctional service provision 1 Proportion increase in staffing levels	60		
	02 Inmates trained in trade skills 1 Proportion of inmates certified by TEVETA	25	25	25
	01 Correctional Industries Recapitalised 1 Number of correctional industry standards met	40	40	40
	01 Ex-inmates reintegrated 1 Number of Ex-inmates Reintegrated	66		
	01 Institutional Annual Progress Report produced 1 Institutional Annual Progress Report in place	1	1	1
	01 Staff audit conducted 1 Number of eligible officers promoted	20	50	70
	02 All correctional service human resource related cases normalised 2 proportion number of HR cases normalised	20	70	100
	03 Officers trained to improve correctional service knowledge and skills 1 Proportion of officers trained	20	30	50
	01 Quarterly Audit reports prepared 1 Quarterly Audit reports in place	4	4	4
	01 Procurement plan prepared 1 Procurement plan in place	1	1	1
	01 Strategic plan developed 1 Strategic Plan in place	1	1	1
	03 ZCS report and budget policy paper produced 3 no. of reports and budget policy papers produced	405	405	405
	01 Correctional centres in all the regions/provinces effectively managed			

HEAD 30 ZAMBIA CORRECTIONAL SERVICES

	1 Proportion of district correctional facilities that meet correctional service standards 01 District correctional facility effectively managed 1 Proportion reduction in inmates escapes	80	90	100
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HEAD 31 MINISTRY OF JUSTICE**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

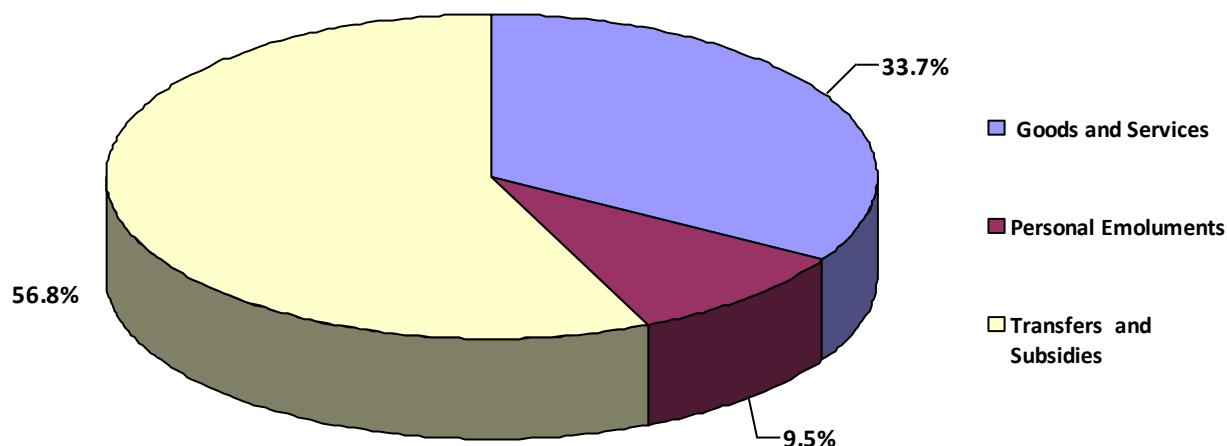
Strategy : 03 Promote human rights

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

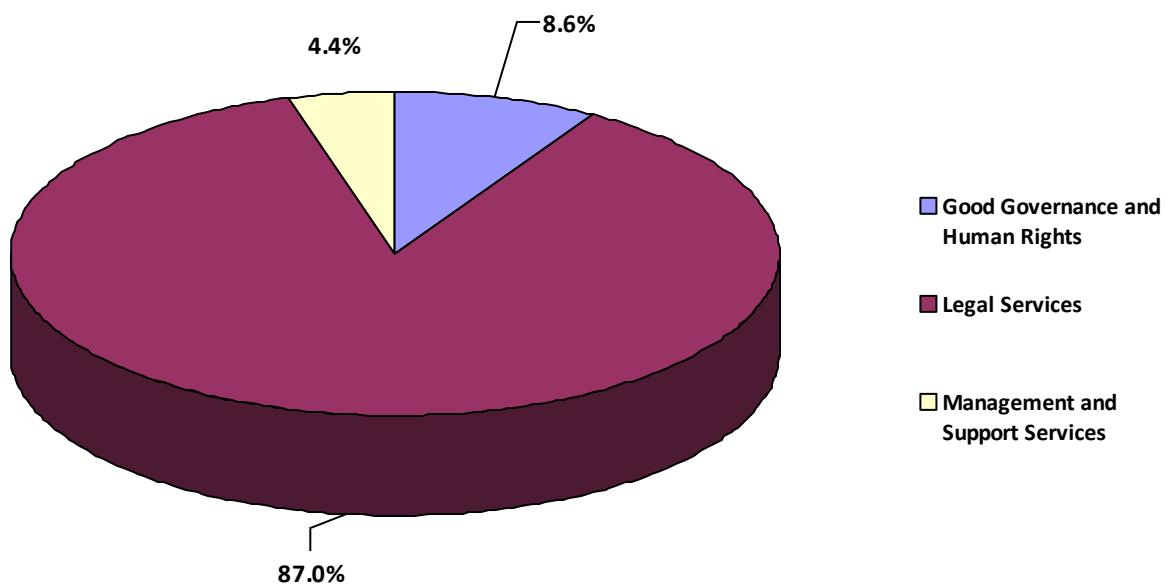
No	ECONOMIC CLASSIFICATION	2019 APPROVED BUDGET (K)	2020 APPROVED BUDGET (K)	2021 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	-	31,264,625
22	Goods and Services	-	-	111,003,758
26	Transfers and Subsidies	-	-	187,069,698
	Head Total	-	-	329,338,081

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
	Head Total	-	-	329,338,081



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
4138 Legal Services	-	-	-	-	286,446,896
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
4139 Good Governance and Human Rights	-	-	-	-	28,455,273
9001 Accountability and Transparency	-	-	-	-	639,722
9002 Democratic Governance	-	-	-	-	1,543,819
9003 Administration of Justice - (1)	-	-	-	-	26,271,732
4199 Management and Support Services	-	-	-	-	14,435,912
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
Head Total	-	-	-	-	329,338,081

* 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
01 Personal Emoluments	-	-	-	-	17,952,577
01 Salaries and Wages	-	-	-	-	17,952,577
02 Use of Goods and Services	-	-	-	-	4,012,534
02 General Operations	-	-	-	-	4,012,534
03 Transfers and Subsidies	-	-	-	-	164,481,785
01 Transfers	-	-	-	-	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
03 Contributions to Organisations	-	-	-	-	187,000
05 Liabilities	-	-	-	-	100,000,000
01 Outstanding Bills	-	-	-	-	100,000,000
05 Compensation Fund	-	-	-	-	100,000,000
Programme Total	-	-	-	-	286,446,896

* 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
4138 Legal Services					286,446,896
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
Programme Total	-	-	-		286,446,896

* 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

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
Legislation reviewed and developed					
01 Proportion of legislation drafted	-	-	-	-	100
02 Number of Legislation reviewed	(0)	(0)	(0)	(0)	46
Statute Book Reviewed					
01 Statute Book reviewed within the stipulated time	-	-	-	-	1
Law Reforms Undertaken					
01 Number of Law Review Reports completed	-	-	-	-	8
Sensitization on Bill of Rights completed					
01 Proportion of sensitisation engagements on Bill of Rights conducted.	-	-	-	-	100
Prosecution services provided					
01 Proportion of reported cases prosecuted	-	-	-	-	85
Judicial complaints investigated and concluded					
01 Proportion of reported judicial complaints investigated and concluded	-	-	-	-	85
Debt collection executed					
01 Prorportion of Debt owed to Government Collected	-	-	-	-	50
Civil Litigation Services provided					
01 Proportion of Civil Litigation cases handled	-	-	-	-	100
Successful Claimants against the Government paid					
01 Proportion of Claimants paid against annual allocations	-	-	-	-	50
Receivership cases resolved					
01 Proportion of Recieverships cases resolved	-	-	-	-	50
Estate ownership disputes resolved					
01 Proportion Estate ownership disputes resolved	-	-	-	-	75
Legal advice on adminstration of estates provided					
01 Proportion of Legal advice provided timely	-	-	-	-	85

HEAD 31 MINISTRY OF JUSTICE

Agreements and Contracts vetted						
01 Proportion of received Agreements and Contracts reviewed	-	-	-	-	-	90
Human Rights State Party Reports produced						
01 Proportion of Human Rights State Party Reports produced timely	-	-	-	-	-	100
Number of students trained						
01 Number of Students trained	-	-	-	-	-	1,300
02 Percentage completion rate of renovation and extension works at Andrew Mwanya 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
01 Personal Emoluments	-	-	-	-	1,597,360
01 Salaries and Wages	-	-	-	-	1,597,360
02 Use of Goods and Services	-	-	-	-	4,270,000
02 General Operations	-	-	-	-	4,270,000
03 Transfers and Subsidies	-	-	-	-	22,587,913
01 Transfers	-	-	-	-	22,587,913
03 Legal Aid Board	-	-	-	-	19,460,500
14 Legal Aid Fund	-	-	-	-	2,234,913
Programme Total	-	-	-	-	28,455,273

* 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
4139 Good Governance and Human Rights					28,455,273
9001 Accountability and Transparency	-	-	-	-	639,722
9002 Democratic Governance	-	-	-	-	1,543,819
9003 Administration of Justice	-	-	-	-	26,271,732
Programme Total	-	-	-	-	28,455,273

* 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
Accountability and Transparency programmes conducted					
01 Number of Capacity building programmes conducted	-	-	-	-	1
02 Number of consultative platforms established	-	-	-	-	1
National Corporate Governance Framework established					
01 Number consultative meeting on National Governance Framework undertaken	-	-	-	-	2
Policies and laws on inclusive democratic system promoted					
01 Number of citizen engagement meetings held	(0)	(0)	(0)	(0)	2
02 Number of inter-party dialogue meetings held	-	-	-	-	3
An Intergrated Case Flow Management System Re-designed					
01 Integrated Case Flow Management System re-designed	-	-	-	-	1
Legal Aid provided					
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
01 Personal Emoluments	-	-	-	-	11,714,688
01 Salaries and Wages	-	-	-	-	11,714,688
02 Use of Goods and Services	-	-	-	-	2,711,224
02 General Operations	-	-	-	-	2,711,224
05 Liabilities	-	-	-	-	10,000
01 Outstanding Bills	-	-	-	-	10,000
Programme Total	-	-	-	-	14,435,912

* 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 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.

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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
4199 Management and Support Services					14,435,912
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
Programme Total	-	-	-		14,435,912

* 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.

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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
Executive Offices managed					
01 Office Requisites available	-	-	-	-	5
02 Logistical Support timely provided	-	-	-	-	5
Administrative Support Provided					
01 Logistical Support provided timely	-	-	-	-	5
Human resources managed					
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
Expenditure returns consolidated and submitted					
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
Internal audit reports prepared					
01 Number of Internal audit reports submitted	-	-	-	-	4
02 Number of Internal Audit Committee meetings held	-	-	-	-	3
Procurement services provided					
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

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Annual Budget prepared	-	-	-	-	1
01 Annual Budget timely prepared	-	-	-	-	1
Cabinet Memoranda Timely processed	-	-	-	-	100
02 Proportion of Cabinet Memoranda timely processed	-	-	-	-	100
Ministerial Annual Work Plan prepared	-	-	-	-	1
01 Ministry Annual Work Plan in place	-	-	-	-	1
Governance Reports timely produced	-	-	-	-	3
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
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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	01 Legislation reviewed and developed			
	1 Proportion of legislation drafted	100	100	100
	2 Number of Legislation reviewed	46	46	46
	02 Statute Book Reviewed			
	1 Statute Book reviewed within the stipulated time	1	0	1
	03 Law Reforms Undertaken			
	1 Number of Law Review Reports completed	8	10	10
	04 Sensitization on Bill of Rights completed			
	1 Proportion of sensitisation engagements on Bill of Rights conducted.	100	100	100
	01 Prosecution services provided			
	1 Proportion of reported cases prosecuted	85	85	85
	02 Judicial complaints investigated and concluded			
	1 Proportion of reported judicial complaints investigated and concluded	85	85	85
	03 Debt collection executed			
	1 Proportion of Debt owed to Government Collected	50	60	75
	04 Civil Litigation Services provided			
	1 Proportion of Civil Litigation cases handled	100	100	100
	05 Successful Claimants against the Government paid			
	1 Proportion of Claimants paid against annual allocations	50	50	50
	01 Receivership cases resolved			
	1 Proportion of Receiverships cases resolved	50	50	50
	02 Estate ownership disputes resolved			
	1 Proportion Estate ownership disputes resolved	75	75	80
	03 Legal advice on administration of estates provided			
	1 Proportion of Legal advice provided timely	85	90	90
	01 Agreements and Contracts vetted			
	1 Proportion of received Agreements and Contracts reviewed	90	90	100
	02 Human Rights State Party Reports produced			
	1 Proportion of Human Rights State Party Reports produced timely	100	100	100
	01 Number of students trained			
	1 Number of Students trained	1,300	1,500	1,500
	2 Percentage completion rate of renovation and extension works at Andrew Mwenya Road ZIALE Campus	80	20	
	01 Accountability and Transparency programmes conducted			
	1 Number of Capacity building programmes conducted	1	2	4

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	2 Number of consultative platforms established	1	1	1
	02 Adminstrative Support Provided			
	1 Number consultative meeting on National Governance Framework undertaken	2	10	0
	01 Policies and laws on inclusive democratic system promoted			
	1 Number of citizen engagement meetings held	2	2	2
	2 Number of inter-party dialogue meetings held	3	3	3
	03 Human resources managed			
	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 mantained	100	100	100
	11 Proportion of officers trained against Training Plan	20	20	20
	12 Service Charter Reviewed	1	1	1
	01 An Intergrated Case Flow Management System Re-designed			
	1 Integrated Case Flow Management System re-designed	1	0	0
	2 Proportion of accounted revenue remitted to the Treasury	100	100	100
	3 Number of finacial reports submited	4	4	4
	4 Proportion of officers trained against Training Plan	100	100	100
	02 Legal Aid provided			
	4 Proportion of legal aid cases resolved	75	80	85
	02 Internal audit reports prepared			
	1 Number of Internal audit reports submitted	4	4	4
	2 Number of Internal Audit Committee meetings held	3	3	3
	03 Procurement services provided			
	1 Annual Procurement Plan prepared	1	1	1
	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
	04 Annual Budget prepared			
	1 Annual Budget timely prepared	1	1	1
	05 Cabinet Memoranda Timely processed			
	2 Proportion of Cabinet Memoranda timely processed	100	100	100
	06 Ministerial Annual Work Plan prepared			
	1 Ministry Annual Work Plan in place	1	1	1
	07 Governance Reports timely produced			
	1 Number of Reports produced	3	5	5
	2 National Statistical System operationised	1	1	

HEAD 32 MINISTRY OF NATIONAL GUIDANCE AND RELIGIOUS AFFAIRS**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

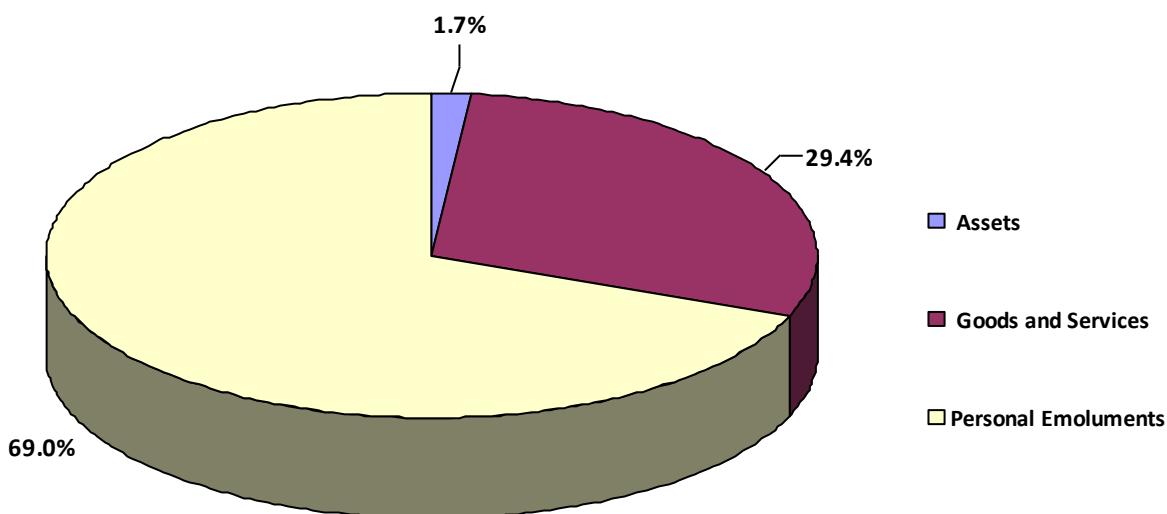
HEAD 32 MINISTRY OF NATIONAL GUIDANCE AND RELIGIOUS AFFAIRS

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

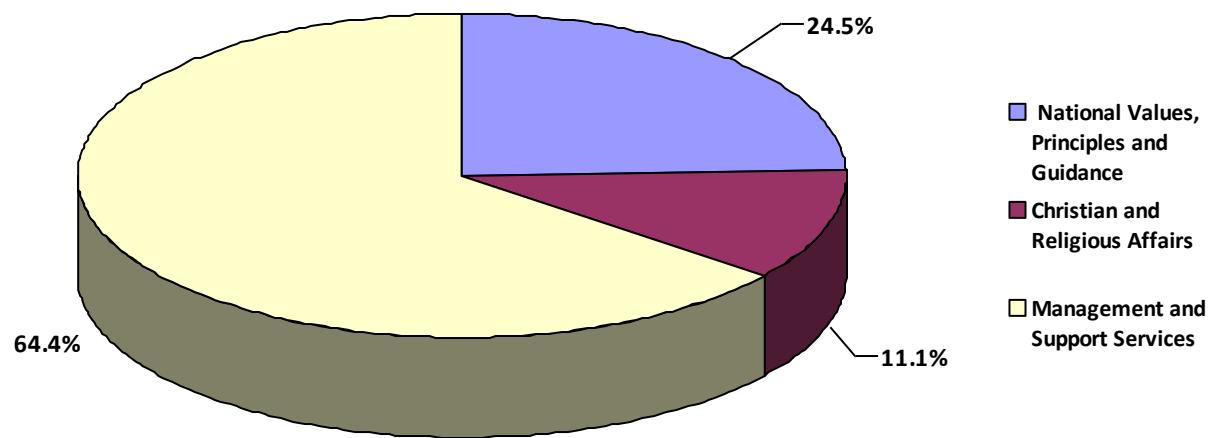
No	ECONOMIC CLASSIFICATION	2019 APPROVED BUDGET (K)	2020 APPROVED BUDGET (K)	2021 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	-	11,133,890
22	Goods and Services	-	-	4,742,307
31	Assets	-	-	268,350
	Head Total	-	-	16,144,547

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
Head Total		-	-	16,144,547



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
5446 National Values, Principles and Guidance	-	-	-	-	3,949,871
6001 National Values and Principles Promotion	-	-	-	-	1,652,862
6002 National Guidance	-	-	-	-	2,297,009
5447 Christian and Religious Affairs	-	-	-	-	1,790,900
7001 Christian Affairs	-	-	-	-	917,695
7002 Religious Affairs	-	-	-	-	873,205
5499 Management and Support Services	-	-	-	-	10,403,776
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
Head Total	-	-	-	-	16,144,547

* 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
01 Personal Emoluments	-	-	-	-	2,715,104
01 Salaries and Wages	-	-	-	-	2,715,104
02 Use of Goods and Services	-	-	-	-	1,134,767
02 General Operations	-	-	-	-	1,134,767
05 Liabilities	-	-	-	-	100,000
01 Outstanding Bills	-	-	-	-	100,000
Programme Total	-	-	-	-	3,949,871

* 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 channelled 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 arrears.

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
5446 National Values, Principles and Guidance					3,949,871
6001 National Values and Principles Promotion	-	-	-	-	1,652,862
6002 National Guidance	-	-	-	-	2,297,009
Programme Total	-	-	-	-	3,949,871

* 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
Traditional Leaders Sensitised on NVPs					
01 Proposition of Traditional Leaders sensitised	30	30	45	45	45
Public Service Workers sensitised on NVPs					
01 Number of Public Service Workers sensitised	30	22	32	32	32
Mindset change programmes for Political Parties' Leaders					
01 Number of Political Parties' leaders sensitized	7	7	6	6	6
Mindset change programmes for youth					
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 positive 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
01 Personal Emoluments	-	-	-	-	1,170,302
01 Salaries and Wages	-	-	-	-	1,170,302
02 Use of Goods and Services	-	-	-	-	520,598
02 General Operations	-	-	-	-	520,598
05 Liabilities	-	-	-	-	100,000
01 Outstanding Bills	-	-	-	-	100,000
Programme Total	-	-	-	-	1,790,900

* 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
5447 Christian and Religious Affairs					1,790,900
7001 Christian Affairs	-	-	-	-	917,695
7002 Religious Affairs	-	-	-	-	873,205
Programme Total	-	-	-		1,790,900

* 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
Christian Values mainstreamed					
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
Regulatory Framework for Churches and Other Religious Organisations developed					
01 Regulatory Framework in place.	1	-	1	1	1
Christian and Religious Heritage sites preserved.					
01 Number of Docuemntaries	1	-	1	1	1
Dialogue Platform between State and the Churches and Religious Organisations established					
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
01 Personal Emoluments	-	-	-	-	7,248,484
01 Salaries and Wages	-	-	-	-	7,248,484
02 Use of Goods and Services	-	-	-	-	2,486,942
02 General Operations	-	-	-	-	2,486,942
04 Assets	-	-	-	-	268,350
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	268,350
05 Liabilities	-	-	-	-	400,000
01 Outstanding Bills	-	-	-	-	400,000
Programme Total	-	-	-	-	10,403,776

* 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
5499 Management and Support Services					10,403,776
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
Programme Total	-	-	-		10,403,776

* 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

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
Efficient and Effective operations of the Executive Offices					
01 % of operations executed	1	1	1	1	1
Human Resources Management and Development					
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
Quality service Delivery					
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
Effective Records Management					
01 Number of Compactors	1	-	1	1	1
Prudent Financial utilisation					
00 % of funds utilised according to regulations.	1	1	1	1	1
01 % of funds utilised according to regulations.	1	1	1	1	1
Adherence to procurement Procedures					
01 % procurement procedure adhered to	1	1	1	1	1
An efficient and functional Transport System					
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
Financial Management					
01 % of received funds utilised in a timely manner	1	1	1	1	1

HEAD 32 MINISTRY OF NATIONAL GUIDANCE AND RELIGIOUS AFFAIRS

Collaboration and Support Mechanism for the policy Implementation at Provincial levels					
01 No. of Policy Dissemination Meetings Held	10	2	8	8	8
Research on topical issues					
01 No. of Research/Surveys on Topical Issues	-	-	1	1	1
Media engaged					
01 No. of Media engagements	16	11	32	32	32
Ministerial programmes and activities publicised					
01 No. of Ministerial programmes publicised	30	22	30	30	30
ICT Utilisation					
01 % of Staff utilising ICT	1	-	1	1	1
2022 Budget and AWP					
01 2022 Budget and AWP Prepared	1	1	1	1	1
M & E framework tools and other research tools developed					
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

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
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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				
	01 Traditional Leaders Sensitised on NVPs			
	1 Proposition of Traditional Leaders sensitised	45	60	75
	02 Public Service Workers sensitised on NVPs			
	1 Number of Public Service Workers sensitised	32	10	
	01 Mindset change programmes for Political Parties' Leaders			
	1 Number of Political Parties' leaders sensitized	6	7	7
	02 Mindset change programmes for youth			
	1 Number of mindsest change programmes	1	0	0
	01 Christian Values mainstreamed			
	1 Number of institutions with Christian Fellowships	15	15	15
	2 Number of Institutions with Chaplancy	1,500	1,500	1,500
	01 Regulatory Framework for Churches and Other Religious Organisations developed			
	1 Regulatory Framework in place.	1	0	0
	02 Christian and Religious Heritage sites preserved.			
	1 Number of Docuemntaries	1	1	1
	03 Dialogue Platform between State and the Churches and Religious Organisations established			
	1 Number of Dialogue Platforms operationalised	1	1	1
	01 Efficient and Effective operations of the Executive Offices			
	1 % of operations executed	1	1	1
	01 Human Resources Management and Development			
	1 % of staff adhering to terms and conditions	1	1	1
	2 % of staff trained in relevant fields	1	1	1
	3 % of staff establishment filled	1	1	1
	02 Quality service Delivery			
	1 % reduction in the number of complaints received	1	1	1
	2 % of Clients requests attended to on time	1	1	1
	3 % of Clients' complaints acted upon	1	1	1
	01 Effective Records Management			
	1 Number of Compactors	1	0	0
	01 Prudent Financial utilisation			
	0 % of funds utilised according to regulations.	1	1	1
	1 % of funds utilised according to regulations.	1	1	1
	01 Adherence to procurement Procedures			
	1 % procurement procedure adhered to	1	1	1

HEAD 32 MINISTRY OF NATIONAL GUIDANCE AND RELIGIOUS AFFAIRS

	01 An efficeint and functional Transport System			
	1 Number of Vehicles Bought		0	0
	2 Number of Serviced Vehicles and Log books utilised	13	13	13
	3 Fuel and Lubricants Provided	1	1	1
	4 Number of Insured Vehicles and claims processed	1	1	1
	01 Financial Management			
	1 % of received funds utilised in a timely manner	1	1	1
	01 Collaboration and Support Mechanism for the policy Implementation at Provincial levels			
	1 No. of Policy Dissemination Meetings Held	8	8	8
	02 Research on topical issues			
	1 No. of Research/Surveys on Topical Issues	1	1	1
	03 Media engaged			
	1 No. of Media engagements	32	32	32
	04 Ministerial programmes and activities publicised			
	1 No. of Minisiterial programmes publicised	30	30	30
	05 ICT Utilisation			
	1 % of Staff utilising ICT	1	0	0
	06 2022 Budget and AWP			
	1 2022 Budget and AWP Prepared	1	1	1
	07 M & E framework tools and other research tools developed			
	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

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

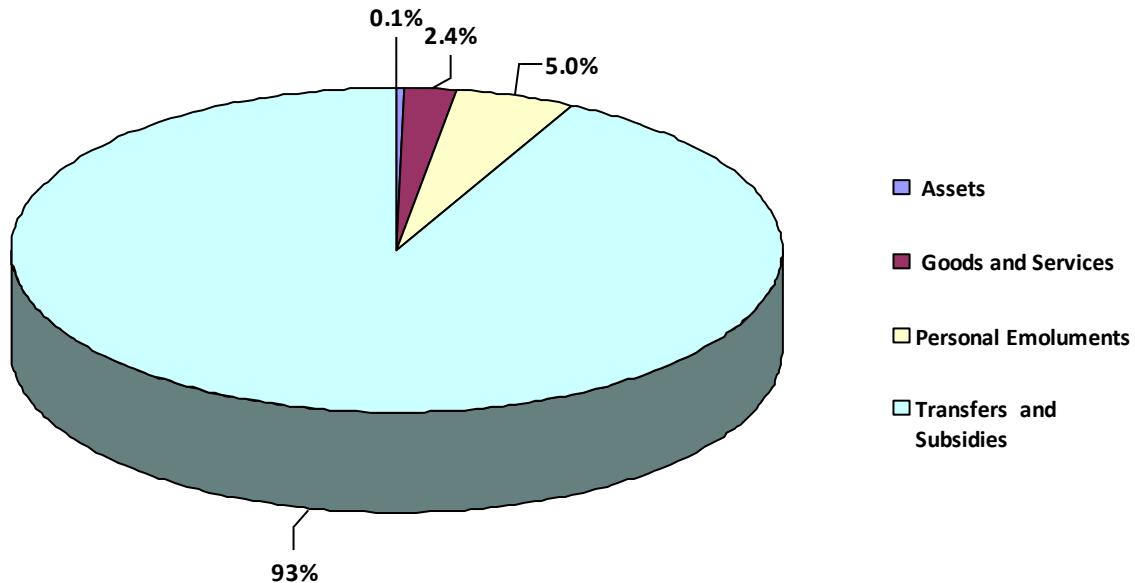
Strategy : 01 Promote industrialisation and job creation

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
	Head Total	-	-	639,025,132

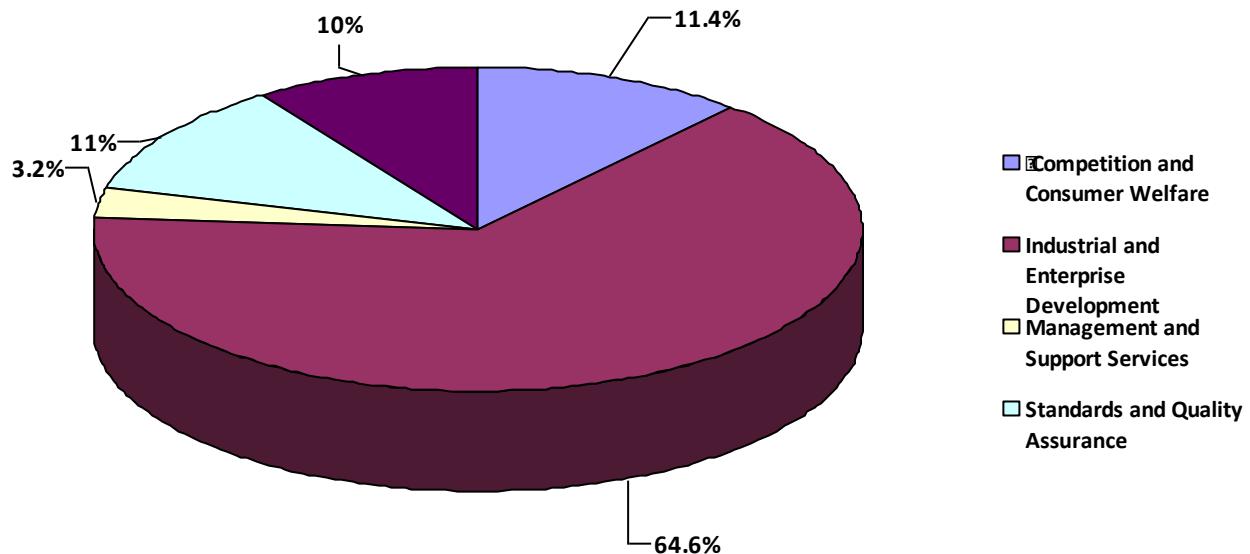
Figure 1: Budget Allocation by Economic Classification

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
	Head Total	-	-	639,025,132



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
2111 Competition and Consumer Welfare	-	-	-	-	72,771,160
1001 Competition and Fair Trade	-	-	-	-	24,200
1008 Consumer Protection	-	-	-	-	72,746,960
2112 Standards and Quality Assurance	-	-	-	-	72,368,055
2001 Quality and Productivity Promotion	-	-	-	-	69,526,340
2002 National Quality Infrastructure Development	-	-	-	-	2,841,715
2113 Industrial and Enterprise Development	-	-	-	-	412,770,844
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
2114 Trade Facilitation, Promotion and Market Access	-	-	-	-	60,884,805
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
2199 Management and Support Services	-	-	-	-	20,230,268
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

Head Total	-	-	-	-	639,025,132
* 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
02 Use of Goods and Services	-	-	-	-	37,900
02 General Operations	-	-	-	-	37,900
03 Transfers and Subsidies	-	-	-	-	72,733,260
01 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
Programme Total	-	-	-	-	72,771,160

* 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
2111 Competition and Consumer Welfare					72,771,160
1001 Competition and Fair Trade	-	-	-	-	24,200
1008 Consumer Protection	-	-	-	-	72,746,960
Programme Total	-	-	-		72,771,160

* 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

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
Compliances audits on Mergers conditions and undertakings conducted					
60 Number of Mergers Compliance audits conducted	-	-	-	-	20
Mergers and Acquisitions Assessed					
60 Number of Mergers and Acquisitions Assessed	-	-	-	-	80
Cases of Abuse of Dominance resolved					
61 Number of Abuse of Dominance cases resolved	-	-	-	-	12
Cases of Restrictive Business Practices/Cartels resolved					
61 Number of Restrictive Business Practices/Cartels cases resolved	-	-	-	-	40
competition and fair trade cases before the Tribunal disposed off					
61 Percentage of competition and fair trade cases before the Tribunal disposed off	(0)	(0)	(0)	(0)	100
Pre-Packaged Products Inspected					
42 Number of pre-packaged products inspected.	-	-	-	-	3,710
43 Percentage of pre-packaged products inspected.	(0)	(0)	(0)	(0)	100
Local and Imported Instruments inspected					
44 Number of Local and Imported Instruments inspected.	-	-	-	-	13,360
45 Percentage of compliance of Imported Instruments inspected.	(0)	(0)	(0)	(0)	100
Consumer complaints resolved					
61 Number of consumer complaints resolved	-	-	-	-	3,000
Trading premises inspected					
61 Percentage of compliance of trading premises	(0)	(0)	(0)	(0)	95
Market Surveillance to identify consumer/competition concerns undertaken					
62 Number of market surveillances undertaken	-	-	-	-	2
Consumer welfare cases disposed off by the Tribunal					
62 Percentage of consumer welfare cases disposed off	(0)	(0)	(0)	(0)	50
Measuring instruments approved					
63 Number of Measuring Instruments Approved	-	-	-	-	5

Executive Authority: Minister of Commerce, Trade and Industry**Controlling Officer:** Permanent Secretary, Ministry of Commerce Trade and Industry

HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY

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
02 Use of Goods and Services	-	-	-	-	41,715
02 General Operations	-	-	-	-	41,715
03 Transfers and Subsidies	-	-	-	-	72,326,340
01 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
Programme Total	-	-	-	-	72,368,055

* 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
2112 Standards and Quality Assurance					72,368,055
2001 Quality and Productivity Promotion	-	-	-	-	69,526,340
2002 National Quality Infrastructure Development	-	-	-	-	2,841,715
Programme Total	-	-	-		72,368,055

* 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.

HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY

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
Products Tested					
28 Number of products tested	-	-	-	-	8,900
Products certified					
29 Number of products certified	-	-	-	-	270
Companies certified					
30 Number of companies certified	-	-	-	-	12
Accreditation of test methods and parameters maintained					
32 Number of parameters maintained	-	-	-	-	56
National Standards developed					
33 Number of National Standards developed	-	-	-	-	280
Instruments Verified					
35 Number of Verified Instruments	-	-	-	-	30,443
36 Percentage of compliance of verified instruments	(0)	(0)	(0)	(0)	90
MSMEs Trained in standards and quality					
37 Number of MSMEs Trained in standards and quality	-	-	-	-	175
Industrial Equipment Calibrated					
38 Number of calibrated instruments	-	-	-	-	3,700
39 Percentage of compliance of calibrated instruments	(0)	(0)	(0)	(0)	90
Laboratories accredited					
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

locally manufactured products conforming to compulsory standards licensed					
46 Number of locally manufactured products conforming	-	-	-	-	300
local products conforming to compulsory standards					
47 Percentage of compliance of local products conforming	(0)	(0)	(0)	(0)	100
Imported products conforming to compulsory standards					
48 Percentage of compliance of imported products conforming	(0)	(0)	(0)	(0)	100
Number of Market Surveillance undertaken					
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 introduced to 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
01 Personal Emoluments	-	-	-	-	13,486,960
01 Salaries and Wages	-	-	-	-	13,486,960
02 Use of Goods and Services	-	-	-	-	8,524,704
02 General Operations	-	-	-	-	8,524,704
03 Transfers and Subsidies	-	-	-	-	390,009,180
01 Transfers	-	-	-	-	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
04 Assets	-	-	-	-	750,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	750,000
Programme Total	-	-	-	-	412,770,844

* 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
2113 Industrial and Enterprise Development					412,770,844
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
Programme Total	-	-	-	-	412,770,844

* 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

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
Youths participated in business and marketing linkages					
51 Percentage of Youths participated in business and marketing	(0)	(0)	(0)	(0)	100
MSMEs Provided With Business Development Services					
53 Number MSMEs provided with Business Development	-	-	-	-	1,634
MSMEs accessed financial services					
55 Percentage of MSMEs accessed financial services	(0)	(0)	(0)	(0)	100
Industrial Yards operationalised					
56 Number of Industrial Yards Operational	-	-	-	-	8
MSMEs established in the Yards					
57 Number of MSMEs established in the Yards	-	-	-	-	126

HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY

Business Names Registered	-	-	-	-	17,500
01 Number of business names registered	-	-	-	-	17,500
Companies Incorporated	-	-	-	-	11,560
02 Number of Companies registered	-	-	-	-	11,560
Local authorities that implemented the Simplified Registration System (SRS)	-	-	-	-	10
04 Number of local authorities that implemented the SRS	-	-	-	-	10
Informal Traders Registered on the Simplified Registration System (SRS)	-	-	-	-	10,000
60 Number of Informal Traders Registered on the SRS	-	-	-	-	10,000
n	-	-	-	-	
Trademarks Processed	-	-	-	-	10,520
06 Number of Trade Marks Processed	-	-	-	-	10,520
Sectors Intergrated into the Single licensing system	-	-	-	-	2
60 Number of sectors intergrated into the single licensing system	-	-	-	-	2
Regulatory Impact Assessment (RIA) Report produced	-	-	-	-	4
60 Number of Quarterly RIA Reports produced	-	-	-	-	4
1	-	-	-	-	
Regulatory services centres established	-	-	-	-	4
60 Number of RSCs established	-	-	-	-	4
2	-	-	-	-	
Regulatory Agencies added to the One Stop Shop Integration System (OSSIS)	-	-	-	-	6
60 Number of Regulatory Agencies added to the OSSIS	-	-	-	-	6
4	-	-	-	-	
Institutions business licenses uploaded on the E- registry	-	-	-	-	60
60 Number of institutions uploaded business licenses on E-registry	-	-	-	-	60
5	-	-	-	-	
Patents Processed	-	-	-	-	230
60 Number of Patents Processed	-	-	-	-	230
Copyrights Processed	-	-	-	-	300,300
61 Number of Copyrigths Processed	-	-	-	-	300,300
Industrial Designs Processed	-	-	-	-	310
62 Number of Industrial Designs Processed	-	-	-	-	310

HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY

Cooperatives Registered						
13 Number of Cooperatives registered	-	-	-	-	-	3,000
Financial cooperatives established						
14 Number of Financial cooperatives established	-	-	-	-	-	250
Cooperatives diversified in key sectors						
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 capacitated, 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
01 Personal Emoluments	-	-	-	-	3,566,955
01 Salaries and Wages	-	-	-	-	3,566,955
02 Use of Goods and Services	-	-	-	-	1,389,800
02 General Operations	-	-	-	-	1,389,800
03 Transfers and Subsidies	-	-	-	-	55,928,050
01 Transfers	-	-	-	-	55,928,050
Programme Total	-	-	-	-	60,884,805

* 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
2114 Trade Facilitation, Promotion and Market Access					60,884,805
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
Programme Total	-	-	-		60,884,805

* 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 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.

HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY

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
One Stop Border Posts (OSBP) negotiated and signed					
62 Number of OSBP Bilateral Agreements negotiated and signed	-	-	-	-	2
Intercountry Trade Centres Facilitated					
62 Number of intercountry trade centres Facilitated	-	-	-	-	2
Trade Information Desks Established					
62 Number of Trade Information Desks Established	-	-	-	-	2
Users accessing Trade Information Desks					
63 Number of Users accessing Trade Information Desks	-	-	-	-	100,000
Participation of local companies in local and trade fairs, shows and expos facilitated					
63 Percentage of local companies participating in local trade fairs, shows and expos facilitated	-	-	-	-	85
Companies using the proudly Zambia campaign logo					
63 Number of additional companies using the proudly Zambia campaign logo	-	-	-	-	15
Local Producers linked to Domestic Markets					
63 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

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
01 Personal Emoluments	-	-	-	-	14,974,388
01 Salaries and Wages	-	-	-	-	14,974,388
02 Use of Goods and Services	-	-	-	-	4,777,782
02 General Operations	-	-	-	-	4,777,782
04 Assets	-	-	-	-	200,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	200,000
05 Liabilities	-	-	-	-	278,098
01 Outstanding Bills	-	-	-	-	278,098
Programme Total	-	-	-	-	20,230,268

* 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
2199 Management and Support Services					20,230,268
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
Programme Total	-	-	-		20,230,268

* 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
Audit queries reduced					
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.

Head Total:	-	-	639,025,132
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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
National	606 Compliancies audits on Mergers conditions and undertakings conducted			
	607 Number of Mergers Compliance audits conducted	20	20	20
	608 Mergers and Acquisitions Assessed			
	609 Number of Mergers and Acquisitions Assessed	80	80	80
	610 Cases of Abuse of Dominance resolved			
	611 Number of Abuse of Dominance cases resolved	12	12	12
	612 Cases of Restrictive Business Practices/Cartels resolved			
	613 Number of Restrictive Business Practices/Cartels cases resolved	40	40	40
	614 competition and fair trade cases before the Tribunal disposed off			
	615 Percentage of competition and fair trade cases before the Tribunal disposed off	100	100	100
	42 Pre-Packaged Products Inspected			
	42 Number of pre-packaged products inspected.	3,710	3,710	3,710
	43 Percentage of pre-packaged products inspected.	100	100	100
	44 Local and Imported Instruments inspected			
	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
	616 Consumer complaints resolved			
	617 Number of consumer complaints resolved	3,000	3,000	3,000
	618 Trading premises inspected			
	619 Percentage of compliance of trading premises	95	95	95
	620 Market Surveillance to identify consumer/competition concerns undertaken			
	621 Number of market surveilances undertaken	2	2	2
	622 Consumer welfare cases disposed off by the Tribunal			
	623 Percentage of consumer welfare cases disposed off	50	50	50
	635 Measuring instruments approved			
	636 Number of Measuring Instruments Approved	5	5	5
	28 Products Tested			
	28 Number of products tested	8,900	8,900	8,900
	29 Products certified			
	29 Number of products certified	270	270	270
	30 Companies certified			
	30 Number of companies certified	12	12	12
	31 Accreditation of test methods and parameters maintained			
	32 Number of parameters maintained	56	56	56
	33 National Standards developed			

HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY

	33 Number of National Standards developed	280	280	280
	35 Instruments Verified			
	35 Number of Verified Instruments	30,443	30,443	30,443
	36 Percentage of compliance of verified instruments	90	90	90
	37 MSMEs Trained in standards and quality			
	37 Number of MSMEs Trained in standards and quality	175	175	175
	38 Industrial Equipment Calibrated			
	38 Number of calibrated instruments	3,700	3,700	3,700
	39 Percentage of compliance of calibrated instruments	90	90	90
	40 Laboratories accredited			
	40 Number of Laboratories accredited	5	5	5
	41 Percentage of compliance of accredited laboratories	90	90	90
	46 locally manufactured products conforming to compulsory standards licensed			
	46 Number of locally manufactured products conforming	300	300	300
	47 local products conforming to compulsory standards			
	47 Percentage of compliance of local products conforming	100	100	100
	48 Imported products conforming to compulsory standards			
	48 Percentage of compliance of imported products conforming	100	100	100
	49 Number of Market Surveillance undertaken			
	49 Number of Market Surveillance undertaken	52	52	52
	51 Youths participated in business and marketing linkages			
	51 Percentage of Youths participated in business and marketing	100	100	100
	53 MSMEs Provided With Business Development Services			
	53 Number MSMEs provided with Business Development	1,634	1,634	1,634
	55 MSMEs accessed financial services			
	55 Percentage of MSMEs accessed financial services	100	100	100
	56 Industrial Yards operationalised			
	56 Number of Industrial Yards Operational	8	8	8
	57 MSMEs established in the Yards			
	57 Number of MSMEs established in the Yards	126	126	126
	01 Business Names Registered			
	1 Number of business names registered	17,500	17,500	17,500
	02 Companies Incorporated			
	2 Number of Companies registered	11,560	11,560	11,560
	04 Local authorities that implemented the Simplified Registration System (SRS)			
	4 Number of local authorities that implemented the SRS	10	10	10
	05 Informal Traders Registered on the Simplified Registration System (SRS)			
	600 Number of Informal Traders Registered on the SRS	10,000	10,000	10,000

HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY

	06 Trademarks Processed		10,520	10,520	10,520
	6 Number of Trade Marks Processed				
	07 Sectors Intergrated into the Single licensing system		2	2	2
	603 Number of sectors intergrated into the single licensing system				
	08 Regulatory Impact Assessment (RIA) Report produced		4	4	4
	601 Number of Quarterly RIA Reports produced				
	09 Regulatory services centres established		4	4	4
	602 Number of RSCs established				
	10 Regulatory Agencies added to the One Stop Shop Integration System (OSSIS)		6	6	6
	604 Number of Regulatory Agencies added to the OSSIS				
	11 Institutions business licenses uploaded on the E- registry		60	60	60
	605 Number of institutions uploaded business licenses on E-registry				
	60 Patents Processed		230	230	230
	60 Number of Patents Processed				
	61 Copyrights Processed		300,300	300,300	300,300
	61 Number of Copyrigths Processed				
	62 Industrial Designs Processed		310	310	310
	62 Number of Industrial Designs Processed				
	13 Cooperatives Registered		3,000	3,000	3,000
	13 Number of Cooperatives registered				
	14 Financial cooperatives established		250	250	250
	14 Number of Financial cooperatives established				
	16 Cooperatives diversified in key sectors		100	100	100
	16 Percentage of Cooperatives diversified in key sectors				
	624 One Stop Border Posts (OSBP) negotiated and signed		2	2	2
	625 Number of OSBP Bilateral Agreements negotiated and signed				
	626 Intercountry Trade Centres Facilitated		2	2	2
	627 Number of intercountry trade centres Facilitated				
	628 Trade Information Desks Established		2	2	2
	629 Number of Trade Information Desks Established				
	630 Users accessing Trade Information Desks		100,000	100,000	100,000
	631 Number of Users accessing Trade Information Desks				
	632 Participation of local companies in local and trade fairs, shows and expos facilitated		85	85	85
	633 Percentage of local companies participating in local trade fairs, shows and expos facilitated				
	636 Companies using the proudly Zambia campaign logo		15	15	15
	637 Number of additional companies using the proudly Zambia campaign logo				
	638 Local Producers linked to Domestic Markets		20	20	20
	639 Number of additional Local Producers linked to Domestic Markets				
	01 Audit queries reduced				

HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY

	1 Number of Quarterly audit queries	4	4	4	
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HEAD 34 HUMAN RIGHTS COMMISSION**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

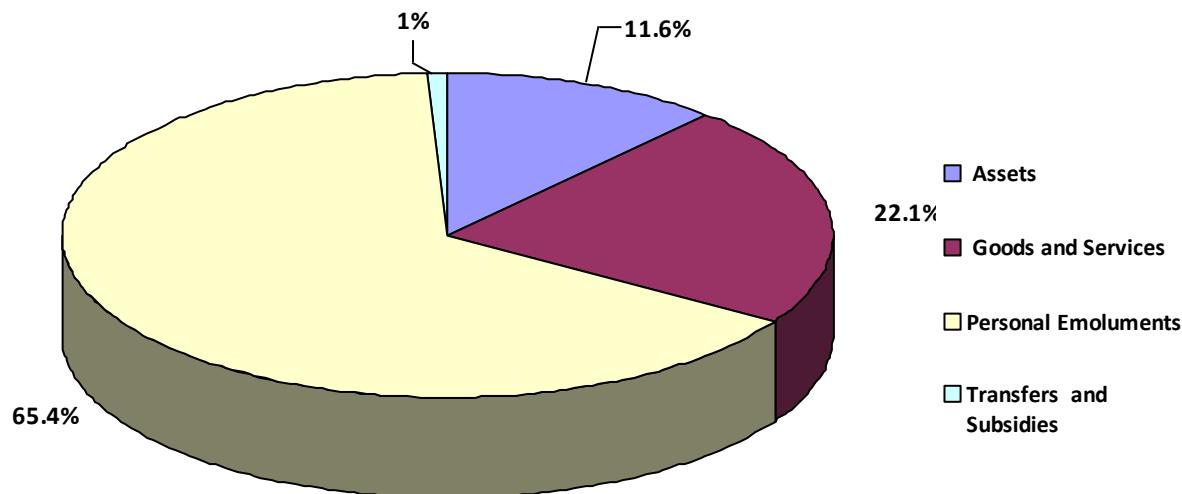
Strategy : 03 Promote human rights

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

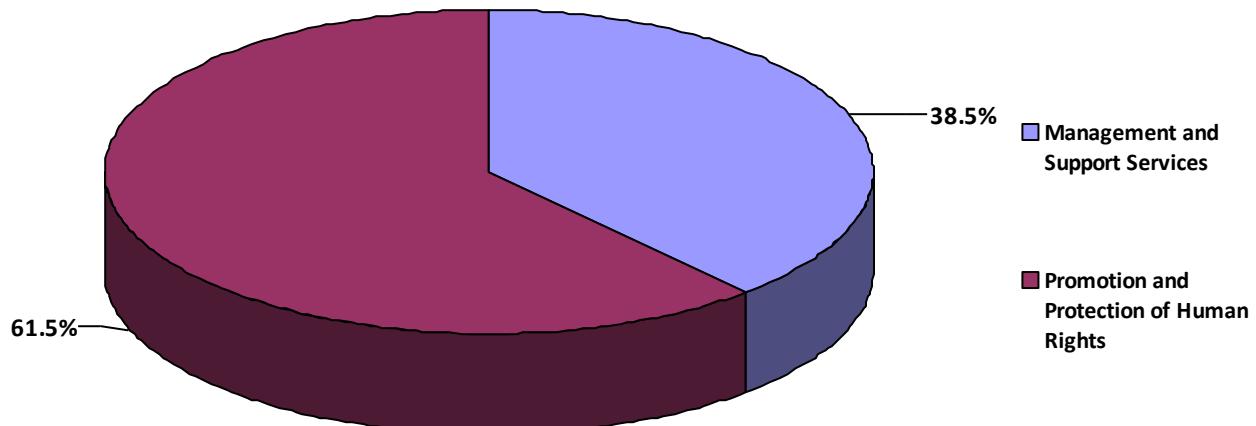
No	ECONOMIC CLASSIFICATION	2019 APPROVED BUDGET (K)	2020 APPROVED BUDGET (K)	2021 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	-	11,238,240
22	Goods and Services	-	-	3,802,804
26	Transfers and Subsidies	-	-	140,000
31	Assets	-	-	2,000,000
	Head Total	-	-	17,181,044

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 1percent (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
	Head Total	-	-	17,181,044



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
4140 Promotion and Protection of Human Rights	-	-	-	-	10,572,689
0001 human rights education and awareness	-	-	-	-	1,503,578
0002 human rights advocacy	-	-	-	-	1,631,287
0003 Human Rights violations investigations	-	-	-	-	7,437,824
4199 Management and Support Services	-	-	-	-	6,608,355
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
Head Total	-	-	-	-	17,181,044

* Budget Expenditure as at 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
01 Personal Emoluments	-	-	-	-	5,889,641
01 Salaries and Wages	-	-	-	-	5,889,641
02 Use of Goods and Services	-	-	-	-	2,683,048
02 General Operations	-	-	-	-	2,683,048
04 Assets	-	-	-	-	2,000,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	2,000,000
Programme Total	-	-	-	-	10,572,689

* 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
4140 Promotion and Protection of Human Rights					10,572,689
0001 human rights education and awareness	-	-	-	-	1,503,578
0002 human rights advocacy	-	-	-	-	1,631,287
0003 Human Rights violations investigations	-	-	-	-	7,437,824
Programme Total	-	-	-	-	10,572,689

* 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
Human Rights violations investigated					
01 Proportion of reported Human Rights violations investigated	-	-	-	-	90

Executive Authority: 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
01 Personal Emoluments	-	-	-	-	5,348,599
01 Salaries and Wages	-	-	-	-	5,348,599
02 Use of Goods and Services	-	-	-	-	1,119,756
02 General Operations	-	-	-	-	1,119,756
03 Transfers and Subsidies	-	-	-	-	140,000
03 Contributions to Organisations	-	-	-	-	140,000
Programme Total	-	-	-	-	6,608,355

* 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
4199 Management and Support Services					6,608,355
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
Programme Total	-	-	-	-	6,608,355

* 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
Policy Reviewed					
01 Number of policies reviewed	(0)	(0)	(0)	(0)	1
Human Rights Commission decentralised					
01 Number of provincial offices established	(0)	(0)	(0)	(0)	2
Human Resources and Adminstration implemented					
01 Number of reports on HRA prepared	(0)	(0)	(0)	(0)	1
02 Number of staff appraisal	(0)	(0)	(0)	(0)	57
Institutional Financial Statements Prepared					
01 Number of Financial Statements prepared	(0)	(0)	(0)	(0)	1
Internal Audit Report prepared					
01 Number of Internal Audit Reports prepared	(0)	(0)	(0)	(0)	4
Procurement Plan developed and implemented					
01 Procurement Plan in place	(0)	(0)	(0)	(0)	1
Number of Institutional Financial Statements Prepared					
02 Nnumber of financial statements prepared	-	-	-	-	4
Audit reports produced					
01 Number of policies formulated and implemented	-	-	1	1	2
02 Number of audit reports prepared	(0)	(0)	(0)	(0)	4

Executive Authority: 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

Head Total:	-	-	17,181,044
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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				
	01 Human Rights violations investigated			
	1 Proportion of reported Human Rights violations investigated	90	90	90
	01 Policy Reviewed			
	1 Number of policies reviewed	1	1	1
	02 Human Rights Commission decentralised			
	1 Number of provincial offices established	2	2	2
	03 Human Resources and Adminstration implemented			
	1 Number of reports on HRA prepared	1	1	1
	2 Number of staff appraisal	57	57	57
	04 Instituitional Financial Statements Prepared			
	1 Number of Financial Statements prepared	1	1	1
	05 Internal Audit Report prepared			
	1 Number of Internal Audit Reports prepared	4	4	4
	06 Procurement Plan developed and implemented			
	1 Procurement Plan in place	1	1	1
	01 Number of Institutional Financial Statements Prepared			
	2 Nnumber of financial statements prepared	4	4	4
	01 Audit reports produced			
	1 Number of policies formulated and implemented	2	2	2
	2 Number of audit reports prepared	4	4	4

HEAD 36 ZAMBIA CORRECTIONAL SERVICE COMMISSION**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

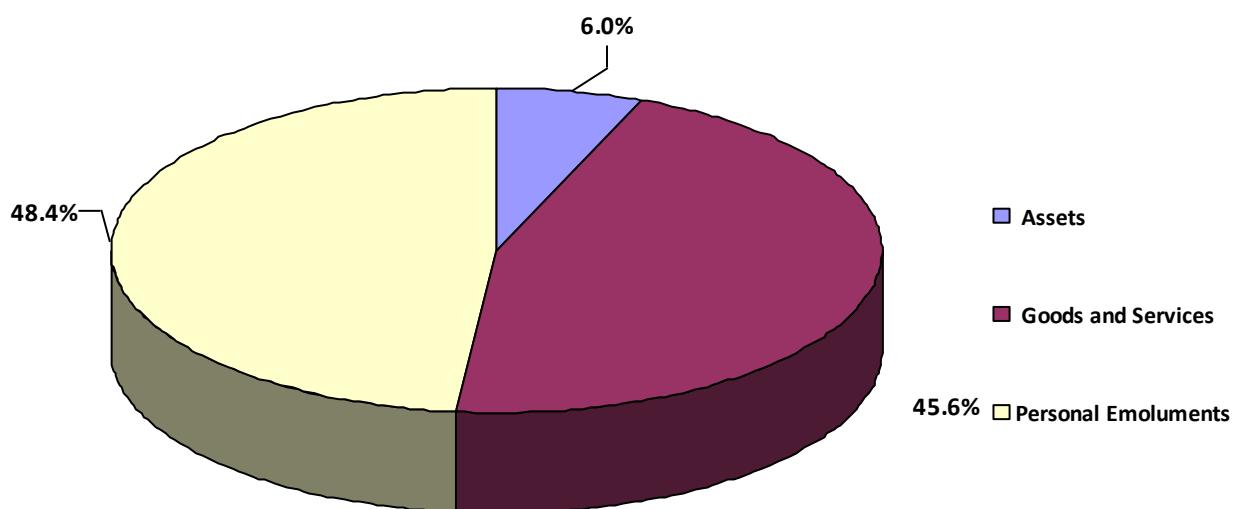
Strategy : 01 Scale-up public service reforms

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
	Head Total	-	-	3,980,051

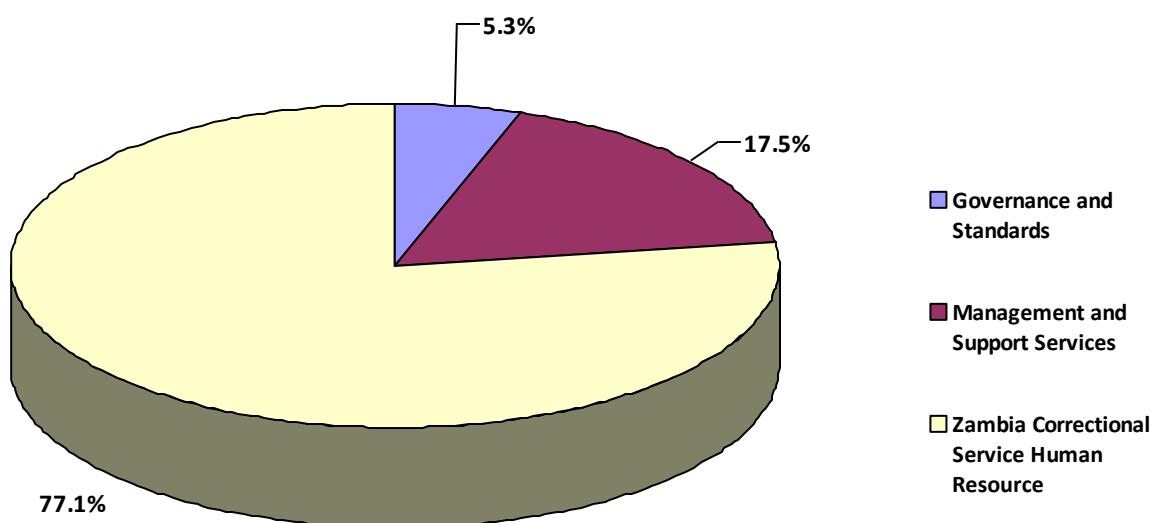
Figure 1: Budget Allocation by Economic Classification

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
Head Total		-	-	3,980,051



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
4141 Zambia Correctional Service Human Resource Management	-	-	-	-	3,069,583
1001 Zambia Correctional Human Resource Management	-	-	-	-	3,069,583
4142 Governance and Standards	-	-	-	-	212,600
2001 Standards, Guidelines and Regulations	-	-	-	-	212,600
4199 Management and Support Services	-	-	-	-	697,868
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
Head Total	-	-	-	-	3,980,051

* 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
01 Personal Emoluments	-	-	-	-	1,924,583
01 Salaries and Wages	-	-	-	-	1,924,583
02 Use of Goods and Services	-	-	-	-	905,700
02 General Operations	-	-	-	-	905,700
04 Assets	-	-	-	-	239,300
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	239,300
Programme Total	-	-	-	-	3,069,583

* 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
4141 Zambia Correctional Service Human Resource Management					3,069,583
1001 Zambia Correctional Human Resource Management	-	-	-	-	3,069,583
Programme Total	-	-	-	-	3,069,583

* 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
Human Resource Reforms Implemented					
01 Proportion of Human Resource Reforms Implemented	-	-	-	-	100

Executive Authority: Republican Vice President

Controlling Officer: Commission Secretary, Zambia Correctional Service Commision

* 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
02 Use of Goods and Services	-	-	-	-	212,600
02 General Operations	-	-	-	-	212,600
Programme Total	-	-	-	-	212,600

* 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
4142 Governance and Standards					212,600
2001 Standards, Guidelines and Regulations	-	-	-	-	212,600
Programme Total	-	-	-	-	212,600

* 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
Standards, Guidelines and Regulations					
01 Proportion of Standards, Guidelines and Regulations enforced	-	-	-	-	100
Discipline, Complaints and Appeals					
01 Percentage of Discipline, Complaints and Appeals cases attended to	-	-	-	-	100
Zambia Correctional Service Monitoring and Evaluation					
01 Percentage of planned Monitoring and Evaluations conducted	-	-	-	-	100

Executive Authority: 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
02 Use of Goods and Services	-	-	-	-	697,868
02 General Operations	-	-	-	-	697,868
Programme Total	-	-	-	-	697,868

* 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
4199 Management and Support Services					697,868
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
Programme Total	-	-	-	-	697,868

* 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
Annual Institutional progress report prepared					
01 Annual Institutional progress report in place	-	-	-	-	1
Institutional Training Plan prepared					
01 Institutional Training Plan in place	-	-	-	-	1
Financial Report prepared					
01 Institutional Financial Report in place	-	-	-	-	1
Quarterly Audit Reports produced					
01 Number of Quarterly Audit Reports produced	-	-	-	-	4
Procurement Plan prepared					
01 Procurement Plan in place	-	-	-	-	1
Strategic Plan developed					
01 Strategic Plan in place	-	-	-	-	1
Leadership and Governance trainings undertaken					
01 Number of Leadership and Governance trainings undertaken	-	-	-	-	1
Executive Authority:	Republican Vice President				
Controlling Officer:	Commission Secretary, Zambia Correctional Service Commision				

* 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.

Head Total:	-	-	3,980,051
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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	01 Human Resource Reforms Implemented 1 Proportion of Human Resource Reforms Implemented	100	100	100
	01 Standards, Guidelines and Regulations 1 Proportion of Standards, Guidelines and Regulations enforced	100	100	100
	01 Discipline,Complaints and Appeals 1 Percentage of Discipline,Complaints and Appeals cases attended to	100	100	100
	01 Zambia Correctional Service Monitoring and Evaluation 1 Percentage of planned Monitoring and Evaluations conducted	100	100	100
	01 Annual Institutional progress report prepared 1 Annual Institutional progress report in place	1	1	1
	01 Institutional Training Plan prepared 1 Institutional Training Plan in place	1	1	1
	01 Financial Report prepared 1 Institutional Financial Report in place	1	1	1
	01 Quarterly Audit Reports produced 1 Number of Quarterly Audit Reports produced	4	4	4
	01 Procurement Plan prepared 1 Procurement Plan in place	1	1	1
	01 Strategic Plan developed 1 Strategic Plan in place	1	1	1
	01 Leadership and Governance trainings undertaken 1 Number of Leadership and Governance trainings undertaken	1	1	1

HEAD 37 MINISTRY OF FINANCE**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

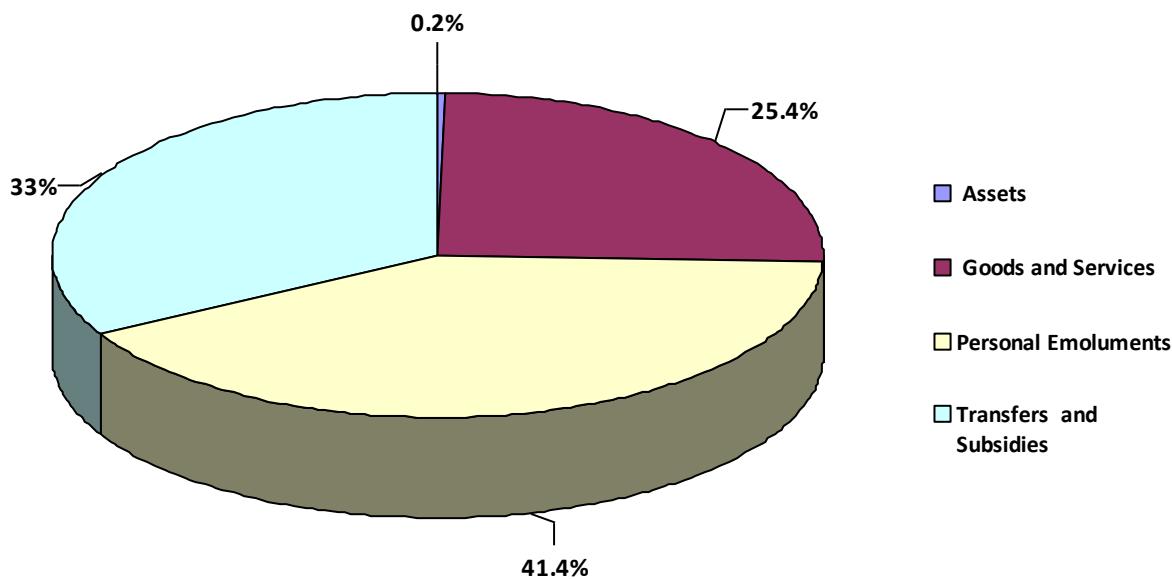
Strategy : 02 Strengthen public financial management

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
	Head Total	-	-	4,104,151,348

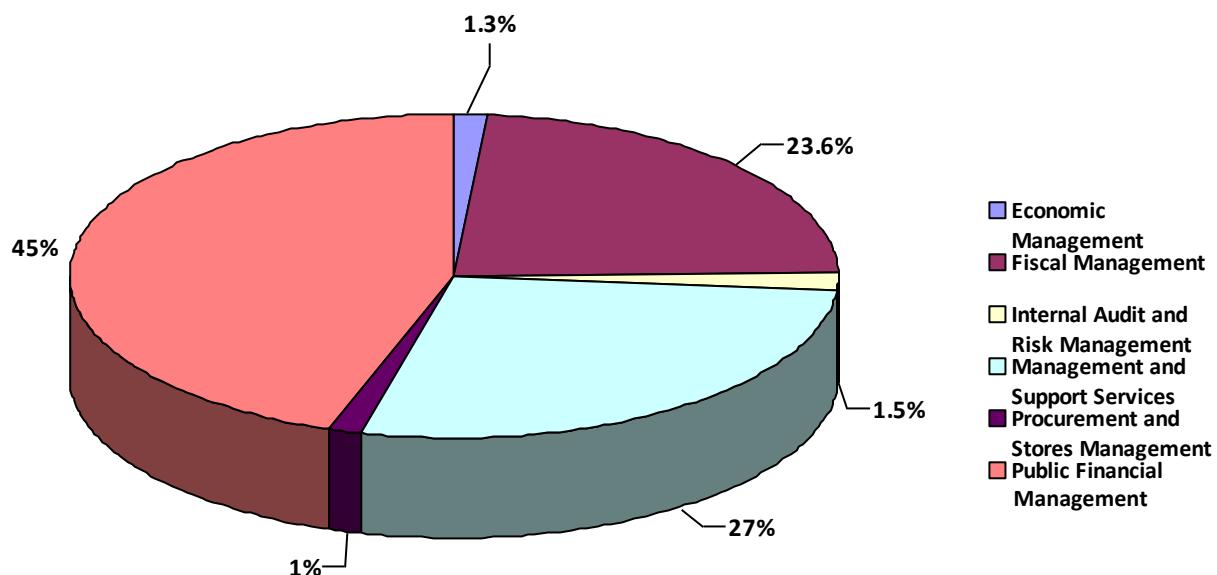
Figure 1: Budget Allocation by Economic Classification

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
	Head Total	-	-	4,104,151,348



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
3420 Economic Management	-	-	-	-	52,914,158
6001 Economic Policy and Management	-	-	-	-	30,606,767
6002 Development Cooperation	-	-	-	-	22,307,391
3421 Fiscal Management	-	-	-	-	966,925,439
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
3422 Public Financial Management	-	-	-	-	1,834,459,448
2001 Financial Information Management and Reporting	-	-	-	-	104,920,514
2002 Local Government Financial Management - (1)	-	-	-	-	62,923,251
2003 Financial Policy, Research and Standards	-	-	-	-	26,949,446
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
2007 Payroll Management	-	-	-	-	6,151,777
3423 Internal Audit and Risk Management	-	-	-	-	62,285,632
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
3424 Procurement and Stores Management	-	-	-	-	59,739,004
4001 Stores and Inventory Management	-	-	-	-	59,739,004
3499 Management and Support Services	-	-	-	-	1,127,827,667

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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
Head Total	-	-	-	-	4,104,151,348

* 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
01 Personal Emoluments	-	-	-	-	9,185,479
01 Salaries and Wages	-	-	-	-	9,185,479
02 Use of Goods and Services	-	-	-	-	1,462,804
02 General Operations	-	-	-	-	1,462,804
03 Transfers and Subsidies	-	-	-	-	42,265,875
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
Programme Total	-	-	-	-	52,914,158

* 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
3420 Economic Management					52,914,158
6001 Economic Policy and Management	-	-	-	-	30,606,767
6002 Development Cooperation	-	-	-	-	22,307,391
Programme Total	-	-	-		52,914,158

* 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
Macroeconomic analysis and forecasting model developed					
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
01 Personal Emoluments	-	-	-	-	20,942,426
01 Salaries and Wages	-	-	-	-	20,942,426
02 Use of Goods and Services	-	-	-	-	11,759,899
02 General Operations	-	-	-	-	11,759,899
03 Transfers and Subsidies	-	-	-	-	934,223,114
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
Programme Total	-	-	-	-	966,925,439

* 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
3421 Fiscal Management					966,925,439
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
Programme Total	-	-	-		966,925,439

* 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
National Budget prepared					
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
01 Personal Emoluments	-	-	-	-	1,606,306,093
01 Salaries and Wages	-	-	-	-	188,388,679
03 Personnel Related Costs	-	-	-	-	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
54 Employers Share- Pensions Contributions	-	-	-	-	1,016,784,093
55 National Health Insurance Scheme	-	-	-	-	252,927,197
02 Use of Goods and Services	-	-	-	-	131,600,989
02 General Operations	-	-	-	-	131,600,989
40 SAP Licences	-	-	-	-	73,200,000
03 Transfers and Subsidies	-	-	-	-	61,956,603
01 Tranfers	-	-	-	-	61,956,603
47 Zambia Institute of Chartered Accountants	-	-	-	-	500,104
50 Public Service Governance Service Delivery	-	-	-	-	61,456,499
04 Assets	-	-	-	-	10,095,890
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	10,095,890
05 Liabilities	-	-	-	-	24,499,873
01 Outstanding Bills	-	-	-	-	24,499,873
37 Outstanding Bills - Goods and Services	-	-	-	-	24,499,873
Programme Total	-	-	-	-	1,834,459,448

* Budget Expenditure as at 30th June 2020

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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
3422 Public Financial Management					1,834,459,448
2001 Financial Information Management and Reporting	-	-	-	-	104,920,514
2002 Local Government Financial Management	-	-	-	-	62,923,251
2003 Financial Policy, Research and Standards	-	-	-	-	26,949,446
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
2007 Payroll Management	-	-	-	-	6,151,777
Programme Total	-	-	-	-	1,834,459,448

* 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
2020 consolidated financial report of the Republic produced					
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
01 Personal Emoluments	-	-	-	-	13,085,563
01 Salaries and Wages	-	-	-	-	13,085,563
02 Use of Goods and Services	-	-	-	-	17,694,069
02 General Operations	-	-	-	-	17,694,069
03 Transfers and Subsidies	-	-	-	-	31,506,000
01 Transfers	-	-	-	-	31,506,000
53 Financial Intelligence Unit	-	-	-	-	31,506,000
Programme Total	-	-	-	-	62,285,632

* Budget Expenditure as at 30th June 2020

The summary estimates by economic classification reveals that 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.

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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
3423 Internal Audit and Risk Management					62,285,632
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
Programme Total	-	-	-		62,285,632

* 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.

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Programme: 3423 Internal Audit and Risk Management

Table 6: Programme Outputs

Key Output and Output Indicator	2019		2020		2021
	Target	Actual	Target	Actual*	Target
Internal audit operations in Ministries, Provinces and Agencies (MPAs) are coordinated					
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 our 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
01 Personal Emoluments	-	-	-	-	2,518,528
01 Salaries and Wages	-	-	-	-	2,518,528
02 Use of Goods and Services	-	-	-	-	1,282,700
02 General Operations	-	-	-	-	1,282,700
03 Transfers and Subsidies	-	-	-	-	55,923,080
01 Transfers	-	-	-	-	55,923,080
59 Zambia Public Procurement Authority	-	-	-	-	55,923,080
05 Liabilities	-	-	-	-	14,696
01 Outstanding Bills	-	-	-	-	14,696
Programme Total	-	-	-	-	59,739,004

* 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
3424 Procurement and Stores Management					59,739,004
4001 Stores and Inventory Management	-	-	-	-	59,739,004
Programme Total	-	-	-	-	59,739,004

* 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.

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Programme: 3424 Procurement and Stores Management

Table 6: Programme Outputs

Key Output and Output Indicator	2019		2020		2021
	Target	Actual	Target	Actual*	Target
Government Storages, Warehousing facilities, Stores and Inventory Managed.					
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
01 Personal Emoluments	-	-	-	-	47,528,123
01 Salaries and Wages	-	-	-	-	19,403,123
03 Personnel Related Costs	-	-	-	-	28,125,000
80 Contract Gratuity	-	-	-	-	28,125,000
02 Use of Goods and Services	-	-	-	-	12,343,819
02 General Operations	-	-	-	-	12,343,819
03 Transfers and Subsidies	-	-	-	-	228,087,605
01 Tranfers	-	-	-	-	228,087,605
69 Zambia Institute of Purchasing and Supply	-	-	-	-	500,105
75 Public Service Pensions Fund	-	-	-	-	227,587,500
05 Liabilities	-	-	-	-	839,868,120
01 Outstanding Bills	-	-	-	-	839,868,120
76 Public Service Pensions Fund - Financing gap	-	-	-	-	839,868,120
Programme Total	-	-	-	-	1,127,827,667

* 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.

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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
3499 Management and Support Services					1,127,827,667
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
Programme Total	-	-	-		1,127,827,667

* 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
Ministerial Annual report developed					
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.

Head Total:	-	-	4,104,151,348
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Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2021	2022	2022
National				
	01 National Budget prepared			
	1 Number of PPP projects structured by end of 4th quarter	4	4	4
	2 Debt Sustainability Assessment Report prepared and published	1	1	1
	3 National Budget prepared	1	1	1
	4 National budget executed	1	1	1
	01 2020 consolidated financial report of the Republic produced			
	1 2020 consolidated financial report of the Republic produced	1	1	1
	2 A standardised Financial Management Information System for Local Authorities developed by second quarter of 2021.	1	1	1
	01 Internal audit operations in Ministries, Provinces and Agencies (MPAs) are coordinated			
	1 Audit Services Database Created and operationalised by 30th June.	1	1	1
	2 Public Accounts Committee Meetings attended and follow-ups on Audit queries conducted.	4	4	4
	3 Number of Audits conducted quarterly.	4	4	4
	01 Government Storages, Warehousing facilities, Stores and Inventory Managed.			
	1 Trading/Items Inventory procured quarterly.	4	4	4
	2 Government storages and Warehousing facilities maintained	1	1	1
	01 Macroeconomic analysis and forecasting model developed			
	1 Number of Annual Economic reports developed by 1st Quarter 2021	1	1	1
	3 Number of Macroeconomic framework updated quarterly	4	4	4
	01 Ministerial Annual report developed			
	1 Ministerial Annual report developed	1	1	1
	2 Percentage reduction in arrears undertaken.	25	50	70
	3 Ministerial Budget developed	1	1	1

HEAD 38 MINISTRY OF NATIONAL DEVELOPMENT PLANNING

1.0 MANDATE

Coordinate national visioning, national development planning, regional planning, census and statics, 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

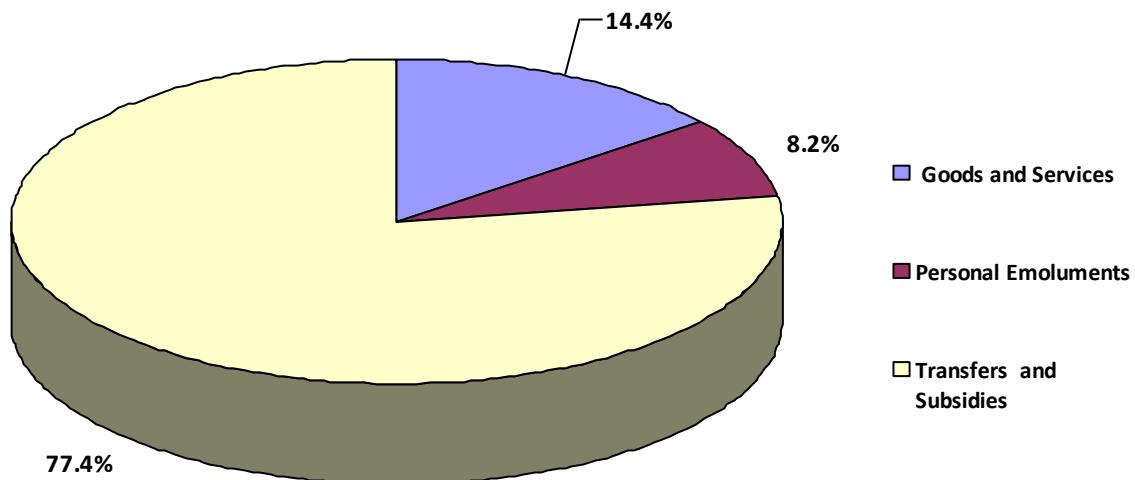
Strategy : 01 Strengthen transparency and accountability mechanisms

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
Head Total		-	-	779,507,247

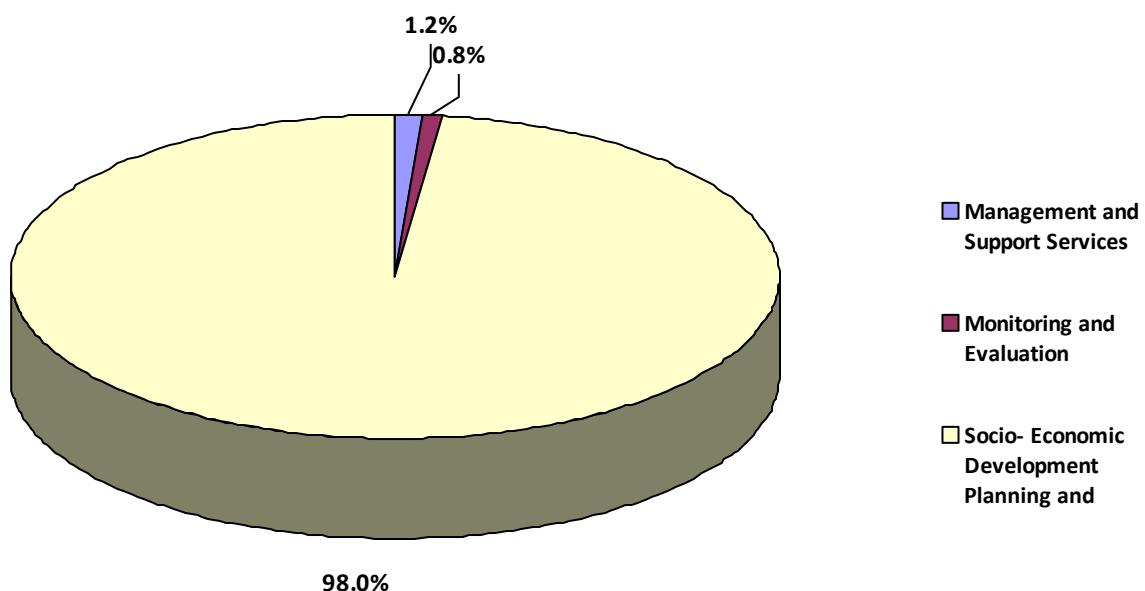
Figure 1: Budget Allocation by Economic Classification

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
Head Total		-	-	779,507,247



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
3412 Socio- Economic Development Planning and Coordination	-	-	-	-	764,184,756
2001 Development Planning Coordination. - (1)	-	-	-	-	759,780,537
2002 Population and Development.	-	-	-	-	2,516,425
2003 Public Investment Management.	-	-	-	-	1,887,794
3413 Monitoring and Evaluation	-	-	-	-	6,190,334
3001 Monitoring and Evaluation.	-	-	-	-	3,253,952
3002 Development Cooperation.	-	-	-	-	2,936,382
3499 Management and Support Services	-	-	-	-	9,132,157
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
Head Total	-	-	-	-	779,507,247

* 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
01 Personal Emoluments	-	-	-	-	53,179,193
01 Salaries and Wages	-	-	-	-	53,179,193
13 Zambia Statistics Agency	-	-	-	-	35,951,260
02 Other Emoluments	-	-	-	-	-
02 Use of Goods and Services	-	-	-	-	107,491,255
02 General Operations	-	-	-	-	107,491,255
20 Population Census	-	-	-	-	100,000,000
03 Transfers and Subsidies	-	-	-	-	603,514,308
01 Tranfers	-	-	-	-	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
Programme Total	-	-	-	-	764,184,756

* 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
3412 Socio- Economic Development Planning and Coordination					764,184,756
2001 Development Planning Coordination.	-	-	-	-	759,780,537
2002 Population and Development.	-	-	-	-	2,516,425
2003 Public Investment Management.	-	-	-	-	1,887,794
Programme Total	-	-	-	-	764,184,756

* 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
NDCC meetings held					
01 Number of NDCC meetings held	-	-	-	-	3
Annual Population Report produced.					
01 Availability of Population Report.	-	-	-	-	1
Public Investment Plan Produced					
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.

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
01 Personal Emoluments	-	-	-	-	3,828,820
01 Salaries and Wages	-	-	-	-	3,828,820
02 Use of Goods and Services	-	-	-	-	2,361,514
02 General Operations	-	-	-	-	2,361,514
Programme Total	-	-	-	-	6,190,334

* 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
3413 Monitoring and Evaluation					6,190,334
3001 Monitoring and Evaluation.	-	-	-	-	3,253,952
3002 Development Cooperation.	-	-	-	-	2,936,382
Programme Total	-	-	-	-	6,190,334

* 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
Annual Progress Report of the NDP					
01 No. of Annual Progress Reports of the NDP produced	-	-	-	-	1
Two High Level Policy Dialogue Meetings held.					
02 Number of High Level Policy Dialogue meetings held	-	-	-	-	2
National Policy on Development Cooperation .					
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 Corporation 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
01 Personal Emoluments	-	-	-	-	6,549,931
01 Salaries and Wages	-	-	-	-	6,549,931
02 Other Emoluments	-	-	-	-	-
02 Use of Goods and Services	-	-	-	-	2,066,804
02 General Operations	-	-	-	-	2,066,804
05 Liabilities	-	-	-	-	515,422
01 Outstanding Bills	-	-	-	-	515,422
Programme Total	-	-	-	-	9,132,157

* 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
3499 Management and Support Services					9,132,157
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
Programme Total	-	-	-		9,132,157

* 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
High Quality Services					
01 Percentage of Officers trained according to Plan	-	-	-	-	100
Staff performance improved					
02 Number of staff appraised annually.	-	-	-	-	500
Communication Strategy Developed					
03 Communication Strategy Developed	-	-	-	-	100
High Quality Services					
01 Percentage of Officers trained according to plan	-	-	-	-	100
Financial Accountability Improved.					
01 Unqualified Statement C attained annually.	-	-	-	-	100
Financial Accountability Improved.					
01 Procurement Plan implemented.	-	-	-	-	100
Financial Accountability improved					
01 Zero (0) 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
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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	01 NDCC meetings held 1 Number of NDCC meetings held	3	3	3
	01 Annual Population Report produced. 1 Availability of Population Report.	1	1	1
	01 Public Investment Plan Produced 1 Number of Independent projects submitted	10	10	10
	2 Number of independent projects appraised	20	20	20
	01 Annual Progress Report of the NDP 1 No. of Annual Progress Reports of the NDP produced	1	1	1
	02 Two High Level Policy Dialogue Meetings held. 2 Number of High Level Policy Dialogue meetings held	2	2	2
	03 National Policy on Development Cooperation . 3 National Policy on Develop. Cooporation developed	100	100	100
	01 High Quality Services 1 Percentage of Officers trained according to Plan	100	100	100
	02 Staff performance improved 2 Number of staff appraised annually.	500	500	500
	03 Communication Strategy Developed 3 Coomination Strategy Developed	100	100	100
	01 High Quality Services 1 Percentage of Officers trained according to plan	100	100	100
	01 Financial Accountability Improved. 1 Unqualified Statement C attained annually.	100	100	100
	01 Financial Accountability Improved. 1 Procurement Plan implemented.	100	100	100
	01 Financial Accountability improved 1 Zero (o) audit queries attained annually	100	100	100

HEAD 39 SMART ZAMBIA INSTITUTE**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

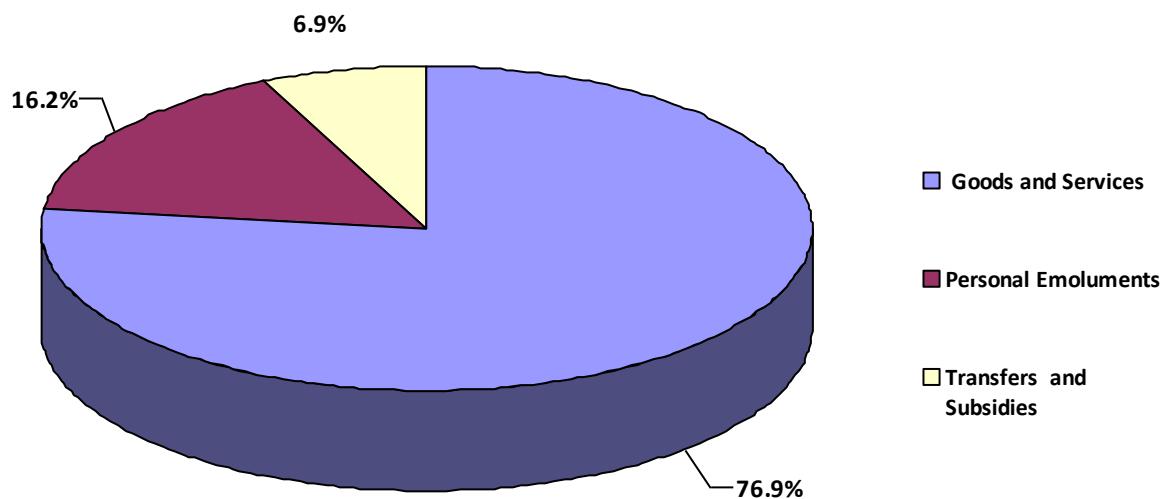
Strategy : 01 Promote platforms for citizen engagement and participation

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
Head Total		-	-	99,793,953

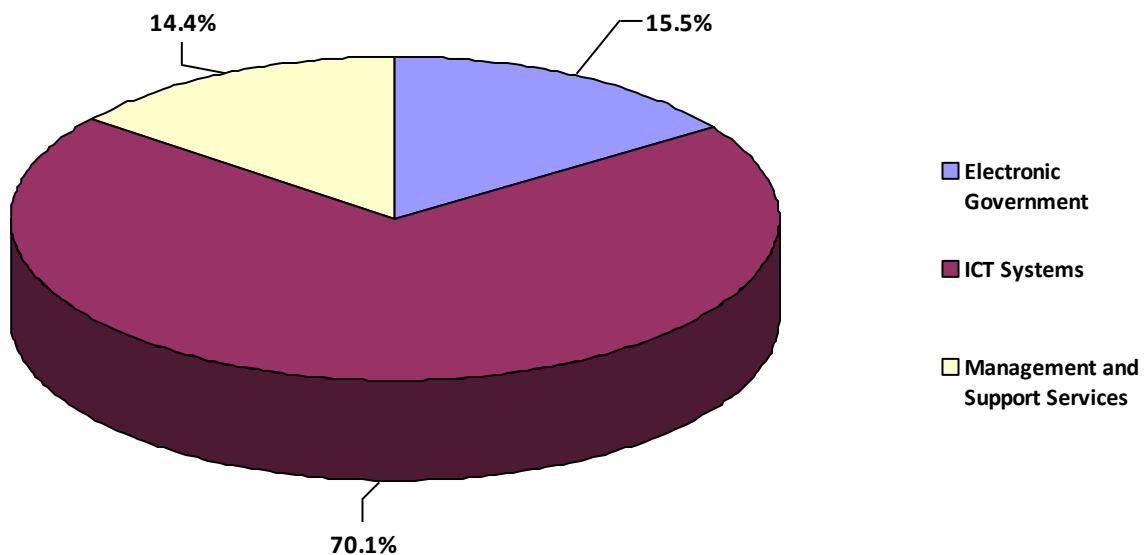
Figure 1: Budget Allocation by Economic Classification

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
	Head Total	-	-	99,793,953



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
3415 Electronic Government	-	-	-	-	15,490,523
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
3416 ICT Systems	-	-	-	-	69,974,089
6001 ICT Infrastructure	-	-	-	-	35,384,777
6002 ICT Applications	-	-	-	-	8,219,312
6003 Quality Assurance and Security	-	-	-	-	26,370,000
3499 Management and Support Services	-	-	-	-	14,329,341
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
Head Total	-	-	-	-	99,793,953

* Budget Expenditure as at 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
01 Personal Emoluments	-	-	-	-	5,780,523
01 Salaries and Wages	-	-	-	-	5,780,523
02 Use of Goods and Services	-	-	-	-	9,710,000
02 General Operations	-	-	-	-	9,710,000
10 Last Mile Connectivity	-	-	-	-	5,600,000
Programme Total	-	-	-	-	15,490,523

* 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
3415 Electronic Government	-	-	-	-	15,490,523
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
Programme Total	-	-	-	-	15,490,523

* 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

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
Electronic Government Bill Implemented					
01 Electronic Government Bill Implemented	-	-	-	1	1
Shared Services Utilised					
01 Number of staff adopted and utilising shared services	-	-	-	70,000	70,000
Monitoring and Evaluation conducted on eGovernment Systems and e-Services					
01 Number of Monitoring and Evaluation Reports	-	-	-	10	15
Improved response time taken to access government e-services					
01 Percentage Reduction costs in public service operations	-	-	-	80	100
Government Standards and Guidelines Developed					
01 Number of Government Stds & guidelines developed	-	-	8	6	9
MPSA Complied with Public service ICT Standards					
02 Percentage compliance with ICT Standards and Guidelines	-	-	-	60	100
E-Government Projects effectively coordinated and managed					
01 Number of E-Government Projects Coordinated and managed	-	-	-	23	23
Administration and management of the call centre services					
01 Number of incidents and problems resolved	-	-	70,000	68,000	70,000
Capacitation of call centre team with e-government services					
01 A percentage of e-governance services managed	-	-	80	70	80
Capacity building of the helpdesk and Service support personnel					
01 Capacity building programmes undertaken	-	-	50	-	50
Undertake ICT services Utilisation programme.					
04 ICT services Utilisation programmes undertaken	-	-	-	10	10
Timely resolution and management of incidences.					
01 Percentage of incidences and problems resolved	-	-	100	80	100

Executive Authority: Republican Vice President**Controlling Officer:** National Coordinator, Smart Zambia Institute

* Output Produced as at 30th June 2020

HEAD 39 SMART ZAMBIA INSTITUTE

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
01 Personal Emoluments	-	-	-	-	7,024,089
01 Salaries and Wages	-	-	-	-	7,024,089
02 Use of Goods and Services	-	-	-	-	62,900,000
02 General Operations	-	-	-	-	62,900,000
11 Internet Connectivity	-	-	-	-	30,000,000
17 Microsoft Enterprise Agreement Bill	-	-	-	-	25,000,000
05 Liabilities	-	-	-	-	50,000
01 Outstanding Bills	-	-	-	-	50,000
Programme Total	-	-	-	-	69,974,089

* 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
3416 ICT Systems					69,974,089
6001 ICT Infrastructure	-	-	-	-	35,384,777
6002 ICT Applications	-	-	-	-	8,219,312
6003 Quality Assurance and Security	-	-	-	-	26,370,000
Programme Total	-	-	-		69,974,089

* 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.

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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
1. Public Institutions connected to the GWAN and accessing unified internet services					
01 No. of institutions connected to Gwan	-	-	-	162	180
Regional deployment of Electronic Services Shared servers for cached services					
01 98 percent of availability of shared services to MPSA	-	-	-	100	98
Data centres maintained.					
01 Increased server Storage to over 100 tera bytes	-	-	8	3	100
Maintenance of the Data Centres					
01 Percentage of institutions accessing Shared Services	-	-	-	80	100
Information Systems developed					
01 Number of applications developed and implemented	-	-	-	4	6
Applications systems supported & maintained					
01 Number of Applications System supported & maintained	-	-	-	5	8
Intergartion of Information System to GSB & Payment Gateway					
01 Number of Applications integrated and e-services	-	-	-	4	6
Government ICT Platforms Secured					
01 Percentage of ICT systems secured	-	-	-	80	100
8. MPSA ICT Critical Systems Audited					
01 Number of MPSA critical ICT Systems Audited	-	-	-	4	6
Cyber Security Awareness Programmes					
01 Percentage of A Cyber Conscious Public Service	-	-	-	20	50

Executive Authority: Republican Vice President**Controlling Officer:** National Coordinator, Smart Zambia Institute

* Output Produced as at 30th June 2020

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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
01 Personal Emoluments	-	-	-	-	3,364,056
01 Salaries and Wages	-	-	-	-	3,364,056
02 Use of Goods and Services	-	-	-	-	3,377,640
02 General Operations	-	-	-	-	3,377,640
03 Transfers and Subsidies	-	-	-	-	6,877,645
01 Transfers	-	-	-	-	6,877,645
19 Zambia Ict College	-	-	-	-	6,877,645
05 Liabilities	-	-	-	-	710,000
01 Outstanding Bills	-	-	-	-	710,000
Programme Total	-	-	-	-	14,329,341

* 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.

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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
3499 Management and Support Services					14,329,341
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
Programme Total	-	-	-		14,329,341

* 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
Coordinating ICT activities in the Public Service					
01 ICT activities coordinated	-	-	100	100	150
Human Resource Management and Administration					
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
Financial Management Report Produced					
01 Financial Management Reports Produced	(0)	(0)	(0)	(0)	12
Institution Budget Prepared					
01 Institution Budget Prepared	-	-	1	1	1
Monthly Reporting Statement C					
01 Monthly reporting- Statement C	-	-	12	12	12
Audit reports Produced					
01 Percentage Reduction in audit queries	-	-	50	25	50
Procurement plan					
01 Procuremet plan prepared	-	-	1	1	1

Executive Authority: 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
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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				
	01 Electronic Government Bill Implemented			
	1 Electronic Government Bill Implemented	1	1	1
	03 Shared Services Utilised			
	1 Number of staff adopted and utilising shared services	70,000	70,000	70,000
	04 Monitoring and Evaluation conducted on eGovernment Systems and e-Services			
	1 Number of Monitoring and Evaluation Reports	15	20	30
	06 Improved response time taken to access government e-services			
	1 Percentage Reduction costs in public service operations	100	100	100
	01 Government Standards and Guidelines Developed			
	1 Number of Government Stds & guidelines developed	9	9	9
	02 MPSA Complied with Public service ICT Standards			
	2 Percentage compliance with ICT Standards and Guidelines	100	100	100
	03 E-Government Projects effectively coordinated and managed			
	1 Number of E-Government Projects Coordinated and managed	23	23	23
	01 Administration and management of the call centre services			
	1 Number of incidents and problems resolved	70,000	70,000	70,000
	02 Capacitation of call centre team with e-government services			
	1 A percentage of e-governance services managed	80	80	100
	03 Capacity building of the helpdesk and Service support personnel			
	1 Capacity building programmes undertaken	50	100	150
	04 Undertake ICT services Utilisation programme.			
	4 ICT services Utilisation programmes undertaken	10	50	50
	05 Timely resolution and management of incidences.			
	1 Percentage of incidences and problems resolved	100	100	100
	01 1. Public Institutions connected to the GWAN and accessing unified internet services			
	1 No. of institutions connected to Gwan	180	200	250
	02 Regional deployment of Electronic Services Shared servers for cached services			
	1 98 percent of availability of shared services to MPSA	98	100	100
	03 Data centres maintained.			
	1 Increased server Storage to over 100 tera bytes	100	100	100
	04 Maintenance of the Data Centres			
	1 Percentage of institutions accessing Shared Services	100	100	100
	01 Information Systems developed			
	1 Number of applications developed and implemented	6	8	10
	02 Applications systems supported & maintained			

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	1 Number of Applications System supported & maintained	8	10	10
	03 Intergration of Information System to GSB & Payment Gateway			
	1 Number of Applications integrated and e-services	6	10	10
	01 Government ICT Platforms Secured			
	1 Percentage of ICT systems secured	100	100	100
	02 8. MPSA ICT Critical Systems Audited			
	1 Number of MPSA critical ICT Systems Audited	6	10	10
	03 Cyber Security Awareness Programmes			
	1 Percentage of A Cyber Conscious Public Service	50	60	70
	01 Coordinating ICT activities in the Public Service			
	1 ICT activities coordinated	150	150	150
	01 Human Resource Management and Administration			
	1 Number of Staff Performance Appraised	170	170	170
	3 Updated Registry Systems	10	10	10
	4 Human Resource Audited	15	15	15
	5 Staff Restructuring	70	70	70
	01 Financial Management Report Produced			
	1 Financial Management Reports Produced	12	12	12
	02 Institution Budget Prepared			
	1 Institution Budget Prepared	1	1	1
	03 Monthly Reporting Statement C			
	1 Monthly reporting- Statement C	12	12	12
	04 Audit reports Produced			
	1 Percentage Reduction in audit queries	50	75	80
	01 Procurement plan			
	1 Procuremet plan prepared	1	1	1

HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY

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

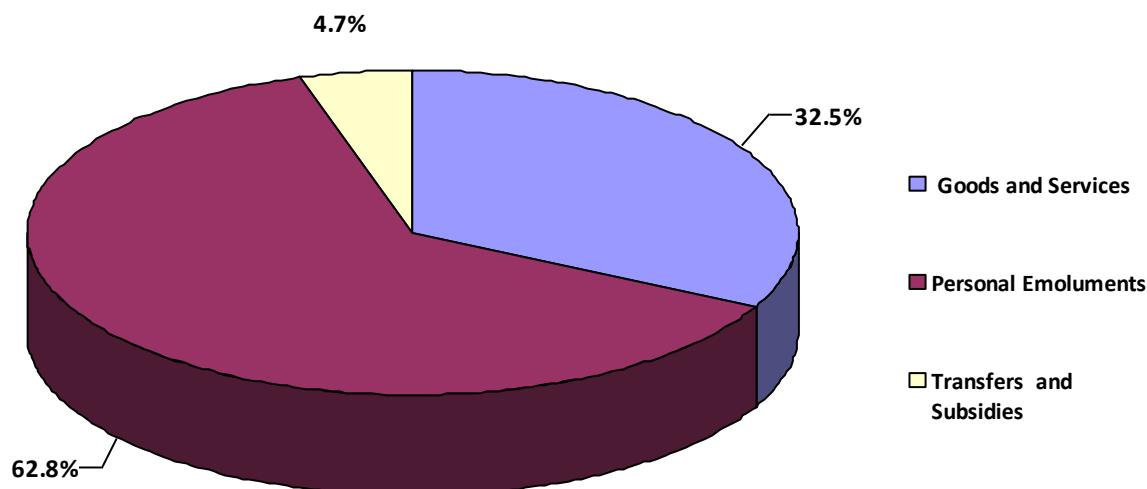
Strategy : 03 Implement pension reforms

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
Head Total		-	-	33,450,981

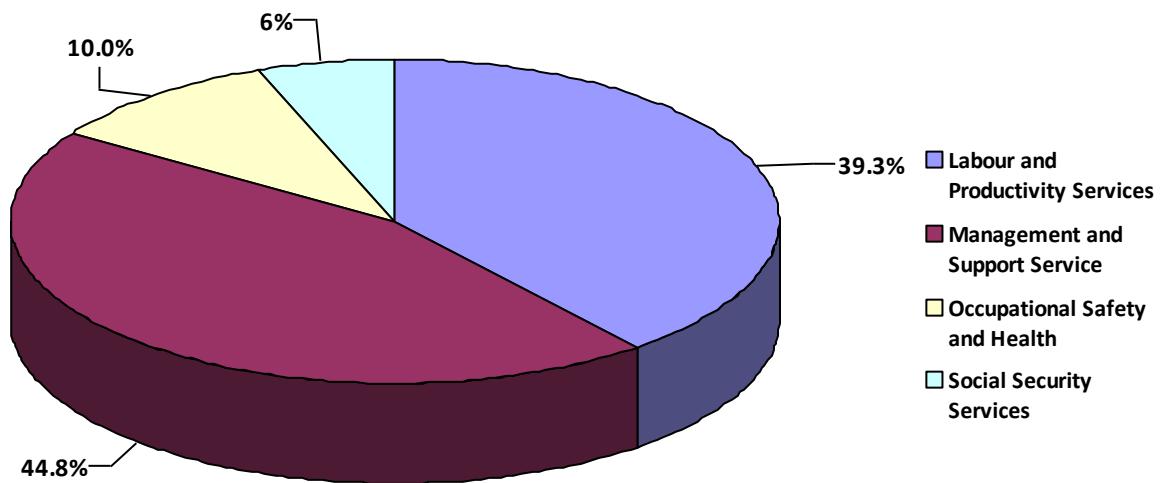
Figure 1: Budget Allocation by Economic Classification

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
	Head Total	-	-	33,450,981



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
2137 Labour and Productivity Services	-	-	-	-	13,142,263
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
2138 Social Security Services	-	-	-	-	1,970,772
8001 Social Security Provisions	-	-	-	-	1,970,772
2139 Occupational Safety and Health	-	-	-	-	3,344,536
9001 Occupational Safety and Health Inspections and Investigations	-	-	-	-	3,344,536
2199 Management and Support Service	-	-	-	-	14,993,410
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
Head Total	-	-	-	-	33,450,981

* Budget Expenditure as at 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
01 Personal Emoluments	-	-	-	-	5,867,020
01 Salaries and Wages	-	-	-	-	5,867,020
02 Use of Goods and Services	-	-	-	-	5,716,732
02 General Operations	-	-	-	-	5,716,732
03 Transfers and Subsidies	-	-	-	-	1,558,511
01 Tranfers	-	-	-	-	1,558,511
Programme Total	-	-	-	-	13,142,263

* 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
2137 Labour and Productivity Services					13,142,263
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
Programme Total	-	-	-		13,142,263

* 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

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
Labour laws promoted and enforced					
01 Percentage of compliance to labour laws	1,500	922	1,500	877	1,000
Child labour reduced					
02 Child labour percentage rate reduced	20	10	20	5	15
Children in hazardous work and waste forms of child labour withdrawn					
03 Children in hazardous work and waste forms of chil	100	120	120	160	120
Labour Disputes Resolved					
04 Number of labour disputes resolved	13,334	12,442	14,000	8,000	15,000
Public Employment Exchange Services provided					
05 Proportion of job seekers linked to PEES	1,500	1,753	1,500	500	1,500
Rights of the Employer and Employee promoted					
06 Proportion of employees and employers reached	-	-	-	-	1,500
Sector based minimum wages set					
07 Number of sector based SI developed	1	-	2	-	2
Occupational assessments undertaken					
01 Number of candidates assessed	15,000	14,668	15,000	1,100	1,500
Productivity support services provided					
01 Number of institutions supported	15	10	15	10	15
Productivity awareness campaigns					
01 Number of people reached	-	-	600	500	1,000
Productivity rules and regulations developed					
01 Number of rules and regulations developed.	-	-	1	-	1
Productivity Report produced					
01 Number of Productivity Report published.	1	1	1	-	1
Key indicators of the labour market measured					
01 Number of labour force surveys conducted	4	2	3	1	2
Skills gaps identified					
01 Number of skills shortages identified	1	-	-	-	1

HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY

Industrial relations harmonised					
01 Number of resolutions made	4	4	4	6	4
Collective labour disputes resolved					
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

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 upon 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

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
01 Personal Emoluments	-	-	-	-	1,570,772
01 Salaries and Wages	-	-	-	-	1,570,772
02 Use of Goods and Services	-	-	-	-	400,000
02 General Operations	-	-	-	-	400,000
Programme Total	-	-	-	-	1,970,772

* 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
2138 Social Security Services					1,970,772
8001 Social Security Provisions	-	-	-	-	1,970,772
Programme Total	-	-	-	-	1,970,772

* 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
Social Security coverage to informal economy increased					
01 Number of persons registered with pension schemes	1,000	2,500	1,000	2,761	1,500
Effective social protection system developed					
01 Number of amendments to Social Security Laws finalised	1	-	1	-	1
Compliance to social security regulations increased					
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
01 Personal Emoluments	-	-	-	-	2,382,175
01 Salaries and Wages	-	-	-	-	2,382,175
02 Use of Goods and Services	-	-	-	-	962,361
02 General Operations	-	-	-	-	962,361
Programme Total	-	-	-	-	3,344,536

* 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
2139 Occupational Safety and Health					3,344,536
9001 Occupational Safety and Health Inspections and Investigations	-	-	-	-	3,344,536
Programme Total	-	-	-	-	3,344,536

* 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
Safety in work place enhanced					
01 Percentage of occupational accidents reduced	-	39	-	75	75
Safety of plant and machinery enhanced					
01 Number of plant and machinery Inspected and examined.	1,350	3,945	1,700	922	1,700
Compliance of factories/work places safety regulations enhanced					
01 Percentage change in safety and health compliance rate	1	1	1	-	1
Environmental conditions of workplaces improved					
01 Number of workplaces assessed	50	61	50	52	60
Accidents and Incidences investigated					
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
01 Personal Emoluments	-	-	-	-	11,200,771
01 Salaries and Wages	-	-	-	-	11,200,771
02 Use of Goods and Services	-	-	-	-	3,792,639
02 General Operations	-	-	-	-	3,792,639
Programme Total	-	-	-	-	14,993,410

* 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
2199 Management and Support Service					14,993,410
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
Programme Total	-	-	-	-	14,993,410

* Budget Expenditure as at 30th June 2020

HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY

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
Staff Audit Reports produced					
01 Number of Staff Audit Reports produced	2	2	2	1	2
Wellness activities undertaken					
01 Number of time wellness activities undertaken	3	3	2	1	2
Train staff in the Department					
01 Number of staff trained by category	150	136	69	116	69
Ministry's Organisational structure review report produced					
01 Number of staff positions created and placed	-	-	-	-	1
Audit queries resolved					
01 Number of audit queries resolved	1	6	1	-	1
Manage the Assets					
01 Number of assets managed by category	3	3	3	2	3
Audit committees held					
01 No. of meetings held	4	4	4	1	4
Audit reports produced					
01 No. of Audit reports produced.	4	4	4	2	5
Ministrial Procurement Plan developed					
01 Number of Procurement Plans developed	1	1	1	1	1
Ministrial Tender Committee Meetings conducted					
01 Number of committee meetings held	4	4	4	2	4
Prepare Procurement Report					
01 Number of Procurement Reports produced	4	4	4	2	4
Review Acts and Policies					
01 Number of Acts and Polices reviewed	2	2	2	-	2
Prepare Annual Progress Report					
01 Annual Progress Report prepared	1	1	1	-	1
Parliamentary and Cabinet Affairs					
01 Parliamentary and Cabinet Affairs attended to	40	85	40	15	40

HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY

Monitoring visits conducted					
01 Number of monitoring visits undertaken	-	-	1	-	2
Staff Trained					
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.

Head Total:	-	-	33,450,981
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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	01 Labour laws promoted and enforced			
	1 Percentage of compliance to labour laws	1,000	1,000	1,000
	02 Child labour reduced			
	2 Child labour percentage rate reduced	15	15	15
	03 Children in hazardous work and waste forms of child labour withdrawn			
	3 Children in hazardous work and waste forms of chil	120	120	120
	04 Labour Disputes Resolved			
	4 Number of labour disputes resolved	15,000	15,000	15,000
	05 Public Employment Exchange Services provided			
	5 Proportion of job seekers linked to PEES	1,500	1,500	1,500
	06 Rights of the Employer and Employee promoted			
	6 Proportion of employees and employers reached	1,500	1,500	1,500
	07 Sector based minimum wages set			
	7 Number of sector based SI developed	2	2	2
	01 Occupational assessments undertaken			
	1 Number of candidates assessed	1,500	1,500	1,500
	02 Productivity support services provided			
	1 Number of institutions supported	15	15	15
	03 Productivity awareness campaigns			
	1 Number of people reached	1,000	1,000	1,000
	04 Productivity rules and regulations developed			
	1 Number of rules and regulations developed.	1	1	1
	05 Productivity Report produced			
	1 Number of Productivity Report published.	1	1	1
	01 Key indicators of the labour market measured			
	1 Number of labour force surveys conducted	2	2	2
	02 Skills gaps identified			
	1 Number of skills shortages identified	1	1	1
	01 Industrial relations harmonised			
	1 Number of resolutions made	4	4	4
	02 Collective labour disputes resolved			
	1 Number of Collective Labour disputes resolved	4	4	4
	01 Social Security coverage to informal economy increased			
	1 Number of persons registered with pension schemes	1,500	1,500	1,500
	02 Effective social protection system system developed			

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	1 Number of amendments to Social Security Laws finalised	1	1	1
	03 Compliance to social security regulations increased			
	1 Number of persons registered with pension Schemes	1,500	1,500	1,500
	01 Safety in work place enhanced			
	1 Percentage of occupational accidents reduced	75	75	75
	02 Safety of plant and machinary enhanced			
	1 Number of plant and machinery Inspected and examined.	1,700	1,700	1,700
	03 Compliance of factories/work places safety regulations enhanced			
	1 Percentage change in safety and health compliance rate	1	1	1
	04 Environmental conditions of workplaces improved			
	1 Number of workplaces assessed	60	60	60
	05 Accidents and Incidences investigated			
	1 Number of accidents and incidences investigated	150	150	1,505
	01 Staff Audit Reports produced			
	1 Number of Staff Audit Reports produced	2	2	2
	02 Wellness activities undertaken			
	1 Number of time wellness activities undertaken	2	2	2
	03 Train staff in the Department			
	1 Number of staff trained by category	69	69	69
	04 Ministry's Organisational structure review report produced			
	1 Number of staff positions created and placed	1		
	01 Audit queries resolved			
	1 Number of audit queries resolved	1	1	1
	02 Manage the Assets			
	1 Number of assets managed by category	3	3	3
	01 Audit committees held			
	1 No. of meetings held	4	4	4
	02 Audit reports produced			
	1 No. of Audit reports produced.	5	5	5
	01 Ministerial Procurement Plan developed			
	1 Number of Procurement Plans developed	1	1	1
	02 Ministerial Tender Committee Meetings conducted			
	1 Number of committee meetings held	4	4	4
	03 Prepare Procurement Report			
	1 Number of Procurement Reports produced	4	4	4
	01 Review Acts and Policies			
	1 Number of Acts and Polices reviewed	2	2	
	02 Prepare Annual Progress Report			
	1 Annual Progress Report prepared	1	1	1

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	03 Parliamentary and Cabinet Affairs 1 Parliamentary and Cabinet Affairs attended to	40	50	50	
	01 Monitoring visits conducted 1 Number of monitoring visits undertaken	2	4	4	
	01 Staff Trained 1 Number of staff trained by category	69	69	69	

HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES

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

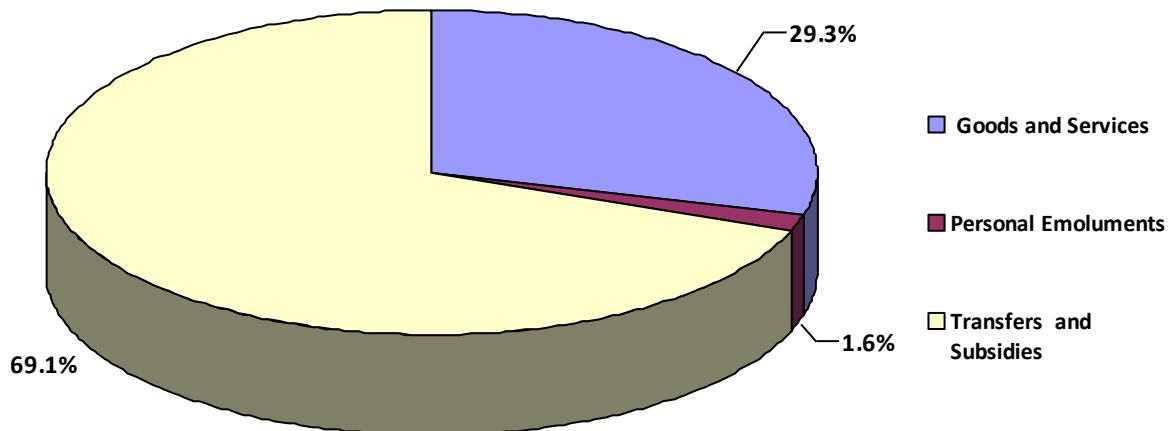
Strategy : 01 Scale-up public service reforms

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

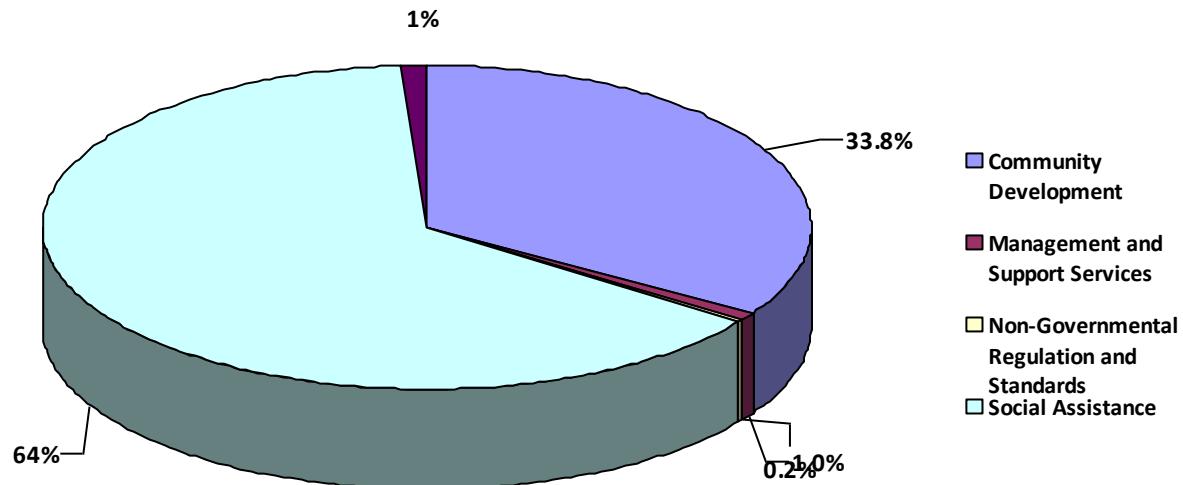
No	ECONOMIC CLASSIFICATION	2019 APPROVED BUDGET (K)	2020 APPROVED BUDGET (K)	2021 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	-	57,467,997
22	Goods and Services	-	-	1,074,271,070
26	Transfers and Subsidies	-	-	2,536,213,133
	Head Total	-	-	3,667,952,200

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	-	-	42,331,222
5453	Community Development	-	-	1,238,444,613
5454	Non-Governmental Regulation and Standards	-	-	5,545,643
5599	Management and Support Services	-	-	35,893,868
	Head Total	-	-	3,667,952,200



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
5451 Social Assistance	-	-	-	-	2,345,736,854
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
5452 Social Welfare	-	-	-	-	42,331,222
1001 Social Welfare Provisions	-	-	-	-	12,564,397
1002 Disability Affairs - (3)	-	-	-	-	21,882,500
1004 Juvenile Welfare and Probationsl Services - (5)	-	-	-	-	2,936,611
1005 Child Development and Adoption Services - (7)	-	-	-	-	3,177,992
1006 Welfare and couselling services - (9)	-	-	-	-	1,769,722
5453 Community Development	-	-	-	-	1,238,444,613
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
5454 Non-Governmental Regulation and Standards	-	-	-	-	5,545,643
1010 NGO Regulation	-	-	-	-	5,142,393
1011 NGOs Standards	-	-	-	-	403,250
5599 Management and Support Services	-	-	-	-	35,893,868
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

Head Total	-	-	-	-	3,667,952,200
* Budget Expenditure as at 30th June 2020					
(1)	Various Donors - Grant SWAPS	709,477,895			
(3)	Various Donors - Grant SWAPS	200,000			
(5)	Various Donors - Grant SWAPS	1,530,000			
(7)	Various Donors - Grant Various Donors - Grant SWAPS	1,100,000 1,480,000			
(9)	Various Donors - Grant 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
02 Use of Goods and Services	-	-	-	-	400,000
02 General Operations	-	-	-	-	400,000
03 Transfers and Subsidies	-	-	-	-	2,345,336,854
01 Tranfers	-	-	-	-	2,345,336,854
08 Social Cash Transfer - GRZ	-	-	-	-	1,634,697,267
09 Social Cash Transfer - Donor	-	-	-	-	709,477,895
Programme Total	-	-	-	-	2,345,736,854

* 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
5451 Social Assistance					2,345,736,854
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
Programme Total	-	-	-		2,345,736,854

* 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
Incapacitated households assisted with in kind support					
01 Number of Incapacitated households assisted with in kind support	-	-	-	-	20,000
Incapacitated households paid Social Cash Transfers					
04 Number of incapacitated households paid social cash transfers	700,000	700,000	700,000	700,000	994,000
Monthly grants paid to old people's homes					
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
01 Personal Emoluments	-	-	-	-	12,564,397
01 Salaries and Wages	-	-	-	-	12,564,397
02 Use of Goods and Services	-	-	-	-	597,992
02 General Operations	-	-	-	-	597,992
03 Transfers and Subsidies	-	-	-	-	29,168,833
01 Transfers	-	-	-	-	29,168,833
01 Statutory	-	-	-	-	5,698,490
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
Programme Total	-	-	-	-	42,331,222

* 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
5452 Social Welfare					42,331,222
1001 Social Welfare Provisions	-	-	-	-	12,564,397
1002 Disability Affairs	-	-	-	-	21,882,500
1004 Juvenile Welfare and Probationsl Services	-	-	-	-	2,936,611
1005 Child Development and Adoption Services	-	-	-	-	3,177,992
1006 Welfare and couselling services	-	-	-	-	1,769,722
Programme Total	-	-	-		42,331,222

* 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

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
Paying of Personnel Emoluments Social Welfare					
30 Payment of Personnel Emoluments	1	1	1	1	1
Monthly Grants to Disability Grant Aided Institutions provided					
31 Monthly Grants to Disability Grant Aided Institutions provided	12	12	12	12	12
Number of Juveniles in contact with the law represented in courts of Law					
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
Child Development and Adoption Services					
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
Welfare and Counselling Services provided					
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

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
01 Personal Emoluments	-	-	-	-	11,235,580
01 Salaries and Wages	-	-	-	-	11,235,580
02 Use of Goods and Services	-	-	-	-	1,040,216,244
02 General Operations	-	-	-	-	1,040,216,244
25 Women Empowerment Scheme	-	-	-	-	40,000,000
03 Transfers and Subsidies	-	-	-	-	94,839,803
01 Transfers	-	-	-	-	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
05 Liabilities	-	-	-	-	92,152,986
01 Outstanding Bills	-	-	-	-	25,507,986
02 Settlement of Outstanding Bills - Grants	-	-	-	-	66,645,000
Programme Total	-	-	-	-	1,238,444,613

* 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
5453 Community Development					1,238,444,613
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
Programme Total	-	-	-		1,238,444,613

* 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
On going community Self Help Initiatives completed					
01 Number of on going community self help initiatives	2	2	2	2	2
Beneficiaries empowered with life saving skills					
02 Number of Beneficiaries empowered with lifesaving skills	45,200	45,200	120,000	120,000	120,000
Beneficiaries empowered with Agricultural inputs					
03 Number of Beneficiaries empowered with Agricultural inputs	32,610	32,610	324,684	324,684	324,684
Provision of funds for office administration					
04 Number of funding schedules for office Administration	4	4	4	4	4
To enable poor and vulnerable persons to be able to read, write and do simple arithmetic					
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
01 Personal Emoluments	-	-	-	-	4,217,295
01 Salaries and Wages	-	-	-	-	4,217,295
02 Use of Goods and Services	-	-	-	-	1,105,705
02 General Operations	-	-	-	-	1,105,705
03 Transfers and Subsidies	-	-	-	-	222,643
01 Transfers	-	-	-	-	222,643
Programme Total	-	-	-	-	5,545,643

* 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
5454 Non-Governmental Regulation and Standards					5,545,643
1010 NGO Regulation	-	-	-	-	5,142,393
1011 NGOs Standards	-	-	-	-	403,250
Programme Total	-	-	-	-	5,545,643

* 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
Register 150 NGOs and inspect 300 NGO respectively.					
01 Number of NGOs registered	150	150	150	150	150
Three (300) hundred NGOs inspected					
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
01 Personal Emoluments	-	-	-	-	29,450,725
01 Salaries and Wages	-	-	-	-	29,450,725
02 Use of Goods and Services	-	-	-	-	5,605,984
02 General Operations	-	-	-	-	5,605,984
05 Liabilities	-	-	-	-	837,159
01 Outstanding Bills	-	-	-	-	837,159
Programme Total	-	-	-	-	35,893,868

* 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
5599 Management and Support Services					35,893,868
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
Programme Total	-	-	-		35,893,868

* 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
Efficient and Effective operations of the Executive					
01 Percentage of operations executed.	1	1	1	1	1
Staff Audit Reports produced					
01 Number of staff audit reports (1) produced.	1	1	1	1	1
Audit queries resolved					
01 Percentage of received funds utilised in a timely manner.	1	1	1	1	1
Audit queries reduced					
01 Percentage of audit queries reduced.	100	100	100	100	100
Ministerial Procurement Plan developed					
01 Number of Ministerial procurement plan developed.	1	(0)	1	1	1
Review Acts and Policies					
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:	-	-	3,667,952,200
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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	01 Incapacitated households assisted with in kind support			
	1 Number of Incapacitated households assisted with in kind support	20,000	20,000	20,000
	07 Paying of Personnel Emoluments Social Welfare			
	30 Payment of Personnel Emoluments	1	1	1
	01 Incapacitated households paid Social Cash Transfers			
	4 Number of incapacitated households paid social cash transfers	994,000	994,000	994,000
	31 Monthly Grants to Disability Grant Aided Institutions provided			
	31 Monthly Grants to Disability Grant Aided Institutions provided	12	12	12
	04 Monthly grants paid to old people's homes			
	23 Number of monthly grants paid to old people's homes	12	12	12
	32 Number of Juveniles in contact with the law represented in courts of Law			
	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
	33 Child Development and Adoption Services			
	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 Circumstancial 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
	34 Welfare and Counselling Services provided			
	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
	01 On going community Self Help Initiatives completed			
	1 Number of on going community self help initiatives	2	2	2

HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES

	02 Beneficiaries empowered with life saving skills 2 Number of Beneficiaries empowered with lifesaving skills	120,000	120,000	120,000
	03 Beneficiaries empowered with Agricultural inputs 3 Number of Beneficiaries empowered with Agricultural inputs	324,684	324,684	324,684
	01 Register 150 NGOs and inspect 300 NGO respectively. 1 Number of NGOs registered	150	150	150
	02 Three (300) hundred NGOs inspected 1 Number of NGOs inspected	300	300	300
	04 Provision of funds for office administration 4 Number of funding schedules for office Administration	4	4	4
	05 To enable poor and vulnerable persons to be able to read, write and do simple arithmetic 5 Number of vulnerable individual trained	1	1	1
	01 Efficient and Effective operations of the Executive 1 Percentage of operations executed.	1	1	1
	01 Staff Audit Reports produced 1 Number of staff audit reports (1) produced.	1	1	1
	01 Audit queries resolved 1 Percentage of received funds utilised in a timely manner.	1	1	1
	01 Audit queries reduced 1 Percentage of audit queries reduced.	100	100	100
	01 Ministerial Procurement Plan developed 1 Number of Ministerial procurement plan developed.	1	1	1
	01 Review Acts and Policies 1 Number of Acts and Policies reviewed.	1	1	1

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

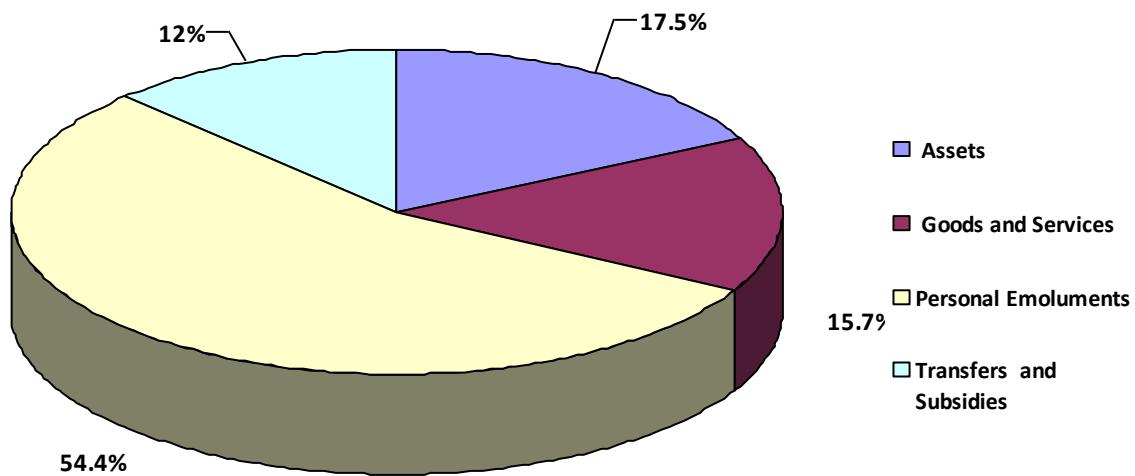
Strategy : 01 Strengthen public health programmes

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	-	-	1,448,304,132
26	Transfers and Subsidies	-	-	1,151,104,938
31	Assets	-	-	1,613,491,681
	Head Total	-	-	9,230,638,999

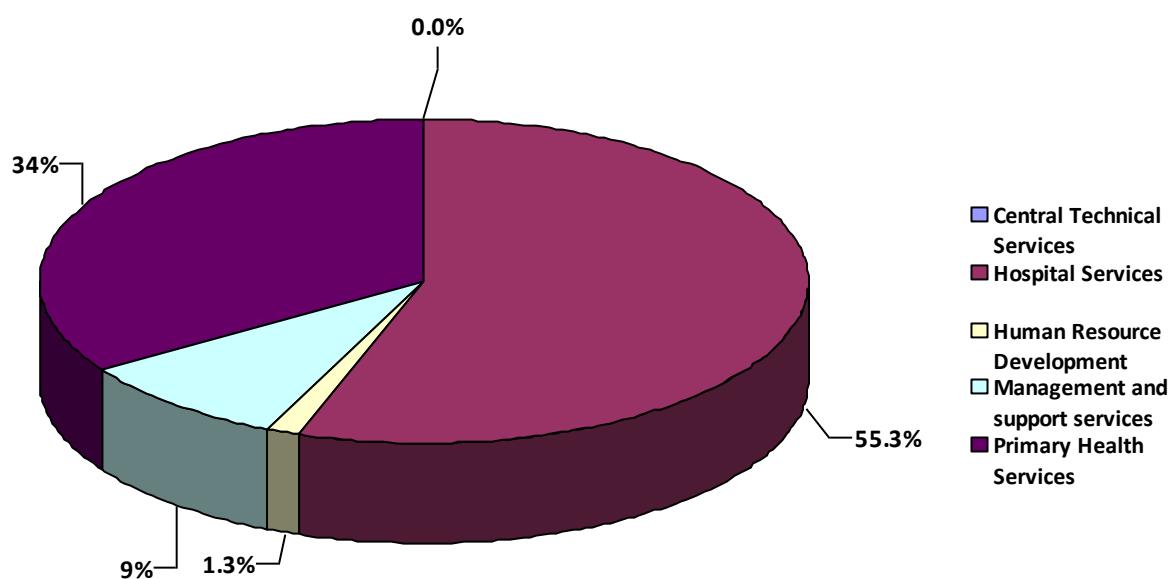
Figure 1: Budget Allocation by Economic Classification

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	-	-	5,103,602,377
5533	Central Technical Services	(0)	-	423,966
5534	Human Resource Development	-	-	120,943,443
5599	Management and support services	-	-	847,719,496
	Head Total	-	-	9,230,638,999



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
5531 Primary Health Services	-	-	-	-	3,157,949,717
1001 Primary Health Services - (1)	-	-	-	-	3,098,249,409
1002 Infrastructure Development - (3)	-	-	-	-	59,700,308
5532 Hospital Services	-	-	-	-	5,103,602,377
2001 Primary Hospital services	-	-	-	-	1,157,633,531
2002 Secondary Hospital Services	-	-	-	-	883,671,708
2003 Tertiary Hospitals services	-	-	-	-	1,191,235,093
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
5533 Central Technical Services	(0)	(0)	-	(0)	423,966
3001 Health Mentorship and Leadership	(0)	(0)	-	(0)	423,966
5534 Human Resource Development	-	-	-	-	120,943,443
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
5599 Management and support services	-	-	-	-	847,719,496
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
Head Total	-	-	-	-	9,230,638,999

* 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
01 Personal Emoluments	-	-	-	-	1,549,602,555
01 Salaries and Wages	-	-	-	-	1,549,602,555
02 Use of Goods and Services	-	-	-	-	923,598,024
02 General Operations	-	-	-	-	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
03 Transfers and Subsidies	-	-	-	-	625,048,830
01 Tranfers	-	-	-	-	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
04 Assets	-	-	-	-	59,700,308
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	59,700,308

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211 Prefabricated Health Posts - EXIM Bank India	-	-	-	-	49,680,425
Programme Total	-	-	-	-	3,157,949,717

* 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
5531 Primary Health Services					3,157,949,717
1001 Primary Health Services	-	-	-	-	3,098,249,409
1002 Infrastructure Development	-	-	-	-	59,700,308
Programme Total	-	-	-	-	3,157,949,717

* 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
HIV positive clients put on ART					
01 Number of HIV positive clients on ART treatment	1,117,000	1,065,657	1,200,000	1,103,690	1,232,059
Deliveries conducted by skilled personnel					
02 Percentage of deliveries conducted by skilled personnel	70	75	75	66	80
Health centres with at least one qualified Health Worker					
01 Percentage of health centres with atleast 1 qualified Health Worker	94	100	100	100	100
Insecticide Treated Nets (ITNs) Distributed					
01 Number of ITNs distributed	1,117,000	1,243,033	8,407,341	600,000	2,003,546
Health centres/ posts completed per year					
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
01 Personal Emoluments	-	-	-	-	2,701,140,725
01 Salaries and Wages	-	-	-	-	2,701,140,725
02 Use of Goods and Services	-	-	-	-	503,212,494
02 General Operations	-	-	-	-	503,212,494
11 Essential Drugs and Medical Supplies	-	-	-	-	468,471,316
120 Blood Transfusion Commodities	-	-	-	-	31,241,178
03 Transfers and Subsidies	-	-	-	-	348,504,076
01 Tranfers	-	-	-	-	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
04 Assets	-	-	-	-	1,550,745,082
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	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
Programme Total	-	-	-	-	5,103,602,377

* Budget Expenditure as at 30th June 2020

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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
5532 Hospital Services					5,103,602,377
2001 Primary Hospital services	-	-	-	-	1,157,633,531
2002 Secondary Hospital Services	-	-	-	-	883,671,708
2003 Tertiary Hospitals services	-	-	-	-	1,191,235,093
2004 Specialized Hospital Services	-	-	-	-	316,816,963
2005 International Referral Services	(0)	(0)	-	(0)	3,500,000
2006 Infrastructure Development	-	-	-	-	1,550,745,082
Programme Total	-	-	-		5,103,602,377

* 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

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Programme: 5532 Hospital Services

Table 6: Programme Outputs

Key Output and Output Indicator	2019		2020		2021
	Target	Actual	Target	Actual*	Target
Availability of tracer health products					
01 Percentage of hospitals with no stockout of tracer products	85	80	85	75	80

Malaria In-Patient Case Fatality Rate reduced (per 1,000 admissions)					
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
02 Use of Goods and Services	-	-	-	-	423,966
02 General Operations	-	-	-	-	423,966
Programme Total	(0)	(0)	-	(0)	423,966

* 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
5533 Central Technical Services					423,966
3001 Health Mentorship and Leadership	(0)	(0)	-	(0)	423,966
Programme Total	(0)	(0)	-		423,966

* Budget Expenditure as at 30th June 2020

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Programme: 5533 Central Technical Services

Table 6: Programme Outputs

Key Output and Output Indicator	2019		2020		2021
	Target	Actual	Target	Actual*	Target
Facilities mentored in Reproductive, Maternal, Newborn, Child, Adolescent Health and Nutrition increased					
01 Percentage of facilities mentored in Reproductive, Maternal, Newborn, Child, Adolescent Health and Nutrition	100	75	80	50	20
Hospitals trained in Health Care Waste Management increased					
01 Number of Hospitals with staff trained in Health Care Waste Management	30	60	65	100	-
Guidelines developed					
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 in line with technological and global trends.

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
01 Personal Emoluments	-	-	-	-	37,208,842
01 Salaries and Wages	-	-	-	-	37,208,842
02 Use of Goods and Services	-	-	-	-	449,999
02 General Operations	-	-	-	-	449,999
03 Transfers and Subsidies	-	-	-	-	80,238,311
01 Transfers	-	-	-	-	80,238,311
200 Mwachisompola Health Demonstration Zone	-	-	-	-	220,000
04 Assets	-	-	-	-	3,046,291
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	3,046,291
Programme Total	-	-	-	-	120,943,443

* 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
5534 Human Resource Development					120,943,443
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
Programme Total	-	-	-	-	120,943,443

* 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
Health Professionals (In-service) enrolment in training institutions increased					
01 Number of health professionals enrolled in-service	2,069	964	3,500	1,324	1,324

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 Miinistry 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
01 Personal Emoluments	-	-	-	-	729,786,126
01 Salaries and Wages	-	-	-	-	704,563,580
02 Other Emoluments	-	-	-	-	25,222,546
02 Use of Goods and Services	-	-	-	-	20,619,649
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
03 Transfers and Subsidies	-	-	-	-	97,313,721
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
Programme Total	-	-	-	-	847,719,496

* 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
5599 Management and support services					847,719,496
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
Programme Total	-	-	-		847,719,496

* 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
Polices reviewed					
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.

Head Total:	-	-	9,230,638,999
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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				
	01 HIV positive clients put on ART			
	1 Number of HIV positive clients on ART treatment	1,232,059	1,253,535	1,273,652
	02 Deliveries conducted by skilled personnel			
	2 Percentage of deliveries conducted by skilled personnel	80	85	85
	03 Health centres with at least one qualified Health Worker			
	1 Percentage of health centres with atleast 1 qualified Health Worker	100	100	100
	04 Insecticide Treated Nets (ITNs) Distributed			
	1 Number of ITNs distributed	2,003,546	2,059,645	2,085,352
	05 Health centres/ posts completed per year			
	1 Number of Health Centres/posts completed per year	50	30	50
	01 Availability of tracer health products			
	1 Percentage of hospitals with no stockout of tracer products	80	85	85
	02 Malaria In-Patient Case Fatality Rate reduced (per 1,000 admissions)			
	1 Malaria In-Patient Case Fatality Rate	18	15	
	01 Facilities mentored in Reproductive, Maternal, Newborn, Child, Adolescent Health and Nutrition increased			
	1 Percentage of facilities mentored in Reproductive, Maternal, Newborn, Child, Adolescent Health and Nutrition	20	0	0
	02 Hospitals trained in Health Care Waste Management increased			
	1 Number of Hospitals with staff trained in Health Care Waste Management	0		
	03 Guidelines developed			
	1 Number of guidelines developed	2		
	01 Health Professionals (In-service) enrolment in training institutions increased			
	1 Number of health professionals enrolled in-service	1,324	1,324	2,500
	02 Medical officers enrolled in special training programmes (STP) increased			
	2 No of Medical officers enrolled in STP	56		
	01 Polices reviewed			
	1 Number of policies reviewed	1	1	1

HEAD 51 MINISTRY OF TRANSPORT AND COMMUNICATION**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

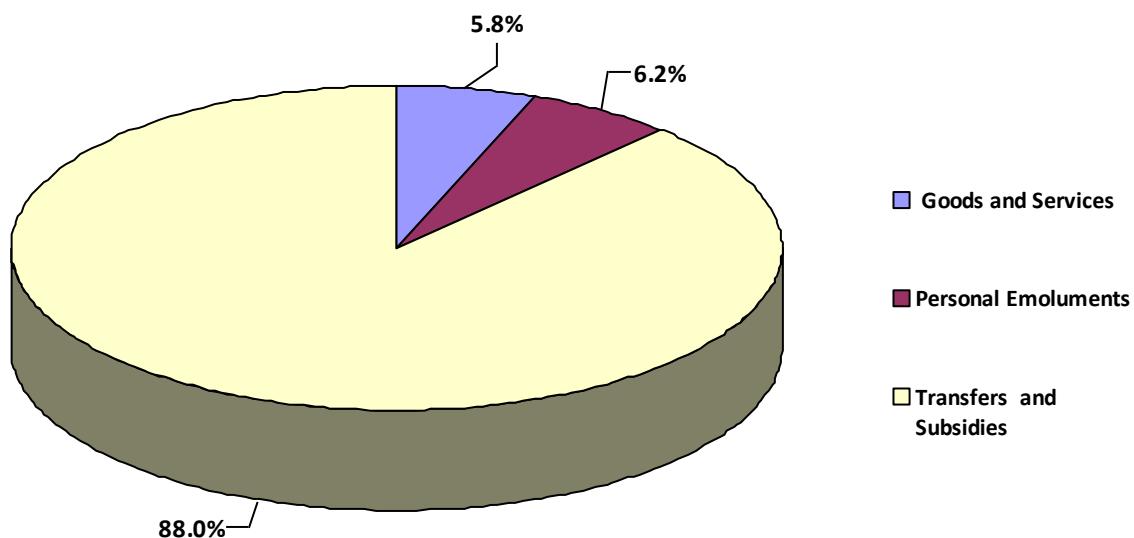
Strategy : 03 Implement pension reforms

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

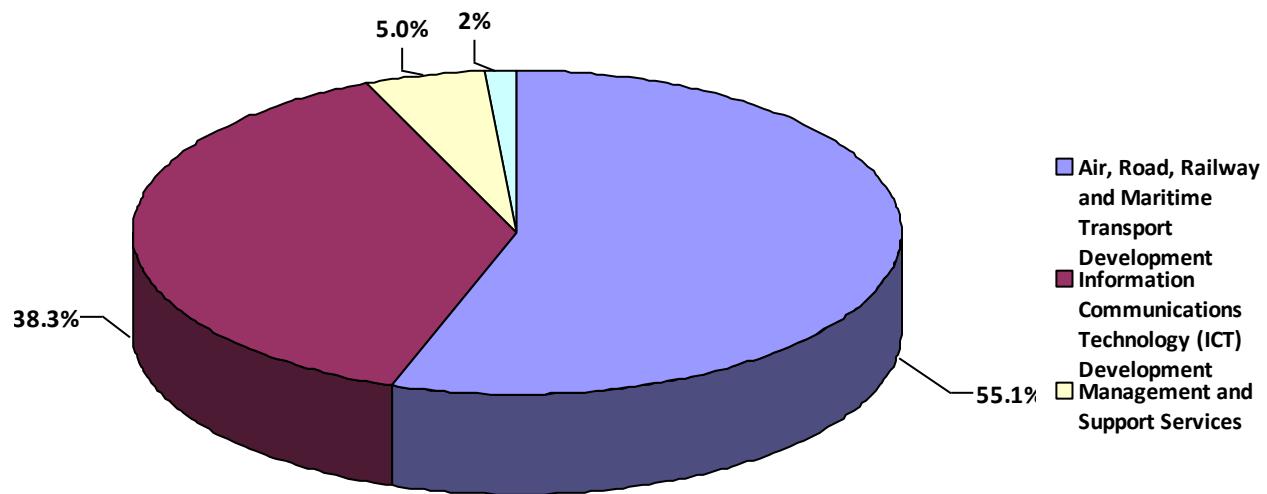
No	ECONOMIC CLASSIFICATION	2019 APPROVED BUDGET (K)	2020 APPROVED BUDGET (K)	2021 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	-	25,316,445
22	Goods and Services	-	-	23,825,247
26	Transfers and Subsidies	-	-	359,617,202
	Head Total	-	-	408,758,894

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
	Head Total	-	-	408,758,894



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
2115 Air, Road, Railway and Maritime Transport Development	-	-	-	-	225,429,647
5001 Water Transport Services	-	-	-	-	4,339,810
5002 Road and Rail Transport Services	-	-	-	-	131,554,050
5003 Air Transport Services	-	-	-	-	89,535,787
2116 Meteorological and Weather Services	-	-	-	-	6,145,941
6001 Weather Observation Infrastructure	-	-	-	-	961,775
6002 Forecasting and Research Services	-	-	-	-	3,204,917
6003 Climatology and Advisory Services	-	-	-	-	1,979,249
2117 Information Communications Technology (ICT) Development	-	-	-	-	156,745,983
7001 ICT Infrastructure Development - (1)	-	-	-	-	14,066,848
7002 ICT Services and Regulation	-	-	-	-	130,691,832
7003 Postal services	-	-	-	-	11,987,303
2199 Management and Support Services	-	-	-	-	20,437,323
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
Head Total	-	-	-	-	408,758,894

* 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
01 Personal Emoluments	-	-	-	-	3,530,289
01 Salaries and Wages	-	-	-	-	3,530,289
02 Use of Goods and Services	-	-	-	-	2,564,250
02 General Operations	-	-	-	-	2,564,250
03 Transfers and Subsidies	-	-	-	-	219,335,108
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
Programme Total	-	-	-	-	225,429,647

* 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
2115 Air, Road, Railway and Maritime Transport Development					225,429,647
5001 Water Transport Services	-	-	-	-	4,339,810
5002 Road and Rail Transport Services	-	-	-	-	131,554,050
5003 Air Transport Services	-	-	-	-	89,535,787
Programme Total	-	-	-		225,429,647

* 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
Water vessels registered					
01 Number of water vessels registered	-	-	200	-	150
Water vessels surveyed					
01 Number of Water vessels surveyed	-	-	3,000	-	2,000
Boat crew certified					
01 Number of boat crew certified	-	-	100	-	100
Joint Highway Patrols conducted					
01 Number of joint highway patrols conducted	-	-	4	-	4
Joint road safety enforcement operations conducted					
01 Number of joint road safety enforcement operations	-	-	4	-	4
Transport regulations reviewed					
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
01 Personal Emoluments	-	-	-	-	4,703,889
01 Salaries and Wages	-	-	-	-	4,703,889
02 Use of Goods and Services	-	-	-	-	1,442,052
02 General Operations	-	-	-	-	1,442,052
Programme Total	-	-	-	-	6,145,941

* 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
2116 Meteorological and Weather Services					6,145,941
6001 Weather Observation Infrastructure	-	-	-	-	961,775
6002 Forecasting and Research Services	-	-	-	-	3,204,917
6003 Climatology and Advisory Services	-	-	-	-	1,979,249
Programme Total	-	-	-	-	6,145,941

* 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
Rainfall stations installed					
01 Number of rainfall stations installed	-	-	100	150	50
Automated weather stations installed					
01 Number of automated weather stations installed	-	-	100	6	50
Seasonal rain forecasts conducted					
01 Number of Seasonal rain forecasts conducted	-	-	1	1	1
Sector Tailored Climate Information Products					
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
01 Personal Emoluments	-	-	-	-	2,441,219
01 Salaries and Wages	-	-	-	-	2,441,219
02 Use of Goods and Services	-	-	-	-	14,022,670
02 General Operations	-	-	-	-	14,022,670
03 Transfers and Subsidies	-	-	-	-	140,282,094
01 Transfers	-	-	-	-	140,282,094
03 Zambia Information and Communication Technology Authority (ZICTA)	-	-	-	-	129,420,594
04 ZAMPOST	-	-	-	-	10,861,500
Programme Total	-	-	-	-	156,745,983

* 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
2117 Information Communications Technology (ICT) Development					156,745,983
7001 ICT Infrastructure Development	-	-	-	-	14,066,848
7002 ICT Services and Regulation	-	-	-	-	130,691,832
7003 Postal services	-	-	-	-	11,987,303
Programme Total	-	-	-	-	156,745,983

* 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
Communication towers constructed					
01 Number of Communication towers constructed	-	-	425	67	10
Districts covered by high speed optic fibers					
01 Number of additional districts covered by high speed optic fibre	-	-	10	-	5
Post Offices capacitated with ICT equipment					
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
01 Personal Emoluments	-	-	-	-	14,641,048
01 Salaries and Wages	-	-	-	-	14,641,048
02 Use of Goods and Services	-	-	-	-	5,491,275
02 General Operations	-	-	-	-	5,491,275
05 Liabilities	-	-	-	-	305,000
01 Outstanding Bills	-	-	-	-	305,000
Programme Total	-	-	-	-	20,437,323

* 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
2199 Management and Support Services					20,437,323
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
Programme Total	-	-	-	-	20,437,323

* 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
Staff trained					
01 Number of staff trained	-	-	59	-	20
Financial management and controls strengthened and implemented					
01 Number of financial reports prepared	-	-	15	15	15
Public procurement controls strengthened					
01 Ministry Procurement Plan prepared	-	-	1	1	1
Planning and budgeting systems strengthened					
01 Ministerial budget prepared	-	-	1	1	1
Relevant policies reviewed and formulated					
01 Relevant legal frameworks reviewed and formulated	-	-	-	-	2
Monitoring and Evaluation Plan developed and implemented					
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
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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	08 Water vessels registered			
	1 Number of water vessels registered	150	150	150
	09 Water vessels surveyed			
	1 Number of Water vessels surveyed	2,000	2,000	2,000
	10 Boat crew certified			
	1 Number of boat crew certified	100	100	100
	01 Joint Highway Patrols conducted			
	1 Number of joint highway patrols conducted	4	4	4
	02 Joint road safety enforcement operations conducted			
	1 Number of joint road safety enforcement operations	4	4	4
	03 Transport regulations reviewed			
	1 Number of transport regulations reviewed	9	9	9
	01 Rainfall stations installed			
	1 Number of rainfall stations installed	50	100	200
	02 Automated weather stations installed			
	1 Number of automated weather stations installed	50	50	50
	03 Seasonal rain forecasts conducted			
	1 Number of Seasonal rain forecasts conducted	1	1	1
	04 Sector Tailored Climate Information Products			
	1 Number of Agro Meteorology bulletins produced	20	20	20
	2 Number of Hydro Meteorology bulletins produced	20	20	20
	01 Communication towers constructed			
	1 Number of Communication towers constructed	10	10	10
	02 Districts covered by high speed optic fibers			
	1 Number of additional districts covered by high speed optic fibre	5	5	5
	04 Post Offices capacitated with ICT equipment			
	1 Number of Post Offices capacitated with ICT equipment	2	2	2
	02 Staff trained			
	1 Number of staff trained	20	20	20
	07 Financial management and controls strengthened and implemented			
	1 Number of financial reports prepared	15	15	15
	08 Public procurement controls strengthened			
	1 Ministry Procurement Plan prepared	1	1	1
	10 Planning and budgeting systems strengthened			

HEAD 51 MINISTRY OF TRANSPORT AND COMMUNICATION

	1 Ministerial budget prepared 11 Relevant policies reviewed and formulated 1 Relevant legal frameworks reviewed and formulated 12 Monitoring and Evaluation Plan developed and implemented 1 Number of Projects inspections conducted	1	1	1
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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

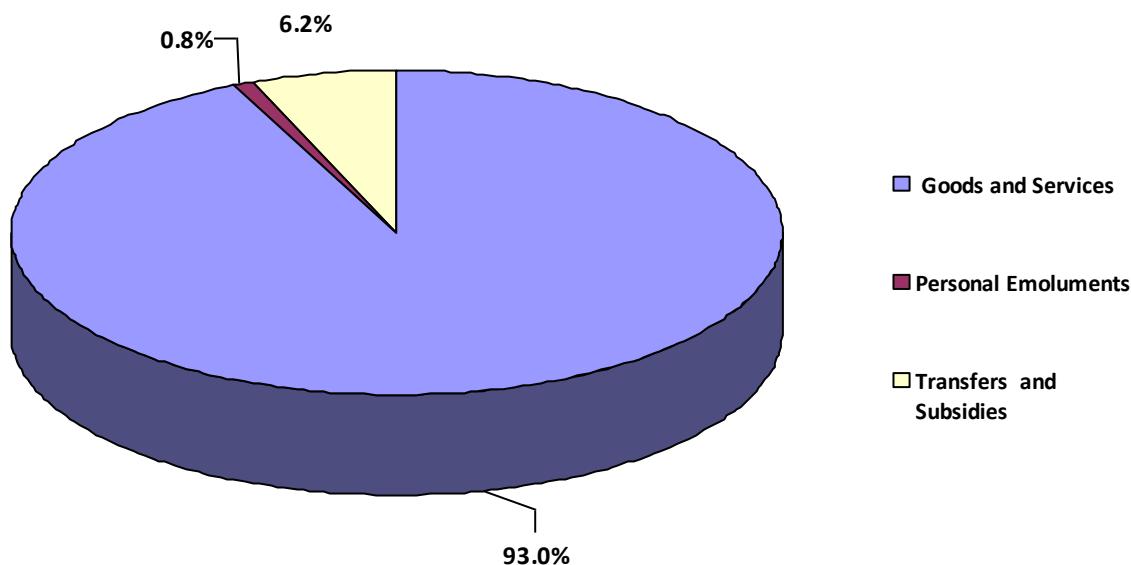
Strategy : 04 Promote alternative financing for water and sanitation

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

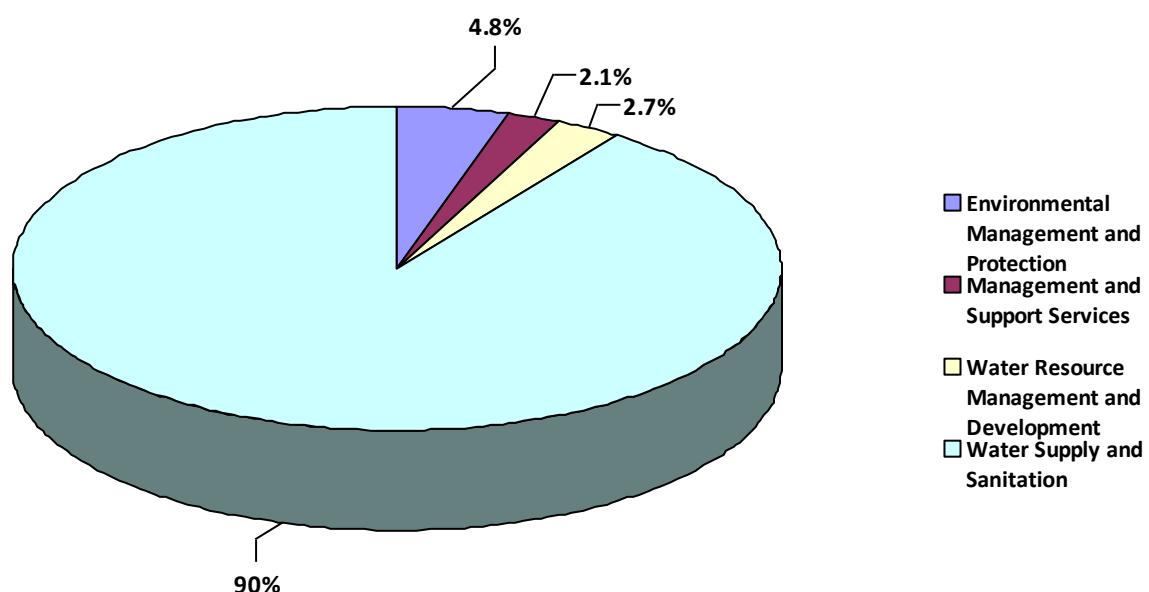
No	ECONOMIC CLASSIFICATION	2019 APPROVED BUDGET (K)	2020 APPROVED BUDGET (K)	2021 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	-	17,299,233
22	Goods and Services	-	-	2,014,558,457
26	Transfers and Subsidies	-	-	133,614,678
	Head Total	-	-	2,165,472,368

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
	Head Total	-	-	2,165,472,368



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
2118 Water Resource Management and Development	-	-	-	-	58,779,253
9003 Water Resources Infrastructure	-	-	-	-	37,148,799
9004 Water Resources Management	-	-	-	-	21,630,454
2119 Water Supply and Sanitation	-	-	-	-	1,956,805,107
9001 Sanitation - (1)	-	-	-	-	34,530,821
9002 Water Supply - (3)	-	-	-	-	1,922,274,286
2120 Environmental Management and Protection	-	-	-	-	104,574,643
9007 Pollution Control	-	-	-	-	60,487,296
9008 Environmental Management and Research - (5)	-	-	-	-	44,087,347
2199 Management and Support Services	-	-	-	-	45,313,365
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
Head Total	-	-	-	-	2,165,472,368

* 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
	AIDB	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

HEAD 52 MINISTRY OF WATER DEVELOPMENT, SANITATION AND ENVIRONMENTAL PROTECTION

and Technology.

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
01 Personal Emoluments	-	-	-	-	4,732,769
01 Salaries and Wages	-	-	-	-	4,732,769
02 Use of Goods and Services	-	-	-	-	31,904,806
02 General Operations	-	-	-	-	31,904,806
12 Annual Statutory Subscriptions (ZAMCOM & AMCOW)	-	-	-	-	2,800,000
03 Transfers and Subsidies	-	-	-	-	22,141,678
01 Tranfers	-	-	-	-	22,141,678
11 Provincial Water Resource Infrastructure Development	-	-	-	-	6,000,000
11 Water Resources Management Authority (WARMA)	-	-	-	-	16,141,678
Programme Total	-	-	-	-	58,779,253

* 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
2118 Water Resource Management and Development					58,779,253
9003 Water Resources Infrastructure	-	-	-	-	37,148,799
9004 Water Resources Management	-	-	-	-	21,630,454
Programme Total	-	-	-		58,779,253

* 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
Number of well fields and water infrastructure developed.					
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
Number of Transboundary Resources Management Reports developed					
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
01 Personal Emoluments	-	-	-	-	2,048,881
01 Salaries and Wages	-	-	-	-	2,048,881
02 Use of Goods and Services	-	-	-	-	1,918,419,522
02 General Operations	-	-	-	-	1,918,419,522
03 Transfers and Subsidies	-	-	-	-	36,336,704
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
Programme Total	-	-	-	-	1,956,805,107

* 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
2119 Water Supply and Sanitation					1,956,805,107
9001 Sanitation	-	-	-	-	34,530,821
9002 Water Supply	-	-	-	-	1,922,274,286
Programme Total	-	-	-		1,956,805,107

* 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				
Improved access to Water Supply and Sanitation									
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
01 Personal Emoluments	-	-	-	-	1,343,481
01 Salaries and Wages	-	-	-	-	1,343,481
02 Use of Goods and Services	-	-	-	-	43,094,866
02 General Operations	-	-	-	-	43,094,866
36 Contributions to Organisations (Environmental Field Visits)	-	-	-	-	1,007,589
03 Transfers and Subsidies	-	-	-	-	60,136,296
01 Tranfers	-	-	-	-	60,136,296
35 ZEMA	-	-	-	-	60,136,296
Programme Total	-	-	-	-	104,574,643

* 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
2120 Environmental Management and Protection					104,574,643
9007 Pollution Control	-	-	-	-	60,487,296
9008 Environmental Management and Research	-	-	-	-	44,087,347
Programme Total	-	-	-		104,574,643

* 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
Functional and health environment providing sustainable goods and services					
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
01 Personal Emoluments	-	-	-	-	9,174,102
01 Salaries and Wages	-	-	-	-	9,174,102
02 Use of Goods and Services	-	-	-	-	18,720,177
02 General Operations	-	-	-	-	18,720,177
03 Transfers and Subsidies	-	-	-	-	15,000,000
01 Transfers	-	-	-	-	15,000,000
42 Water Development Trust Fund	-	-	-	-	15,000,000
05 Liabilities	-	-	-	-	2,419,086
01 Outstanding Bills	-	-	-	-	2,419,086
Programme Total	-	-	-	-	45,313,365

* 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
2199 Management and Support Services					45,313,365
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
Programme Total	-	-	-		45,313,365

* 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

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
Policies developed					
01 Number of policies developed	1	1	1	-	1
Integrated Monitoring and Evaluation Frameworks developed					
01 Number of integrated M&E Framework developed	1	1	1	1	1
Improve the capacity of human resources to enhance quality of service delivery					
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
Enhancing Financial Management and Accounting Systems					
01 Number of quarterly financial reports produced	4	4	4	4	4
03 Number of budget tracking conducted	10	10	16	16	16
Increased competition, transparency, accountability and value for money.					
01 Number of contracts awarded	10	5	10	5	5
02 Proportion of sub-contracts awarded	100	70	100	70	100
2022 - 2026 Ministerial Strategic plan developed					
01 Number of Policies reviewed	1	-	1	1	1
Policies reviewed					
01 Number of policies reviewed	2	1	2	2	2
Sector Coordination Framework operationalized					
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
Integrated Monitoring and Evaluation Framework operationalised					
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

Documentaries Produced					
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.

Head Total:	-	-	2,165,472,368
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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	01 Policies developed			
	1 Number of boreholes constructed	220	220	220
	2 Number of boreholes rehabilitated	140	140	140
	3 Number of piped water schemes constructed	15	15	15
	5 Number of sanitation facilities constructed	300	300	300
	02 Integrated Monitoring and Evaluation Frameworks developed			
	1 Number of integrated M&E Framework developed	1	1	1
	01 Improve the capacity of human resources to enhance quality of service delivery			
	1 Number of staff under going short term training	30	30	30
	2 Number of staff under going long term training	6	6	6
	3 Percentage of staffing levels	80	90	100
	01 Enhancing Financial Management and Accounting Systems			
	1 Number of groundwater thematic reports prepared	3	4	6
	2 Number of well fields developed and functional	1	2	3
	3 Number of boreholes constructed and functional	30	50	100
	4 Number of infrastructure reports prepared	1	2	2
	5 Number of dams/wells constructed	5	5	5
	6 Number of dams/wells rehabilitated	5	5	5
	7 Number of dams/wells maintained	1	3	5
	8 Number of rain harvesting demonstration sites	1	1	1
	9 Number of concept notes produced	1	1	1
	01 Number of Transboundary Resources Management Reports developed			
	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
	01 Increased competition, transparency, accountability and value for money.			
	1 Number of contracts awarded	5	10	10
	2 Proportion of sub-contracts awarded	100	100	100
	01 2022 - 2026 Ministerial Strategic plan developed			

HEAD 52 MINISTRY OF WATER DEVELOPMENT, SANITATION AND ENVIRONMENTAL PROTECTION

	1 Number of Policies reviewed	1	1	1
	02 Policies reviewed			
	1 Number of policies reviewed	2	2	2
	01 Functional and health environment providing sustainable goods and services			
	1 Number of assessments for ecological sensitive areas	3	3	3
	2 Number of studies undertaken in various ecosystems	1	1	1
	3 Number of assessments for Solid Waste Treatment Facilities	2	2	2
	4 Number of waste management guidelines and policy briefs	1	1	1
	5 Number of water and environmental projects monitored	10	10	10
	02 Integrated Monitoring and Evaluation Framework operationalised			
	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
	01 Documentaries Produced			
	1 Number of documentaries produced	1	1	1

HEAD 54 MINISTRY OF HOUSING AND INFRASTRUCTURE DEVELOPMENT

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

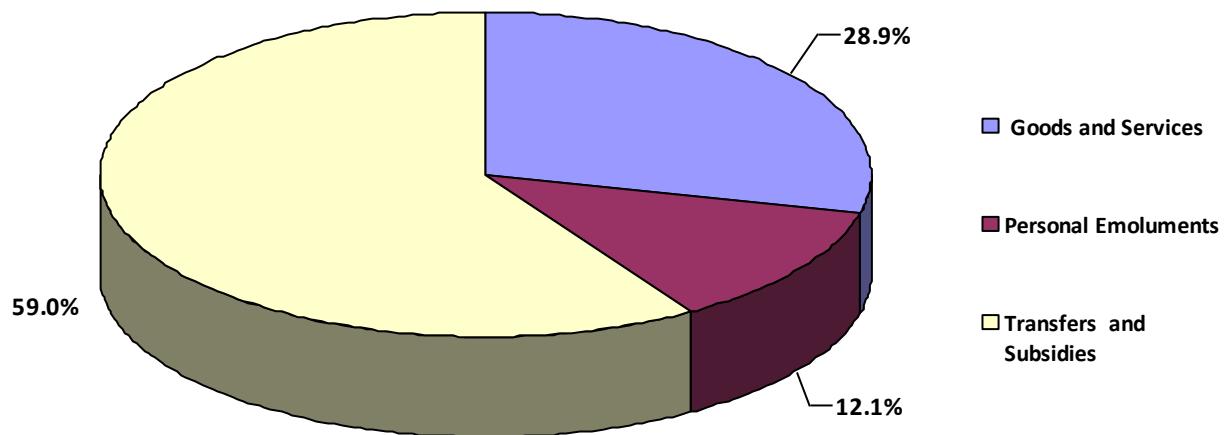
Strategy : 03 Accelerate implementation of the Decentralisation Policy

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
	Head Total	-	-	212,966,814

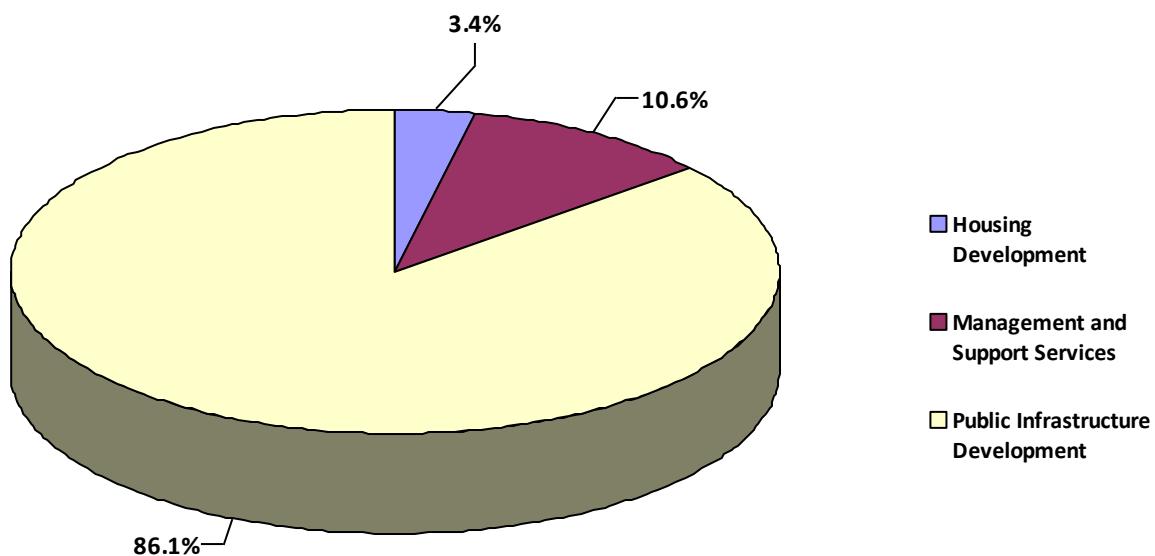
Figure 1: Budget Allocation by Economic Classification

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
Head Total		-	-	212,966,814



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
2121 Housing Development	-	-	-	-	7,167,295
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
2122 Public Infrastructure Development	-	-	-	-	183,278,918
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
2199 Management and Support Services	-	-	-	-	22,520,601
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
Head Total	-	-	-	-	212,966,814

* 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
01 Personal Emoluments	-	-	-	-	1,138,266
01 Salaries and Wages	-	-	-	-	1,138,266
02 Other Emoluments	-	-	-	-	-
02 Use of Goods and Services	-	-	-	-	2,760,000
02 General Operations	-	-	-	-	2,760,000
03 Transfers and Subsidies	-	-	-	-	3,209,029
01 Tranfers	-	-	-	-	3,209,029
02 National Housing Authority (NHA)	-	-	-	-	3,209,029
05 Liabilities	-	-	-	-	60,000
01 Outstanding Bills	-	-	-	-	60,000
Programme Total	-	-	-	-	7,167,295

* 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
2121 Housing Development					7,167,295
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
Programme Total	-	-	-		7,167,295

* 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
High cost houses constructed					
01 Number of high costs houses constructed	-	-	10	-	10
Medium cost houses constructed					
01 Number of medium cost houses constructed	-	-	240	40	80
Low cost houses constructed					
03 Number of low cost houses constructed	-	-	460	-	80
Investors in housing sector financing mobilised					
01 Number of investors financing housing sector mobilised	-	-	-	-	1
Housing developers register established					
02 Number of housing developers register established	-	-	1	1	1
Social houses constructed					
01 Number of social houses constructed	-	-	12	-	12
Informal settlement/slums upgraded					
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
01 Personal Emoluments	-	-	-	-	12,203,461
01 Salaries and Wages	-	-	-	-	12,203,461
02 Use of Goods and Services	-	-	-	-	50,030,584
02 General Operations	-	-	-	-	50,030,584
03 Transfers and Subsidies	-	-	-	-	120,796,193
01 Transfers	-	-	-	-	120,796,193
01 Road Development Agency (RDA)	-	-	-	-	117,926,364
06 National Council for Construction	-	-	-	-	2,869,829
05 Liabilities	-	-	-	-	248,680
01 Outstanding Bills	-	-	-	-	248,680
Programme Total	-	-	-	-	183,278,918

* 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
2122 Public Infrastructure Development					183,278,918
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
Programme Total	-	-	-		183,278,918

* 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 K53,295 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
Police Stations constructed					
01 Number of Police Stations constructed	-	-	5	-	5
District administration office block constructed					
01 Number of district admin office constructed	-	-	8	-	8
Post offices constructed					
03 Number of post offices constructed	-	-	11	-	11
Civic Centres constructed.					
04 Number of Civic Centres constructed	-	-	12	-	12
Office of the Lusaka Provincial Infrastructure Office constructed					
01 Number of Offices constructed	-	-	1	-	1
Canals dredged					
01 Kilometres of canals dredged	-	-	480	-	350
Habours rehabilitated					
02 Number of harbours 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
01 Personal Emoluments	-	-	-	-	12,386,026
01 Salaries and Wages	-	-	-	-	12,386,026
02 Use of Goods and Services	-	-	-	-	7,975,000
02 General Operations	-	-	-	-	7,975,000
03 Transfers and Subsidies	-	-	-	-	1,659,575
01 Transfers	-	-	-	-	1,659,575
06 Improved Rural Connectivity Project	-	-	-	-	1,659,575
05 Liabilities	-	-	-	-	500,000
01 Outstanding Bills	-	-	-	-	500,000
Programme Total	-	-	-	-	22,520,601

* 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
2199 Management and Support Services					22,520,601
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
Programme Total	-	-	-		22,520,601

* 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
Financial reports prepared					
01 Number of financial reports prepared	-	-	1	1	1
Ministerial budget prepared					
01 Number of ministerial budget prepared	1	1	1	1	1
Ministerial annual report prepared					
01 Number of ministerial annual report prepared	1	1	1	1	1
Infrastructure projects monitored					
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
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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	01 High cost houses constructed			
	1 Number of high costs houses constructed	10	10	10
	02 Medium cost houses constructed			
	1 Number of medium cost houses constructed	80	80	80
	03 Low cost houses constructed			
	3 Number of low cost houses constructed	80	80	80
	01 Investors in housing sector financing mobilised			
	1 Number of investors financing housing sector mobilised	1	1	1
	02 Housing developers register established			
	2 Number of housing developers register established	1	1	1
	01 Social houses constructed			
	1 Number of social houses constructed	12	12	12
	01 Informal settlement/slums upgraded			
	1 Number of informal settlement/slums upgraded	1	1	1
	01 Police Stations constructed			
	1 Number of Police Stations constructed	5	5	5
	02 District administration office block constructed			
	1 Number of district admin office constructed	8	8	8
	03 Post offices constructed			
	3 Number of post offices constructed	11	11	11
	04 Civic Centres constructed.			
	4 Number of Civic Centres constructed	12	12	12
	06 Office of the Lusaka Provincial Infrastructure Office constructed			
	1 Number of Offices constructed	1	1	1
	01 Canals dredged			
	1 Kilometres of canals dredged	350	350	350
	02 Habours rehabilitated			
	2 Number of habours rehabilitated	1	1	1
	01 Financial reports prepared			
	1 Number of financial reports prepared	1	1	1
	01 Ministerial budget prepared			
	1 Number of ministerial budget prepared	1	1	1
	02 Ministerial annual report prepared			
	1 Number of ministerial annual report prepared	1	1	1
	01 Infrastructure projects monitored			

HEAD 54 MINISTRY OF HOUSING AND INFRASTRUCTURE DEVELOPMENT

	1 Quarterly infrastructure projects monitoring	4		
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HEAD 62 MINISTRY OF ENERGY**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

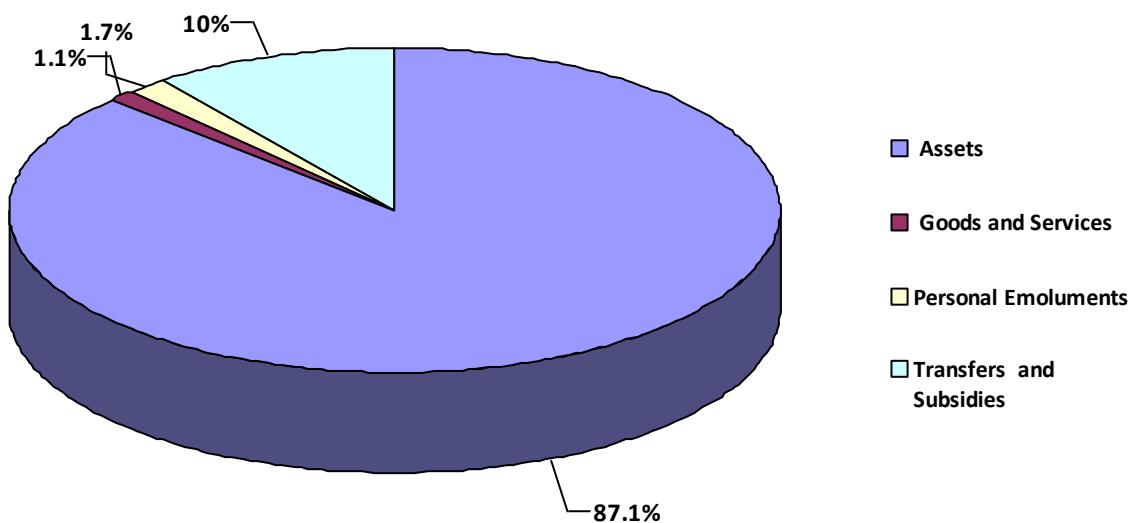
Strategy : 04 Improve electricity access to rural and peri-urban areas

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

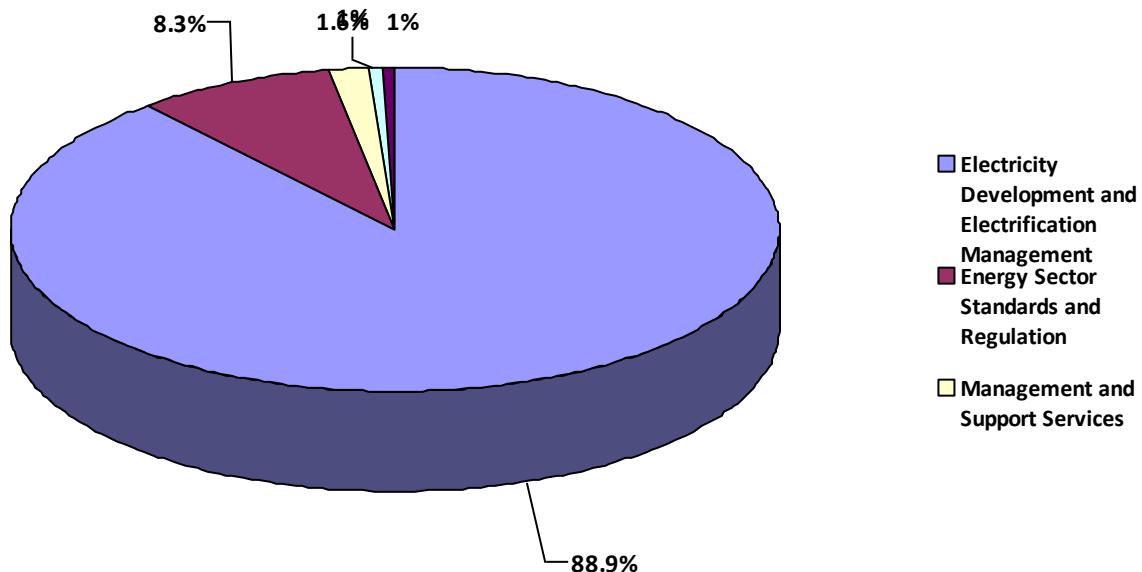
No	ECONOMIC CLASSIFICATION	2019 APPROVED BUDGET (K)	2020 APPROVED BUDGET (K)	2021 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	-	15,007,451
22	Goods and Services	-	-	9,919,588
26	Transfers and Subsidies	-	-	91,838,630
31	Assets	-	-	786,049,701
	Head Total	-	-	902,815,370

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 (OPPPI) 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
	Head Total	-	-	902,815,370



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
2101 Petroleum Development and Management	-	-	-	-	4,597,286
1001 Petroleum Infrastructure Development	-	-	-	-	1,160,000
1002 Petroleum Management	-	-	-	-	3,437,286
2102 Electricity Development and Electrification Management	-	-	-	-	802,738,011
2001 Electricity Development and Management - (1)	-	-	-	-	482,369,732
2002 Rural Electrification Programme	-	-	-	-	320,368,279
2103 Renewable and Alternative Energy Development and Management	-	-	-	-	6,005,900
3001 Renewable and Alternative Energy Development and Management	-	-	-	-	6,005,900
2104 Energy Sector Standards and Regulation	-	-	-	-	75,069,908
4001 Energy Regulation and Management	-	-	-	-	75,069,908
2199 Management and Support Services	-	-	-	-	14,404,265
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
Head Total	-	-	-	-	902,815,370

* 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
01 Personal Emoluments	-	-	-	-	1,597,286
01 Salaries and Wages	-	-	-	-	1,597,286
02 Use of Goods and Services	-	-	-	-	3,000,000
02 General Operations	-	-	-	-	3,000,000
Programme Total	-	-	-	-	4,597,286

* 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
2101 Petroleum Development and Management					4,597,286
1001 Petroleum Infrastructure Development	-	-	-	-	1,160,000
1002 Petroleum Management	-	-	-	-	3,437,286
Programme Total	-	-	-	-	4,597,286

* 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
Petroleum infrastructure developed					
03 Number of bio-fuel blending facilities upgraded	-	-	-	-	1
Private Sector participation in petroleum procurement increased					
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
03 Transfers and Subsidies	-	-	-	-	16,768,722
01 Tranfers	-	-	-	-	16,768,722
05 Office of Promoting Private Power Investment (OPPPI)	-	-	-	-	3,600,000
06 Rural Electrification Authority	-	-	-	-	13,168,722
04 Assets	-	-	-	-	785,969,289
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	785,969,289
06 Rural Electrification Authority	-	-	-	-	307,199,557
Programme Total	-	-	-	-	802,738,011

* 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 (OPPPI) 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
2102 Electricity Development and Electrification Management					802,738,011
2001 Electricity Development and Management	-	-	-	-	482,369,732
2002 Rural Electrification Programme	-	-	-	-	320,368,279
Programme Total	-	-	-		802,738,011

* 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 channelled 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 (OPPPI). 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
Private sector participation rate in power investment promoted					
01 Percentage rate of private players in the electricity subsector	-	-	-	-	30
Energy infrastructure developed in rural areas					
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
01 Personal Emoluments	-	-	-	-	3,105,710
01 Salaries and Wages	-	-	-	-	3,105,710
02 Use of Goods and Services	-	-	-	-	2,900,190
02 General Operations	-	-	-	-	2,900,190
Programme Total	-	-	-	-	6,005,900

* 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 Liquified 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
2103 Renewable and Alternative Energy Development and Management					6,005,900
3001 Renewable and Alternative Energy Development and Management	-	-	-	-	6,005,900
Programme Total	-	-	-	-	6,005,900

* 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
Installation of Solar Home System (SHS) at Rural Health Centres (RHC) - COVID-19 Centre)					
01 Number of Solar Home Systems (SHS) installed	-	-	-	-	4
Kits of clean cooking solutions (LPG, Biogas) installed					
01 Number of Kits of clean cooking solutions (LPG, Biogas) installed	(0)	-	-	-	80
Renewable energy and efficiency strategies developed					
01 Renewable energy and efficiency strategies in place	(0)	-	-	-	1
Biomass Woodfuel study report developed					
01 Availability of Biomass Woodfuel study report	(0)	-	-	-	1
Solar mini grid installed					
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
03 Transfers and Subsidies	-	-	-	-	75,069,908
01 Tranfers	-	-	-	-	75,069,908
08 Energy Regulation Board	-	-	-	-	75,069,908
Programme Total	-	-	-	-	75,069,908

* 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
2104 Energy Sector Standards and Regulation					75,069,908
4001 Energy Regulation and Management	-	-	-	-	75,069,908
Programme Total	-	-	-	-	75,069,908

* 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
Infrastructural and quality standards in the energy sector enforced					
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
01 Personal Emoluments	-	-	-	-	10,304,455
01 Salaries and Wages	-	-	-	-	10,304,455
02 Use of Goods and Services	-	-	-	-	4,019,398
02 General Operations	-	-	-	-	4,019,398
04 Assets	-	-	-	-	80,412
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	80,412
Programme Total	-	-	-	-	14,404,265

* 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
2199 Management and Support Services					14,404,265
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
Programme Total	-	-	-		14,404,265

* 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
Institutional progress reported					
01 Number of progress reports	1	1	1	-	1
Audit reports produced					
01 Number of quartely audit reports	4	4	4	3	4
Procurement plan produced					
01 Availability of a procurement plan	1	1	1	1	1
Strategic plan developed					
01 Strategic Plan in place	-	-	-	-	1
Legislation and policies reviewed					
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
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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	01 Petroleum infrastructure developed			
	3 Number of bio-fuel blending facilities upgraded	1	1	1
	02 Private Sector participation in petroleum procurement increased			
	1 Percentage rate of private sector in petroleum procurement	30	40	50
	01 Private sector participation rate in power investment promoted			
	1 Percentage rate of private players in the electricity subsector	30	40	50
	01 Energy infrastructure developed in rural areas			
	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
	01 Installation of Solar Home System (SHS) at Rural Health Centres (RHC) - COVID-19 Centre)			
	1 Number of Solar Home Systems (SHS) installed	4	4	4
	02 Kits of clean cooking solutions (LPG, Biogas) installed			
	1 Number of Kits of clean cooking solutions (LPG, Biogas) installed	80	0	0
	03 Renewable energy and efficiency strategies developed			
	1 Renewable energy and efficiency strategies in place	1	0	0
	04 Biomass Woodfuel study report developed			
	1 Availability of Biomass Woodfuel study report	1	0	0
	05 Solar mini grid installed			
	1 Number of solar mini grid installed	1	0	0
	01 Infrastructural and quality standards in the energy sector enforced			
	1 Number of technical standards in the energy subsector developed	1	1	1
	01 Institutional progress reported			
	1 Number of progress reports	1	1	1
	01 Audit reports produced			
	1 Number of quarterly audit reports	4	4	4
	01 Procurement plan produced			
	1 Availability of a procurement plan	1	1	1
	01 Strategic plan developed			
	1 Strategic Plan in place	1	0	0
	02 Legislation and policies reviewed			
	1 Number of legislation and policies reviewed	3	0	0

HEAD 64 MINISTRY OF WORKS AND SUPPLY**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.

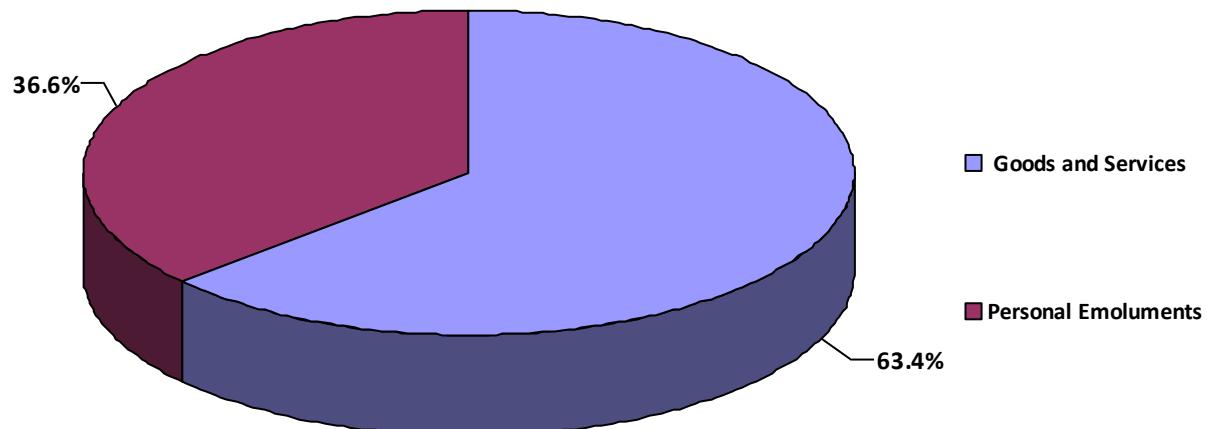
3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*Cluster : 01 Economic Diversification and Job Creation**Outcome : 06 Improved Transport Systems and Infrastructure**Strategy : 01 Construction and rehabilitation of railways**Strategy : 03 Construction and rehabilitation of road network**Strategy : 04 Construction 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
	Head Total	-	-	146,489,770

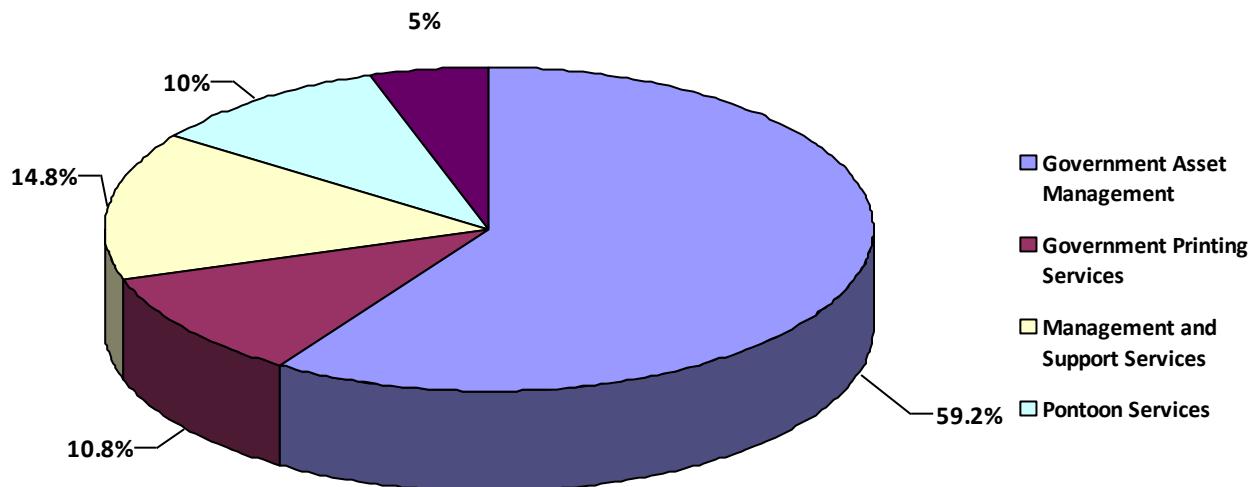
Figure 1: Budget Allocation by Economic Classification

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
	Head Total	-	-	146,489,770



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
2123 Government Asset Management	-	-	-	-	86,679,115
3001 Government Fleet Management	-	-	-	-	6,239,349
3004 Government Equipment Management	-	-	-	-	7,281,541
3005 Government Buildings Maintenance	-	-	-	-	73,158,225
2124 Property Management Services	-	-	-	-	7,325,892
4001 Government Valuation	-	-	-	-	5,760,893
4002 Property Management	(0)	(0)	(0)	(0)	1,564,999
2125 Government Printing Services	-	-	-	-	15,780,819
5001 Printing and Publication	-	-	-	-	14,945,819
5002 Printing Infrastructure and Equipment Management	-	-	-	-	835,000
2126 Pontoon Services	-	-	-	-	14,989,126
6001 Pontoon Services	-	-	-	-	14,989,126
2199 Management and Support Services	-	-	-	-	21,714,818
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
Head Total	-	-	-	-	146,489,770

* 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

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
01 Personal Emoluments	-	-	-	-	14,789,926
01 Salaries and Wages	-	-	-	-	14,789,926
02 Use of Goods and Services	-	-	-	-	71,849,189
02 General Operations	-	-	-	-	71,849,189
06 Public Infrastructure Maintenance Fund	-	-	-	-	64,134,413
05 Liabilities	-	-	-	-	40,000
01 Outstanding Bills	-	-	-	-	40,000
Programme Total	-	-	-	-	86,679,115

* 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
2123 Government Asset Management					86,679,115
3001 Government Fleet Management	-	-	-	-	6,239,349
3004 Government Equipment Management	-	-	-	-	7,281,541
3005 Government Buildings Maintenance	-	-	-	-	73,158,225
Programme Total	-	-	-		86,679,115

* 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
Systems for Government Fleet developed					
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
Government office equipment inspected, serviced and repaired					
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
Public and State Buildings maintained					
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
01 Personal Emoluments	-	-	-	-	4,505,894
01 Salaries and Wages	-	-	-	-	4,505,894
02 Use of Goods and Services	-	-	-	-	2,819,998
02 General Operations	-	-	-	-	2,819,998
Programme Total	-	-	-	-	7,325,892

* 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
2124 Property Management Services					7,325,892
4001 Government Valuation	-	-	-	-	5,760,893
4002 Property Management	(0)	(0)	(0)	(0)	1,564,999
Programme Total	-	-	-	-	7,325,892

* 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
Valuation Rolls Prepared for Local Authorities					
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
Government Properties Inspected and Valued locally and abroad					
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
01 Personal Emoluments	-	-	-	-	11,997,819
01 Salaries and Wages	-	-	-	-	11,997,819
02 Use of Goods and Services	-	-	-	-	3,629,256
02 General Operations	-	-	-	-	3,629,256
05 Liabilities	-	-	-	-	153,744
01 Outstanding Bills	-	-	-	-	153,744
Programme Total	-	-	-	-	15,780,819

* 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
2125 Government Printing Services					15,780,819
5001 Printing and Publication	-	-	-	-	14,945,819
5002 Printing Infrastructure and Equipment Management	-	-	-	-	835,000
Programme Total	-	-	-	-	15,780,819

* 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
Improved quality of printed Government documents					
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
01 Personal Emoluments	-	-	-	-	9,200,000
01 Salaries and Wages	-	-	-	-	9,200,000
02 Use of Goods and Services	-	-	-	-	5,789,126
02 General Operations	-	-	-	-	5,789,126
Programme Total	-	-	-	-	14,989,126

* 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
2126 Pontoon Services					14,989,126
6001 Pontoon Services	-	-	-	-	14,989,126
Programme Total	-	-	-	-	14,989,126

* 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
Pontoons Rehabilitated and Serviced					
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
01 Personal Emoluments	-	-	-	-	13,072,593
01 Salaries and Wages	-	-	-	-	13,072,593
02 Use of Goods and Services	-	-	-	-	8,533,225
02 General Operations	-	-	-	-	8,533,225
05 Liabilities	-	-	-	-	109,000
01 Outstanding Bills	-	-	-	-	109,000
Programme Total	-	-	-	-	21,714,818

* 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
2199 Management and Support Services					21,714,818
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
Programme Total	-	-	-	-	21,714,818

* 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
Institution training plan					
01 Training plan in place	-	-	-	-	1
Effective Financial Management System Enhanced					
01 Financial Management System Enhanced	-	-	-	-	1
Effective Policy Coordination					
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.

Head Total:	-	-	146,489,770
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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	01 Systems for Government Fleet developed			
	1 No. of inspections conducted on Government Fleet	48	48	48
	2 % Compliance levels in the use of Government fleet	90	90	90
	3 No. of Government newly fleet registered	300	300	300
	4 No. of Government fleet disposed of	100	100	100
	5 Government fleet tracking system installed	50	150	250
	01 Government office equipment inspected, serviced and repaired			
	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
	01 Public and State Buildings maintained			
	1 Number of Public buildings maintained	64	64	64
	2 Number of Public State buildings maintained	50	50	50
	01 Valuation Rolls Prepared for Local Authorities			
	4 Number of Government Real Estate acquired	5	5	5
	5 Number of Government Real Estatee disposed of	3	3	3
	6 Std & G/lines on use of Government Real Estate	1	0	0
	02 Government Properties Inspected and Valued locally and abroad			
	4 Number of Government Properties valued	100	100	100
	5 Number of Government Properties inspected	200	200	200
	01 Improved quality of printed Government documents			
	1 Number of functional printing equipment acquired	3	3	3
	2 Percentage reduction in printed Government documents	90	90	90
	4 Number of printing equipment maintained	16	16	16
	01 Pontoons Rehabilitated and Serviced			
	1 Number of pontoons rehabilitated	2	2	2
	2 Number of pontoons serviced	18	20	22
	3 Number of pontoons with expanded tonnage	1	1	1
	5 Number of landing bays upgraded to concrete standard	4	4	4
	6 Number of km of access roads leading to pontoons maintained	100	50	50
	7 Number of new pontoon sites established	2	2	2
	01 Institution training plan			

HEAD 64 MINISTRY OF WORKS AND SUPPLY

	1 Training plan in place 01 Effective Financial Management System Enhanced 1 Financial Management System Enhanced 01 Effective Policy Coordination 1 Effective Policy Coordination and Programme Implementation	1	1	1	
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HEAD 65 MINISTRY OF HIGHER EDUCATION**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.

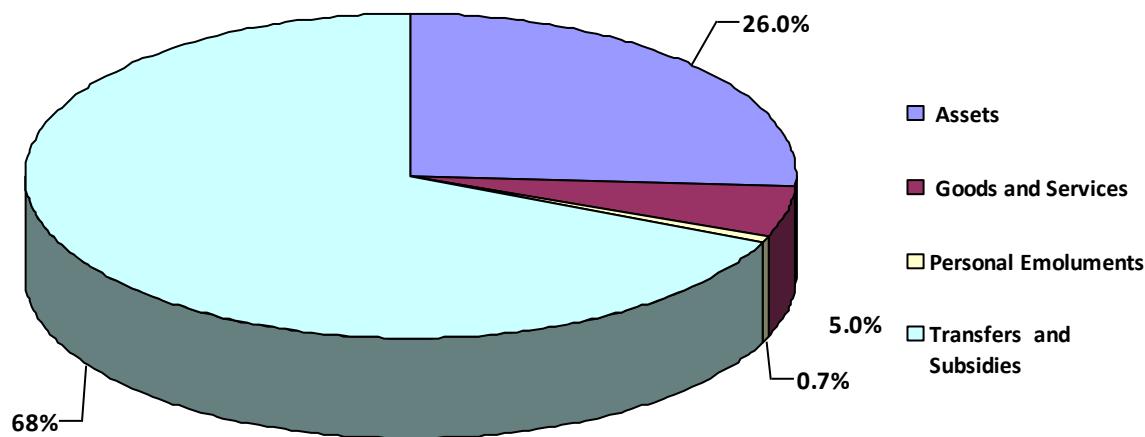
3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*Cluster : 04 Enhancing Human Development**Outcome : 02 Improved Education and Skills Development**Strategy : 01 Enhance access to quality, equitable and inclusive education**Strategy : 02 Enhance access to skills training**Strategy : 03 Enhance private sector participation**Strategy : 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
	Head Total	-	-	1,942,118,596

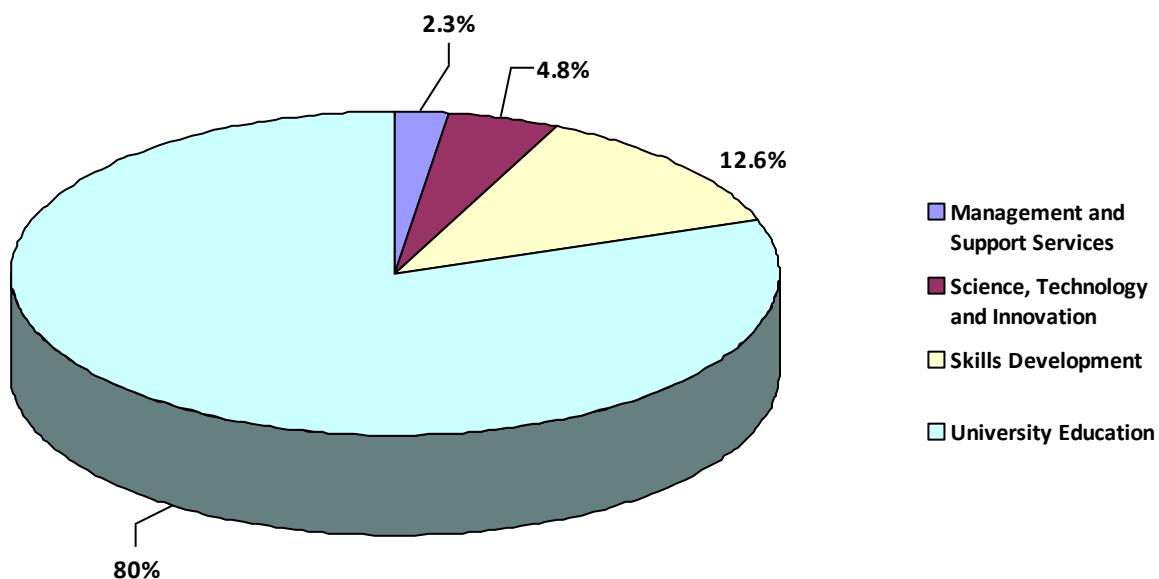
Figure 1: Budget Allocation by Economic Classification

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
	Head Total	-	-	1,942,118,596



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
5504 University Education	-	-	-	-	1,560,643,259
4001 University Education Provision	(0)	(0)	(0)	-	1,063,830,765
4002 University Infrastructure Development - (1)	-	-	-	-	496,812,494
5506 Skills Development	-	-	-	-	243,929,924
6001 Skills Development Provision	-	-	-	-	243,446,629
6002 Infrastructure Development	-	-	-	-	483,295
5507 Science, Technology and Innovation	-	-	-	-	93,284,651
7001 Science, Technology and Innovation Coordination	-	-	-	-	85,080,569
7005 Infrastructure Development	-	-	-	-	8,204,082
5599 Management and Support Services	-	-	-	-	44,260,762
9001 Executive Office Management	-	-	-	-	20,582,169
9003 Financial Management - Accounting	-	-	-	-	4,835,173
9006 Planning Policy and Coordination	-	-	-	-	18,843,420
Head Total	-	-	-	-	1,942,118,596

* 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
02 Use of Goods and Services	-	-	-	-	4,204,000
02 General Operations	-	-	-	-	4,204,000
03 Transfers and Subsidies	-	-	-	-	998,251,375
01 Tranfers	-	-	-	-	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
04 Assets	-	-	-	-	496,812,494
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	496,812,494
02 FTJ University	-	-	-	-	472,937,500
05 Liabilities	-	-	-	-	61,375,390
01 Outstanding Bills	-	-	-	-	61,375,390
14 University Arrears	-	-	-	-	61,375,390
Programme Total	-	-	-	-	1,560,643,259

* Budget Expenditure as at 30th June 2020

HEAD 65 MINISTRY OF HIGHER EDUCATION

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 , ZAQQA, 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 (ZQAQ) 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, ZQAQ will work to ensure that qualifications are authenticated and standardized. Once 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
5504 University Education					1,560,643,259
4001 University Education Provision	(0)	(0)	(0)	-	1,063,830,765
4002 University Infrastructure Development	-	-	-	-	496,812,494
Programme Total	-	-	-		1,560,643,259

* 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
Public universities under construction operationalized					
01 Number of infrastructure projects at 80% completed	3	23	4	6	68

Students in Public universities graduated within course duration					
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
01 Personal Emoluments	-	-	-	-	3,674,936
01 Salaries and Wages	-	-	-	-	3,674,936
02 Use of Goods and Services	-	-	-	-	1,851,569
02 General Operations	-	-	-	-	1,851,569
03 Transfers and Subsidies	-	-	-	-	237,820,124
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
04 Assets	-	-	-	-	483,295
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	483,295
05 Liabilities	-	-	-	-	100,000
01 Outstanding Bills	-	-	-	-	100,000
Programme Total	-	-	-	-	243,929,924

* 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
5506 Skills Development					243,929,924
6001 Skills Development Provision	-	-	-	-	243,446,629
6002 Infrastructure Development	-	-	-	-	483,295
Programme Total	-	-	-		243,929,924

* 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
Equity in accessing TEVET increased					
01 Number of female learners enrolled in TEVET	(0)	(0)	(0)	(0)	200
Quality and relevant TEVET training provided					
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
Skills Infrastructure constructed					
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
01 Personal Emoluments	-	-	-	-	1,089,473
01 Salaries and Wages	-	-	-	-	1,089,473
02 Use of Goods and Services	-	-	-	-	1,339,944
02 General Operations	-	-	-	-	1,339,944
03 Transfers and Subsidies	-	-	-	-	82,651,152
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
04 Assets	-	-	-	-	8,204,082
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	8,204,082
Programme Total	-	-	-	-	93,284,651

* 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
5507 Science, Technology and Innovation					93,284,651
7001 Science, Technology and Innovation Coordination	-	-	-	-	85,080,569
7005 Infrastructure Development	-	-	-	-	8,204,082
Programme Total	-	-	-		93,284,651

* 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
Critical mass of scientists developed					
01 Number of Scientists Trained at MSc levels	-	45	50	35	50
02 Number of Scientists trained PhD levels	-	15	20	17	20
R&D products produced					
01 Number of R&D Products produced	-	3	4	2	4
02 Country wide survey undertaken	-	-	-	-	1
Technologies commercialized					
01 Number of technologies commercialized	-	4	4	2	4
Innovation increased					
01 Number of innovations developed	-	3	3	2	4
STI Infrastructure Developed					
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
01 Personal Emoluments	-	-	-	-	9,008,443
01 Salaries and Wages	-	-	-	-	9,008,443
02 Use of Goods and Services	-	-	-	-	26,986,641
02 General Operations	-	-	-	-	26,986,641
03 Transfers and Subsidies	-	-	-	-	7,200,000
01 Tranfers	-	-	-	-	7,200,000
01 Audio Visual Unit/Public Relations	-	-	-	-	3,200,000
03 Printing Services Unit	-	-	-	-	2,000,000
05 Liabilities	-	-	-	-	1,065,678
01 Outstanding Bills	-	-	-	-	1,065,678
Programme Total	-	-	-	-	44,260,762

* 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
5599 Management and Support Services					44,260,762
9001 Executive Office Management	-	-	-	-	20,582,169
9003 Financial Management - Accounting	-	-	-	-	4,835,173
9006 Planning Policy and Coordination	-	-	-	-	18,843,420
Programme Total	-	-	-		44,260,762

* 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
Enhanced efficiency					
01 Proportion of Reduction in Audit Queries	-	-	-	-	1
Policies reviewed and developed					
01 Number of policies reviewed	(0)	(0)	(0)	(0)	2
Legal Framework Reviewed and Developed					
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.

Head Total:	-	-	1,942,118,596
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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	01 Public universities under construction operationalized			
	1 Number of infrastructure projects at 80% completed	68	6	
	04 Students in Public universities graduated within course duration			
	1 proportion of students graduating within timeframe	80	80	80
	02 Equity in accessing TEVET increased			
	1 Number of female learners enrolled in TEVET	200	200	200
	03 Quality and relevant TEVET training provided			
	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
	01 Skills Infrastructure constructed			
	1 Number projects that are at 80% completed	2	2	2
	01 Critical mass of scientists developed			
	1 Number of Scientists Trained at MSc levels	50	50	50
	2 Number of Scientists trained PhD levels	20	20	20
	02 R&D products produced			
	1 Number of R&D Products produced	4	4	4
	2 Country wide survey undertaken	1	1	1
	03 Technologies commercialized			
	1 Number of technologies commercialized	4	4	4
	04 Innovation increased			
	1 Number of innovations developed	4	4	4
	01 STI Infrastructure Developed			
	1 Number of Science Infratructure at atleast 80 percent completed	4	4	4
	01 Enhanced efficiency			
	1 Proportion of Reduction in Audit Queries	1	1	1
	01 Policies reviewed and developed			
	1 Number of policies reviewed	2	2	2
	02 Legal Framework Reviewed and Developed			
	1 Number of Acts Reviewed	3	3	3

HEAD 68 MINISTRY OF TOURISM AND ARTS**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

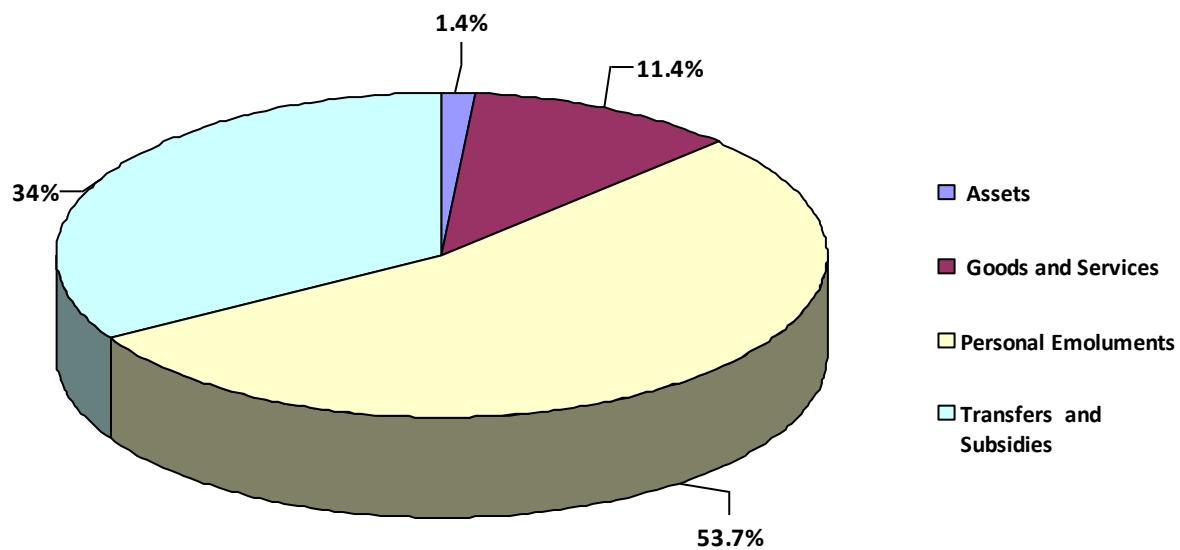
Strategy : 05 Restock National Parks

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

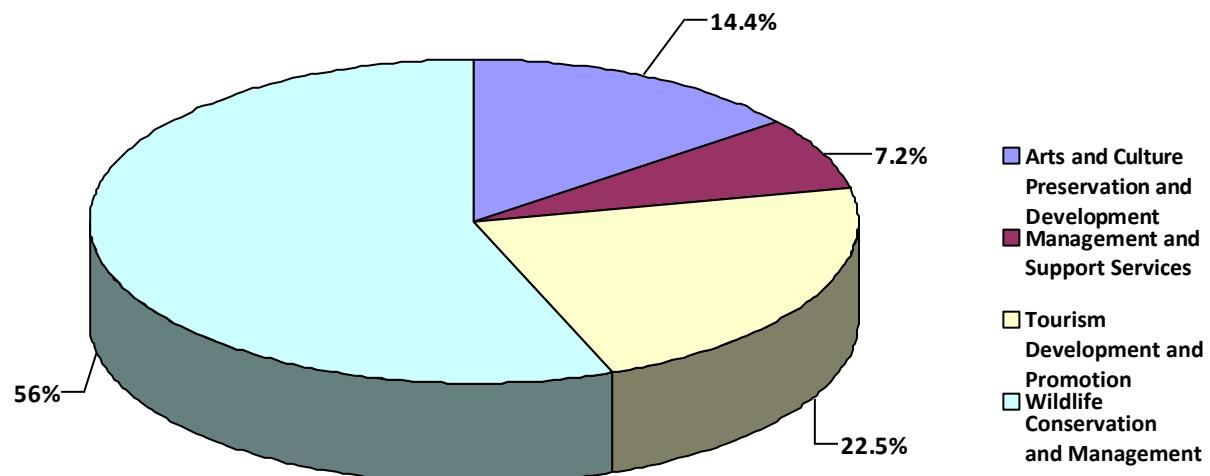
No	ECONOMIC CLASSIFICATION	2019 APPROVED BUDGET (K)	2020 APPROVED BUDGET (K)	2021 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	-	161,331,467
22	Goods and Services	-	-	34,286,666
26	Transfers and Subsidies	-	-	100,906,108
31	Assets	-	-	4,090,193
	Head Total	-	-	300,614,434

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
	Head Total	-	-	300,614,434



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
2107 Management and Support Services	-	-	-	-	21,652,880
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
2127 Wildlife Conservation and Management	-	-	-	-	168,004,243
7001 Wildlife Conservation and Management	-	-	-	-	168,004,243
2128 Tourism Development and Promotion	-	-	-	-	67,722,140
8001 Tourism Development and Promotion	-	-	-	-	67,722,140
2129 Arts and Culture Preservation and Development	-	-	-	-	43,235,171
9001 Arts and Culture Preservation and Services	-	-	-	-	43,235,171
Head Total	-	-	-	-	300,614,434

* Budget Expenditure as at 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
01 Personal Emoluments	-	-	-	-	12,798,954
01 Salaries and Wages	-	-	-	-	12,798,954
02 Use of Goods and Services	-	-	-	-	8,071,326
02 General Operations	-	-	-	-	8,071,326
04 Assets	-	-	-	-	257,600
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	257,600
05 Liabilities	-	-	-	-	525,000
01 Outstanding Bills	-	-	-	-	525,000
Programme Total	-	-	-	-	21,652,880

* 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
2107 Management and Support Services					21,652,880
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
Programme Total	-	-	-		21,652,880

* 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

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
Policies produced					
01 Number of policies facilitated	-	-	-	-	2
Policy Implementation					
01 Number of policies implemented	-	-	2	-	2
Management and development of Human Resource					
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
Financial Management and Accounting					
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 receipted	-	-	12	-	12
Financial controls put in place					
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

Policies and legislation facilitated					
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
Goods and Services procured					
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
01 Personal Emoluments	-	-	-	-	124,175,758
01 Salaries and Wages	-	-	-	-	124,175,758
02 Use of Goods and Services	-	-	-	-	5,277,234
02 General Operations	-	-	-	-	5,277,234
03 Transfers and Subsidies	-	-	-	-	38,151,251
01 Transfers	-	-	-	-	38,151,251
05 Liabilities	-	-	-	-	400,000
01 Outstanding Bills	-	-	-	-	400,000
Programme Total	-	-	-	-	168,004,243

* 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
2127 Wildlife Conservation and Management					168,004,243
7001 Wildlife Conservation and Management	-	-	-	-	168,004,243
Programme Total	-	-	-	-	168,004,243

* 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

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
Wildlife habitat Protected					
01 Proportion of hectarage protected	-	-	6,115	-	61,121
02 Number of ecological reports produced	-	-	-	-	61,236
03 Number of private wildlife estates facilitated	-	-	-	-	16
Strategic Species Restocked					
01 Percentage change in indicator species	2	-	-	-	4
02 Number of species translocated to protected areas	-	-	-	-	1
04 Number of surveys successfully/research conducted	-	-	-	-	1
Wildlife tourism sites developed, maintained and marketed					
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
Wildlife tourism and management support infrastructure developed and maintained					
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
Wildlife ground staff and Community Resource Board trained.					
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

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
01 Personal Emoluments	-	-	-	-	21,666,329
01 Salaries and Wages	-	-	-	-	21,666,329
02 Use of Goods and Services	-	-	-	-	16,597,659
02 General Operations	-	-	-	-	16,597,659
03 Transfers and Subsidies	-	-	-	-	25,625,559
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
04 Assets	-	-	-	-	3,832,593
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	3,832,593
Programme Total	-	-	-	-	67,722,140

* 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
2128 Tourism Development and Promotion					67,722,140
8001 Tourism Development and Promotion	-	-	-	-	67,722,140
Programme Total	-	-	-		67,722,140

* 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
Tourist attractions identified and developed					
01 Number of Tourism products developed	2	2	2	1	3
Private and other tourism infrastructure facilitated and regulated					
01 Number of projects undertaken from the fund	5	4	300	1	3
Tourism research projects conducted					
01 Number of tourism researches conducted	2	2	2	-	1
Government Hotels and other Tourism ventures developed and maintained					
01 Number of students trained	-	-	500	-	500
Tourist arrivals increased					
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
Hospitality Industry Personnel trained and upgraded					
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
01 Personal Emoluments	-	-	-	-	2,690,426
01 Salaries and Wages	-	-	-	-	2,690,426
02 Use of Goods and Services	-	-	-	-	3,415,447
02 General Operations	-	-	-	-	3,415,447
03 Transfers and Subsidies	-	-	-	-	37,129,298
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
Programme Total	-	-	-	-	43,235,171

* 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
2129 Arts and Culture Preservation and Development					43,235,171
9001 Arts and Culture Preservation and Services	-	-	-	-	43,235,171
Programme Total	-	-	-	-	43,235,171

* 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
Heritage sites identified and preserved					
01 Number of active heritage sites maintained	8	9	1	1	1
Music, creative industry, cultural dances, and artistic talents promoted and preserved					
01 Number of cultural centers promoted	4	4	4	4	4
02 Number of music and fairs hosted	2	2	2	1	2
Museums, Cultural villages and centres developed and maintained					
01 Number of artifacts collected	-	-	-	-	1
Music and cultural fairs hosted					
01 Number of music and fairs hosted	2	2	3	-	3
Artifacts collected and deposited into Museums					
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
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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	01 Policies produced			
	1 Number of policies facilitated	2	2	2
	2 Number of ecological reports produced	7	7	7
	3 Number of private wildlife estates facilitated	16	17	18
	02 Policy Implementation			
	1 Number of policies implemented	2	2	2
	2 Number of species translocated to protected areas	1	1	1
	4 Number of surveys successfully/research conducted	1	1	1
	03 Wildlife tourism sites developed, maintained and marketed			
	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
	04 Wildlife tourism and management support infrastructure developed and maintained			
	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
	05 Wildlife ground staff and Community Resource Board trained.			
	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
	01 Management and development of Human Resource			
	1 Proportion of personnel related arrears liquidated	4	4	4
	2 Number of officers trained according to Training Plan	4	4	4
	3 Number of staff welfare programs facilitated	2	2	2
	4 Number of planned capacity building programmes	4	4	4
	5 Proportion of personnel related arrears liquidated	20	20	20
	6 Number officers trained according to Training Plan	2	2	2
	7 Number of staff welfare programs facilitated	4	4	4
	8 Number of planned capacity building programmes	1	1	1
	01 Financial Management and Accounting			
	1 Financial statements prepared annually	2	2	2

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	2 Budget tracking and expenditure monitored	12	12	12
	3 Proportion of debt liquidated	40	40	40
	4 Financial reports prepared and submitted quarterly	4	4	4
	6 Institutional financial statements prepared timely	2	2	2
	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
	01 Financial controls put in place			
	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
	01 Policies and legislation facilitated			
	1 Number of policies reviewed	1	1	2
	2 Number of pieces of legislations reviewed	2		4
	3 Number of legislation submitted for enactment	1	1	2
	4 Number of programmes monitored	5	4	2
	5 Strategic plan in place	1	1	1
	6 Management Information System functional	2	2	2
	01 Goods and Services procured			
	1 Annual procurement plan in place	1	1	1
	01 Tourist attractions identified and developed			
	1 Number of Tourism products developed	3	3	2
	02 Private and other tourism infrastructure facilitated and regulated			
	1 Number of projects undertaken from the fund	3	4	3
	03 Tourism research projects conducted			
	1 Number of tourism researches conducted	1	1	1
	04 Government Hotels and other Tourism ventures developed and maintained			
	1 Number of students trained	500	700	800
	05 Tourist arrivals increased			
	1 Number of international tourist arrivals	1,290,000	1,340,000	1,500,000
	2 Number of domestic tourists	330,883	400,000	450,000
	3 Number of accommodation establishment graded	400	500	600
	06 Hospitality Industry Personnel trained and upgraded			

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	1 Number of students trained	500	600	700
	01 Heritage sites identified and preserved			
	1 Number of active heritage sites maintained	1	1	1
	02 Music, creative industry, cultural dances, and artistic talents promoted and preserved			
	1 Number of cultural centers promoted	4	4	4
	2 Number of music and fairs hosted	2	2	2
	03 Museums, Cultural villages and centres developed and maintained			
	1 Number of artifacts collected	1	1	1
	04 Music and cultural fairs hosted			
	1 Number of music and fairs hosted	3	4	4
	05 Artifacts collected and deposited into Museums			
	1 Number of artifacts collected and deposited	1	1	1

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

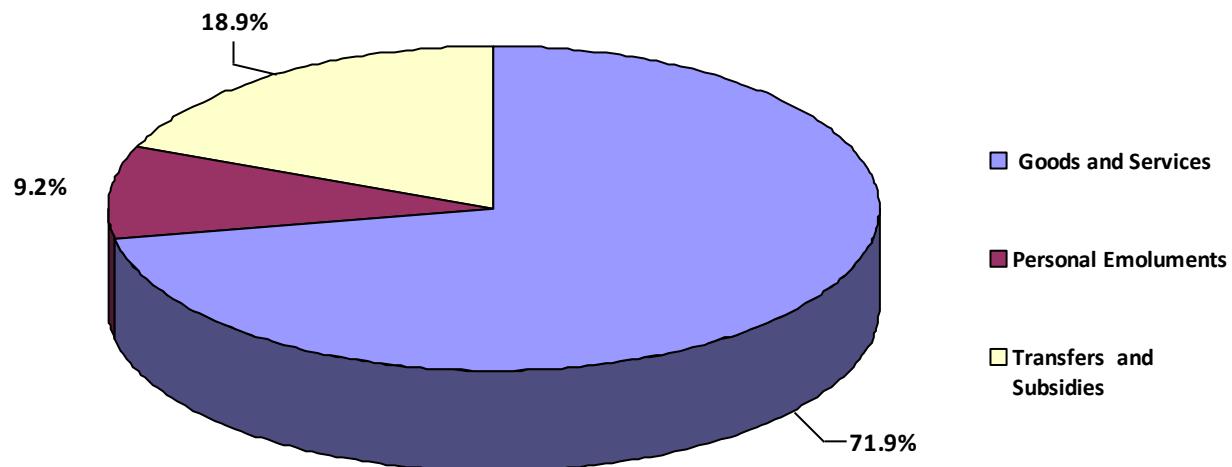
Strategy : 01 Strengthen transparency and accountability mechanisms

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
	Head Total	-	-	181,780,411

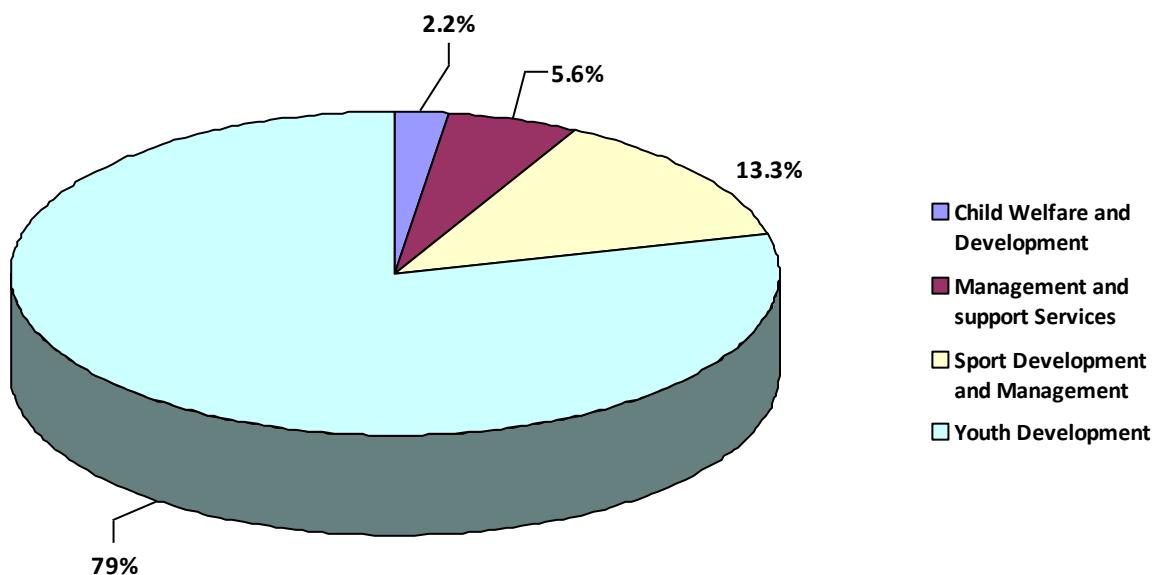
Figure 1: Budget Allocation by Economic Classification

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
	Head Total	-	-	181,780,411



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
5511 Youth Development	-	-	-	-	143,368,393
1001 Youth Skills Development	-	-	-	-	6,755,569
1002 Youth Empowerment	-	-	-	-	136,242,497
1003 Infrastructure Development	-	-	-	-	370,327
5512 Child Welfare and Development	-	-	-	-	4,020,424
2001 Child Welfare	-	-	-	-	707,100
2002 Child Development	-	-	-	-	3,263,324
2003 Infrastructure development	-	-	-	-	50,000
5513 Sport Development and Management	-	-	-	-	24,189,531
3001 Sports development	-	-	-	-	8,310,953
3002 Regional and International games	-	-	-	-	15,527,000
3003 Sport Management	-	-	-	-	351,578
5599 Management and support Services	-	-	-	-	10,202,063
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
Head Total	-	-	-	-	181,780,411

* 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
01 Personal Emoluments	-	-	-	-	5,146,501
01 Salaries and Wages	-	-	-	-	5,146,501
02 Use of Goods and Services	-	-	-	-	110,809,880
02 General Operations	-	-	-	-	110,809,880
03 Transfers and Subsidies	-	-	-	-	27,412,012
01 Tranfers	-	-	-	-	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
Programme Total	-	-	-	-	143,368,393

* 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
5511 Youth Development					143,368,393
1001 Youth Skills Development	-	-	-	-	6,755,569
1002 Youth Empowerment	-	-	-	-	136,242,497
1003 Infrastructure Development	-	-	-	-	370,327
Programme Total	-	-	-	-	143,368,393

* 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 Kwikimina 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
Increased number of youth trained in vocational and life skills					
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
Youth resettled in youth resettlement schemes					
01 Number of youth resettled in resettlement schemes	50	15	20	-	20
02 Number of youth innovators empowered	-	10	50	10	50
Increased access to skills training centres					
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
01 Personal Emoluments	-	-	-	-	2,335,722
01 Salaries and Wages	-	-	-	-	2,335,722
02 Use of Goods and Services	-	-	-	-	1,048,702
02 General Operations	-	-	-	-	1,048,702
03 Transfers and Subsidies	-	-	-	-	636,000
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
Programme Total	-	-	-	-	4,020,424

* 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
5512 Child Welfare and Development					4,020,424
2001 Child Welfare	-	-	-	-	707,100
2002 Child Development	-	-	-	-	3,263,324
2003 Infrastructure development	-	-	-	-	50,000
Programme Total	-	-	-		4,020,424

* 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.

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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
Street children rehabilitated and reintegrated					
01 Number of children rehabilitated and reintegrated	1,400	400	1,400	400	500
Child care facilities supported					
01 Number of Child Care Facilities supported	30	10	15	20	15
Government policies and standards adherenced to by Child Care Institutions					
01 Proportion of adherence by Child Care Institutions	-	-	1	1	1
Violation of children's rights reduced					
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

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
01 Personal Emoluments	-	-	-	-	2,005,282
01 Salaries and Wages	-	-	-	-	2,005,282
02 Use of Goods and Services	-	-	-	-	15,804,722
02 General Operations	-	-	-	-	15,804,722
03 Transfers and Subsidies	-	-	-	-	6,379,527
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
Programme Total	-	-	-	-	24,189,531

* 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
5513 Sport Development and Management					24,189,531
3001 Sports development	-	-	-	-	8,310,953
3002 Regional and International games	-	-	-	-	15,527,000
3003 Sport Management	-	-	-	-	351,578
Programme Total	-	-	-		24,189,531

* 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
Anti-doping in all sport programmes promoted					
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
International and Regional sports competitions facilitated					
01 Increased qualified athletes to regional games	3	3	4	3	4
02 Number of medals won from games	20	14	20	16	20
Subscribed to 4 Regional and International Sports Bodies					
01 Subscription paid to 4 bodies	4	4	4	4	4
Grants paid to 10 institution/associations					
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
01 Personal Emoluments	-	-	-	-	7,209,167
01 Salaries and Wages	-	-	-	-	7,209,167
02 Use of Goods and Services	-	-	-	-	2,572,896
02 General Operations	-	-	-	-	2,572,896
05 Liabilities	-	-	-	-	420,000
01 Outstanding Bills	-	-	-	-	420,000
Programme Total	-	-	-	-	10,202,063

* 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
5599 Management and support Services					10,202,063
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
Programme Total	-	-	-		10,202,063

* 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
Increased efficiency of Performance Management systems					
01 Number of Performance Management Systems	1	1	1	1	1
02 Number in the reduction of audit queries	1	1	1	1	1
Increased service delivery					
01 Number of services procured	1	1	1	1	1
Production of Financial Report					
01 Number of financial reports	17	17	17	9	17
Reviewed legislation					
01 Number of Acts reviewed	2	1	1	1	3
Policy Revised and improved					
01 Number of Policy reviewed	2	1	1	-	3
Strengthened Management and Information System					
01 Number of ICT tools and equipments procured	20	15	36	10	20
02 Number of ministerial newsletters produced	4	-	4	-	4
Enhanced coordination of Youth,Sport and Child Development programmes					
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

Head Total:	-	-	181,780,411
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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	01 Increased number of youth trained in vocational and life skills			
	1 Number of youth trained in life skills	3,000	3,000	3,000
	2 Number of youth empowered with start-up kits	1,000	1,000	1,000
	01 Youth resettled in youth resettlement schemes			
	1 Number of youth resettled in resettlement schemes	20	100	100
	2 Number of youth innovators empowered	50	50	50
	01 Increased access to skills training centres			
	1 Number of youth skills centres constructed	3	3	3
	01 Street children rehabilitated and reintegrated			
	1 Number of children rehabilitated and reintegrated	500	500	500
	02 Child care facilities supported			
	1 Number of Child Care Facilities supported	15	15	15
	03 Government policies and standards adhered to by Child Care Institutions			
	1 Proportion of adherence by Child Care Institutions	1	1	1
	01 Violation of children's rights reduced			
	1 Number in the violation of children's rights	10	10	10
	01 Anti-doping in all sport programmes promoted			
	1 Number of community sports tournaments	10	10	10
	2 Number of participants in community sports	1,500	2,000	2,500
	3 Number of sports persons reached	1,500	2,000	2,500
	4 Number of sports infrastructure rehabilitated	1	1	2
	01 International and Regional sports competitions facilitated			
	1 Increased qualified athletes to regional games	4	4	3
	2 Number of medals won from games	20	20	25
	01 Subscribed to 4 Regional and International Sports Bodies			
	1 Subscription paid to 4 bodies	4	4	4
	02 Grants paid to 10 institution/associations			
	1 Number of sport institutions supported	10	10	10
	01 Increased efficiency of Performance Management systems			
	1 Number of Performance Management Systems	1	1	1
	2 Number in the reduction of audit queries	1	1	1
	01 Increased service delivery			
	1 Number of services procured	1	1	1
	01 Production of Financial Report			

HEAD 76 MINISTRY OF YOUTH, SPORT AND CHILD DEVELOPMENT

	1 Number of financial reports	17	17	17
	01 Reviewed legislation			
	1 Number of Acts reviewed	3	1	0
	02 Policy Revised and improved			
	1 Number of Policy reviewed	3	2	1
	01 Strengthened Management and Information System			
	1 Number of ICT tools and equipments procured	20	20	20
	2 Number of ministerial newsletters produced	4	4	4
	01 Enhanced coordination of Youth,Sport and Child Development programmes			
	1 Number of Monitoring and Evaluation visits	4	4	4

HEAD 77 MINISTRY OF DEFENCE**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

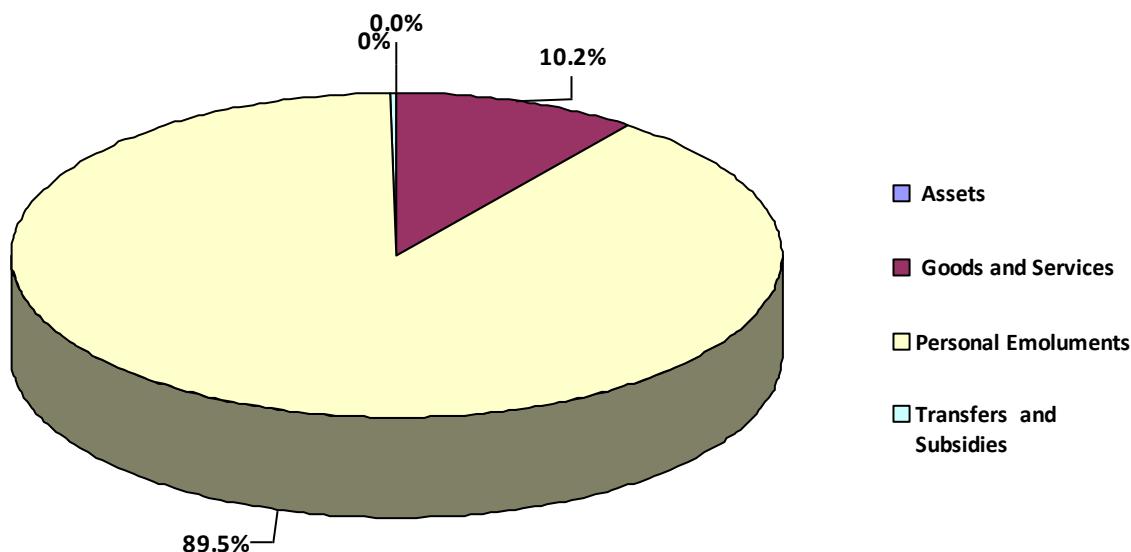
Strategy : 01 Strengthen prosecution system

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
	Head Total	-	-	4,344,820,720

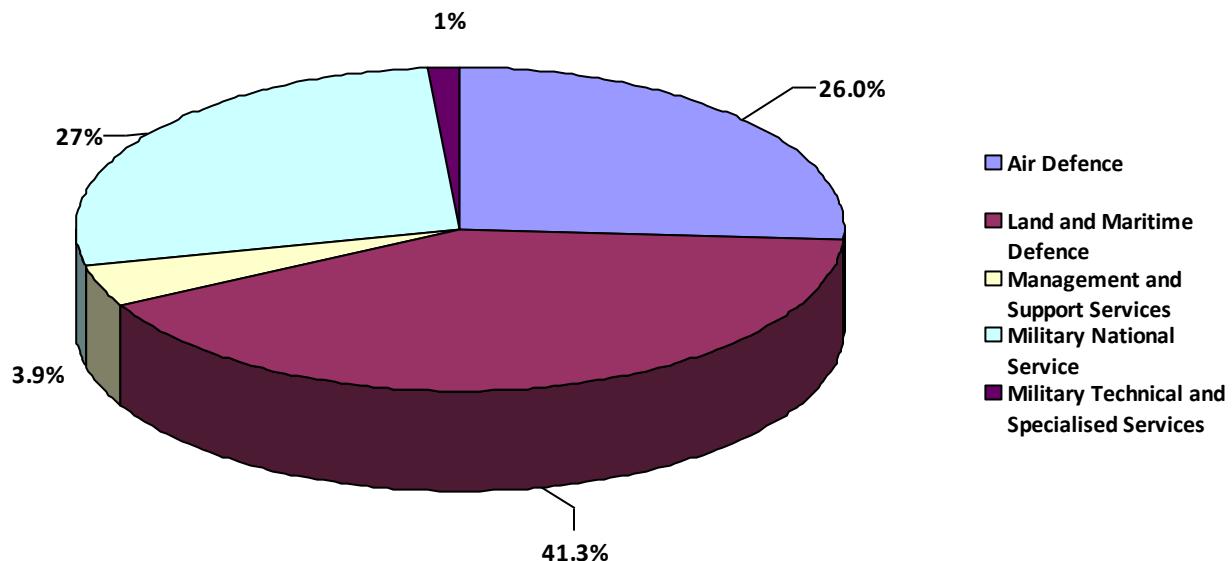
Figure 1: Budget Allocation by Economic Classification

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
	Head Total	-	-	4,344,820,720



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
4143 Land and Maritime Defence	-	-	-	-	1,793,997,617
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
4144 Air Defence	-	-	-	-	1,130,784,912
4001 Air Defence Services	-	-	-	-	1,130,614,879
4002 Air Defence Military Training	-	-	-	-	170,033
4145 Military National Service	-	-	-	-	1,185,701,221
5001 Military National Services	-	-	-	-	1,063,047,237
5002 Agricultural and Industrial Production	-	-	-	-	72,500,773
5099 Rural Roads Development	-	-	-	-	50,153,211
4146 Military Technical and Specialised Services	-	-	-	-	62,797,477
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
4199 Management and Support Services	-	-	-	-	171,539,493
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

Head Total	-	-	-	-	4,344,820,720
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* Budget Expenditure as at 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
01 Personal Emoluments	-	-	-	-	1,693,214,685
01 Salaries and Wages	-	-	-	-	1,693,164,685
02 Other Emoluments	-	-	-	-	50,000
02 Use of Goods and Services	-	-	-	-	100,782,932
02 General Operations	-	-	-	-	100,782,932
Programme Total	-	-	-	-	1,793,997,617

* 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
4143 Land and Maritime Defence					1,793,997,617
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
Programme Total	-	-	-	-	1,793,997,617

* 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
Operations/Border Defence undertaken					
01 Territorial security and sovereignty attained	-	-	-	-	100
Land and Maritime operations undertaken.					
04 Key water bodies secured	-	-	-	-	100
Basic and post basic military training conducted.					
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
01 Personal Emoluments	-	-	-	-	1,033,226,558
01 Salaries and Wages	-	-	-	-	1,033,176,558
02 Other Emoluments	-	-	-	-	50,000
02 Use of Goods and Services	-	-	-	-	97,538,214
02 General Operations	-	-	-	-	97,538,214
04 Assets	-	-	-	-	20,140
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	20,140
Programme Total	-	-	-	-	1,130,784,912

* 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
4144 Air Defence					1,130,784,912
4001 Air Defence Services	-	-	-	-	1,130,614,879
4002 Air Defence Military Training	-	-	-	-	170,033
Programme Total	-	-	-	-	1,130,784,912

* 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
Air Space defended.					
02 Percentage Radars and Missles Serviced	-	-	-	-	100
Air assets serviced					
01 Percentage of Air Assets Serviced	-	-	-	-	100
Ground equipment serviced					
01 Ground equipment Serviced	(0)	(0)	(0)	(0)	100
Air assets serviced.					
01 Daily state security reports provided	-	-	-	-	365

Executive Authority: Minister of Defence

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
01 Personal Emoluments	-	-	-	-	993,038,714
01 Salaries and Wages	-	-	-	-	992,988,714
02 Other Emoluments	-	-	-	-	50,000
02 Use of Goods and Services	-	-	-	-	192,662,507
02 General Operations	-	-	-	-	192,662,507
03 Rural Roads Development	-	-	-	-	50,153,211
05 Youth Skills Development	-	-	-	-	18,996,557
Programme Total	-	-	-	-	1,185,701,221

* 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
4145 Military National Service					1,185,701,221
5001 Military National Services	-	-	-	-	1,063,047,237
5002 Agricultural and Industrial Production	-	-	-	-	72,500,773
5099 Rural Roads Development	-	-	-	-	50,153,211
Programme Total	-	-	-	-	1,185,701,221

* 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
Improved Security					
01 Percentage of reduction in incidences of security threats	-	-	-	-	100
Centre pivots installed					
01 Number of centre pivots installed	-	-	-	-	2
Size of Land in Hectares cleared					
01 Size of land in Hectares cleared	(0)	(0)	(0)	(0)	120
Size of Land in Hectares acquired					
01 Size of land in Hectares acquired	(0)	(0)	(0)	(0)	40,000
Youths trained in Skills Development					
01 Number of youths trained in skills development	(0)	(0)	(0)	(0)	900
Infrastructure developed					
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
01 Personal Emoluments	-	-	-	-	14,086,188
01 Salaries and Wages	-	-	-	-	14,086,188
02 Use of Goods and Services	-	-	-	-	35,553,781
02 General Operations	-	-	-	-	35,553,781
03 Transfers and Subsidies	-	-	-	-	13,093,466
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
04 Assets	-	-	-	-	60,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	60,000
05 Liabilities	-	-	-	-	4,042
01 Outstanding Bills	-	-	-	-	4,042
Programme Total	-	-	-	-	62,797,477

* 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
4146 Military Technical and Specialised Services					62,797,477
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
Programme Total	-	-	-		62,797,477

* 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.

HEAD 77 MINISTRY OF DEFENCE

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
Specialised clinical and nursing care services provided.					
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
Health personnel trained					
01 Number of Miliary Personnel trained	(0)	(0)	(0)	(0)	250
Serviced air assets and equipment					
01 Percentage of Air assets and equipment serviced	-	-	-	-	100
Senior Officers Trained					
01 Number of Military Officers trained	-	-	-	-	100
Ex-Servicemen Affairs supported					
01 Number of Remeberance Day Commemorated Annually	-	-	-	-	1
Military Advisory Board meetings held					
01 Number of Advisory Board Meetings Held	-	-	-	-	1
Military Sports Coordinated					
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
Military Services Provided					
01 Proportion of Spiritual and Moral Services offered	-	-	-	-	100
Peace and Security					
01 Intelligence Information Disseminated Daily	-	-	-	-	365
02 Intelligence Collaborations Established	-	-	-	-	100

Executive Authority: Minister of Diffence**Controlling Officer:** Permanent Secretary, Ministry of Defence

HEAD 77 MINISTRY OF DEFENCE

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
01 Personal Emoluments	-	-	-	-	156,881,291
01 Salaries and Wages	-	-	-	-	65,684,789
02 Other Emoluments	-	-	-	-	91,196,502
02 Use of Goods and Services	-	-	-	-	11,691,802
02 General Operations	-	-	-	-	11,691,802
05 Liabilities	-	-	-	-	2,966,400
01 Outstanding Bills	-	-	-	-	2,966,400
Programme Total	-	-	-	-	171,539,493

* 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
4199 Management and Support Services					171,539,493
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
Programme Total	-	-	-	-	171,539,493

* 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

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
Operational excellence achieved					
01 Percentage of organisational performance Improved	-	-	-	-	80
02 Proportion of efficiency improved	-	-	-	-	100
03 Percentage of Disciplined work force attained	-	-	-	-	90
Positive work culture and improved performance					
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
Financial transactions processed					
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
Audit reports produced					
01 Percentage of Audit queries reduced	-	-	-	-	100
02 Proportion of Audit Queries Reduced	-	-	-	-	12
03 Number of Officers trained annually	-	-	-	-	7
Department of Research Coordinated					
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
Adherence to public procurement regulations achieved					
01 Procurement Plan Developed	-	-	-	-	1
02 Tender Committee Meetings Held	-	-	-	-	10
03 Projects Inspected	-	-	-	-	5

Executive Authority: Minister of Defence**Controlling Officer:** Permanent Secretary, Ministry of Defence

HEAD 77 MINISTRY OF DEFENCE

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.

Head Total:	-	-	4,344,820,720
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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	01 Operations/Border Defence undertaken			
	1 Territorial security and sovereignty attained	100	100	100
	01 Land and Maritime operations undertaken.			
	4 Key water bodies secured	100	100	100
	01 Basic and post basic military training conducted.			
	2 Number of courses conducted	100	100	100
	3 Number of Military Personnel trained	100	100	100
	01 Air Space defended.			
	2 Percentage Radars and Missles Serviced	100	100	100
	02 Air assets serviced			
	1 Percentage of Air Assets Serviced	100	100	100
	03 Ground equipment serviced			
	1 Ground equipment Serviced	100	100	100
	01 Air assets serviced.			
	1 Daily state security reports provided	365	365	365
	01 Improved Security			
	1 Percentage of reduction in incidences of security threats	100	100	100
	02 Centre pivots installed			
	1 Number of centre pivots installed	2	2	2
	03 Size of Land in Hactares cleared			
	1 Size of land in Hectares cleared	120	120	120
	04 Size of Land in Hactares acquired			
	1 Size of land in Hactares acquired	40,000	40,000	40,000
	05 Youths trained in Skills Development			
	1 Number of youths trained in skills development	900	900	900
	06 Infrastructure developed			
	1 Number of infrastructure developed	1	1	1
	2 Number of kilometers graded.	10,000	10,000	10,000
	01 Defence health services provided			
	1 Percentage of quality healthcare services provided	100	100	100
	2 Percentage of Specilised Clinical Services provided	100	100	100
	3 Percentage of specialised clinical services provided	100	100	100
	4 Percentage of nursing care provided	100	100	100
	02 Health personnel trained			

HEAD 77 MINISTRY OF DEFENCE

	1 Number of Military Personnel trained	250	250	250
	01 Serviced air assets and equipment			
	1 Percentage of Air assets and equipment serviced	100	100	100
	02 Senior Officers Trained			
	1 Number of Military Officers trained	100	100	100
	01 Ex-Servicemen Affairs supported			
	1 Number of Remembrance Day Commemorated Annually	1	1	1
	01 Military Advisory Board meetings held			
	1 Number of Advisory Board Meetings Held	1	1	1
	01 Military Sports Coordinated			
	1 International Military Sports Council Day Commemorated Annually	1	1	1
	2 National Defence Force Day Commemorated Annually	1	1	1
	3 International Day of Peace Keepers Commemorated	1	1	1
	01 Military Services Provided			
	1 Proportion of Spiritual and Moral Services offered	100	100	100
	01 Peace and Security			
	1 Intelligence Information Disseminated Daily	365	365	365
	2 Intelligence Collaborations Established	100	100	100
	01 Operational excellence achieved			
	1 Percentage of organisational performance Improved	80	80	80
	2 Proportion of efficiency improved	100	100	100
	3 Percentage of Disciplined work force attained	90	90	90
	02 Positive work culture and improved performance			
	1 Number of targets achieved	6	6	6
	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
	01 Financial transactions processed			
	1 Propotion of payments processed timely	100	100	100
	2 Amounts of funds remitted over funds received	1	1	1
	3 Number of audit queries responded to timely	100	100	100
	01 Audit reports produced			
	1 Percentage of Audit queries reduced	100	100	100
	2 Proportion of Audit Queries Reduced	12	12	12
	3 Number of Officers trained annually	7	7	7
	01 Department of Research Coordinated			
	1 Number of Research undertaken	1	1	1
	2 Number of Strategic Plan reviewed and developed	1	1	1

HEAD 77 MINISTRY OF DEFENCE

	3 Number of Ministerial Budget prepared	1	1	1	
	4 Number of Field visits undertaken	4	4	4	
	5 Number of Guards Quarter Constructed	1	1	1	
	6 Number of Buildings Maintained	1	1	1	
	01 Adherence to public procurement regulations achieved				
	1 Procurement Plan Developed	1	1	1	
	2 Tender Committee Meetings Held	10	10	10	
	3 Projects Inspected	5	5	5	

HEAD 78 ZAMBIA SECURITY INTELLIGENCE SERVICES - OFFICE OF THE PRESIDENT

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

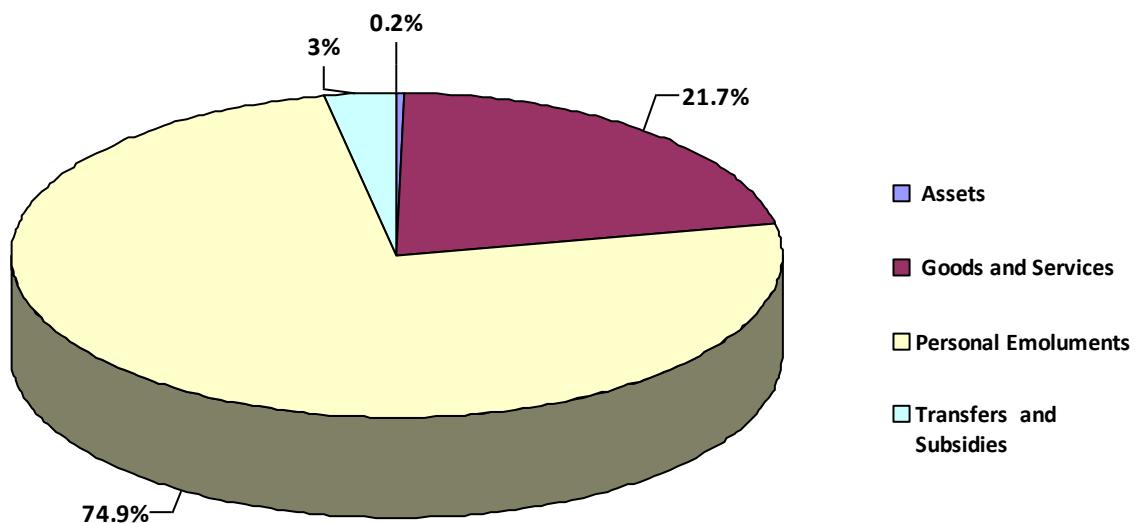
Strategy : 01 Scale-up public service reforms

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
	Head Total	-	-	845,381,809

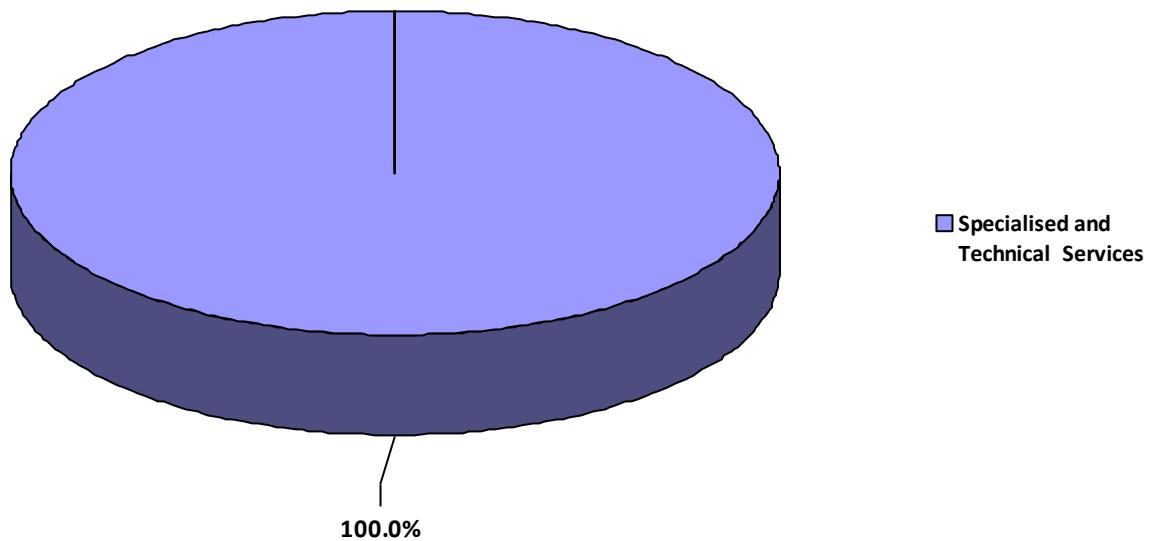
Figure 1: Budget Allocation by Economic Classification

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
	Head Total	-	-	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
4154 Specialised and Technical Services	-	-	-	-	845,381,809
7801 Specialised and Technical Operations	-	-	-	-	750,079,773
7802 Administrative Operations	-	-	-	-	95,302,036
Head Total	-	-	-	-	845,381,809

* Budget Expenditure as at 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
01 Personal Emoluments	-	-	-	-	633,264,540
01 Salaries and Wages	-	-	-	-	327,864,757
02 Other Emoluments	-	-	-	-	275,453,214
03 Personnel Related Costs	-	-	-	-	29,946,569
02 Use of Goods and Services	-	-	-	-	183,399,333
02 General Operations	-	-	-	-	183,399,333
03 Transfers and Subsidies	-	-	-	-	26,654,679
01 Tranfers	-	-	-	-	25,434,968
02 Messes and Guest Houses	-	-	-	-	1,356,835
03 Unit Attachments	-	-	-	-	24,078,133
03 Contributions to Organisations	-	-	-	-	1,219,711
04 Assets	-	-	-	-	2,063,257
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	2,063,257
Programme Total	-	-	-	-	845,381,809

* 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
4154 Specialised and Technical Services					845,381,809
7801 Specialised and Technical Operations	-	-	-	-	750,079,773
7802 Administrative Operations	-	-	-	-	95,302,036
Programme Total	-	-	-		845,381,809

* 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
Efficient and Effective Provision of Intelligence					
01 Tactical and Strategic Reports Provided Weekly	-	-	-	-	52

Executive Authority: 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.

Head Total:	-	-	845,381,809
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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	01 Efficient and Effective Provision of Intelligence 1 Tactical and Strategic Reports Provided Weekly	52	52	52

HEAD 80 MINISTRY OF GENERAL EDUCATION**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

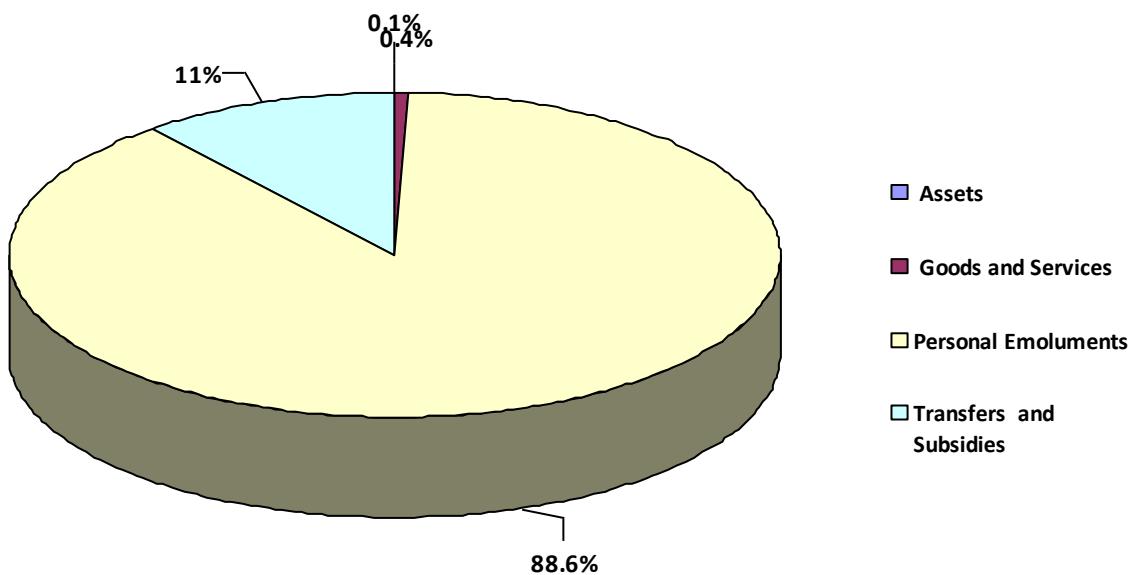
Strategy : 02 Enhance access to skills training

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
	Head Total	-	-	10,485,254,136

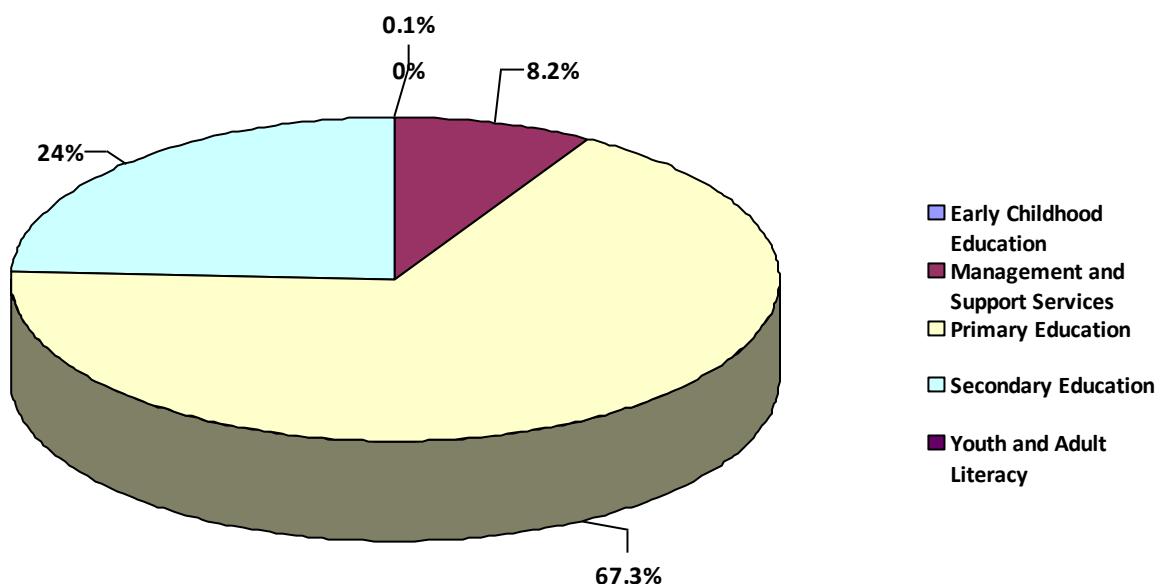
Figure 1: Budget Allocation by Economic Classification

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
	Head Total	-	-	10,485,254,136



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
5501 Early Childhood Education	-	-	-	-	12,993,445
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
5502 Primary Education	-	-	-	-	7,059,578,035
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
5503 Secondary Education	-	-	-	-	2,545,502,948
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
5505 Youth and Adult Literacy	-	-	-	-	2,492,950
5001 Youth and Adult Literacy Provision	-	-	-	-	1,164,511
5002 Open and Distance Learning	-	-	-	-	1,328,439
5599 Management and Support Services	-	-	-	-	864,686,758
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
Head Total	-	-	-	-	10,485,254,136

* 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
02 Use of Goods and Services	-	-	-	-	2,110,572
02 General Operations	-	-	-	-	2,110,572
03 Transfers and Subsidies	-	-	-	-	10,882,873
01 Transfers	-	-	-	-	10,882,873
04 School Feeding Programme for ECE	-	-	-	-	852,126
101 Early Childhood Education School Grants	-	-	-	-	10,030,747
Programme Total	-	-	-	-	12,993,445

* 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 cater 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
5501 Early Childhood Education					12,993,445
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
Programme Total	-	-	-		12,993,445

* 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
Grade 1 entrants with ECE experience increased					
01 Proportion of Grade 1 entrants with ECE experience	35	37	40	29	40
Children aged 3 to 6 years accessing ECE increased					
01 Number of children aged 3 to 6 years accessing ECE	300,000	167,000	100,000	204,000	150,000
Low cost ECE Centers established					
01 Number of low cost ECE Centers established	38	150	200	423	200
ECE Teachers recruited					
01 Number of appropriately Trained ECE Teachers recruited	500	427	1,000	-	2,139
ECE Classrooms established					
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
01 Personal Emoluments	-	-	-	-	6,866,108,497
01 Salaries and Wages	-	-	-	-	6,866,108,497
02 Use of Goods and Services	-	-	-	-	6,876,538
02 General Operations	-	-	-	-	6,876,538
03 Transfers and Subsidies	-	-	-	-	186,593,000
01 Tranfers	-	-	-	-	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 Requisites for free Primary Education	-	-	-	-	62,601,659
Programme Total	-	-	-	-	7,059,578,035

* 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
5502 Primary Education					7,059,578,035
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
Programme Total	-	-	-		7,059,578,035

* Budget Expenditure as at 30th June 2020

HEAD 80 MINISTRY OF GENERAL EDUCATION

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
Grade 1 learners with required competence in numeracy increased					
01 Proportion of grade 1 learners with required competence in numeracy at their respective levels	50	-	50	-	50
Grade 1 learners with required competence in literacy increased					
01 Proportion of grade 1 learners with required competence in literacy at their respective levels	45	-	46	-	46
Grade 4 learners with required competence in numeracy increased					
01 Proportion of grade 4 learners with required competence in numeracy at their respective levels	50	-	56	-	56
Grade 4 learners with required competence in literacy increased					
01 Proportion of grade 4 learners with required competence in literacy at their respective levels	45	-	46	-	46
Pupil/Teacher Ratio (Grade 1 - 7) reduced					
01 Pupil/Teacher Ratio (Grade 1 - 7)	36	-	38	-	38
New Classrooms constructed					
01 Number of New Classrooms constructed	1,250	27	400	-	-
Teachers Recruited					
01 Number of Teachers Recruited	15,000	760	-	-	3,556
Educational Standards, Assessment and Evaluations conducted					
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
01 Personal Emoluments	-	-	-	-	1,685,737,860
01 Salaries and Wages	-	-	-	-	1,685,737,860
02 Use of Goods and Services	-	-	-	-	1,072,862
02 General Operations	-	-	-	-	1,072,862
03 Transfers and Subsidies	-	-	-	-	836,919,117
01 Tranfers	-	-	-	-	836,919,117
01 Secondary School Grants	-	-	-	-	25,660,917
02 Science Centres	-	-	-	-	21,388,223
03 Bursaries for Ophans 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
04 Assets	-	-	-	-	6,773,109
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	6,773,109
05 Liabilities	-	-	-	-	15,000,000
01 Outstanding Bills	-	-	-	-	15,000,000
Programme Total	-	-	-	-	2,545,502,948

* 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
5503 Secondary Education					2,545,502,948
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
Programme Total	-	-	-		2,545,502,948

* Budget Expenditure as at 30th June 2020

HEAD 80 MINISTRY OF GENERAL EDUCATION

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
Grade 12 Completion rate increased					
01 Grade 12 Completion rate	(0)	(0)	(0)	(0)	85
Grade 9 Completion rate increased					
01 Grade 9 Completion rate	(0)	(0)	(0)	(0)	75
Gender Parity at Grade 10-12 achieved					
01 Gender Parity at Grade 10-12	(0)	(0)	(0)	(0)	1
School Grants per Child in Secondary Schools disbursed					
01 Average amounts of School Grants per Child in Secondary Schools	(0)	(0)	(0)	(0)	60
Transition rate from grade 9 to 10 increased					
01 Transition rate from grade 9 to 10	(0)	(0)	(0)	(0)	52
Schools operational out of those under construction					
01 Number of Schools operational out of those under construction (115)	47	68	20	68	20
Curriculum and materials development delivery system improved					
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

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
01 Personal Emoluments	-	-	-	-	487,929
01 Salaries and Wages	-	-	-	-	487,929
02 Use of Goods and Services	-	-	-	-	829,582
02 General Operations	-	-	-	-	829,582
03 Transfers and Subsidies	-	-	-	-	1,025,439
01 Transfers	-	-	-	-	1,025,439
06 Education Broadcasting Services	-	-	-	-	598,691
339 Zambia College of Distance Education (ZACODE) Grants	-	-	-	-	426,748
05 Liabilities	-	-	-	-	150,000
01 Outstanding Bills	-	-	-	-	150,000
Programme Total	-	-	-	-	2,492,950

* 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
5505 Youth and Adult Literacy					2,492,950
5001 Youth and Adult Literacy Provision	-	-	-	-	1,164,511
5002 Open and Distance Learning	-	-	-	-	1,328,439
Programme Total	-	-	-		2,492,950

* 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
New Youth and Adult Literacy centres established					
01 Number of new Youth and Adult Literacy centres established	200	458	50	-	50
Learners enrolled in literacy centres					
01 Number of learners enrolled in literacy centres	25,000	15,800	5,000	900	2,500
Gender Parity of Youth and Adult Learners enhanced					
01 Gender Parity of Youth and Adult Learners	1	1	1	1	1
Out of School learners (OOSC) enrolled					
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
01 Personal Emoluments	-	-	-	-	739,642,540
01 Salaries and Wages	-	-	-	-	739,642,540
02 Use of Goods and Services	-	-	-	-	18,191,530
02 General Operations	-	-	-	-	18,191,530
03 Transfers and Subsidies	-	-	-	-	106,852,688
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
Programme Total	-	-	-	-	864,686,758

* 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
5599 Management and Support Services					864,686,758
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
Programme Total	-	-	-		864,686,758

* 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
Schools Gazzetted					
01 Number of Schools Gazzetted	50	83	150	-	50
School establishments created					
01 Number of School establishments created	200	82	100	-	100
Policies developed and launched					
01 Number of Policies developed and launched	5	1	2	-	2
Overall strategy for Private Sector, NGOs, Civil Societies and CPs engagement in the education sector developed					
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
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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				
	01 Grade 1 learners with required competence in numeracy increased			
	1 Proportion of grade 1 learners with required competence in numeracy at their respective levels	50		
	02 Grade 1 learners with required competence in literacy increased			
	1 Proportion of grade 1 learners with required competence in literacy at their respective levels	46		
	03 Grade 4 learners with required competence in numeracy increased			
	1 Proportion of grade 4 learners with required competence in numeracy at their respective levels	56		
	04 Grade 4 learners with required competence in literacy increased			
	1 Proportion of grade 4 learners with required competence in literacy at their respective levels	46		
	05 Pupil/Teacher Ratio (Grade 1 - 7) reduced			
	1 Pupil/Teacher Ratio (Grade 1 - 7)	38		
	06 New Classrooms constructed			
	1 Number of New Classrooms constructed	0		
	07 Teachers Recruited			
	1 Number of Teachers Recruited	3,556		
	01 New Youth and Adult Literacy centres established			
	1 Number of new Youth and Adult Literacy centres established	50		
	02 Learners enrolled in literacy centres			
	1 Number of learners enrolled in literacy centres	2,500		
	03 Gender Parity of Youth and Adult Learners enhanced			
	1 Gender Parity of Youth and Adult Learners	1		
	04 Out of School learners (OOSC) enrolled			
	1 Number of out of School learners (OOSC) enrolled	2,000		
	01 Grade 1 entrants with ECE experience increased			
	1 Proportion of Grade 1 entrants with ECE experience	40		
	02 Children aged 3 to 6 years accessing ECE increased			
	1 Number of children aged 3 to 6 years accessing ECE	150,000		
	03 Low cost ECE Centers established			
	1 Number of low cost ECE Centers established	200		
	04 ECE Teachers recruited			
	1 Number of appropriately Trained ECE Teachers recruited	2,139		
	05 ECE Classrooms established			
	1 Number of ECE classrooms established	50		
	01 Educational Standards, Assessment and Evaluations conducted			
	1 Number of lesson plans evaluated	7	7	7

HEAD 80 MINISTRY OF GENERAL EDUCATION

	01 Grade 12 Completion rate increased			
	1 Grade 12 Completion rate	85	85	85
	02 Grade 9 Completion rate increased			
	1 Grade 9 Completion rate	75	75	75
	03 Gender Parity at Grade 10-12 achieved			
	1 Gender Parity at Grade 10-12	1	1	1
	04 School Grants per Child in Secondary Schools disbursed			
	1 Average amounts of School Grants per Child in Secondary Schools	60	60	60
	09 Transition rate from grade 9 to 10 increased			
	1 Transition rate from grade 9 to 10	52	52	52
	10 Schools operational out of those under construction			
	1 Number of Schools operational out of those under construction (115)	20		
	01 Curriculum and materials development delivery system improved			
	1 Number of materials transcribed	2	2	2
	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
	01 Schools Gazzetted			
	1 Number of Schools Gazzetted	50		
	02 School establishments created			
	1 Number of School establishments created	100		
	03 Policies developed and launched			
	1 Number of Policies developed and launched	2		
	04 Overall strategy for Private Sector, NGOs, Civil Societies and CPs engagement in the education sector developed			
	1 Develop an overall strategy for Private Sector, NGOs, Civil Societies and CPs engagement in the education sector	1		

HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES**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 Diversification 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

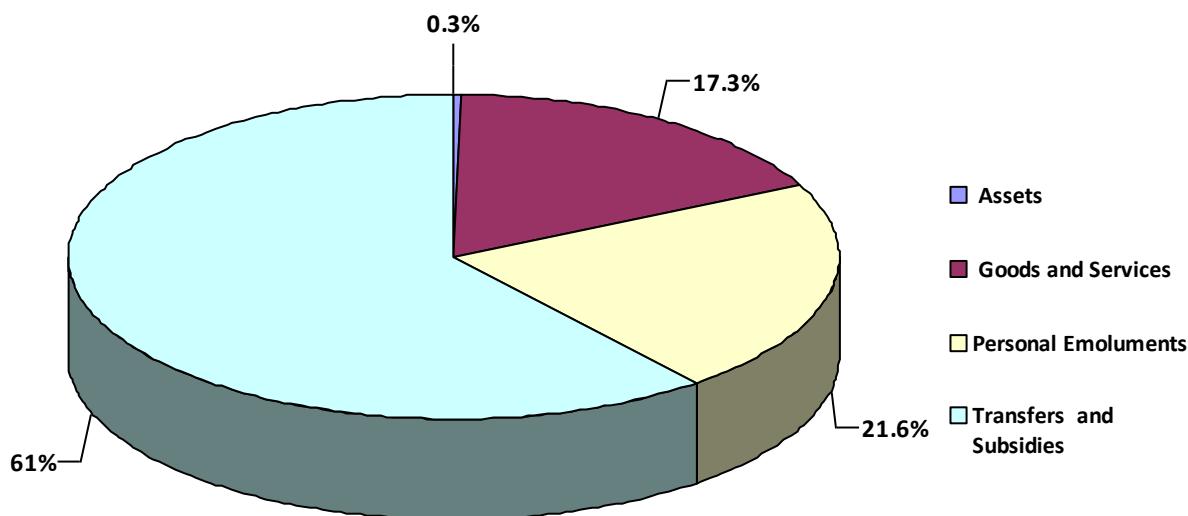
Strategy : 02 Strengthen land administration and management

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
	Head Total	-	-	217,893,293

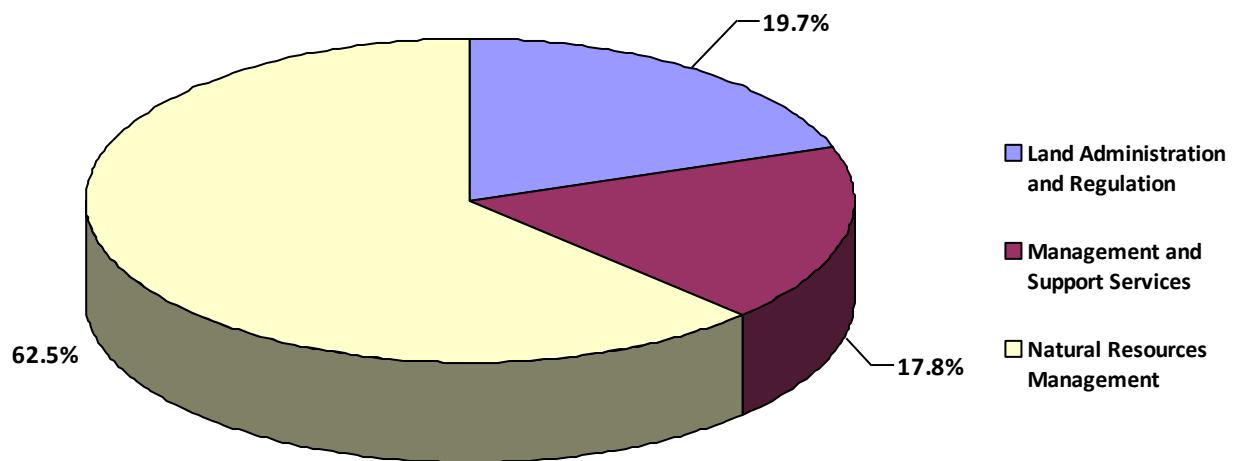
Figure 1: Budget Allocation by Economic Classification

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
	Head Total	-	-	217,893,293



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
2105 Land Administration and Regulation	-	-	-	-	42,955,558
0001 Lands Policy and Management	-	-	-	-	7,212,553
0002 Land Registration and Titling	-	-	-	-	29,244,236
0003 Land Survey	-	-	-	-	6,498,769
2106 Natural Resources Management	-	-	-	-	136,157,645
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
2199 Management and Support Services	-	-	-	-	38,780,090
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
Head Total	-	-	-	-	217,893,293

* 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
01 Personal Emoluments	-	-	-	-	11,669,623
01 Salaries and Wages	-	-	-	-	11,669,623
02 Use of Goods and Services	-	-	-	-	28,785,935
02 General Operations	-	-	-	-	28,785,935
18 National Land Titling Programme	-	-	-	-	26,000,000
03 Transfers and Subsidies	-	-	-	-	2,500,000
01 Transfers	-	-	-	-	2,500,000
11 Survey Control Board	-	-	-	-	500,000
17 Lands Tribunal	-	-	-	-	2,000,000
Programme Total	-	-	-	-	42,955,558

* 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
2105 Land Administration and Regulation					42,955,558
0001 Lands Policy and Management	-	-	-	-	7,212,553
0002 Land Registration and Titling	-	-	-	-	29,244,236
0003 Land Survey	-	-	-	-	6,498,769
Programme Total	-	-	-		42,955,558

* 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

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
Land Equitably Allocated					
01 Percentage of newly alienated land allocated to women	-	-	50	25	50
Revenue Collected					
01 Percentage of Non-tax revenue collected	-	-	100	-	100
Statutory land titled					
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

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
01 Personal Emoluments	-	-	-	-	23,173,534
01 Salaries and Wages	-	-	-	-	23,173,534
26 Zambia Forestry College	-	-	-	-	3,005,500
02 Use of Goods and Services	-	-	-	-	3,052,000
02 General Operations	-	-	-	-	3,052,000
03 Transfers and Subsidies	-	-	-	-	109,932,111
01 Tranfers	-	-	-	-	109,932,111
26 Zambia Forestry College	-	-	-	-	2,000,000
Programme Total	-	-	-	-	136,157,645

* 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
2106 Natural Resources Management					136,157,645
0001 Forestry Skills Development	-	-	-	-	5,005,500
0002 Climate Policy Implementation and Biodiversity Conservation	-	-	-	-	69,033,280
0003 Forestry Management	-	-	-	-	62,118,865
Programme Total	-	-	-		136,157,645

* 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

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
Students trained in Agro-forestry skills					
01 Percentage of student graduates	-	(0)	85	-	85
Forest Expanded					
01 Area of forest under management	-	-	-	1,115,000	1,000,000
Beekeeping Enterprise Developed					
01 Number of bee apiaries established	-	-	10	12	10
Revenue Collected					
01 Percentage of non-tax revenue collected	-	-	-	-	100
Forestry Research Developed					
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

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
01 Personal Emoluments	-	-	-	-	12,179,087
01 Salaries and Wages	-	-	-	-	12,179,087
02 Use of Goods and Services	-	-	-	-	5,122,874
02 General Operations	-	-	-	-	5,122,874
03 Transfers and Subsidies	-	-	-	-	20,000,000
01 Transfers	-	-	-	-	20,000,000
40 Land Development Fund	-	-	-	-	20,000,000
04 Assets	-	-	-	-	678,129
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	678,129
05 Liabilities	-	-	-	-	800,000
01 Outstanding Bills	-	-	-	-	800,000
Programme Total	-	-	-	-	38,780,090

* 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
2199 Management and Support Services					38,780,090
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
Programme Total	-	-	-		38,780,090

* 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
Institutional progress reported					
01 Institutional progress report in place	1	1	1	-	1
Institutional Financial statements prepared timely					
01 Financial Statement in place	1	1	1	-	1
Procurement plan prepared					
01 Procurement plan in place	1	1	1	1	1
Strategic plan prepared					
01 Strategic Plan in place	-	-	-	-	1
Quartely Audit Reports Produced					
01 Number of Quartely Audit Reports Produced	4	4	4	2	4
Qualified Audit queries attended to					
01 Proportion of qualified queries addressed	100	100	100	100	100
Quarterly Internal Audits conducted					
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
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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				
	01 Institutional progress reported			
	1 Percentage of newly alienated land allocated to women	50	50	50
	03 Revenue Collected			
	1 Percentage of Non-tax revenue collected	100	100	100
	01 Statutory land titled			
	1 Number of Certificates of title produced	250,000	250,000	250,000
	01 Forest Expanded			
	1 Area of forest under management	1,000,000	0	0
	03 Beekeeping Enterprise Developed			
	1 Number of bee apiaries established	10	10	10
	04 Revenue Collected			
	1 Percentage of non-tax revenue collected	100	100	100
	05 Forestry Research Developed			
	1 Area (Ha) of Rubber plantations established	40	40	40
	01 Procurement plan prepared			
	1 Procurement plan in place	1	1	1
	01 Strategic plan prepared			
	1 Strategic Plan in place	1	1	1
	01 Quartely Audit Reports Produced			
	1 Number of Quartely Audit Reports Produced	4	4	4
	02 Qualified Audit queries attended to			
	1 Proportion of qualified queries addressed	100	100	100
	03 Quarterly Internal Audits conducted			
	1 Quarterly Internal audits conducted	3	3	3

HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**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 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

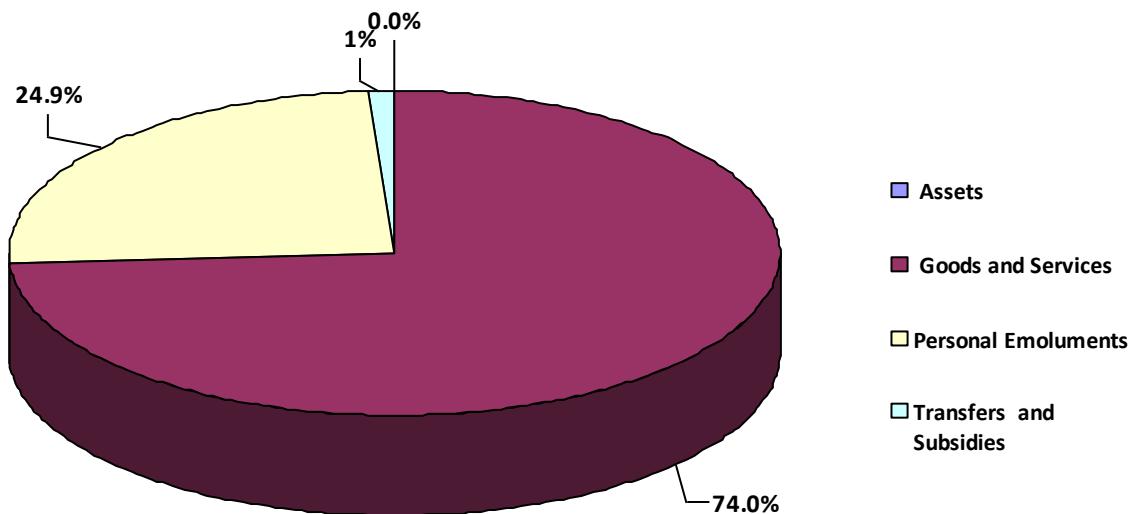
Strategy : 01 Improve production and productivity

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
	Head Total	-	-	781,722,804

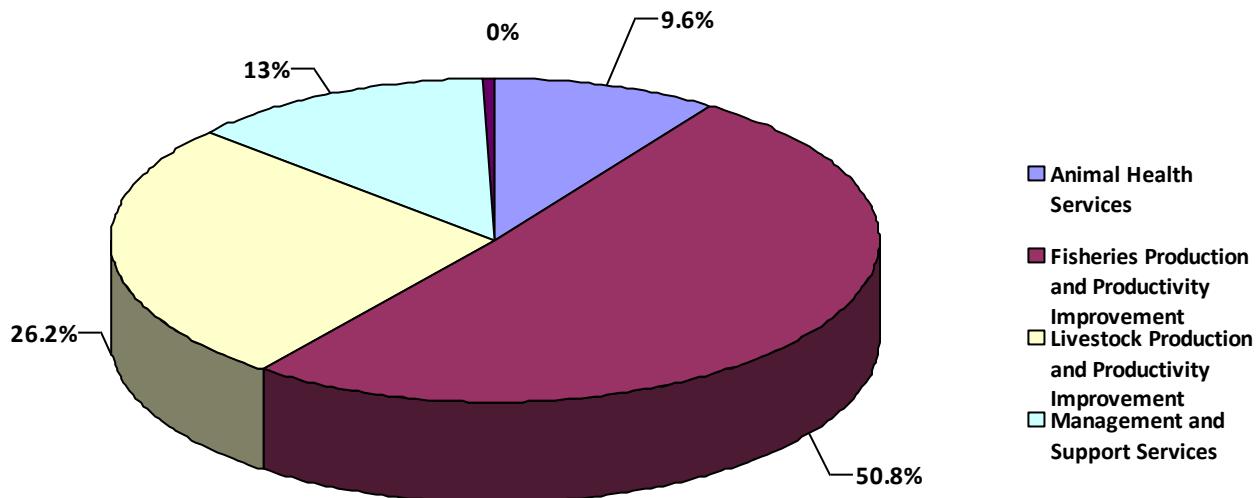
Figure 1: Budget Allocation by Economic Classification

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
	Head Total	-	-	781,722,804



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
2130 Livestock Production and Productivity Improvement	-	-	-	-	204,446,768
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
2131 Fisheries Production and Productivity Improvement	-	-	-	-	397,170,248
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
2132 Animal Health Services	-	-	-	-	74,871,187
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
2136 Technical Services	-	-	-	-	3,805,117
6003 Fisheries and Livestock Marketing	-	-	-	-	2,662,473
6004 Fisheries and Livestock Information Services	-	-	-	-	742,644
6007 Technical Support Services	-	-	-	-	400,000
2199 Management and Support Services	-	-	-	-	101,429,484
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
Head Total	-	-	-	-	781,722,804

* 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
01 Personal Emoluments	-	-	-	-	30,255,674
01 Salaries and Wages	-	-	-	-	30,255,674
02 Livestock Production and Extension	-	-	-	-	25,603,016
05 Enhanced Smallholder Livestock Investment Programme	-	-	-	-	3,541,158
02 Use of Goods and Services	-	-	-	-	167,966,014
02 General Operations	-	-	-	-	167,966,014
02 Livestock Production and Extension	-	-	-	-	313,400
05 Enhanced Smallholder Livestock Investment Programme	-	-	-	-	95,383,780
05 Livestock AIA	-	-	-	-	200,000
03 Transfers and Subsidies	-	-	-	-	6,225,080
01 Transfers	-	-	-	-	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
Programme Total	-	-	-	-	204,446,768

* 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
2130 Livestock Production and Productivity Improvement					204,446,768
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
Programme Total	-	-	-		204,446,768

* 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

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
Delivery of Livestock Extension Services improved					
01 Number of quarterly engagements with farmers	4	4	4	2	4
Production and productivity of smallholder livestock systems improved					
01 Number of livestock farmers trained	4	4	4	2	4
02 Increase in numbers of livestock by type	4	4	4	2	4
Communal grazing land sustainably improved					
01 Number of cattle vaccinated against CBPP	-	-	-	-	1
Compliance levels to livestock products and by-products standards improved					
01 Number of stakeholder consultative meetings held	2	1	2	1	3
Cattle vaccinated against CBPP					
01 number of cattle vaccinated against CBPP	4	3	4	-	4
Livestock breeding stocks produced					
01 number of breeding stocks produced quarterly	4	1	4	-	4
Increased breeding stock in goats and pigs					
01 Number of farmers trained	500	-	500	-	500
Dairy farmers trained in dairy management					
01 number of trainings conducted quarterly	4	1	1	1	2
Student enrolled in Livestock Dairy programmes					
01 number of students enrolled	75	17	75	18	75
Revenue collection improved					
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

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
01 Personal Emoluments	-	-	-	-	25,907,213
01 Salaries and Wages	-	-	-	-	25,907,213
02 Use of Goods and Services	-	-	-	-	370,213,035
02 General Operations	-	-	-	-	370,213,035
06 Zambia Aquaculture Enterprise Project	-	-	-	-	367,308,035
03 Transfers and Subsidies	-	-	-	-	1,050,000
01 Tranfers	-	-	-	-	1,050,000
01 Kasaka Fisheries Training Institute	-	-	-	-	675,000
02 Sinazongwe Fisheries Training Institute	-	-	-	-	375,000
Programme Total	-	-	-	-	397,170,248

* 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
2131 Fisheries Production and Productivity Improvement					397,170,248
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
Programme Total	-	-	-		397,170,248

* 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

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
Increased new technology adoption by fish farmers					
01 number of technologies developed	3	1	4	-	4
Aquaculture extension services provided to fish farmers					
01 number of quarterly engagements with farmers	4	3	4	2	4
Fish production from aquaculture increased					
01 Quantity of fish produced in metric tonnes yearly	1	1	1	1	1
Sustainable fisheries legislation and regulations for the fishery areas enforced					
01 number of quarterly patrols conducted	4	3	4	2	4
Cost-effective fish feed developed					
01 number of quarterly trainings conducted	4	3	4	2	4
Out-growers schemes established					
01 Number of Outgrower schemes developed	4	3	4	2	5
Updated fish species lists and threatened fish species					
01 Number of threatened fish species list developed	4	2	4	1	4
Statistics Report developed					
01 Number of statistics reports developed	4	3	4	2	4
Student enrollments in Fisheries programmes					
01 Number of Students enrolled	4	3	4	2	4
Student enrolments in Capture Fisheries programmes					
01 Number of students enrolled	20	15	20	15	50
Revenue collection reports					
01 Number of quarterly revenue collection reports	4	44	4	4	4
Aquatic environment regularly monitored					
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

HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK

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
01 Personal Emoluments	-	-	-	-	69,151,187
01 Salaries and Wages	-	-	-	-	69,151,187
02 Use of Goods and Services	-	-	-	-	4,560,000
02 General Operations	-	-	-	-	4,560,000
03 Transfers and Subsidies	-	-	-	-	1,160,000
01 Transfers	-	-	-	-	1,160,000
01 Zambia Institute of Animal Health	-	-	-	-	775,000
09 Veterinary Council	-	-	-	-	385,000
Programme Total	-	-	-	-	74,871,187

* 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
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Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2019 BUDGET		2020 BUDGET		2021 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
2132 Animal Health Services					74,871,187
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
Programme Total	-	-	-		74,871,187

* 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.

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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
Implementation of Disease Control Monitored and Evaluated					
01 Number of tests conducted	4	4	4	4	4
Animal disease surveillance activities (passive and active) for early detection and early warning purposes facilitated.					
01 Number of quarterly surveillances	4	2	4	2	4
Facilities inspected to ensure compliance					
01 Number of inspections carried out quarterly	3	2	3	2	3
Tsetse and Trypanosomiasis surveys and surveillance conducted					
01 Number of surveillance conducted in a quarter	4	2	4	1	4
Policies on Food Safety developed					
01 Number of Food Safety Policies developed	1	1	1	-	2
Extension and Advisory services accessed by the Public					
01 Percentage of the Public accessing Animal Health Services	100	75	80	70	100
Revenue reports collected					
01 Number of Revenue Reports collected quarterly	4	4	4	2	4
Annual report produced					
01 Number of Annual reports generated	1	1	1	1	1
Student enrollments in Animal Health programmes					
01 Percentage of students enrolled	100	100	100	100	100
Animal vaccines produced					
01 Number of vaccines produced per quarter	4	1	4	1	4
Animal Diseases controlled					
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

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
01 Personal Emoluments	-	-	-	-	1,737,473
01 Salaries and Wages	-	-	-	-	1,737,473
02 Use of Goods and Services	-	-	-	-	2,067,644
02 General Operations	-	-	-	-	2,067,644
Programme Total	-	-	-	-	3,805,117

* 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
2136 Technical Services					3,805,117
6003 Fisheries and Livestock Marketing	-	-	-	-	2,662,473
6004 Fisheries and Livestock Information Services	-	-	-	-	742,644
6007 Technical Support Services	-	-	-	-	400,000
Programme Total	-	-	-	-	3,805,117

* 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
Livestock and Fisheries indeginous breeds improved					
01 Number of breeds characterized annually	3	1	1	-	3
Fisheries and Livestock Information disseminated					
01 Number of shows coordinated	1	1	1	-	1
Market information obtained and analysed					
01 Number of research reports produced	1	1	1	1	2
Import and Export Permits issued					
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
01 Personal Emoluments	-	-	-	-	67,894,482
01 Salaries and Wages	-	-	-	-	67,894,482
02 Use of Goods and Services	-	-	-	-	33,515,002
02 General Operations	-	-	-	-	33,515,002
04 Assets	-	-	-	-	20,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	20,000
Programme Total	-	-	-	-	101,429,484

* 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
2199 Management and Support Services					101,429,484
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
Programme Total	-	-	-		101,429,484

* 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
Office of the Minister supported					
01 .Number of Inspections	4	3	4	2	4
District fisheries and livestock extension services undertaken					
01 No of extension visits	-	-	464	200	464
Provincial fisheries and livestock coordinated					
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:	-	-	781,722,804
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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	01Delivery of Livestock Extension Services improved 1 Number of quarterly engagements with farmers	4	4	4
	02 Production and productivity of smallholder livestock systems improved 1 Number of livestock farmers trained 2 Increase in numbers of livestock by type	4 4	4 4	4 4
	01 Communal grazing land sustainably improved 1 Number of cattle vaccinated against CBPP	1	0	0
	01 Compliance levels to livestock products and by-products standards improved 1 Number of stakeholder consultative meetings held	3	4	4
	01 Cattle vaccinated against CBPP 1 number of cattle vaccinated against CBPP	4	4	4
	01 Livestock breeding stocks produced 1 number of breeding stocks produced quarterly	4	4	4
	01 Increased breeding stock in goats and pigs 1 Number of farmers trained	500	500	500
	01 Dairy farmers trained in dairy management 1 number of trainings conducted quarterly	2	4	4
	01 Student enrolled in Livestock Dairy programmes 1 number of students enrolled	75	75	75
	01 Revenue collection improved 1 Number of funding releases quarterly	4	4	4
	02 Increased new technology adoption by fish farmers 1 number of technologies developed	4	4	4
	03 Aquaculture extension services provided to fish farmers 1 number of quarterly enagements with farmers	4	4	4
	04 Fish production from aquaculture increased 1 Quantity of fish produced in metric tonnes yearly	1	1	1
	01 Sustainable fisheries legislation and regulations for the fishery areas enforced 1 number of quaterly patrols conducted	4	4	4
	01 Cost-effective fish feed developed 1 number of quarterly trainings conducted	4	4	4
	01 Out-growers schemes established 1 Number of Outgrower schemes developed	5	5	5
	01 Updated fish species lists and threatened fish species 1 Number of threatened fish specie list developed	4	4	4

HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK

	01 Statistics Report developed 1 Number of statistics reports developed	4	4	4
	01 Student enrollments in Fisheries programmes 1 Number of Students enrolled	4	4	4
	01 Student enrolments in Capture Fisheries programmes 1 Number of students enrolled	50	50	50
	01 Revenue collection reports 1 Number of quarterly revenue collection reports	4	4	4
	01 Aquatic environment regularly monitored 1 Number of quarterly reports developed	4	4	4
	01 Implementation of Disease Control Monitored and Evaluated 1 Number of tests conducted	4	4	4
	01 Animal disease surveillance activities (passive and active) for early detection and early warning purposes facilitated. 1 Number of quarterly surveillances	4	4	4
	01 Facilities inspected to ensure compliance 1 Number of inspections carried out quarterly	3	3	3
	01 Tsetse and Trypanosomiasis surveys and surveillance conducted 1 Number of surveillance conducted in a quarter	4	4	4
	01 Policies on Food Safety developed 1 Number of Food Safety Policies developed	2	2	2
	01 Extension and Advisory services accessed by the Public 1 Percentage of the Public accessing Animal Health Services	100	100	100
	01 Revenue reports collected 1 Number of Revenue Reports collected quarterly	4	4	4
	01 Annual report produced 1 Number of Annual reports generated	1	1	1
	01 Student enrollments in Animal Health programmes 1 Percentage of students enrolled	100	100	100
	01 Animal vaccines produced 1 Number of vaccines produced per quarter	4	4	4
	01 Animal Diseases controlled 1 Percentage control of Animal Disease outbreaks	80	80	80
	01 Livestock and Fisheries indigenous breeds improved 1 Number of breeds characterized annually	3	3	3
	01 Fisheries and Livestock Information disseminated 1 Number of shows coordinated	1	1	1
	01 Market information obtained and analysed 1 Number of research reports produced	2	2	2
	01 Import and Export Permits issued			

HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK

	1 Number of export and import permits issued 01 Office of the Minister supported 1 .Number of Inspections	12	12	12
	1 .Number of Inspections	4	4	4
	01 District fisheries and livestock extension services undertaken 1 No of extension visits	464	464	464
	01 Provincial fisheries and livestock coordinated 1 No of monitoring visits conducted	40	40	40

HEAD 87 ANTI- CORRUPTION COMMISSION

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

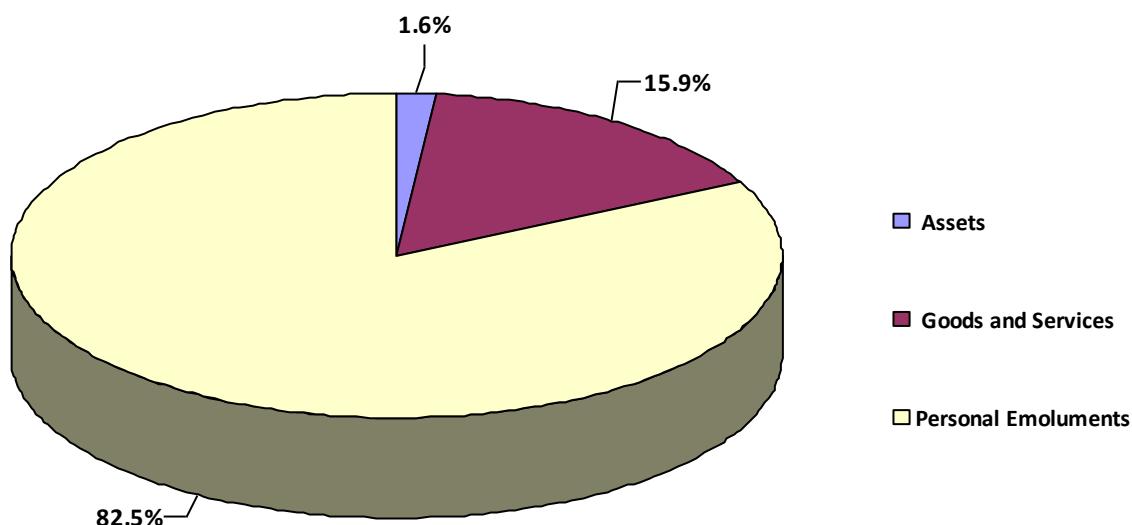
Strategy : 01 Strengthen transparency and accountability mechanisms

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
	Head Total	-	-	72,787,743

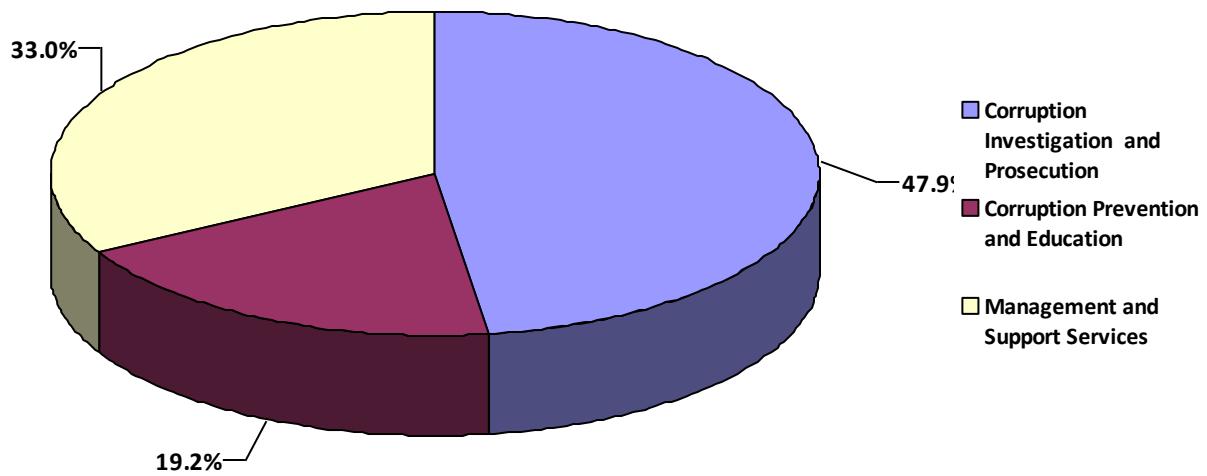
Figure 1: Budget Allocation by Economic Classification

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
Head Total		-	-	72,787,743



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
4148 Corruption Prevention and Education	-	-	-	-	13,957,863
8001 Corruption Prevention	-	-	-	-	7,501,091
8002 Anti-Corruption awareness.	-	-	-	-	6,456,772
4149 Corruption Investigation and Prosecution	-	-	-	-	34,840,489
9001 Corruption Investigation	-	-	-	-	29,041,441
9002 Corruption Prosecution	-	-	-	-	5,799,048
4199 Management and Support Services	-	-	-	-	23,989,391
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
Head Total	-	-	-	-	72,787,743

* Budget Expenditure as at 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
01 Personal Emoluments	-	-	-	-	11,071,084
01 Salaries and Wages	-	-	-	-	11,071,084
02 Use of Goods and Services	-	-	-	-	1,823,779
02 General Operations	-	-	-	-	1,823,779
04 Assets	-	-	-	-	1,063,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	1,063,000
Programme Total	-	-	-	-	13,957,863

* 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
4148 Corruption Prevention and Education					13,957,863
8001 Corruption Prevention	-	-	-	-	7,501,091
8002 Anti-Corruption awareness.	-	-	-	-	6,456,772
Programme Total	-	-	-	-	13,957,863

* 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
Anti-Corruption sensitization programs conducted					
01 Number of ICs established.	-	-	100	-	100
02 Number of risk assessments conducted.	-	-	100	-	100
05 Number of stakeholder meetings held. - to be deleted	-	-	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: 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
01 Personal Emoluments	-	-	-	-	30,538,551
01 Salaries and Wages	-	-	-	-	30,538,551
02 Use of Goods and Services	-	-	-	-	4,215,938
02 General Operations	-	-	-	-	4,215,938
04 Assets	-	-	-	-	86,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	86,000
Programme Total	-	-	-	-	34,840,489

* 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
4149 Corruption Investigation and Prosecution					34,840,489
9001 Corruption Investigation	-	-	-	-	29,041,441
9002 Corruption Prosecution	-	-	-	-	5,799,048
Programme Total	-	-	-	-	34,840,489

* 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
Complaints initiated/received processed.					
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: 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
01 Personal Emoluments	-	-	-	-	18,420,185
01 Salaries and Wages	-	-	-	-	18,420,185
02 Use of Goods and Services	-	-	-	-	5,569,206
02 General Operations	-	-	-	-	5,569,206
Programme Total	-	-	-	-	23,989,391

* 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
4199 Management and Support Services					23,989,391
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
Programme Total	-	-	-		23,989,391

* 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

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
Meetings for the Board and the four Technical Committees held.					
01 Number of Board meetings held	(0)	(0)	(0)	(0)	2
Human resource managed					
01 Number of vacancies filled	(0)	(0)	(0)	(0)	50
02 A new structure for the Commission created	(0)	(0)	(0)	(0)	1
Financial reports prepared					
06 Number of financial reports prepared	(0)	(0)	(0)	(0)	4
Internal control systems reviewed					
07 Quarterly internal audits conducted	-	-	4	-	4
08 Number of audit reports produced	-	-	4	-	4
Electronic record - keeping and documents magements systems installed					
10 Proportion of ICT systems operationalised	-	-	1	-	1
Researches/Surveys conducted					
11 Level of investment in ICT	-	-	300,000	-	400,000
12 Number of research outputs completed	-	-	2	-	1
Implementation of the Strategic Plan (SP) monitored.					
01 Number of M&E provincial trips undertaken	-	-	10	-	10
ACC Corporate Image Enhanced					
01 Number of technical committee meetings held	(0)	(0)	(0)	(0)	4
Operations of the ACC publicised					
01 Number of exhibitions participated in	-	-	2	-	2
02 Number of news articles published	-	-	24	-	15
03 Number of radio adverts produced.	-	-	36	-	36
Procurement plan developed					
01 Procurement plan developed	(0)	(0)	(0)	(0)	1

Executive Authority: Republican Vice President

Controlling Officer: Director General, Anti- Corruption Commission

HEAD 87 ANTI- CORRUPTION COMMISSION

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
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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	01 Anti-Corruption sensitization programs conducted			
	1 Number of ICs established.	100	100	100
	2 Number of risk assessments conducted.	100	100	100
	5 Number of stakeholder meetings held. - to be deleted	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 Proportion of CSOs Engaged.	1	1	1
	01 Complaints initiated/received processed.			
	1 Proportion of investigated cases taken to court.	0	0	0
	2 Proportion of cases resulting in conviction	1	1	1
	3 Proportion of reported cases Investigated	1	1	1
	4 Proportion of Investigated Cases Concluded	0	0	0
	01 Human resource managed			
	1 Number of vacancies filled	50	50	50
	2 A new structure for the Commission created	1	1	1
	01 Financial reports prepared			
	6 Number of financial reports prepared	4	4	4
	01 Internal control systems reviewed			
	7 Quarterly internal audits conducted	4	4	4
	8 Number of audit reports produced	4	4	4
	01 Electronic record - keeping and documents mangements systems installed			
	10 Proportion of ICT systems operationalised	1	1	1
	01 Researches/Surveys conducted			
	11 Level of investment in ICT	400,000	450,000	500,000
	12 Number of research outputs completed	1	2	2
	03 Implementation of the Strategic Plan (SP) monitored.			
	1 Number of M&E provincial trips undertaken	10	10	10
	01 ACC Corporate Image Enhanced			
	1 Number of technical committee meetings held	4	4	4
	02 Operations of the ACC publicised			
	1 Number of exhibitions participated in	2	2	2
	2 Number of news articles published	15	15	15

HEAD 87 ANTI- CORRUPTION COMMISSION

	3 Number of radio adverts produced. 01 Procurement plan developed 1 Procurement plan developed	36	36	36
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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

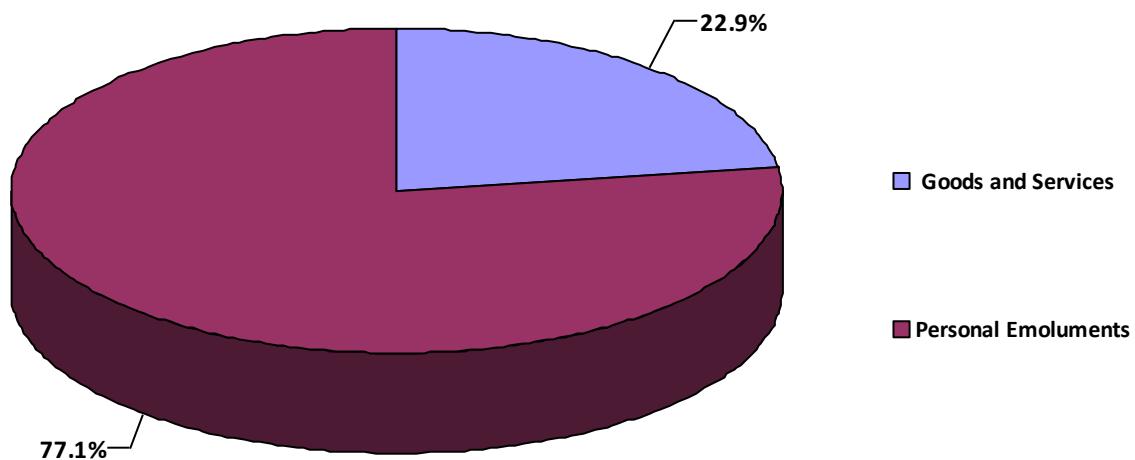
Strategy : 01 Promote inculcation of national values and principles

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
	Head Total	-	-	51,578,374

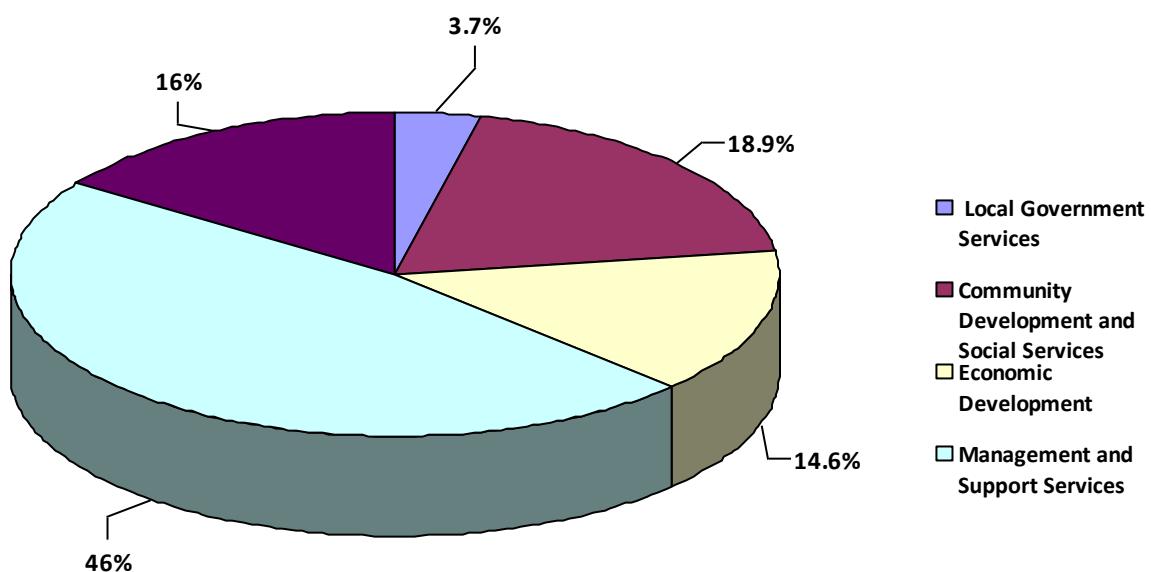
Figure 1: Budget Allocation by Economic Classification

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
	Head Total	-	-	51,578,374



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
6101 Community Development and Social Services	-	-	-	-	9,769,228
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
6102 Natural Resource Management	-	-	-	-	8,021,198
4001 Forestry Management	-	-	-	-	4,795,797
4002 Water Resources Development	-	-	-	-	2,741,940
4003 Meteorology Services	-	-	-	-	483,461
6103 Economic Development	-	-	-	-	7,541,548
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
6104 Local Government Services	-	-	-	-	1,917,036
6001 Local Government Administration	-	-	-	-	1,163,441
6002 Spatial Planning	-	-	-	-	753,595
6199 Management and Support Services	-	-	-	-	24,329,364
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

HEAD 88 MUCHINGA PROVINCE

9008 Government Transport Management	-	-	-	-	61,940
9009 Executive Office Management-District Administration	-	-	-	-	9,945,378
Head Total	-	-	-	-	51,578,374

* Budget Expenditure as at 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
01 Personal Emoluments	-	-	-	-	8,784,630
01 Salaries and Wages	-	-	-	-	8,784,630
02 Use of Goods and Services	-	-	-	-	984,598
02 General Operations	-	-	-	-	984,598
Programme Total	-	-	-	-	9,769,228

* 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
6101 Community Development and Social Services					9,769,228
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
Programme Total	-	-	-		9,769,228

* 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
Access by poor and vulnerable house holds to basic social protection services increased.					
03 Number of poor beneficiaries under food security pack	-	-	-	-	1,552
Cultural Services enhanced					
04 number of cultural groups enhanced	-	-	-	-	5
Youths empowered					
02 Number of house holds receiving social assistance	-	-	-	-	1,803
05 Number of youths empowered	-	-	-	-	500
Child advocacy and sensitisation increased					
06 Number of children rights advocated	-	-	-	-	100
Traditional affairs Supported					
07 Number of community sports events Facilitated	-	-	-	-	15
08 Number of traditional ceremonies supported	-	-	-	-	11

Executive Authority: 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
01 Personal Emoluments	-	-	-	-	5,182,863
01 Salaries and Wages	-	-	-	-	5,182,863
02 Use of Goods and Services	-	-	-	-	2,826,335
02 General Operations	-	-	-	-	2,826,335
05 Liabilities	-	-	-	-	12,000
01 Outstanding Bills	-	-	-	-	12,000
Programme Total	-	-	-	-	8,021,198

* 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
6102 Natural Resource Management					8,021,198
4001 Forestry Management	-	-	-	-	4,795,797
4002 Water Resources Development	-	-	-	-	2,741,940
4003 Meteorology Services	-	-	-	-	483,461
Programme Total	-	-	-	-	8,021,198

* 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
Forestry based businesses promoted					
01 Number of Forestry based business promoted	-	-	-	-	100
Water Resources developed					
03 Number of Boreholes drilled and rehabilitated	-	-	-	-	5
Weather forecast information disseminated timely					
01 Number of weather forecast information disseminated timely	-	-	-	-	365

Executive Authority: 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
01 Personal Emoluments	-	-	-	-	5,115,766
01 Salaries and Wages	-	-	-	-	5,115,766
02 Use of Goods and Services	-	-	-	-	2,425,782
02 General Operations	-	-	-	-	2,425,782
Programme Total	-	-	-	-	7,541,548

* 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
6103 Economic Development					7,541,548
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
Programme Total	-	-	-	-	7,541,548

* 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
Land administered					
01 Number of processed land applications	-	-	-	-	561
Provincial land surveyed					
05 Number of land property surveyed	-	-	-	-	1,000
Resettlement schemes maintained					
04 Number of resettlement schemes maintained	-	-	-	-	5
Labour Inspections conducted					
03 Number of Labour Inspections conducted	-	-	-	-	10
Public infrastructure maintained					
02 Number of public infrastructure maintained	-	-	-	-	9

Executive Authority: 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
01 Personal Emoluments	-	-	-	-	1,716,420
01 Salaries and Wages	-	-	-	-	1,716,420
02 Use of Goods and Services	-	-	-	-	200,616
02 General Operations	-	-	-	-	200,616
Programme Total	-	-	-	-	1,917,036

* 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
6104 Local Government Services					1,917,036
6001 Local Government Administration	-	-	-	-	1,163,441
6002 Spatial Planning	-	-	-	-	753,595
Programme Total	-	-	-	-	1,917,036

* 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
Local Government policies implemented					
01 Number of layout plans prepared and approved	-	-	-	-	800
02 Number of Local Govt policies implemented	-	-	-	-	3

Executive Authority: 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
01 Personal Emoluments	-	-	-	-	18,992,646
01 Salaries and Wages	-	-	-	-	18,992,646
02 Use of Goods and Services	-	-	-	-	4,736,718
02 General Operations	-	-	-	-	4,736,718
05 Liabilities	-	-	-	-	600,000
01 Outstanding Bills	-	-	-	-	600,000
Programme Total	-	-	-	-	24,329,364

* 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
6199 Management and Support Services					24,329,364
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
9008 Government Transport Management	-	-	-	-	61,940
9009 Executive Office Management-District Administration	-	-	-	-	9,945,378
Programme Total	-	-	-		24,329,364

* 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
Institutional audits conducted					
01 Number of audits conducted in a year	-	-	-	-	7
Financial reports produced					
04 No. of quarterly financial reports timely produced	-	-	-	-	4

Executive Authority: 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

Head Total:	-	-	51,578,374
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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	01 Access by poor and vulnerable house holds to basic social protection services increased.			
	3 Number of poor beneficiaries under food security pack	1,552	2,217	3,104
	01 Cultural Services enhanced			
	4 number of cultural groups enhanced	5	9	12
	01 Youths empowered			
	2 Number of house holds receiving social assistance	1,803	3,005	4,207
	5 Number of youths empowered	500	800	1,000
	01 Child advocacy and sensitisation increased			
	6 Number of children rights advocated	100	120	150
	01 Traditional affairs Supported			
	7 Number of community sports events Facilitated	15	25	35
	8 Number of traditional ceremonies supported	11	11	11
	01 Forestry based businesses promoted			
	1 Number of Forestry based business promoted	100	100	100
	01 Water Resources developed			
	3 Number of Boreholes drilled and rehabilitated	5	10	15
	01 Weather forecast information disseminated timely			
	1 Number of weather forecast information disseminated timely	365	365	365
	01 Land administered			
	1 Number of processed land applications	561	590	610
	01 Provincial land surveyed			
	5 Number of land property surveyed	1,000	1,200	1,600
	01 Resettlement schemes maintained			
	4 Number of resettlement schemes maintained	5	6	8
	01 Labour Inspections conducted			
	3 Number of Labour Inspections conducted	10	20	30
	01 Public infrastructure maintained			
	2 Number of public infrastructure maintained	9	18	24
	01 Local Government policies implemented			
	1 Number of layout plans prepared and approved	800	900	500
	2 Number of Local Govt policies implemented	3	6	9
	01 Institutional audits conducted			
	1 Number of audits conducted in a year	7	7	7
	01 Financial reports produced			

HEAD 88 MUCHINGA PROVINCE

	4 No. of quarterly financial reports timely produced	4	4	4	
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HEAD 89 MINISTRY OF AGRICULTURE

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

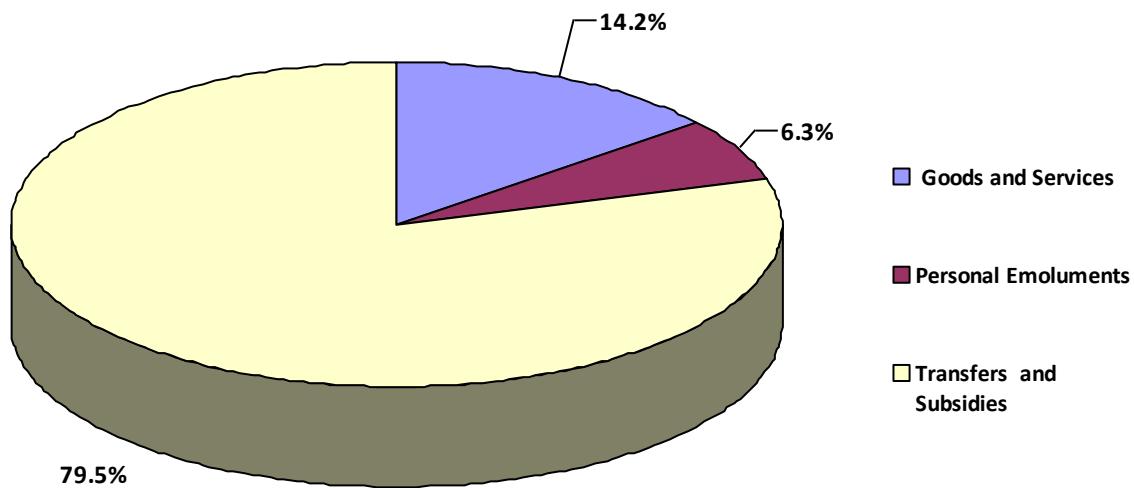
Strategy : 02 Improve ICT infrastructure for service delivery

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
	Head Total	-	-	7,209,802,795

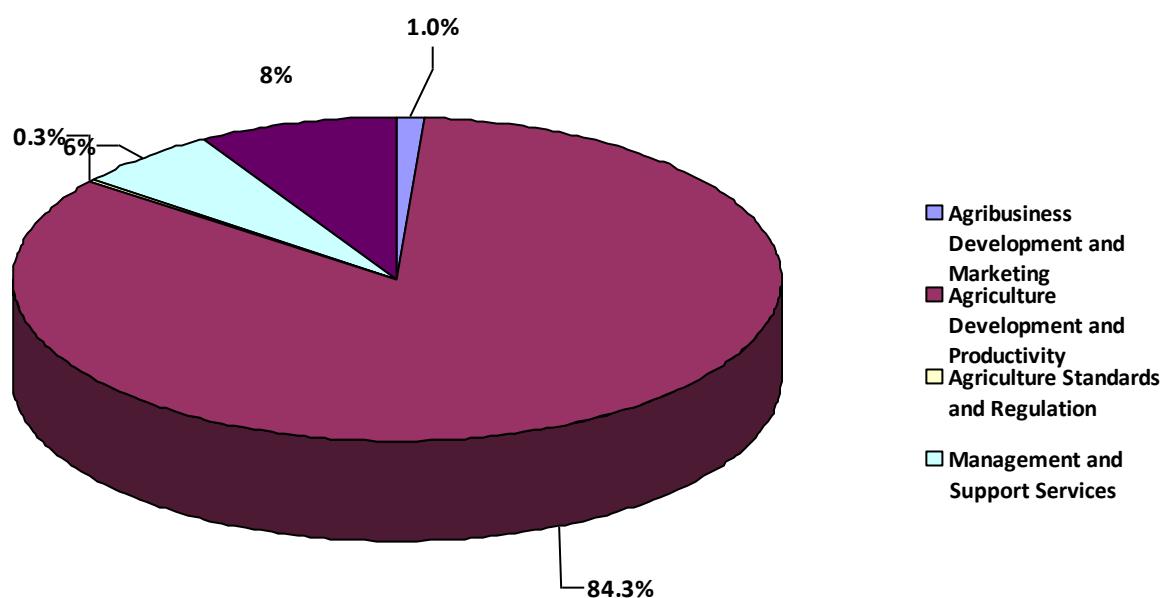
Figure 1: Budget Allocation by Economic Classification

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
	Head Total	-	-	7,209,802,795



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
2137 Agriculture Development and Productivity	-	-	-	-	6,076,403,321
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
2138 Agribusiness Development and Marketing	-	-	-	-	74,864,149
0001 Agribusiness Promotion and Marketing - (3)	-	-	-	-	74,864,149
2139 National Food Reserves Management	-	-	-	-	592,757,094
9001 National Food Reserves Management	-	-	-	-	592,757,094
2140 Agriculture Standards and Regulation	-	-	-	-	18,823,395
0001 Seed Control and Certification	-	-	-	-	18,823,395
2199 Management and Support Services	-	-	-	-	446,954,836
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
Head Total	-	-	-	-	7,209,802,795

* 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
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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
01 Personal Emoluments	-	-	-	-	27,175,390
01 Salaries and Wages	-	-	-	-	27,175,390
02 Use of Goods and Services	-	-	-	-	398,822,998
02 General Operations	-	-	-	-	398,822,998
01 Perfomance Enhancement Program (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
03 Transfers and Subsidies	-	-	-	-	5,395,000,000
01 Tranfers	-	-	-	-	5,395,000,000
05 Liabilities	-	-	-	-	255,404,933
02 Settlement of Outstanding Bills - Grants	-	-	-	-	255,404,933
Programme Total	-	-	-	-	6,076,403,321

* 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
2137 Agriculture Development and Productivity					6,076,403,321
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
Programme Total	-	-	-		6,076,403,321

* 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
Agricultural inputs provided					
01 Number of farmers accessing agricultural inputs	-	-	-	-	1,000,000
Agriculture information disseminated					
01 Number of Agricultural programmes aired	(0)	(0)	(0)	(0)	60
Irrigation systems rehabilitated					
01 Number of irrigation systems developed	(0)	(0)	(0)	(0)	8
Farmers trained in agricultural practices					
01 Number of farmers trained	(0)	(0)	(0)	(0)	1,500,000
Crop diversification promoted.					
01 Number of crops diversified	(0)	(0)	(0)	(0)	10

Executive Authority: Minister of Agriculture**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
01 Personal Emoluments	-	-	-	-	1,982,394
01 Salaries and Wages	-	-	-	-	1,982,394
02 Use of Goods and Services	-	-	-	-	72,881,755
02 General Operations	-	-	-	-	72,881,755
15 Enhanced Smallholder Agribusiness Promotion Program (ESAPP)	-	-	-	-	70,000,000
Programme Total	-	-	-	-	74,864,149

* 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
2138 Agribusiness Development and Marketing					74,864,149
0001 Agribusiness Promotion and Marketing	-	-	-	-	74,864,149
Programme Total	-	-	-	-	74,864,149

* 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
Agricultural trade facilitated					
01 Number of import permits issued	-	-	-	-	25,000
Agricultural Commodity Market linkages established					
01 Number of agricultural market linkages established	(0)	(0)	(0)	(0)	3

Executive Authority: Minister of Agriculture

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
02 Use of Goods and Services	-	-	-	-	517,500,000
02 General Operations	-	-	-	-	517,500,000
02 Strategic Food Reserve	-	-	-	-	517,500,000
03 Transfers and Subsidies	-	-	-	-	75,257,094
01 Transfers	-	-	-	-	75,257,094
39 Food Reserve Agency	-	-	-	-	75,257,094
Programme Total	-	-	-	-	592,757,094

* 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
2139 National Food Reserves Management					592,757,094
9001 National Food Reserves Management	-	-	-	-	592,757,094
Programme Total	-	-	-	-	592,757,094

* 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
National Strategic Food Reserves Procured					
01 Quantity of grain for national food reserves procured	-	-	-	-	500,000

Executive Authority: Minister of Agriculture

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
01 Personal Emoluments	-	-	-	-	10,517,286
01 Salaries and Wages	-	-	-	-	10,517,286
02 Use of Goods and Services	-	-	-	-	8,231,109
02 General Operations	-	-	-	-	8,231,109
03 Transfers and Subsidies	-	-	-	-	75,000
03 Contributions to Organisations	-	-	-	-	75,000
Programme Total	-	-	-	-	18,823,395

* 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
2140 Agriculture Standards and Regulation					18,823,395
0001 Plant Quarantine and Phytosanitary Services	-	-	-	-	18,823,395
Programme Total	-	-	-	-	18,823,395

* 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
Seed Varieties Certified.					
01 Number of certificates issued	-	-	-	-	27,000

Executive Authority: Minister of Agriculture**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
01 Personal Emoluments	-	-	-	-	415,400,192
01 Salaries and Wages	-	-	-	-	415,400,192
02 Use of Goods and Services	-	-	-	-	23,204,644
02 General Operations	-	-	-	-	23,204,644
03 Transfers and Subsidies	-	-	-	-	8,350,000
01 Transfers	-	-	-	-	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
Programme Total	-	-	-	-	446,954,836

* 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.

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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
2199 Management and Support Services					446,954,836
0006 Planning Policy and Coordination	-	-	-	-	28,109,088
0007 Provincial and District Agriculture Coordinating - 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
Programme Total	-	-	-	-	446,954,836

* Budget Expenditure as at 30th June 2020

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Programme: 2199 Management and Support Services

Table 6: Programme Outputs

Key Output and Output Indicator	2019		2020		2021
	Target	Actual	Target	Actual*	Target
Annual Progress Report prepared					
01 Number of Annual Reports prepared	-	-	-	-	1
Agricultural surveys undertaken					
01 Number of agricultural surveys undertaken	-	-	-	-	2
Policies and legislation reviewed					
01 Number of policies and legislation reviewed	-	-	-	-	2
Agricultural Services Provided					
01 Proportion of agricultural services provided	(0)	(0)	(0)	(0)	2
Financial Statements prepared					
01 Number of financial statements prepared	-	-	-	-	5
Internal Audit Reports prepared					
02 Number of audit reports produced	-	-	-	-	5

Executive Authority: Minister of Agriculture

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
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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	01 Agricultural trade facilitated			
	1 Number of import permits issued	25,000	25,000	25,000
	02 Agricultural Commodity Market linkages established			
	1 Number of agricultural market linkages established	3	5	6
	01 Annual Progress Report prepared			
	1 Number of Annual Reports prepared	1	1	1
	02 Agricultural surveys undertaken			
	1 Number of agricultural surveys undertaken	2	2	2
	03 Policies and legislation reviewed			
	1 Number of policies and legislation reviewed	2	2	2
	01 Agricultural Services Provided			
	1 Proportion of agricultural services provided	2	2	2
	01 Agricultural inputs provided			
	1 Number of farmers accessing agricultural inputs	1,000,000	1,000,000	1,000,000
	02 Agriculture information disseminated			
	1 Number of Agricultural programmes aired	60	60	60
	03 Irrigation systems rehabilitated			
	1 Number of irrigation systems developed	8	15	20
	04 Farmers trained in agricultural practices			
	1 Number of farmers trained	1,500,000	1,500,000	1,500,000
	01 Crop diversification promoted.			
	1 Number of crops diversified	10	10	10
	01 National Strategic Food Reserves Procured			
	1 Quantity of grain for national food reserves procured	500,000	500,000	500,000
	01 Financial Statements prepared			
	1 Number of financial statements prepared	5	5	5
	01 Internal Audit Reports prepared			
	2 Number of audit reports produced	5	5	5

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

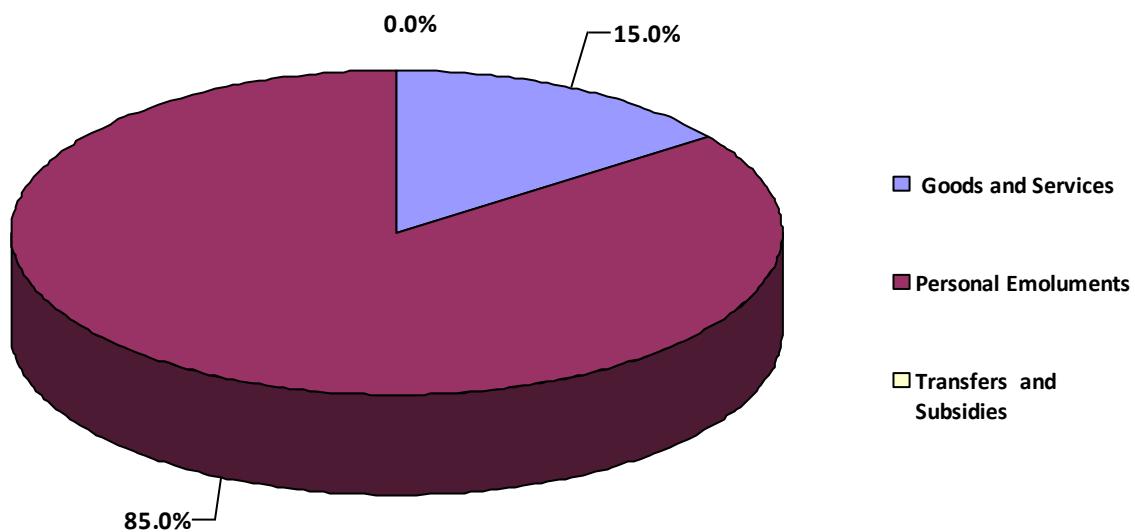
Strategy : 01 Promote inculcation of national values and principles

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
	Head Total	-	-	78,609,714

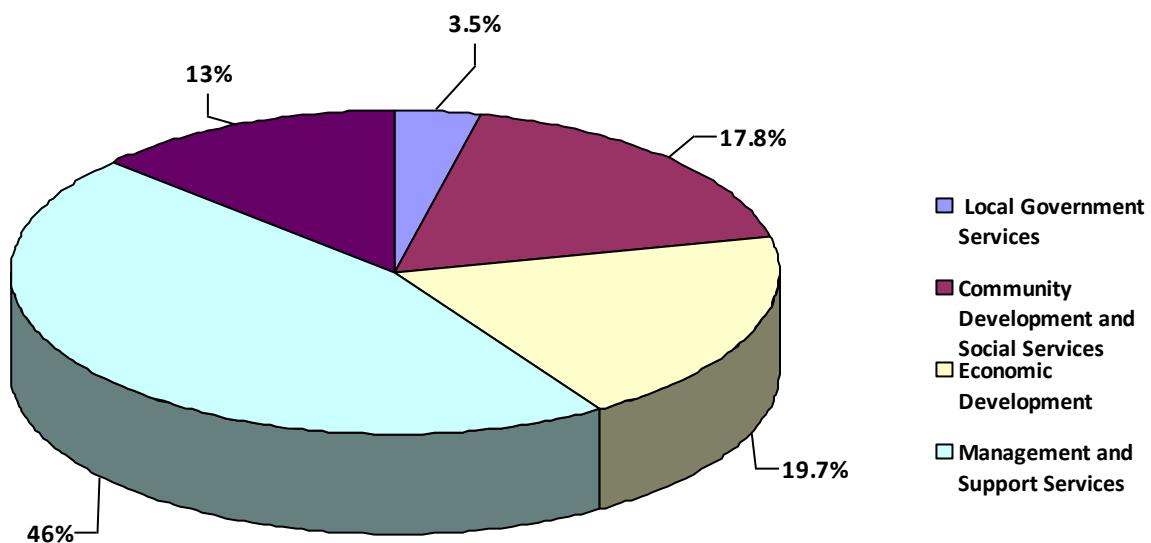
Figure 1: Budget Allocation by Economic Classification

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
	Head Total	-	-	78,609,714



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
6105 Community Development and Social Services	-	-	-	-	14,014,848
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
6106 Natural Resource Management	-	-	-	-	10,330,667
6001 Forestry Management	-	-	-	-	4,245,151
6002 Water Resources Development	-	-	-	-	5,935,516
9010 Water and Sanitation	-	-	-	-	150,000
6107 Economic Development	-	-	-	-	15,475,897
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
6108 Local Government Services	-	-	-	-	2,731,058
8001 Local Government Administration	-	-	-	-	930,368
8002 Spatial Planning	-	-	-	-	1,680,690
8003 Local Government Infrastructure Development	-	-	-	-	120,000
6199 Management and Support Services	-	-	-	-	36,057,244
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

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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
Head Total	-	-	-	-	78,609,714

* Budget Expenditure as at 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
01 Personal Emoluments	-	-	-	-	12,874,848
01 Salaries and Wages	-	-	-	-	12,874,848
02 Use of Goods and Services	-	-	-	-	1,113,000
02 General Operations	-	-	-	-	1,113,000
03 Transfers and Subsidies	-	-	-	-	27,000
01 Tranfers	-	-	-	-	27,000
Programme Total	-	-	-	-	14,014,848

* 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.

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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
6105 Community Development and Social Services					14,014,848
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
Programme Total	-	-	-		14,014,848

* 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.

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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
. Supervision and Mentorship of District Officers on the Case Management Process undertaken					
01 Number of district officers mentored	-	-	-	-	20
02 Number of facilities inspected	-	-	-	-	7
03 Number of monitoring	-	-	-	-	4
Vulnerable empowered					
01 Number of vulnerable women trained	-	-	-	-	500
02 Number of CDAs trained	-	-	-	-	9
03 Number of quarterly report	-	-	-	-	4
Arts and Culture promoted					
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
Management and Coordination of Youth Development programmes undertaken					
01 Number of youths empowered	-	-	-	-	250
02 Number of youth development centres supported	-	-	-	-	1
03 Number of Youth programmes supported	-	-	-	-	7
Utility bills managed and paid					
01 Number of utility bills paid	-	-	-	-	3
Management and Coordination of Youth Week commemoration undertaken					
01 Number of Community Sports Programmes monitored	-	-	-	-	2
Management and Coordination of Youth Training Programmes undertaken					
01 Number of stakeholder institutions capacitated	-	-	-	-	8
Support to Youth Development Centre provided					
01 Support to youth training centers	-	-	-	-	1
Management and Coordination of Youth Empowerment Programmes undertaken					
01 Follow up for Loan Repayments	-	-	-	-	250

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Rehabilitation and reintegration of children from the streets undertaken						
01 Number of Children rehabilitated	-	-	-	-	-	150
02 Number of Children integrated	-	-	-	-	-	150
Management and Coordination of Sports Development undertaken						
01 Number of sports participants	-	-	-	-	-	400
02 Number of traditional sports activities	-	-	-	-	-	200
Administrative support to chiefs offered						
01 Number Of Chiefs supported	-	-	-	-	-	8
02 Number of chiefdoms documented	-	-	-	-	-	2
03 Number Of traditional ceremonies facilitated	-	-	-	-	-	8
Stakeholders sensitised on the National Values and Principles						
01 Number of Sensitisation meetings on national values and principles	-	-	-	-	-	8
02 Number of Reporting matrix on NVPs	-	-	-	-	-	4

Executive Authority: 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
01 Personal Emoluments	-	-	-	-	8,870,668
01 Salaries and Wages	-	-	-	-	8,870,668
02 Use of Goods and Services	-	-	-	-	1,459,999
02 General Operations	-	-	-	-	1,459,999
Programme Total	-	-	-	-	10,330,667

* 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
6106 Natural Resource Management					10,330,667
6001 Forestry Management	-	-	-	-	4,245,151
6002 Water Resources Development	-	-	-	-	5,935,516
9010 Water and Sanitation	-	-	-	-	150,000
Programme Total	-	-	-	-	10,330,667

* 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
Increased non tax revenue collected					
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
Highway and blitz patrols undertaken					
01 Number of patrols conducted	-	-	-	-	20
Reforestation of degraded areas undertaken					
04 Number of plantations established	(0)	(0)	(0)	(0)	5
Districts complying with revenue collection systems Monitored					
01 Number of districts monitored	(0)	(0)	(0)	(0)	8
Inspection of beekeeping groups undertaken					
01 Number of beekeeping groups visited	-	-	-	-	6
Surface water developed					
01 Number Of Borehole drilled	-	-	-	-	4
02 Number of Boreholes rehabilitated	-	-	-	-	6

Executive Authority: 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
01 Personal Emoluments	-	-	-	-	14,125,897
01 Salaries and Wages	-	-	-	-	14,125,897
02 Use of Goods and Services	-	-	-	-	1,350,000
02 General Operations	-	-	-	-	1,350,000
Programme Total	-	-	-	-	15,475,897

* 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
6107 Economic Development					15,475,897
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
Programme Total	-	-	-	-	15,475,897

* Budget Expenditure as at 30th June 2020

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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
Cadastral survey diagrams					
01 Percent of revenue collected	(0)	(0)	(0)	(0)	150
02 Cadastral survey activities conducted	(0)	(0)	(0)	(0)	100
Programmes implemented					
01 Number of programmes implemented	(0)	(0)	(0)	(0)	3
Resettlement schemes established					
01 Number of scheme beneficiaries	(0)	(0)	(0)	(0)	500
02 Number of kilometres of roads constructed	(0)	(0)	(0)	(0)	5
Industrial Collective Dispute Resolution undertaken					
01 Number of Resolution of Labour Disputes undertaken	(0)	(0)	(0)	(0)	20
Sensitisation and monitoring of labour laws undertaken					
01 Number of Employees sensitized	(0)	(0)	(0)	(0)	250
Public Employment Exchange undertaken					
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
Public Infrastructure consultant services conducted					
01 Number of Projects	-	-	-	-	4
02 Number of offices	-	-	-	-	4
Road Infrastructure Developed					
01 Number of roads constructed	-	-	-	-	5

Executive Authority: Republican Vice President**Controlling Officer:** Permanent Secretary, Lusaka Province

* Output Produced as at 30th June 2020

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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
01 Personal Emoluments	-	-	-	-	2,351,058
01 Salaries and Wages	-	-	-	-	2,351,058
02 Use of Goods and Services	-	-	-	-	380,000
02 General Operations	-	-	-	-	380,000
Programme Total	-	-	-	-	2,731,058

* 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
6108 Local Government Services					2,731,058
8001 Local Government Administration	-	-	-	-	930,368
8002 Spatial Planning	-	-	-	-	1,680,690
8003 Local Government Infrastructure Development	-	-	-	-	120,000
Programme Total	-	-	-	-	2,731,058

* 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
Local Government Administration					
01 Number of meetings held	(0)	(0)	(0)	(0)	4
Updated Profile of Squatter Settlement interventions					
01 Number of IDPs developed	(0)	(0)	(0)	(0)	4
Office Operational utility services Procured					
01 Number of operational utility services procured	(0)	(0)	(0)	(0)	10
Supervision and Monitoring of Projects undertaken					
01 Number of Visits	-	-	-	-	4
02 Number of Reports	-	-	-	-	4
03 Number of vehicles insured	-	-	-	-	2
Office administration undertaken					
01 Number of infrastructure inspected	(0)	(0)	(0)	(0)	10
Office transport managed					
01 Number of vehicles maintained	(0)	(0)	(0)	(0)	20

Executive Authority: 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
01 Personal Emoluments	-	-	-	-	28,601,196
01 Salaries and Wages	-	-	-	-	27,944,966
03 Personnel Related Costs	-	-	-	-	656,230
02 Use of Goods and Services	-	-	-	-	7,355,945
02 General Operations	-	-	-	-	7,355,945
05 Liabilities	-	-	-	-	100,103
01 Outstanding Bills	-	-	-	-	100,103
Programme Total	-	-	-	-	36,057,244

* 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
6199 Management and Support Services					36,057,244
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
Programme Total	-	-	-		36,057,244

* 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

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
Developmental programmes coordinated					
02 Number of Buildings Maintained	-	-	-	-	20
03 Number of Meetings	-	-	-	-	4
04 Number of Databases	-	-	-	-	3
Financial management and accountability undertaken					
01 Number of financial statements produced	(0)	(0)	(0)	(0)	12
Office suppliers procured					
01 Number of audit reportd produced	(0)	(0)	(0)	(0)	4
Procurement of office materials					
01 Number of Inspections	-	-	-	-	50
Preparation of National Development Plans					
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
current affairs communicated					
01 Number of documentaries produced	(0)	(0)	(0)	(0)	74
02 Number of news items produced	(0)	(0)	(0)	(0)	156
GRZ vehicles managed					
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

Government developmental work coordinated					
01 Number of Villages Registered	(0)	(0)	(0)	(0)	500
02 Number Boreholes Maintained	(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
Bills managed and paid					
01 Number of land rates collected	(0)	(0)	(0)	(0)	2,100

Executive Authority: 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
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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	01 . Supervision and Mentorship of District Officers on the Case Management Process undertaken			
	1 Number of district officers mentored	20	20	20
	2 Number of facilities inspected	7	8	9
	3 Number of monitoring	4	4	4
	01 Vulnerable empowered			
	1 Number of vulnerable women trained	500	520	550
	2 Number of CDAs trained	9	9	9
	3 Number of quarterly report	4	4	4
	01 Arts and Culture promoted			
	1 Number of Exhibitions	2	2	2
	2 Number of Advisory Meetings	4	4	4
	3 Number of cultural heritage inventories	4	4	4
	4 Number of State Functions Attended	3	3	3
	5 Number of Spot Monitoring	4	4	4
	01 Management and Coordination of Youth Development programmes undertaken			
	1 Number of youths empowered	250	300	400
	2 Number of youth development centres supported	1	1	1
	3 Number of Youth programmes supported	7	7	7
	02 Utility bills managed and paid			
	1 Number of utility bills paid	3	3	3
	03 Management and Coordination of Youth Week commemoration undertaken			
	1 Number of Community Sports Programmes monitored	2	2	2
	04 Management and Coordination of Youth Training Programmes undertaken			
	1 Number of stakeholder institutions capacitated	8	8	8
	05 Support to Youth Development Centre provided			
	1 Support to youth training centers	1	1	1
	06 Management and Coordination of Youth Empowerment Programmes undertaken			
	1 Follow up for Loan Repayments	250	250	250
	01 Rehabilitation and reintegration of children from the streets undertaken			
	1 Number of Children rehabilitated	150	200	300
	2 Number of Children integrated	150	150	150
	01 Management and Coordination of Sports Development undertaken			
	1 Number of sports participants	400	500	600

HEAD 90 LUSAKA PROVINCE

	2 Number of traditional sports activities	200	300	400
	01 Administrative support to chiefs offered			
	1 Number Of Chiefs supported	8	8	8
	2 Number of chiefdoms documented	2	2	2
	3 Number Of traditional ceremonies facilitated	8	8	8
	01 Stakeholders sensitised on the National Values and Principles			
	1 Number of Sensitisation meetings on national values and principles	8	8	8
	2 Number of Reporting matrix on NVPs	4	4	4
	01 Increased non tax revenue collected			
	1 Number of inspections conducted	10	10	10
	2 Number of licences issued	100	100	100
	3 Number of nursery plantations established	1	1	1
	02 Highway and blitz patrols undertaken			
	1 Number of patrols conducted	20	20	20
	03 Reforestation of degraded areas undertaken			
	4 Number of plantations established	5	5	5
	04 Districts complying with revenue collection systems Monitored			
	1 Number of districts monitored	8	8	8
	05 Inspection of beekeeping groups undertaken			
	1 Number of beekeeping groups visited	6	6	6
	01 Surface water developed			
	1 Number Of Borehole drilled	4	5	4
	2 Number of Boreholes rehabilitated	6	7	8
	01 Cadastral survey diagrams			
	1 Percent of revenue collected	150	150	150
	2 Cadastral survey activities conducted	100	100	100
	01 Programmes implemented			
	1 Number of programmes implemented	3	3	3
	01 Resettlement schemes etsablished			
	1 Number of scheme beneficiaries	500	500	500
	2 Number of kilometres of roads constructed	5	5	5
	01 Industrial Collective Dispute Resolution undertaken			
	1 Number of Resolution of Labour Disputes undertaken	20	20	20
	02 Sensitisation and monitoring of labour laws undertaken			
	1 Number of Employees sensitized	250	250	250
	03 Public Employment Exchange undertaken			
	1 Number of Inspections undertaken	5	5	5
	2 Number of Resolution of Labour Disputes undertaken	50	50	50

HEAD 90 LUSAKA PROVINCE

	3 Number of employees and employers sensitized	150	150	150
	4 Number of job seekers and vacancies registered	200	200	200
	01 Public Infrastructure consultant services conducted			
	1 Number of Projects	4	4	4
	2 Number of offices	4	4	4
	01 Local Government Administration			
	1 Number of meetings held	4	4	4
	01 Updated Profile of Squatter Settlement interventions			
	1 Number of IDPs developed	4	4	4
	02 Office Operational utility services Procured			
	1 Number of operational utility services procured	10	10	10
	01 Supervision and Monitoring of Projects undertaken			
	1 Number of Visits	4	4	4
	2 Number of Reports	4	4	4
	3 Number of vehicles insured	2	2	2
	02 Office administration undertaken			
	1 Number of infrastructure inspected	10	10	10
	03 Office transport managed			
	1 Number of vehicles maintained	20	20	20
	01 Developmental programmes coordinated			
	2 Number of Buildings Maintained	20	20	20
	3 Number of Meetings	4	4	4
	4 Number of Databases	3	4	4
	01 Financial management and accountability undertaken			
	1 Number of financial statements produced	12	12	12
	01 Office suppliers procured			
	1 Number of audit reports produced	4	4	4
	01 Procurement of office materials			
	1 Number of Inspections	50	60	60
	11 Preparation of National Development Plans			
	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

HEAD 90 LUSAKA PROVINCE

	10 Number of projects monitored	4	4	4
	01 current affairs communicated			
	1 Number of documentaries produced	74	74	74
	2 Number of news items produced	156	156	156
	01 GRZ vehicles managed			
	1 Number of government vehicles maintained	20	20	20
	2 Number of competences issued	50	50	50
	3 Number of road blocks mounted	50	50	50
	4 Number of spot checks conducted	50	50	50
	01 Government developmental work coordinated			
	1 Number of Villages Registered	500	500	500
	2 Number Boreholes Maintained	5	5	5
	3 Number of Child Care facilities inspected	10	10	10
	4 Number of Labour Inspections	4	4	4
	02 Bills managed and paid			
	1 Number of land rates collected	2,100	2,100	2,100
	01 Road Infrastructure Developed			
	1 Number of roads constructed	5	9	10

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***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

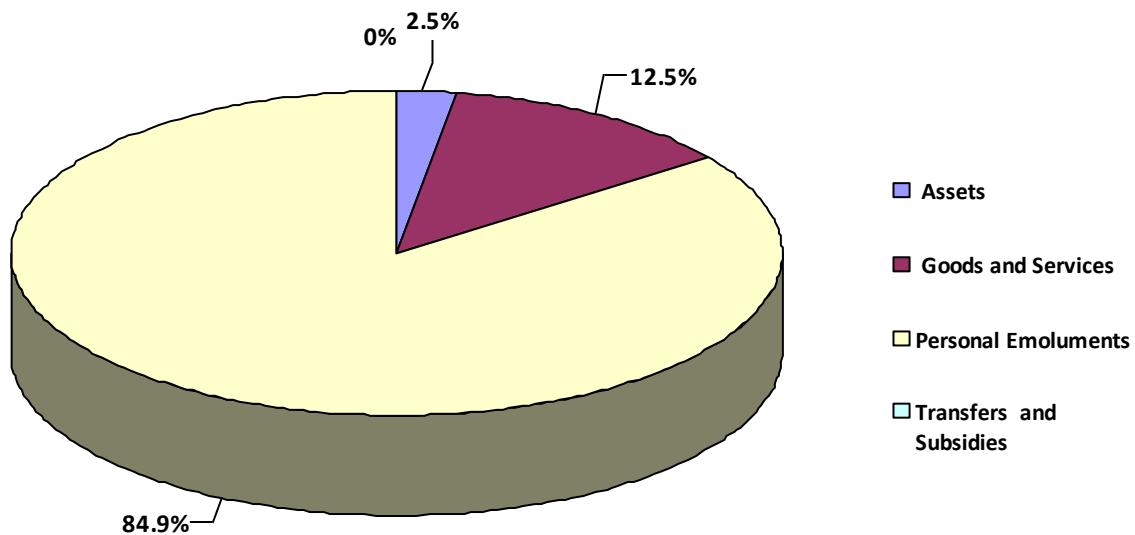
Strategy : 02 Strengthen land administration and management

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	-	-	9,847,503
26	Transfers and Subsidies	-	-	59,900
31	Assets	-	-	1,938,550
	Head Total	-	-	78,676,308

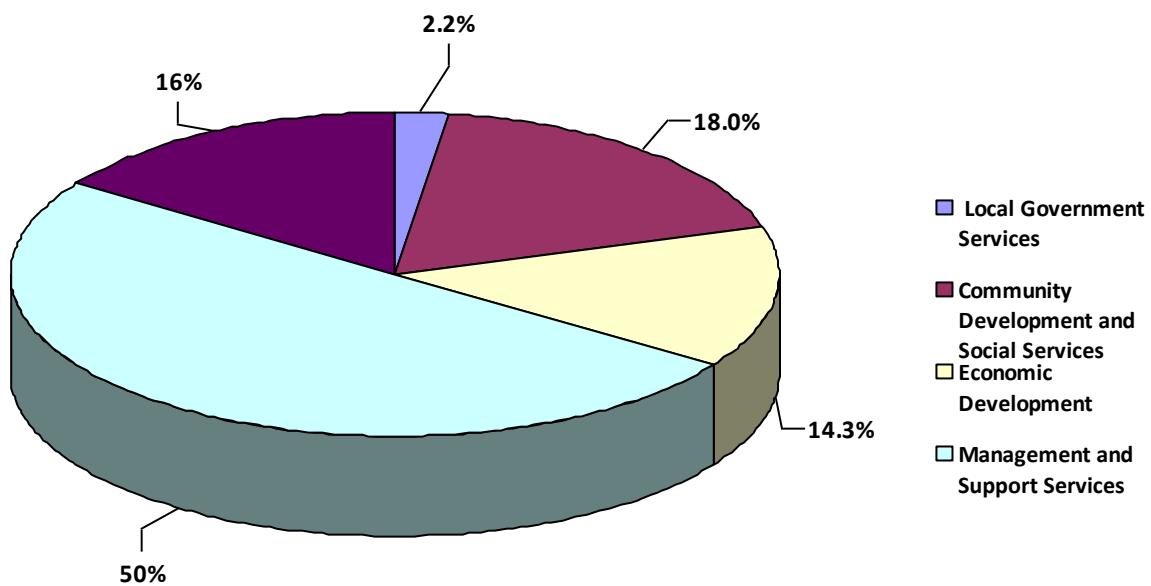
Figure 1: Budget Allocation by Economic Classification

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.

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
	Head Total	-	-	78,676,308



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
6109 Community Development and Social Services	-	-	-	-	14,199,066
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
6110 Natural Resource Management	-	-	-	-	12,304,901
0001 Forestry Management	-	-	-	-	5,924,216
0002 Water Resources Development	-	-	-	-	5,216,431
0003 Meteorology Services	-	-	-	-	1,164,254
6111 Economic Development	-	-	-	-	11,250,449
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
6112 Local Government Services	-	-	-	-	1,718,282
2001 Local Government Administration	-	-	-	-	720,888
2002 Spatial Planning	-	-	-	-	997,394
6199 Management and Support Services	-	-	-	-	39,203,610
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	-	-	-	-	8,624,136
9009 Executive Office Management-District Administration	-	-	-	-	12,059,702
9010 Information and Communication Technology	-	-	-	-	100,000
9011 Government Transport Management	-	-	-	-	49,365
Head Total	-	-	-	-	78,676,308

* Budget Expenditure as at 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 6109 : 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
01 Personal Emoluments	-	-	-	-	13,514,933
01 Salaries and Wages	-	-	-	-	13,514,933
02 Use of Goods and Services	-	-	-	-	684,133
02 General Operations	-	-	-	-	684,133
Programme Total	-	-	-	-	14,199,066

* Budget Expenditure as at 30th June 2020

The above table shows the Community Development and Social Services Programme budget summary by economic classification. Of this amount, K13.5 million has been reserved for salaries of personnel undertaking the Programme while K684,133 has been allocated for acquisition of goods and services.

HEAD 91 COPPERBELT PROVINCE
Programme 6109 : 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
6109 Community Development and Social Services					14,199,066
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
Programme Total	-	-	-		14,199,066

* 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, social welfare assistance schemes, farmer input support services and women and youth empowerment programmes.

The above table shows that Social Welfare subprogramme has been allocated K4.1 million to ensure effective and efficient facilitation of the provision of equitable social protection to communities while K8.2 million will be channelled to Community Development sub-programme to effectively and efficiently facilitate the provision of skills empowerment and other programmes. This will be achieved through continued implementation of community based programmes, re-integration of children, farmer input support programmes and district inspections.

Arts and Cultural Services sub-programme has been allocated K570,670 to develop, preserve and promote Zambia's culture and national cultural identity through expressive arts. The Province will therefore, undertake art and cultural researches and exhibitions. Youth Development subprogramme has been allocated K625,319 for youth empowerment and resettlement schemes development. Further, to promote, coordinate and monitor the implementation of child development policies and programmes the province has allocated K335,941 to Child Affairs Development subprogramme.

Furthermore, Sports Development sub-programme has been allocated K147,556 to facilitate, promote, coordinate and monitor sports development while K144,476 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.

HEAD 91 COPPERBELT PROVINCE

HEAD 91 COPPERBELT PROVINCE**Programme: 6109 Community Development and Social Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2019		2020		2021
	Target	Actual	Target	Actual*	Target
Vulnerable people supported through empowerment programmes					
01 Number of Juveniles conveyed to Approved Schools	(0)	(0)	(0)	(0)	15
02 Number of district inspections conducted	(0)	(0)	(0)	(0)	10
03 Number of Juveniles in Police Cells inspected	(0)	(0)	(0)	(0)	10
04 Number of Child care facilities inspected	(0)	(0)	(0)	(0)	25
Access of poor and vulnerable households to basic social protection services increased					
01 Number of individuals trained in non-formal skills	(0)	(0)	(0)	(0)	50
02 Number of Community based projects established	(0)	(0)	(0)	(0)	4
03 Number of Community programmes/projects inspected	(0)	(0)	(0)	(0)	6
Organise art and cultural festivals and exhibitions research.					
01 Number of Arts and Cultural researches conducted	(0)	(0)	(0)	(0)	4
02 Number of Arts and Cultural exhibitions held	(0)	(0)	(0)	(0)	1
03 Number of Cultural industries promoted	(0)	(0)	(0)	(0)	2
04 Number of Creative industries promoted	(0)	(0)	(0)	(0)	1
Welfare for the youth improved					
01 Number of youths trained	(0)	(0)	(0)	(0)	550
02 Youth day comemorated	(0)	(0)	(0)	(0)	1
03 Number of Youth empowered	(0)	(0)	(0)	(0)	50
Child's Rights protected					
01 Number of Child advocacy campaigns conducted	(0)	(0)	(0)	(0)	2
02 Number of Girls supported through promotion of girl child rights	(0)	(0)	(0)	(0)	3
03 Number of Children re-integrated with their families	(0)	(0)	(0)	(0)	10
Local sports promoted					
01 Number of Community sports activties conducted	(0)	(0)	(0)	(0)	4
02 Number of Sports meetings coordinated	(0)	(0)	(0)	(0)	2
Improved welfare of chiefdoms and subjects.					
01 Number of traditional ceremonies supported	(0)	(0)	(0)	(0)	8
02 Number of Chiefdom disputes resolved	(0)	(0)	(0)	(0)	4
03 Number of Chiefdom operations monitored	(0)	(0)	(0)	(0)	15

HEAD 91 COPPERBELT PROVINCE

Executive Authority: Republican Vice President

Controlling Officer: Permanent Secretary, Copperbelt Province

* Output Produced as at 30th June 2020

The programme is targeted at uplifting the welfare of 550 Youths with skills development, 100 community members in non-formal education and skills development and resettle 50 youths. The programme will also coordinate Chiefs and Traditional Affairs in monitoring 15 chiefdom operations as well as resolving 4 chiefdom disputes and also conduct 10 inspections in 10 districts across the Province.

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
01 Personal Emoluments	-	-	-	-	10,870,328
01 Salaries and Wages	-	-	-	-	10,870,328
02 Use of Goods and Services	-	-	-	-	1,434,573
02 General Operations	-	-	-	-	1,434,573
Programme Total	-	-	-	-	12,304,901

* 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
6110 Natural Resource Management					12,304,901
0001 Forestry Management	-	-	-	-	5,924,216
0002 Water Resources Development	-	-	-	-	5,216,431
0003 Meteorology Services	-	-	-	-	1,164,254
Programme Total	-	-	-	-	12,304,901

* 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
Increased plantations of Hectares.					
01 Amout of revenue collected	(0)	(0)	(0)	(0)	1,811,643
02 Number of forest patrols conducted	(0)	(0)	(0)	(0)	60
03 Number of Hactares Managed	(0)	(0)	(0)	(0)	100,000
04 Number of seedlings raised	(0)	(0)	(0)	(0)	10,000
05 Number of inspections conducted	(0)	(0)	(0)	(0)	4
06 Number of sensitisations conducted	(0)	(0)	(0)	(0)	10
Water resource management improved					
01 Number of exploratory boreholes drilled	(0)	(0)	(0)	(0)	2
02 Number of local aquifers identified	(0)	(0)	(0)	(0)	18
03 Number of Geographical Surveys conducted	(0)	(0)	(0)	(0)	9
Surveillance systems for climate related risks improved					
01 Number of Weather stations monitored and maintained	(0)	(0)	(0)	(0)	7
02 Number of Weather stations refurbished	(0)	(0)	(0)	(0)	2
03 Frequency of Weather forecasts and transmission	(0)	(0)	(0)	(0)	12

Executive Authority: 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 identification 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
01 Personal Emoluments	-	-	-	-	7,467,921
01 Salaries and Wages	-	-	-	-	7,467,921
02 Use of Goods and Services	-	-	-	-	1,887,528
02 General Operations	-	-	-	-	1,887,528
04 Assets	-	-	-	-	1,895,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	1,895,000
Programme Total	-	-	-	-	11,250,449

* 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
6111 Economic Development					11,250,449
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
Programme Total	-	-	-		11,250,449

* 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
Land under title increased					
01 Amount of ground rate collected	(0)	(0)	(0)	(0)	35,878,974
02 Number of land inspections conducted	(0)	(0)	(0)	(0)	100
03 Number of leases generated	(0)	(0)	(0)	(0)	2,000
Survey properties increased					
01 Number of Government properties surveyed	(0)	(0)	(0)	(0)	30
02 Amount of revenue collected	(0)	(0)	(0)	(0)	3,053,525
Registered properties					
01 Number of Title deeds issued	(0)	(0)	(0)	(0)	7,000
02 Number of preliminary registration done	(0)	(0)	(0)	(0)	8,000
03 Amount of revenue collected	(0)	(0)	(0)	(0)	3,169,559
Resettlement schemes developed					
01 Number of plots demarcated	(0)	(0)	(0)	(0)	300
02 Number of boreholes drilled	(0)	(0)	(0)	(0)	1
Compliance to labour laws increased					
01 Number of labour inspections conducted	(0)	(0)	(0)	(0)	996
02 Number of sensitization programmes conducted	(0)	(0)	(0)	(0)	9
Adherence to labour laws increased					
01 Number of factory inspections conducted	(0)	(0)	(0)	(0)	468

Executive Authority: 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
01 Personal Emoluments	-	-	-	-	1,571,997
01 Salaries and Wages	-	-	-	-	1,571,997
02 Use of Goods and Services	-	-	-	-	146,285
02 General Operations	-	-	-	-	146,285
Programme Total	-	-	-	-	1,718,282

* 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
6112 Local Government Services					1,718,282
2001 Local Government Administration	-	-	-	-	720,888
2002 Spatial Planning	-	-	-	-	997,394
Programme Total	-	-	-	-	1,718,282

* 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
Public participation in governance improved					
01 Number of local authorities monitored	(0)	(0)	(0)	(0)	10
02 Number of Ward Development Committees inspected	(0)	(0)	(0)	(0)	15
Town planning and development enhanced					
01 Number of layout plans prepared	(0)	(0)	(0)	(0)	3
02 Number of planning meetings held	(0)	(0)	(0)	(0)	4
03 Number of upgraded land settlements	(0)	(0)	(0)	(0)	1
04 Number of developments control inspections	(0)	(0)	(0)	(0)	5

Executive Authority: 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

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
01 Personal Emoluments	-	-	-	-	33,405,176
01 Salaries and Wages	-	-	-	-	33,405,176
02 Use of Goods and Services	-	-	-	-	5,694,984
02 General Operations	-	-	-	-	5,694,984
03 Transfers and Subsidies	-	-	-	-	59,900
01 Transfers	-	-	-	-	59,900
04 Assets	-	-	-	-	43,550
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	43,550
Programme Total	-	-	-	-	39,203,610

* 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
6199 Management and Support Services					39,203,610
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	-	-	-	-	8,624,136
9009 Executive Office Management-District Administration	-	-	-	-	12,059,702
9010 Information and Communication Technology	-	-	-	-	100,000
9011 Government Transport Management	-	-	-	-	49,365
Programme Total	-	-	-		39,203,610

* 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

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
Functional Executive Offices					
01 Number of Parliamentary sessions attended	(0)	(0)	(0)	(0)	4
02 Number of districts visits by both Minister and Permanent Secretary	(0)	(0)	(0)	(0)	4
03 Service Charter developed	(0)	(0)	(0)	(0)	1
04 Number of district Integrity committees established	(0)	(0)	(0)	(0)	10
05 Regional Joint Permanent Commission meeting held	(0)	(0)	(0)	(0)	1
Human resource developed and managed					
01 Number of disciplinary cases resolved	(0)	(0)	(0)	(0)	30
02 Number of APAS reports compiled and submitted to PSMD	(0)	(0)	(0)	(0)	1,300
03 Number of Officers sent for training as per training needs	(0)	(0)	(0)	(0)	60
04 Number of Officers on training monitored and evaluated	(0)	(0)	(0)	(0)	15
Financial transactions processed and revenue monitored.					
01 Percentage of budget compliance levels	(0)	(0)	(0)	(0)	50
02 Percentage of audit queries responded to promptly	(0)	(0)	(0)	(0)	95
03 Monitoring of funds remitted over funds collected	(0)	(0)	(0)	(0)	4
04 Number of stores records monitored	(0)	(0)	(0)	(0)	4
Compliance to financial management regulations increased					
01 Number of Audit inspections conducted	(0)	(0)	(0)	(0)	2
02 Number of Audit Committee meetings held	(0)	(0)	(0)	(0)	3
03 Number of public resource audits conducted	(0)	(0)	(0)	(0)	4
Adherence to public procurement regulations enhanced					
01 Number of Procurement meetings held	(0)	(0)	(0)	(0)	4
02 Number of inspections conducted	(0)	(0)	(0)	(0)	4
03 Procurement plan prepared	(0)	(0)	(0)	(0)	1

HEAD 91 COPPERBELT PROVINCE

Regional planning and development coordinated					
01 Number of Provincial Development Coordination Committee (PDCC) meetings held	(0)	(0)	(0)	(0)	2
02 Number of monitoring activities conducted	(0)	(0)	(0)	(0)	2
03 Number of Consultative meetings held in preparation of the National Development Plan (NDP)	(0)	(0)	(0)	(0)	4
04 Number of Presidential Reports prepared	(0)	(0)	(0)	(0)	4
05 Number of National Development Coordinating Committee reports prepared	(0)	(0)	(0)	(0)	4
06 Number of Budget consultative meetings held	(0)	(0)	(0)	(0)	2
07 Provincial Annual Budget prepared	(0)	(0)	(0)	(0)	1
08 Databased updated	(0)	(0)	(0)	(0)	4
09 Number of Workplans prepared	(0)	(0)	(0)	(0)	1
Information disseminated					
01 Number of News stories produced	(0)	(0)	(0)	(0)	1,000
02 Number of News packages produced	(0)	(0)	(0)	(0)	500
03 Number of awareness programmes conducted	(0)	(0)	(0)	(0)	130
01 Number of Vehicles inspected	(0)	(0)	(0)	(0)	54
02 Number of Competencies issued	(0)	(0)	(0)	(0)	50
03 Number of road blocks mounted	(0)	(0)	(0)	(0)	365
District development coordinated					
01 Number of DDCC Meetings facilitated	(0)	(0)	(0)	(0)	4
02 Number of stakeholder meetings held	(0)	(0)	(0)	(0)	4
03 Number of monitoring activities conducted	(0)	(0)	(0)	(0)	4
All government departments to be linked to the e-governance system					
01 Percentage of damaged network equipment repaired or replaced	(0)	(0)	(0)	(0)	90
02 Number of departments accessing ICT management support services	(0)	(0)	(0)	(0)	26

Executive Authority: Republican Vice President**Controlling Officer:** Permanent Secretary, Copperbelt Province

HEAD 91 COPPERBELT PROVINCE

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
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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	01 Increased plantations of Hactares.			
	1 Amount of revenue collected	1,811,643	2,000,000	2,500,000
	2 Number of forest patrols conducted	60	65	70
	3 Number of Hactares Managed	100,000	120,000	130,000
	4 Number of seedlings raised	10,000	120,000	130,000
	5 Number of inspections conducted	4	5	6
	6 Number of sensitisations conducted	10	10	10
	01 Water resource management improved			
	1 Number of exploratory boreholes drilled	2	3	4
	2 Number of local aquifers identified	18	20	22
	3 Number of Geographical Surveys conducted	9	10	15
	01 Surveillance systems for climate related risks improved			
	1 Number of Weather stations monitored and maintained	7	9	10
	2 Number of Weather stations refurbished	2	4	6
	3 Frequency of Weather forecasts and transmission	12	12	12
	01 Land under title increased			
	1 Amount of ground rate collected	35,878,974	42,125,752	48,526,865
	2 Number of land inspections conducted	100	120	150
	3 Number of leases generated	2,000	3,000	3,500
	01 Survey properties increased			
	1 Number of Government properties surveyed	30	40	60
	2 Amount of revenue collected	3,053,525	3,125,525	35,500,623
	01 Registered properties			
	1 Number of Title deeds issued	7,000	7,500	8,000
	2 Number of preliminary registration done	8,000	8,200	8,500
	3 Amount of revenue collected	3,169,559	3,200,000	3,500,000
	01 Resettlement schemes developed			
	1 Number of plots demarcated	300	350	400
	2 Number of boreholes drilled	1	2	3
	01 Compliance to labour laws increased			
	1 Number of labour inspections conducted	996	1,000	1,120
	2 Number of sensitization programmes conducted	9	10	11
	01 Adherence to labour laws increased			

HEAD 91 COPPERBELT PROVINCE

	1 Number of factory inspections conducted	468	500	505
	01 Public participation in governance improved			
	1 Number of local authorities monitored	10	10	10
	2 Number of Ward Development Committees inspected	15	20	21
	01 Town planning and development enhanced			
	1 Number of layout plans prepared	3	3	3
	2 Number of planning meetings held	4	4	4
	3 Number of upgraded land settlements	1	1	1
	4 Number of developments control inspections	5	6	7
	01 Functional Executive Offices			
	1 Number of Juveniles conveyed to Approved Schools	15	18	20
	2 Number of district inspections conducted	10	10	10
	3 Number of Juveniles in Police Cells inspected	10	10	10
	4 Number of Child care facilities inspected	25	25	25
	5 Regional Joint Permanent Commission meeting held	1	1	1
	01 Access of poor and vulnerable households to basic social protection services increased			
	1 Number of individuals trained in non-formal skills	50	60	70
	2 Number of Community based projects established	4	5	6
	3 Number of Community programmes/projects inspected	6	8	9
	4 Number of Officers on training monitored and evaluated	15	20	25
	01 Financial transactions processed and revenue monitored.			
	1 Number of Arts and Cultural researches conducted	4	6	8
	2 Number of Arts and Cultural exhibitions held	1	2	1
	3 Number of Cultural industries promoted	2	3	4
	4 Number of Creative industries promoted	1	3	5
	01 Compliance to financial management regulations increased			
	1 Number of youths trained	550	600	800
	2 Youth day commemorated	1	1	1
	3 Number of Youth empowered	50	60	70
	01 Adherence to public procurement regulations enhanced			
	1 Number of Child advocacy campaigns conducted	2	4	6
	2 Number of Girls supported through promotion of girl child rights	3	5	10
	3 Number of Children re-integrated with their families	10	15	20
	01 Local sports promoted			
	1 Number of Community sports activities conducted	4	5	6
	2 Number of Sports meetings coordinated	2	4	4
	3 Number of Consultative meetings held in preparation of the National Development Plan (NDP)	4	0	0

HEAD 91 COPPERBELT PROVINCE

	4 Number of Presidential Reports prepared	4	4	4
	5 Number of National Development Coordinating Committee reports prepared	4	4	4
	6 Number of Budget consultative meetings held	2	3	3
	7 Provincial Annual Budget prepared	1	1	1
	8 Databased updated	4	4	4
	9 Number of Workplans prepared	1	1	1
	01 Improved welfare of chiefdoms and subjects.			
	1 Number of traditional ceremonies supported	8	8	8
	2 Number of Chiefdom disputes resolved	4	4	4
	3 Number of Chiefdom operations monitored	15	15	15
	01 Public infrastructure maintained			
	1 Number of Vehicles inspected	50	60	70
	2 Number of Competencies issued	50	60	80
	3 Number of road blocks mounted	365	365	365
	01 District development coordinated			
	1 Number of DDCC Meetings facilitated	4	4	4
	2 Number of stakeholder meetings held	4	4	4
	3 Number of monitoring activities conducted	4	4	4
	01 All government departments to be linked to the e-governance system			
	1 Percentage of damaged network equipment repaired or replaced	90	95	99
	2 Number of departments accessing ICT management support services	26	26	26

HEAD 92 CENTRAL 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 : 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

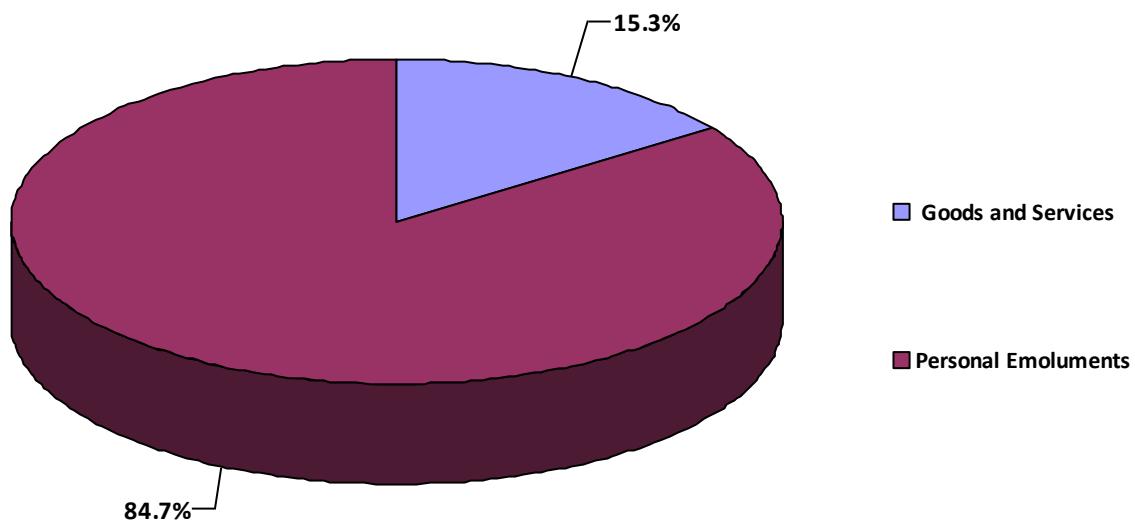
Strategy : 01 Scale-up public service reforms

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
	Head Total	-	-	77,212,343

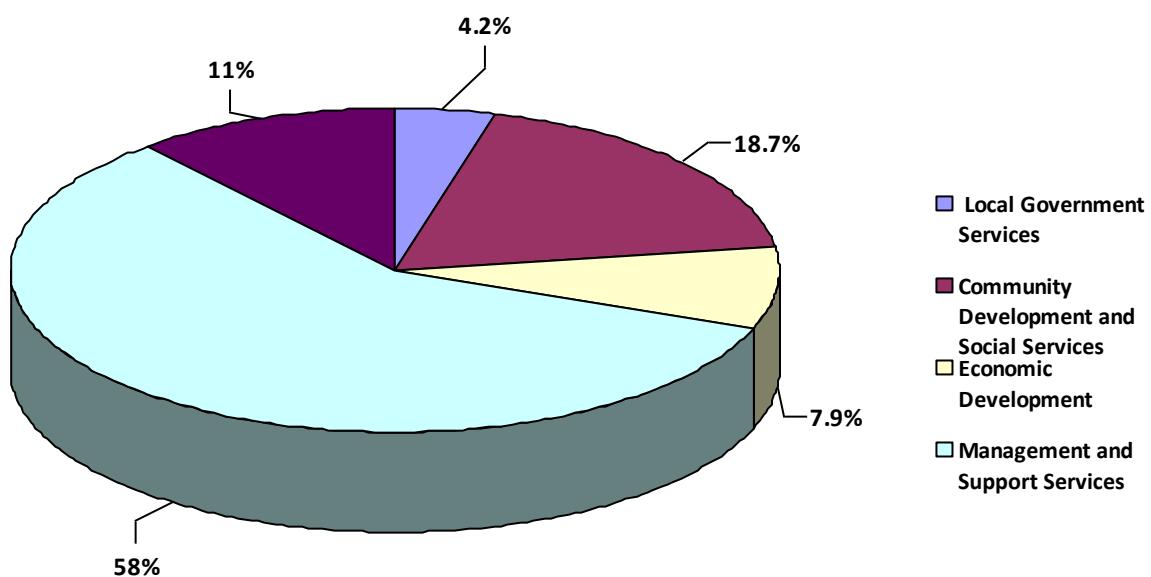
Figure 1: Budget Allocation by Economic Classification

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
	Head Total	-	-	77,212,343



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
6113 Community Development and Social Services	-	-	-	-	14,449,949
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
6114 Natural Resource Management	-	-	-	-	8,606,947
4001 Forestry Management	-	-	-	-	8,443,234
4002 Water Resources Development	-	-	-	-	124,036
4003 Meteorology Services	-	-	-	-	39,677
6115 Economic Development	-	-	-	-	6,110,212
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
6116 Local Government Services	-	-	-	-	3,221,142
6001 Local Government Administration	-	-	-	-	3,107,426
6002 Spatial Planning	-	-	-	-	113,716
6199 Management and Support Services	-	-	-	-	44,824,093
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
Head Total	-	-	-	-	77,212,343

* Budget Expenditure as at 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
01 Personal Emoluments	-	-	-	-	13,957,607
01 Salaries and Wages	-	-	-	-	13,957,607
02 Use of Goods and Services	-	-	-	-	492,342
02 General Operations	-	-	-	-	492,342
Programme Total	-	-	-	-	14,449,949

* 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
6113 Community Development and Social Services					14,449,949
3001 Social Welfare	-	-	-	-	14,022,052
3002 Community Development	-	-	-	-	88,721
3003 Arts and Cultural 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
Programme Total	-	-	-	-	14,449,949

* 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
Vulnerable people supported					
01 Number of vulnerable people accessing social cash transfer	(0)	(0)	(0)	(0)	39,000
Youths empowered					
01 Number of youths empowered in business skills	(0)	(0)	(0)	(0)	2,000
Communication and advocacy strategy on national values and principles developed					
02 Number of advocacy groups	-	-	-	-	2

Executive Authority: 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
01 Personal Emoluments	-	-	-	-	8,173,234
01 Salaries and Wages	-	-	-	-	8,173,234
02 Use of Goods and Services	-	-	-	-	433,713
02 General Operations	-	-	-	-	433,713
Programme Total	-	-	-	-	8,606,947

* 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
6114 Natural Resource Management					8,606,947
4001 Forestry Management	-	-	-	-	8,443,234
4002 Water Resources Development	-	-	-	-	124,036
4003 Meteorology Services	-	-	-	-	39,677
Programme Total	-	-	-		8,606,947

* 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
Forestry coverage increased					
01 Number of trees planted	-	-	-	-	90,000
Boreholes drilled					
01 Number of boreholes drilled	(0)	(0)	(0)	(0)	400

Executive Authority: 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
01 Personal Emoluments	-	-	-	-	4,984,844
01 Salaries and Wages	-	-	-	-	4,984,844
02 Use of Goods and Services	-	-	-	-	1,125,368
02 General Operations	-	-	-	-	1,125,368
Programme Total	-	-	-	-	6,110,212

* 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
6115 Economic Development					6,110,212
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
Programme Total	-	-	-		6,110,212

* 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
Issuance of land offer certificates					
01 Number of land offer certificates issued.	-	-	-	-	500
Surveyed properties					
01 Number of properties surveyed in resettlement schemes	-	-	-	-	800

Executive Authority: 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
01 Personal Emoluments	-	-	-	-	3,048,681
01 Salaries and Wages	-	-	-	-	3,048,681
02 Use of Goods and Services	-	-	-	-	172,461
02 General Operations	-	-	-	-	172,461
Programme Total	-	-	-	-	3,221,142

* 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
6116 Local Government Services					3,221,142
6001 Local Government Administration	-	-	-	-	3,107,426
6002 Spatial Planning	-	-	-	-	113,716
Programme Total	-	-	-	-	3,221,142

* 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
Intergrated development plan developed					
01 Number of intergrated development plans developed	-	-	-	-	4

Executive Authority: 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
01 Personal Emoluments	-	-	-	-	35,261,931
01 Salaries and Wages	-	-	-	-	35,261,931
02 Use of Goods and Services	-	-	-	-	9,562,162
02 General Operations	-	-	-	-	9,562,162
Programme Total	-	-	-	-	44,824,093

* 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
6199 Management and Support Services					44,824,093
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
Programme Total	-	-	-		44,824,093

* 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
Provincial data base maintained and operational					
01 Number of data bases maintained and operational	-	-	-	-	1
02 Number of ICT equipment repaired and maintained	-	-	-	-	24
DDCC meetings held					
01 Number of DDCC meetings held	(0)	(0)	(0)	(0)	4

Executive Authority: 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
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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	01 Vulnerable people supported			
	1 Number of vulnerable people accessing social cash transfer	39,000	41,000	43,000
	01 Youths empowered			
	1 Number of youths empowered in business skills	2,000	3,000	4,000
	01 Communication and advocacy strategy on national values and principles developed			
	2 Number of advocacy groups	2	2	1
	01 Forestry coverage increased			
	1 Number of trees planted	90,000	110,000	130,000
	01 Boreholes drilled			
	1 Number of boreholes drilled	400	600	800
	01 Issuance of land offer certificates			
	1 Number of land offer certificates issued.	500	600	700
	01 Surveyed properties			
	1 Number of properties surveyed in resettlement schemes	800	1,000	1,200
	01 Intergrated development plan developed			
	1 Number of intergrated development plans developed	4	5	6
	01 Provincial data base maintained and operational			
	1 Number of data bases maintained and operational	1	1	1
	2 Number of ICT equipment repaired and maintained	24	24	24
	01 DDCC meetings held			
	1 Number of DDCC meetings held	4	4	4

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

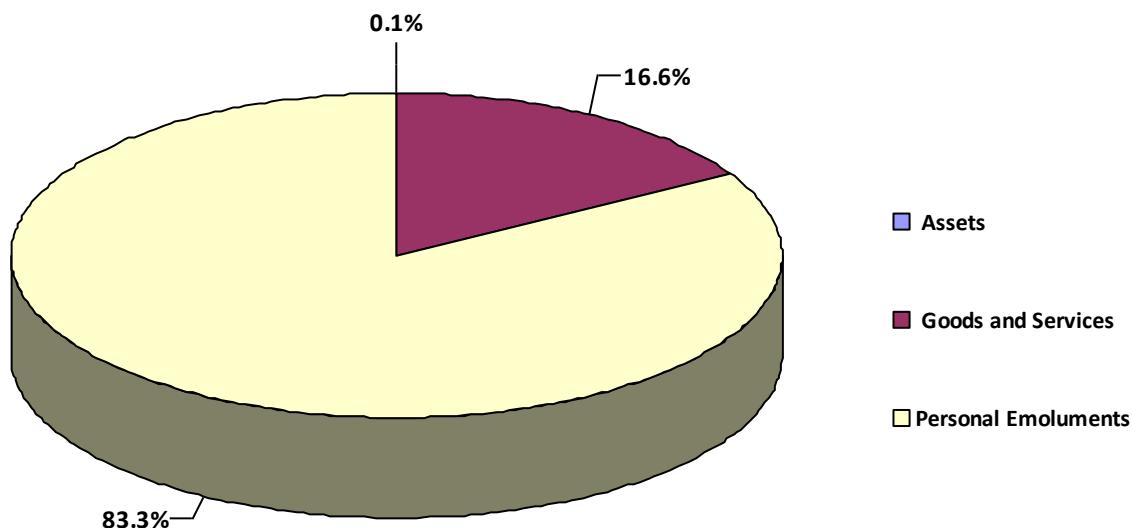
Strategy : 01 Promote inculcation of national values and principles

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
	Head Total	-	-	70,389,238

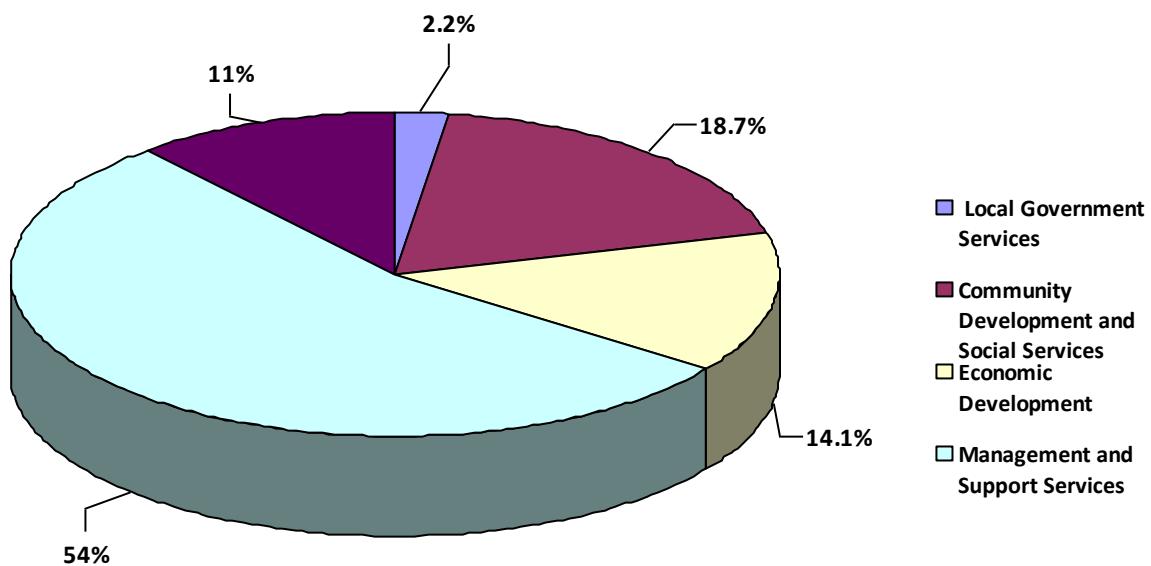
Figure 1: Budget Allocation by Economic Classification

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
	Head Total	-	-	70,389,238



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
6117 Community Development and Social Services	-	-	-	-	13,144,501
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
6118 Natural Resource Management	-	-	-	-	7,781,104
8001 Forestry Management	-	-	-	-	4,403,172
8002 Water Resources Development	-	-	-	-	2,791,734
8003 Meteorology Services	-	-	-	-	556,198
8004 Water and Sanitation	-	-	-	-	30,000
6119 Economic Development	-	-	-	-	9,936,783
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
6120 Local Government Services	-	-	-	-	1,522,701
0001 Housing and Infrastructure	-	-	-	-	26,950
0002 Physical Planning and Housing	-	-	-	-	1,450,236
0003 Local Government and Housing	-	-	-	-	45,515
6199 Management and Support Services	-	-	-	-	38,004,149
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
Head Total	-	-	-	-	70,389,238

* Budget Expenditure as at 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
01 Personal Emoluments	-	-	-	-	12,716,943
01 Salaries and Wages	-	-	-	-	12,716,943
02 Use of Goods and Services	-	-	-	-	367,058
02 General Operations	-	-	-	-	367,058
04 Assets	-	-	-	-	17,500
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	17,500
05 Liabilities	-	-	-	-	43,000
01 Outstanding Bills	-	-	-	-	43,000
Programme Total	-	-	-	-	13,144,501

* 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 cater 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
6117 Community Development and Social Services					13,144,501
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
Programme Total	-	-	-		13,144,501

* 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
Poor and vulnerable household access to social services increased					
01 Number of women in village banking	-	-	-	-	1,000
02 Number of adults trained in adult literacy	-	-	-	50	50
Youth Development					
01 # of Youths trained in trade skills	-	-	-	-	100
Traditional affairs supported					
01 Number of National Values and Principles sensitisations held	-	-	-	12	12

Executive Authority: 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
01 Personal Emoluments	-	-	-	-	6,130,484
01 Salaries and Wages	-	-	-	-	6,130,484
02 Use of Goods and Services	-	-	-	-	1,593,929
02 General Operations	-	-	-	-	1,593,929
04 Assets	-	-	-	-	2,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	2,000
05 Liabilities	-	-	-	-	54,691
01 Outstanding Bills	-	-	-	-	54,691
Programme Total	-	-	-	-	7,781,104

* 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
6118 Natural Resource Management					7,781,104
8001 Forestry Management	-	-	-	-	4,403,172
8002 Water Resources Development	-	-	-	-	2,791,734
8003 Meteorology Services	-	-	-	-	556,198
8004 Water and Sanitation	-	-	-	-	30,000
Programme Total	-	-	-		7,781,104

* 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
Forest coverage increased					
01 Number of trees planted	-	-	-	12	12
02 Number of plantations established	-	-	-	1	1
05 Number of bee keeping apiaries established	-	-	-	-	10
Water supply and sanitation improved					
01 Proportion of people receiving improved water supply and sanitation services	-	-	-	12	12

Executive Authority: 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
01 Personal Emoluments	-	-	-	-	7,766,899
01 Salaries and Wages	-	-	-	-	7,766,899
02 Use of Goods and Services	-	-	-	-	2,023,384
02 General Operations	-	-	-	-	2,023,384
04 Assets	-	-	-	-	5,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	5,000
05 Liabilities	-	-	-	-	141,500
01 Outstanding Bills	-	-	-	-	141,500
Programme Total	-	-	-	-	9,936,783

* 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
6119 Economic Development					9,936,783
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
Programme Total	-	-	-	-	9,936,783

* 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
Provincial land surveyed					
01 Percentage of audited provincial land surveyed	-	-	-	1	100
Public Infrastructure maintained					
01 Number of Public infrastructure maintained	-	-	-	-	2

Executive Authority: 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
01 Personal Emoluments	-	-	-	-	1,191,896
01 Salaries and Wages	-	-	-	-	1,191,896
02 Use of Goods and Services	-	-	-	-	296,997
02 General Operations	-	-	-	-	296,997
05 Liabilities	-	-	-	-	33,808
01 Outstanding Bills	-	-	-	-	33,808
Programme Total	-	-	-	-	1,522,701

* 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
6120 Local Government Services					1,522,701
0001 Housing and Infrastructure	-	-	-	-	26,950
0002 Physical Planning and Housing	-	-	-	-	1,450,236
0003 Local Government and Housing	-	-	-	-	45,515
Programme Total	-	-	-	-	1,522,701

* 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
District support infrastructure construction monitored					
01 Number of infrastructure projects monitored and inspected	-	-	-	-	10
Number of layout plans prepared					
01 Number of layout plans prepared	-	-	-	12	12
Local Government policies implemented					
01 Number of Local Government policies implemented	-	-	-	-	3

Executive Authority: Republican Vice President

Controlling Officer: Permanent Secretary, Northern Province

* 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
01 Personal Emoluments	-	-	-	-	30,796,969
01 Salaries and Wages	-	-	-	-	30,796,969
02 Use of Goods and Services	-	-	-	-	5,015,660
02 General Operations	-	-	-	-	5,015,660
04 Assets	-	-	-	-	57,600
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	57,600
05 Liabilities	-	-	-	-	2,133,920
01 Outstanding Bills	-	-	-	-	2,133,920
Programme Total	-	-	-	-	38,004,149

* 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
6199 Management and Support Services					38,004,149
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
Programme Total	-	-	-		38,004,149

* 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
Implementation of Central Government policies and regulations coordinated					
01 Number of quarterly institutional progress report produced	-	-	-	1	1
05 Number of officers trained	-	-	-	-	20
06 Number of capacity building programmes held	-	-	-	-	3
PDCC and DDCC meetings held					
01 Number of PDCC meetings held	-	-	-	1	1
05 Number of workplans prepared	-	-	-	-	1
Media and inclusive public participation promoted					
01 Number of media platforms	-	-	-	4	4
Transport management improved					
01 Number of vehicles inspected	-	-	-	12	12
District development co-ordinated					
01 Morden Bus station constructed	-	-	-	1	1

Executive Authority: Republican Vice President**Controlling Officer:** Permanent Secretary, Northern Province

* 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
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HEAD 93 NORTHERN PROVINCE**Annex I: Outputs by Geographic Location**

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2021	2022	2022
KASAMA	01 District support infrastructure construction monitored			
	1 Number of infrastructure projects monitored and inspected	10	10	10
	01 Number of layout plans prepared			
	1 Number of layout plans prepared	12	12	12
	01 Local Government policies implemented			
	1 Number of Local Government policies implemented	3	3	3
	01 Poor and vulnerable household access to social services increased			
	1 Number of women in village banking	1,000	1,000	1,000
	2 Number of adults trained in adult literacy	50	50	
	01 Youth Development			
	1 # of Youths trained in trade skills	100	100	100
	01 Traditional affairs supported			
	1 Number of National Values and Principles sensitizations held	12	12	12
	01 Forest coverage increased			
	1 Number of trees planted	12	12	12
	2 Number of plantations established	1	1	1
	5 Number of bee keeping apiaries established	10	10	10
	01 Water supply and sanitation improved			
	1 Proportion of people receiving improved water supply and sanitation services	12	12	12
	01 Implementation of Central Government policies and regulations coordinated			
	1 Number of quarterly institutional progress report produced	1	1	1
	5 Number of officers trained	20	20	20
	6 Number of capacity building programmes held	3	3	3
	01 Provincial land surveyed			
	1 Percentage of audited provincial land surveyed	100	100	100
	01 PDCC and DDCC meetings held			
	1 Number of PDCC meetings held	1	1	1
	5 Number of workplans prepared	1	1	1
	01 Media and inclusive public participation promoted			
	1 Number of media platforms	4	4	4
	01 Transport management improved			
	1 Number of vehicles inspected	12	12	12
	01 District development co-ordinated			
	1 Number of Public infrastructure maintained	2	2	2

HEAD 94 WESTERN PROVINCE**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

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

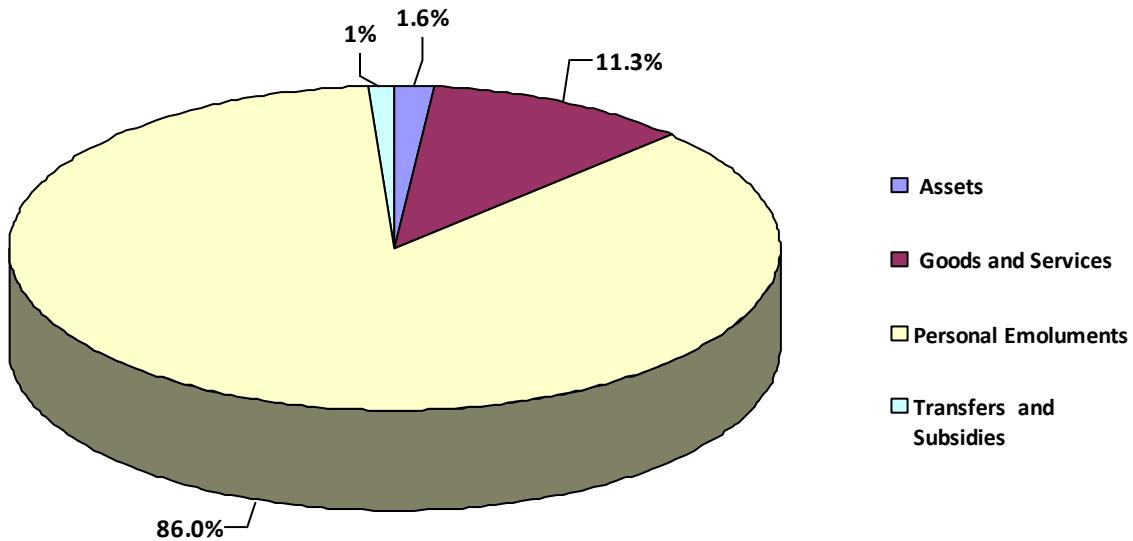
Strategy : 02 Promote platforms for religious engagement and participation

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

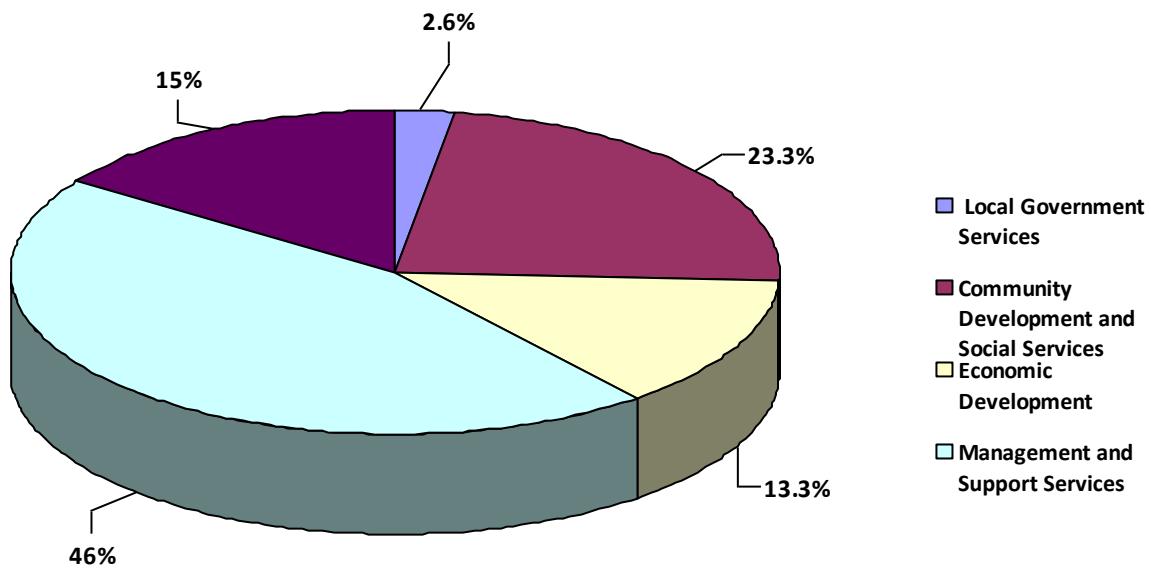
No	ECONOMIC CLASSIFICATION	2019 APPROVED BUDGET (K)	2020 APPROVED BUDGET (K)	2021 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	-	75,240,097
22	Goods and Services	-	-	9,896,549
26	Transfers and Subsidies	-	-	923,000
31	Assets	-	-	1,400,000
	Head Total	-	-	87,459,646

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
	Head Total	-	-	87,459,646



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
6121 Community Development and Social Services	-	-	-	-	20,402,645
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
6122 Natural Resource Management	-	-	-	-	13,537,915
9409 Forestry	-	-	-	-	7,380,114
9410 Water Resources Development	-	-	-	-	4,958,868
9411 Water Supply and Sanitation	-	-	-	-	35,000
9412 Meteorological	-	-	-	-	1,163,933
6123 Economic Development	-	-	-	-	11,643,027
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
6124 Local Government Services	-	-	-	-	2,237,538
9420 Provincial Local Government Office	-	-	-	-	1,060,397
9421 Physical Planning	-	-	-	-	1,177,141
6199 Management and Support Services	-	-	-	-	39,638,521
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
Head Total	-	-	-	-	87,459,646

* Budget Expenditure as at 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
01 Personal Emoluments	-	-	-	-	18,622,145
01 Salaries and Wages	-	-	-	-	18,622,145
02 Use of Goods and Services	-	-	-	-	807,500
02 General Operations	-	-	-	-	807,500
03 Transfers and Subsidies	-	-	-	-	773,000
01 Tranfers	-	-	-	-	773,000
04 Assets	-	-	-	-	200,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	200,000
Programme Total	-	-	-	-	20,402,645

* 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
6121 Community Development and Social Services					20,402,645
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
Programme Total	-	-	-		20,402,645

* 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

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
Orphans and Vulnerable Children Supported					
01 Number of Orphan and Vulnerable Children supported	-	-	-	-	130
02 Number of social protection programmes conducted	-	-	-	-	143,500
Women groups empowered					
01 Number of women groups empowered with grants	-	-	-	-	2
02 Number of community programmes conducted	-	-	-	-	2
Arts exhibitions held					
01 Number of art exhibitions held	-	-	-	-	1
Youths empowered					
01 Number of youths provided with skills training	-	-	-	-	250
02 Number of Institutions supported	-	-	-	-	2
Children empowered					
01 Number of children supported with skills training	-	-	-	-	40
02 Number of children policies disseminated	-	-	-	-	1
Community sports facilitated					
01 Number of sports festivals held	-	-	-	-	1
02 Number of sports disciplines promoted	-	-	-	-	2
Traditional affairs supported					
01 Number of traditional ceremonies coordinated	-	-	-	-	3
02 Number of Chiefdoms supported	-	-	-	-	3
Sensitization programmes on National values and principles held					
01 Number of National sensitization programmes held	-	-	-	-	2

Executive Authority: Republican Vice President**Controlling Officer:** Permanent Secretary, Western Province

* Output Produced as at 30th June 2020

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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
01 Personal Emoluments	-	-	-	-	12,338,915
01 Salaries and Wages	-	-	-	-	12,338,915
02 Use of Goods and Services	-	-	-	-	1,199,000
02 General Operations	-	-	-	-	1,199,000
Programme Total	-	-	-	-	13,537,915

* 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
6122 Natural Resource Management					13,537,915
9409 Forestry	-	-	-	-	7,380,114
9410 Water Resources Development	-	-	-	-	4,958,868
9411 Water Supply and Sanitation	-	-	-	-	35,000
9412 Meteorological	-	-	-	-	1,163,933
Programme Total	-	-	-	-	13,537,915

* Budget Expenditure as at 30th June 2020

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Programme: 6122 Natural Resource Management**Table 6: Programme Outputs**

Key Output and Output Indicator	2019		2020		2021
	Target	Actual	Target	Actual*	Target
Forest coverage increased					
01 Hectarage of forests maintained	-	-	-	-	150,000
Boreholes drilled					
01 Number of boreholes drilled	-	-	-	-	2
Water Supply and sanitation services improved					
01 Number of sanitation Infrastructure Constructed	-	-	-	-	1
Weather forecast Information disseminated timely					
01 Weather forecasts information disseminated timely	-	-	-	-	52

Executive Authority: 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
01 Personal Emoluments	-	-	-	-	10,043,027
01 Salaries and Wages	-	-	-	-	10,043,027
02 Use of Goods and Services	-	-	-	-	1,600,000
02 General Operations	-	-	-	-	1,600,000
Programme Total	-	-	-	-	11,643,027

* 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
6123 Economic Development					11,643,027
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
Programme Total	-	-	-		11,643,027

* 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
Land administered					
01 Number of land applications processed	-	-	-	-	10,000
03 Number of informal settlements formalised	-	-	-	-	1
Provincial land surveyed					
01 Number of properties surveyed	-	-	-	-	250
Resettlement schemes established					
01 Number of Settler title deeds processed	-	-	-	-	100
Labour laws and regulations enforced					
01 Number of Establishments Inspected	-	-	-	-	60
Provincial water ways managed					
01 Canals dredged per year (km)	-	-	-	-	48
Public infrastructure maintained					
01 Number of public infrastructure maintained	-	-	-	-	1
public infrastructure constructed					
01 Number of public infrastructure projects monitored	-	-	-	-	1

Executive Authority: 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
01 Personal Emoluments	-	-	-	-	2,019,538
01 Salaries and Wages	-	-	-	-	2,019,538
02 Use of Goods and Services	-	-	-	-	218,000
02 General Operations	-	-	-	-	218,000
Programme Total	-	-	-	-	2,237,538

* 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
6124 Local Government Services					2,237,538
9420 Provincial Local Government Office	-	-	-	-	1,060,397
9421 Physical Planning	-	-	-	-	1,177,141
Programme Total	-	-	-	-	2,237,538

* 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.

HEAD 94 WESTERN PROVINCE**Programme: 6124 Local Government Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2019		2020		2021
	Target	Actual	Target	Actual*	Target
Ward Development Committees formed					
01 Ward Development Committees Operationalised	-	-	-	-	20
02 Number of councils monitored	-	-	-	-	3
Lay out plans prepared					
01 Facilitation of Spatial plans programmes	-	-	-	-	1
02 Number of layout plans updated	-	-	-	-	1
03 Number of planning permissions granted	-	-	-	-	30

Executive Authority: 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
01 Personal Emoluments	-	-	-	-	32,216,472
01 Salaries and Wages	-	-	-	-	32,216,472
02 Use of Goods and Services	-	-	-	-	6,072,049
02 General Operations	-	-	-	-	6,072,049
03 Transfers and Subsidies	-	-	-	-	150,000
01 Transfers	-	-	-	-	150,000
04 Assets	-	-	-	-	1,200,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	1,200,000
Programme Total	-	-	-	-	39,638,521

* 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
6199 Management and Support Services					39,638,521
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
Programme Total	-	-	-		39,638,521

* 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
PDCC meeting held					
04 Number of PDCC meetings held	-	-	-	-	2
Public service human resource appraised					
01 Proportion of officers appraised	-	-	-	-	70
02 Number of staff cases dealt with	-	-	-	-	100
Monthly Statement C produced					
01 Number of reconciled Statement C	-	-	-	-	4
Public Finance management strengthened					
01 Number of audit reports produced	-	-	-	-	15
Planning and budgeting systems strengthened					
02 Provincial Annual Progress Report produced	-	-	-	-	1
03 Provincial Annual Budget Produced	-	-	-	-	1

Executive Authority: 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
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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	01 Orphans and Vulnerable Children Supported			
	1 Number of Orphan and Vulnerable Children supported	130	130	130
	2 Number of social protection programmes conducted	143,500	160,433	173,268
	01 Women groups empowered			
	1 Number of women groups empowered with grants	2	2	2
	2 Number of community programmes conducted	2	2	2
	01 Arts exhibitions held			
	1 Number of art exhibitions held	1	1	1
	01 Youths empowered			
	1 Number of youths provided with skills training	250	250	250
	2 Number of Institutions supported	2	2	2
	01 Children empowered			
	1 Number of children supported with skills training	40	40	40
	2 Number of children policies disseminated	1	1	1
	01 Community sports facilitated			
	1 Number of sports festivals held	1	1	1
	2 Number of sports disciplines promoted	2	2	2
	01 Traditional affairs supported			
	1 Number of traditional ceremonies coordinated	3	3	3
	2 Number of Chiefdoms supported	3	3	3
	01 Sensitization programmes on National values and principles held			
	1 Number of National sensitization programmes held	2	2	2
	01 Forest coverage increased			
	1 Hectarage of forests maintained	150,000	150,000	150,000
	01 Boreholes drilled			
	1 Number of boreholes drilled	2	2	2
	01 Water Supply and sanitation services improved			
	1 Number of sanitation Infrastructure Constructed	1	1	1
	01 Weather forecast Information disseminated timely			
	1 Weather forecasts information disseminated timely	52	52	52
	01 Land administered			
	1 Number of land applications processed	10,000	10,000	10,000
	3 Number of informal settlements formalised	1	1	1
	01 Provincial land surveyed			

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	1 Number of properties surveyed	250	250	250
	01 Resettlement schemes established			
	1 Number of Settler title deeds processed	100	100	100
	01 Labour laws and regulations enforced			
	1 Number of Establishments Inspected	60	60	60
	01 Provincial water ways managed			
	1 Canals dredged per year (km)	48	48	48
	01 Public infrastructure maintained			
	1 Number of public infrastructure maintained	1	1	1
	01 public infrastructure constructed			
	1 Number of public infrastructure projects monitored	1	1	1
	01 Ward Development Committees formed			
	1 Ward Development Committees Operationalised	20	20	20
	2 Number of councils monitored	3	3	3
	01 Lay out plans prepared			
	1 Facilitation of Spatial plans programmes	1	1	1
	2 Number of layout plans updated	1	1	1
	3 Number of planning permissions granted	30	30	30
	01 PDCC meeting held			
	4 Number of PDCC meetings held	2	2	2
	01 Public service human resource appraised			
	1 Proportion of officers appraised	70	70	70
	2 Number of staff cases dealt with	100	100	100
	02 Monthly Statement C produced			
	1 Number of reconciled Statement C	4	4	4
	01 Public Finance management strengthened			
	1 Number of audit reports produced	15	15	15
	01 Planning and budgeting systems strengthened			
	2 Provincial Annual Progress Report produced	1	1	1
	3 Provincial Annual Budget Produced	1	1	1

HEAD 95 EASTERN 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

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***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

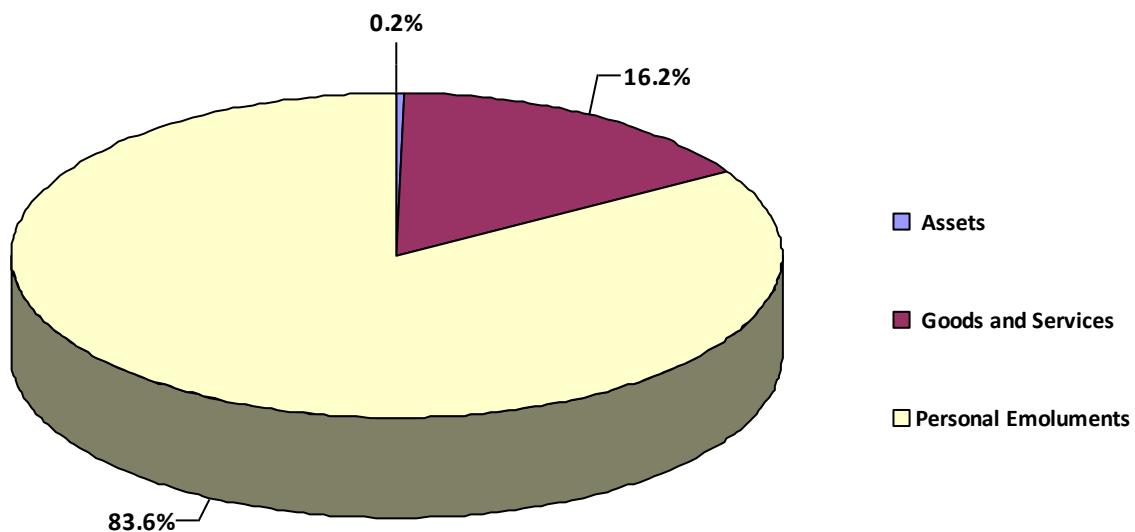
Strategy : 01 Promote inculcation of national values and principles

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
	Head Total	-	-	71,829,539

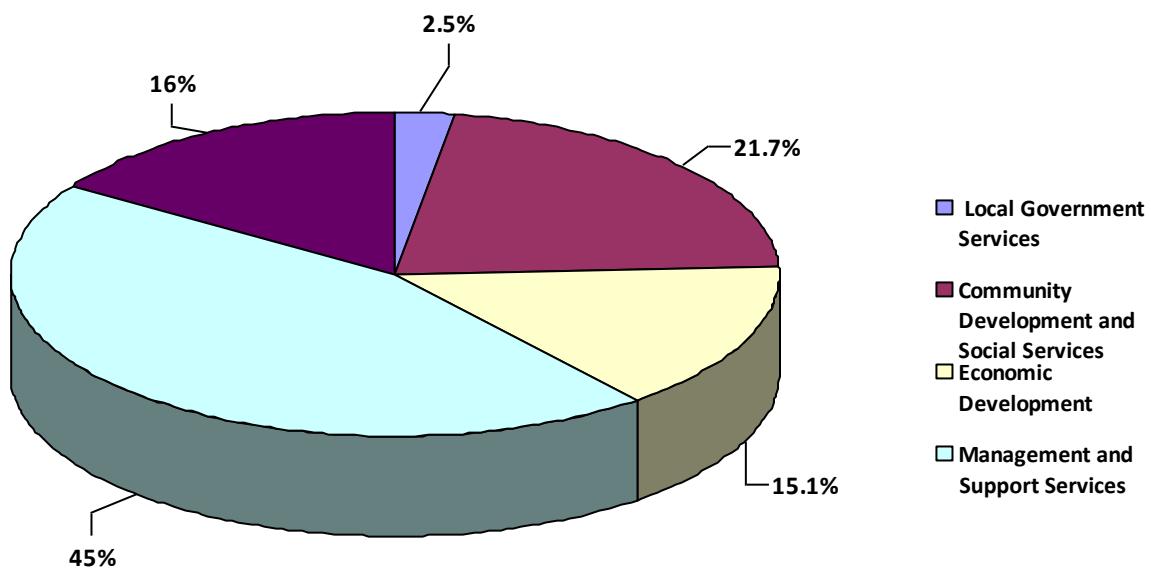
Figure 1: Budget Allocation by Economic Classification

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
	Head Total	-	-	71,829,539



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
6125 Community Development and Social Services	-	-	-	-	15,614,886
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
6126 Natural Resource Management	-	-	-	-	11,368,239
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
6127 Economic Development	-	-	-	-	10,834,710
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
6128 Local Government Services	-	-	-	-	1,767,399
8001 Local Government Administration	-	-	-	-	562,578
8002 Spatial Planning	-	-	-	-	738,842
8003 Housing and Infrastructure Development	-	-	-	-	465,979
6199 Management and Support Services	-	-	-	-	32,244,305
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

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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 Techonology	-	-	-	-	15,000
Head Total	-	-	-	-	71,829,539

* Budget Expenditure as at 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
01 Personal Emoluments	-	-	-	-	14,924,886
01 Salaries and Wages	-	-	-	-	14,924,886
02 Use of Goods and Services	-	-	-	-	688,300
02 General Operations	-	-	-	-	688,300
04 Assets	-	-	-	-	1,700
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	1,700
Programme Total	-	-	-	-	15,614,886

* 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
6125 Community Development and Social Services					15,614,886
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
Programme Total	-	-	-		15,614,886

* 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.

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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
Persons reintegrated into their families.					
01 Number of Juveniles conveyed	-	-	-	-	10
02 No. of family members reintegrated	-	-	-	-	10
Juveniles conveyed to reformatory schools					
01 No. of juveniles conveyed to reformatory schools	-	-	-	-	12
Babies from poor & vulnerable households supported with baby milk					
03 Number of vulnerable babies supported	-	-	-	-	24
Village banking women beneficiaries capacity built.					
01 Number of adults trained	-	-	-	-	50
Arts Promotional exhibition held					
01 Number of arts promotional exhibitions held	-	-	-	-	1
Youths trained in entrepreneurship skills					
01 Number of youths empowered in business skills	-	-	-	-	135
Inspections on child care compliance conducted					
01 Number of child rights sensitisation held	-	-	-	-	5
Coaches capacity built in sports rules and regulations					
01 Number of coaches trained in sports rules	-	-	-	-	15
Community and social welfare services enhanced					
01 Proportion of disputes resolved	-	-	-	-	90
02 Number of villages registered	-	-	-	-	10
03 Number of traditional ceremonies coordinated	-	-	-	-	5

Executive Authority: Republican Vice President**Controlling Officer:** Permanent Secretary, Eastern Province

* Output Produced as at 30th June 2020

HEAD 95 EASTERN PROVINCE

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
01 Personal Emoluments	-	-	-	-	9,761,212
01 Salaries and Wages	-	-	-	-	9,761,212
02 Use of Goods and Services	-	-	-	-	1,603,827
02 General Operations	-	-	-	-	1,603,827
04 Assets	-	-	-	-	3,200
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	3,200
Programme Total	-	-	-	-	11,368,239

* 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
6126 Natural Resource Management					11,368,239
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
Programme Total	-	-	-		11,368,239

* 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
Forests protected and sustainably managed					
01 Number of seedlings raised	-	-	-	-	100,000
02 Number of plantations established	-	-	-	-	5
03 Proportion of hectarage of forest protected	-	-	-	-	80
Water resources developed and managed					
01 Number of dams constructed	-	-	-	-	-
02 Number of boreholes drilled	-	-	-	-	6
03 Number of dams rehabilitated	-	-	-	-	-
Enhanced early warning systems					
01 % weather focused data disseminated daily	-	-	-	-	80
Water and sanitation infrastructure developed					
01 Prop. of households connected clean water	-	-	-	-	80
02 Prop. Of households with sanitation services	-	-	-	-	60

Executive Authority: 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
01 Personal Emoluments	-	-	-	-	8,498,923
01 Salaries and Wages	-	-	-	-	8,498,923
02 Use of Goods and Services	-	-	-	-	2,327,262
02 General Operations	-	-	-	-	2,327,262
04 Assets	-	-	-	-	8,525
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	8,525
Programme Total	-	-	-	-	10,834,710

* 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
6127 Economic Development					10,834,710
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
Programme Total	-	-	-	-	10,834,710

* 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
Land administration managed					
01 Number of properties registered	-	-	-	-	100
100 Cadstra surveys conducted					
01 Proportion of provincial land surveyed	-	-	-	-	100
1 Resettlement scheme developed					
01 Number of resettlement svhemes established	-	-	-	-	2
Public infrastructure Developed					
01 No of infastructure inspections conducted	-	-	-	-	15
Labour disputes reduced					
01 % of inst. Inspected adhering to labour laws	-	-	-	-	80
Public infrastructure maintained					
01 Number of public infrastructure maintained	-	-	-	-	10

Executive Authority: 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
01 Personal Emoluments	-	-	-	-	1,622,852
01 Salaries and Wages	-	-	-	-	1,622,852
02 Use of Goods and Services	-	-	-	-	144,547
02 General Operations	-	-	-	-	144,547
Programme Total	-	-	-	-	1,767,399

* 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
6128 Local Government Services					1,767,399
8001 Local Government Administration	-	-	-	-	562,578
8002 Spatial Planning	-	-	-	-	738,842
8003 Housing and Infrastructure Development	-	-	-	-	465,979
Programme Total	-	-	-	-	1,767,399

* 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
Coordination of local authorities enhanced					
01 Prop of Local Government policies implemented	-	-	-	-	80
Town and country spatial development plans prepared					
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
Local government infrastructure under development supervised					
01 KMs of feeder roads constructed	-	-	-	-	100
02 KMs of feeder roads rehabilitated	-	-	-	-	100

Executive Authority: 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
01 Personal Emoluments	-	-	-	-	25,235,618
01 Salaries and Wages	-	-	-	-	25,235,618
02 Use of Goods and Services	-	-	-	-	4,872,887
02 General Operations	-	-	-	-	4,872,887
04 Assets	-	-	-	-	125,800
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	125,800
05 Liabilities	-	-	-	-	2,010,000
01 Outstanding Bills	-	-	-	-	2,010,000
Programme Total	-	-	-	-	32,244,305

* 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
6199 Management and Support Services					32,244,305
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 Techonology	-	-	-	-	15,000
Programme Total	-	-	-		32,244,305

* 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

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
Executive functions executed					
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
Human resource managed and developed					
01 Proportion of human resource replacement achieved	-	-	-	-	100
Payments processed timely					
01 Proportion of payments processed timely	-	-	-	-	100
Audit queries reduced					
01 % reduction in audit queries	-	-	-	-	100
02 number of internal audit reports produced	-	-	-	-	12
Regional Socio Economic Development coordinated					
02 Developmental reports produced	-	-	-	-	12
News stories for radio and print/television packages produced					
01 Number of news items published	-	-	-	-	5,000
Public transport managed					
01 Proportion of vehicles registered	-	-	-	-	80
Development programmes coordinated					
01 Number of DDCC meetings held.	-	-	-	-	4
02 Number of developmental reports produced	-	-	-	-	4
Government departments connected to e-governance platform					
01 No. of depts connected to e-governance platforms	-	-	-	-	30

Executive Authority: Republican Vice President**Controlling Officer:** Permanent Secretary, Eastern Province

* Output Produced as at 30th June 2020

HEAD 95 EASTERN PROVINCE

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.

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	01 Persons reintegrated into their families.			
	1 Number of Juveniles conveyed	10	10	10
	2 No. of family members reintegrated	10	10	10
	02 Juveniles conveyed to reformatory schools			
	1 No. of juveniles conveyed to reformatory schools	12	12	12
	03 Babies from poor & vulnerable households supported with baby milk			
	3 Number of vulnerable babies supported	24	30	35
	01 Village banking women beneficiaries capacity built.			
	1 Number of adults trained	50	50	50
	02 Arts Promotional exhibition held			
	1 Number of arts promotional exhibitions held	1	1	1
	01 Youths trained in entrepreneurship skills			
	1 Number of youths empowered in business skills	135	135	135
	01 Inspections on child care compliance conducted			
	1 Number of child rights sensitisation held	5	5	5
	01 Coaches capacity built in sports rules and regulations			
	1 Number of coaches trained in sports rules	15	15	15
	01 Sensitizations on national values and principles conducted			
	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
	01 Forests protected and sustainably managed			
	1 Number of seedlings raised	100,000	110,000	120,000
	2 Number of plantations established	5	6	5
	3 Proportion of hectareage of forest protected	80	90	100
	01 Water resources developed and managed			
	1 Number of dams constructed	0	1	1
	2 Number of boreholes drilled	6	6	6
	3 Number of dams rehabilitated	0	2	2
	01 Enhanced early warning systems			
	1 % weather focused data disseminated daily	80	90	100
	01 Water and sanitation infrastructure developed			
	1 Prop. of households connected clean water	80	90	100
	2 Prop. Of households with sanitation services	60	80	90

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	01 Land administration managed			
	1 Number of properties registered	100	100	100
	01 100 Cadstra surveys conducted			
	1 Proportion of provincial land surveyed	100	100	100
	01 1 Resettlement scheme developed			
	1 Number of resettlement svhemes established	2	2	2
	01 Civil Aviation infrastructure maintained			
	1 No. of Air strips maintained	5	5	5
	01 Labour disputes reduced			
	1 % of inst. Inspected adhering to labour laws	80	90	90
	01 Public infrastructure maintained			
	1 Number of public infrastructure maintained	10	10	10
	01 Coordination of local authorities enhanced			
	1 Prop of Local Government policies implemented	80	90	100
	01 Town and country spatial development plans prepared			
	3 No of dev control inspections conducted	20	80	90
	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
	01 Local government infrastructure under development supervised			
	1 KMs of feeder roads constructed	100	200	300
	2 KMs of feeder roads rehabilitated	100	200	300
	01 Executive functions executed			
	1 Number of PDCC meetings held	4	4	4
	2 Number of Parliamentary sessions attended	3	3	3
	3 Number of events officiated	12	12	12
	4 Number of developmental projects inspected	12	12	12
	01 Human resource managed and developed			
	1 Proportion of human resource replacement achieved	100	100	100
	01 Payments processed timely			
	1 Proportion of payments processed timely	100	100	100
	01 Audit queries reduced			
	1 % reduction in audit queries	100	100	100
	2 number of internal audit reports produced	12	12	12
	01 Regional Socio Economic Development coordinated			
	2 Developmental reports produced	12	12	12
	01 News stories for radio and print/television packages produced			
	1 Number of news items published	5,000	4,000	4,000

HEAD 95 EASTERN PROVINCE

	01 Public transport managed 1 Proportion of vehicles registered	80	90	100	
	01 Development programmes coordinated 1 Number of DDCC meetings held.	4	4	4	
	2 Number of developmental reports produced	4	4	4	
	01 Government departments connected to e-governance platform 1 No. of depts connected to e-governance platforms	30	30	30	

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***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

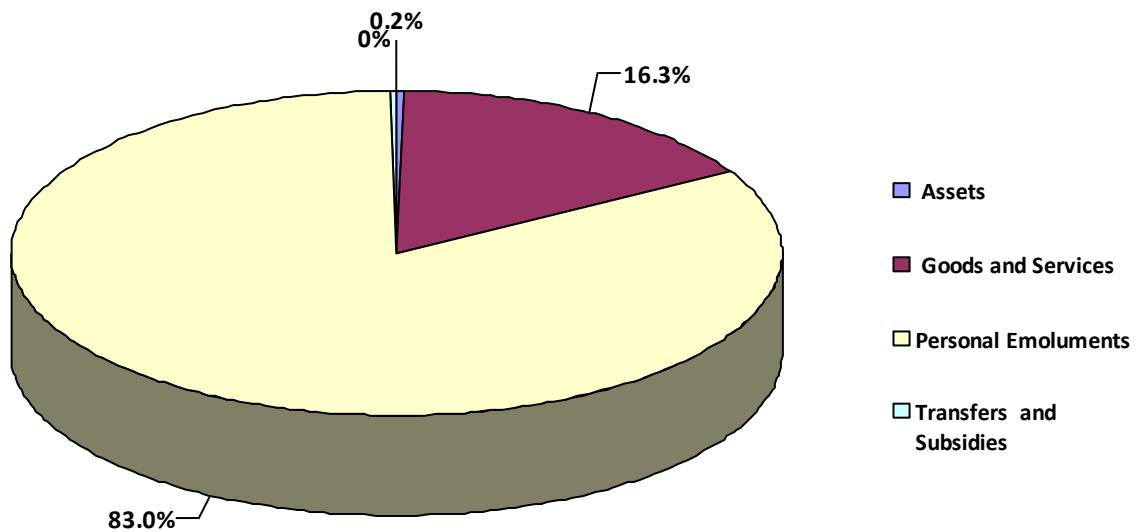
Strategy : 01 Promote inculcation of national values and principles

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

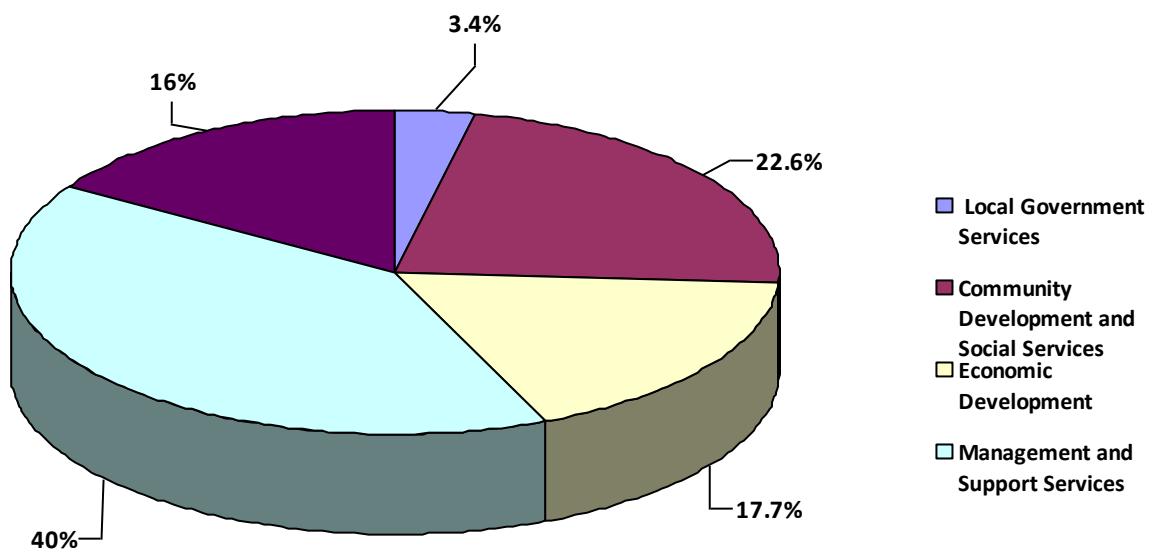
No	ECONOMIC CLASSIFICATION	2019 APPROVED BUDGET (K)	2020 APPROVED BUDGET (K)	2021 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	-	58,817,801
22	Goods and Services	-	-	11,573,235
26	Transfers and Subsidies	-	-	273,120
31	Assets	-	-	167,679
	Head Total	-	-	70,831,835

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
	Head Total	-	-	70,831,835



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Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2019 BUDGET		2020 BUDGET		2021 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimate
6129 Community Development and Social Services	-	-	-	-	16,031,421
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
6130 Natural Resource Management	-	-	-	-	11,508,846
0001 Forestry Management	-	-	-	-	6,831,073
0002 Water Resources Development	-	-	-	-	3,810,846
0003 Meteorology Services	-	-	-	-	806,927
0005 Water and Santation	-	-	-	-	60,000
6131 Economic Development	-	-	-	-	12,527,042
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
6132 Local Government Services	-	-	-	-	2,373,512
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
6199 Management and Support Services	-	-	-	-	28,391,014
9001 Executive Office Management-Provincial Administration	-	-	-	-	6,830,247
9003 Financial Management - Accounting	-	-	-	-	2,484,642

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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
Head Total	-	-	-	-	70,831,835

* Budget Expenditure as at 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 share 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
01 Personal Emoluments	-	-	-	-	14,939,295
01 Salaries and Wages	-	-	-	-	14,939,295
02 Use of Goods and Services	-	-	-	-	849,006
02 General Operations	-	-	-	-	849,006
03 Transfers and Subsidies	-	-	-	-	243,120
01 Transfers	-	-	-	-	243,120
Programme Total	-	-	-	-	16,031,421

* 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
6129 Community Development and Social Services					16,031,421
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
Programme Total	-	-	-		16,031,421

* 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.

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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
Functional Literacy Supported					
01 Number of CDA instructors trained	-	-	-	-	12
Village Bank Supported					
02 Number of Leaders trained in Village Banking	-	-	-	-	41
Monitoring and Evaluation					
03 Number of monitoring visits	-	-	-	-	6
Vulnerable people supported					
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 Juveniles represented in courts of law	-	-	150	150	150
06 Number of vulnerable people assisted	-	-	120	120	120
Arts Infrastructure constructed					
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
Youths empowered					
01 Number of youths empowered in business skills	-	-	10	10	10
02 Number of youths projects initiated	-	-	40	40	40
Childrens rights advocated					
01 Number of children supported	-	-	-	40	60
02 Number of child care institutions supported	-	-	-	3	5
Community sports facilitated					
01 Number of sports disciplines facilitated	-	-	-	10	10
02 Number of sporting association supported	-	-	-	10	10

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Chiefs affairs supported					
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
Sensitization programmes on National values and principles held					
01 No. of sensitisation meetings held	-	-	8	8	8

Executive Authority: 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
01 Personal Emoluments	-	-	-	-	9,617,870
01 Salaries and Wages	-	-	-	-	9,617,870
02 Use of Goods and Services	-	-	-	-	1,890,976
02 General Operations	-	-	-	-	1,890,976
Programme Total	-	-	-	-	11,508,846

* 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
6130 Natural Resource Management					11,508,846
0001 Forestry Management	-	-	-	-	6,831,073
0002 Water Resources Development	-	-	-	-	3,810,846
0003 Meteorology Services	-	-	-	-	806,927
0005 Water and Sanitation	-	-	-	-	60,000
Programme Total	-	-	-	-	11,508,846

* 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.

HEAD 96 LUAPULA PROVINCE**Programme: 6130 Natural Resource Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2019		2020		2021
	Target	Actual	Target	Actual*	Target
Forest based business promoted					
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
Dams constructed					
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
Weather forecast Information disseminated timely					
01 Number of Weather forecasts Disseminated	-	-	-	52	52

Executive Authority: Republican Vice President**Controlling Officer:** Permanent Secretary, Luapula Province

* Output Produced as at 30th June 2020

Under this programme, 327 hectare of plantation will be established and 65 hectare 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
01 Personal Emoluments	-	-	-	-	10,125,281
01 Salaries and Wages	-	-	-	-	10,125,281
02 Use of Goods and Services	-	-	-	-	2,268,082
02 General Operations	-	-	-	-	2,268,082
04 Assets	-	-	-	-	133,679
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	133,679
Programme Total	-	-	-	-	12,527,042

* 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).

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Programme **6131 : Economic Development**
Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2019 BUDGET		2020 BUDGET		2021 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
6131 Economic Development					12,527,042
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
Programme Total	-	-	-		12,527,042

* 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
Land administered					
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
Provincial Land Surveyed					
01 Proportion of land surveyed	1,240	842	1,360	-	1,500
Resettlement schemes established					
01 Number of resettlement farms offered	4,311	4,080	250	-	250
02 Numbers of resettlement farms developed	4,311	3,000	250	-	300
labour intensive industries promoted					
01 Proportion of labour related queries responded to	-	-	50	50	50
02 Number of private firms inspected	-	-	120	120	120
Public infrastructure maintained					
01 Number of Public Infrastructure Maintained	-	-	-	20	20
Maintenance of Airstrips					
01 Number of Airstrips Maintained	-	-	7	7	7

Executive Authority: 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
01 Personal Emoluments	-	-	-	-	1,705,062
01 Salaries and Wages	-	-	-	-	1,705,062
02 Use of Goods and Services	-	-	-	-	668,450
02 General Operations	-	-	-	-	668,450
Programme Total	-	-	-	-	2,373,512

* 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
6132 Local Government Services					2,373,512
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
Programme Total	-	-	-	-	2,373,512

* 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
Local Governement policies implemented					
01 Number of Local authorities monitored	-	-	-	-	12
District support infrastructure constructed					
01 Number of infrastructure monitored	-	-	-	-	12
Public Infrastructure Constructed					
01 Number of public infrastructure monitored	80	60	104	80	12
Urban and Regional Planning Undertaken					
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 darfted	-	-	-	-	-
District support infrastructure constructed					
01 Number of infrastructure monitored	-	-	-	-	12

Executive Authority: 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
01 Personal Emoluments	-	-	-	-	22,430,293
01 Salaries and Wages	-	-	-	-	22,430,293
02 Use of Goods and Services	-	-	-	-	5,136,721
02 General Operations	-	-	-	-	5,136,721
03 Transfers and Subsidies	-	-	-	-	30,000
01 Tranfers	-	-	-	-	30,000
04 Assets	-	-	-	-	34,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	34,000
05 Liabilities	-	-	-	-	760,000
01 Outstanding Bills	-	-	-	-	760,000
Programme Total	-	-	-	-	28,391,014

* 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.

HEAD 96 LUAPULA 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
6199 Management and Support Services					28,391,014
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
Programme Total	-	-	-		28,391,014

* 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
E-governance platforms managed/rolled out					
01 No. of departments connected to the E-Government	-	-	5	3	7
02 No of districts on E-Government Platform	-	-	12	-	12
Coordination of developmental programmes and projects in the province, as well as execution of policies, public service delivery and human resource related issues.					
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
Revenue Generation Monitored					
01 No. of Revenue Generation Department monitored	-	-	-	7	5
Audit Querries Tracked					
01 Percentage of Audit Querries Resolved	-	-	100	80	100
Financial Reports Produced					
01 Number of Financial Reports Produced	-	-	133	76	133
Audit Inspections undertaken					
01 Number of Audit Reports Produced	-	-	12	3	12
Audit Committee Sittings					
01 Number of Audit Committee Sittings	-	-	4	2	4
Procurement Committee Sittings held					
01 Number of Procurement committee sittings held	-	-	12	10	12
02 Number of Tendered Project held	-	-	-	4	4

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Budget and Planning Undertaken					
01 Provincial Budget submitted	-	1	1	1	1
02 Budget briefs submitted	1	1	1	1	1
Developmental Projects Monitored					
01 Number of developmental projects monitored	6	6	6	6	8
Monitoring visits undertaken and DDCC meetings held					
01 Number of Monitoring visits undertaken	-	-	48	25	48
02 Number of DDCC meetings held.	-	-	48	25	48
Information disseminated					
01 Number of news items published	-	-	2,276	-	2,052
Government fleet managed					
01 Number of GRZ Vehicles Insured	-	-	12	12	12

Executive Authority: 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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Head Total:	-	-	70,831,835
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Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2021	2022	2022
LUAPULA PROVINCE	01 Local Government policies implemented 1 Number of Local authorities monitored	12	12	12
	03 Forest based business promoted 3 Proportion of hectarage of forest plantations	327	327	327
	4 Proportion of hectarage 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
	01 Dams constructed 1 Number of CDA instructors trained	12	25	35
	2 Number of dams rehabilitated	1	3	3
	3 Number of boreholes drilled	3	10	10
	4 Number of boreholes rehabilitated	3	10	10
	02 District support infrastructure constructed 1 Number of infrastructure monitored	12	12	12
	2 Number of Leaders trained in Village Banking	41	50	55
	03 Monitoring and Evaluation 3 Number of monitoring visits	6	6	10
	01 Weather forecast Information disseminated timely 1 Number of Weather forecasts Disseminated	52	52	52
	01 E-governance platforms managed/rolled out 1 No. of departments connected to the E-Government	7	7	7
	2 No of districts on E-Government Platform	12	12	12
	01 Land administered 1 Proportion of land offered to developers developed	600	600	600
	2 Number of land property registered	300	300	300
	3 Land related revenue collected	2,500,000	2,500,000	2,500,000
	01 Provincial Land Surveyed 1 Proportion of land surveyed	1,500	1,600	1,700
	01 Resettlement schemes established 1 Number of resettlement farms offered	250	300	300
	2 Numbers of resettlement farms developed	300	300	300
	01 labour intensive industries promoted 1 Proportion of labour related queries responded to	50	50	50
	2 Number of private firms inspected	120	120	120

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	01 Public infrastructure maintained			
	1 Number of Public Infrastructure Maintained	20	20	20
	04 Public Infrastructure Constructed			
	1 Number of public infrastructure monitored	12	12	12
	01 Maintenance of Airstrips			
	1 Number of Airstrips Maintained	7	7	7
	01 Urban and Regional Planning Undertaken			
	1 Number of Sensitisation Meetings Held	12	12	12
	2 Number of development control undertaken	12	12	12
	3 Number of Local Plans Produced	12	12	12
	4 Number of IDPs darfted	0	12	0
	01 District support infrastructure constructed			
	1 Number of infrastructure monitored	12	12	12
	01 Coordination of developmental programmes and projects in the province, as well as execution of policies, public service delivery and human resource related issues.			
	1 No. of people accessing social cash transfer	117,167	117,167	117,167
	2 No. poor people on PWAS	10,433	10,433	10,433
	3 No. of human trafficking cases handled	10	10	10
	4 No. of OVC provided with skills	60	60	60
	5 No. of Juvenilies represented in coutrs of law	150	150	150
	6 Number of vulnerable people assisted	120	120	120
	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
	01 Arts Infrastructure constructed			
	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
	02 Audit Querries Tracked			
	1 Percentage of Audit Querries Resolved	100	100	100
	03 Financial Reports Produced			
	1 Number of Financial Reports Produced	133	133	133
	01 Audit Inspections undertaken			
	1 Number of youths empowered in business skills	10	10	10

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	2 Number of youths projects initiated	40	40	40
	02 Audit Committee Sittings			
	1 Number of Audit Committee Sittings	4	4	4
	01 Childrens rights advocated			
	1 Number of children supported	60	80	100
	2 Number of child care institutions supported	5	6	6
	01 Budget and Planning Undertaken			
	1 Number of sports disciplines facilitated	10	10	10
	2 Number of sporting association supported	10	10	10
	02 Developmental Projects Monitored			
	1 Number of developmental projects monitored	8	8	8
	01 Chiefs affairs supported			
	1 Number of Chiefdom Trust Established	9	9	9
	2 Number of Chiefdoms Profiled	5	5	5
	3 Number of Villages with Villages Registers	2,000	2,000	2,000
	01 Sensitization programmes on National values and principles held			
	1 No. of sensitisation meetings held	8	8	8
	01 Monitoring visits undertaken and DDCC meetings held			
	1 Number of Monitoring visits undertaken	48	48	48
	2 Number of DDCC meetings held.	48	48	48
	01 Information disseminated			
	1 Number of news items published	2,052	2,414	2,730
	01 Government fleet managed			
	1 Number of GRZ Vehicles Insured	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

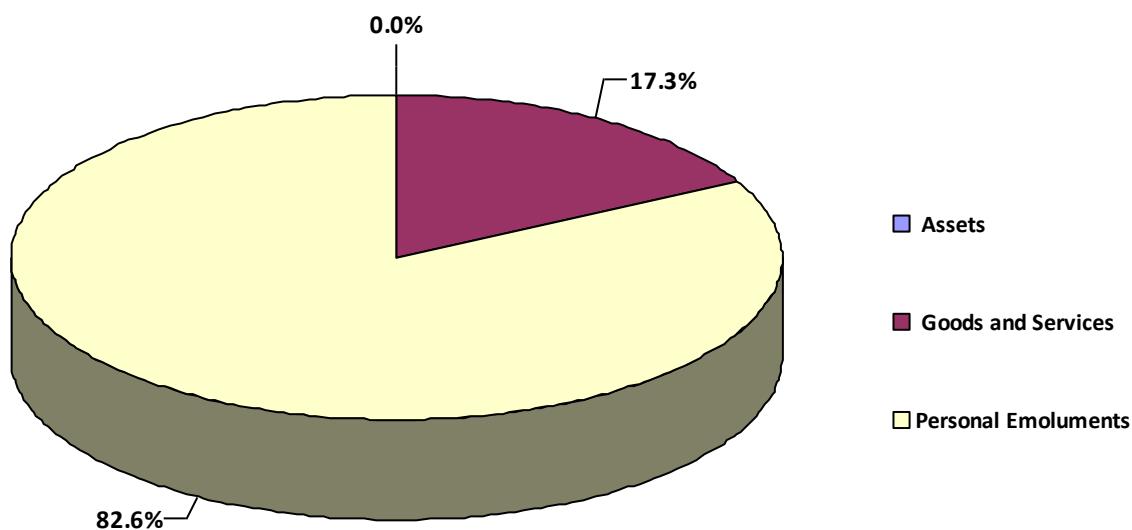
Strategy : 01 Scale-up public service reforms

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

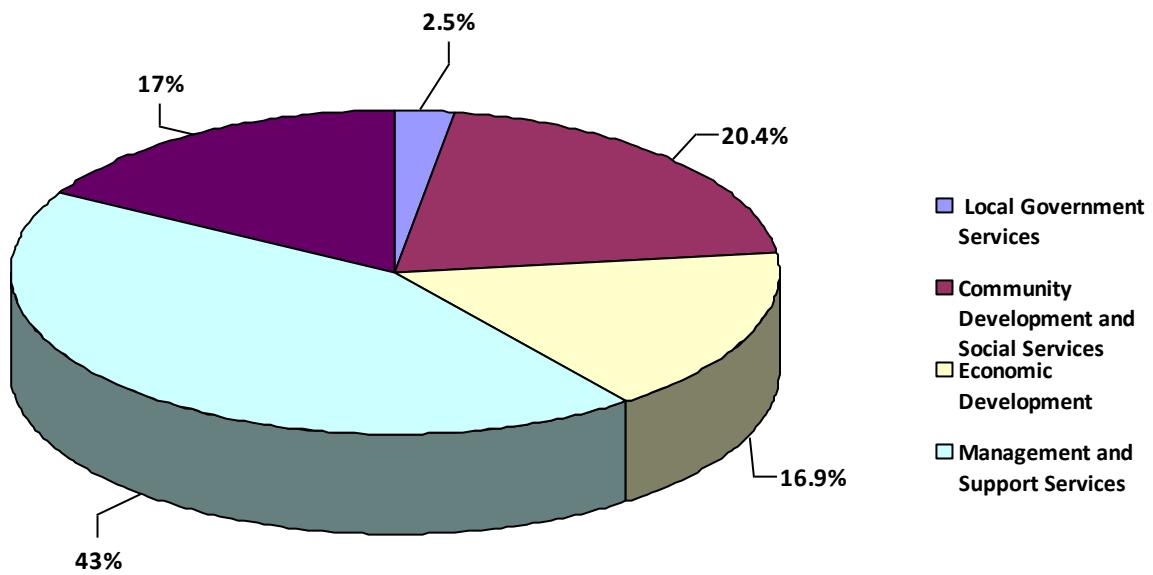
No	ECONOMIC CLASSIFICATION	2019 APPROVED BUDGET (K)	2020 APPROVED BUDGET (K)	2021 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	-	56,103,623
22	Goods and Services	-	-	11,773,602
31	Assets	-	-	12,452
	Head Total	-	-	67,889,677

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
	Head Total	-	-	67,889,677



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
6133 Community Development and Social Services	-	-	-	-	13,859,262
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
6134 Natural Resource Management	-	-	-	-	11,445,466
4001 Forestry Management	-	-	-	-	6,491,119
4002 Water Resources Development	-	-	-	-	4,339,521
4003 Meteorology Services	-	-	-	-	614,826
6135 Economic Development	-	-	-	-	11,490,605
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
6136 Local Government Services	-	-	-	-	1,700,268
6001 Local Government Administration	-	-	-	-	653,689
6002 Spatial Planning	-	-	-	-	1,046,579
6199 Management and Support Services	-	-	-	-	29,394,076
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

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9007 News and Information Services	-	-	-	-	3,748,106
9008 Government Transport Management	-	-	-	-	35,181
9009 Executive Office Management-District Administration	-	-	-	-	13,494,650
Head Total	-	-	-	-	67,889,677

* Budget Expenditure as at 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
01 Personal Emoluments	-	-	-	-	13,039,231
01 Salaries and Wages	-	-	-	-	13,039,231
02 Use of Goods and Services	-	-	-	-	820,031
02 General Operations	-	-	-	-	820,031
Programme Total	-	-	-	-	13,859,262

* 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.

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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
6133 Community Development and Social Services					13,859,262
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
Programme Total	-	-	-		13,859,262

* 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.

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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
Children's Rights Advocated and Protected					
01 Proportion of children reintegrated	-	-	-	-	-
02 Number of child rights advocacy promotions	-	-	-	-	4
03 Number of orphans and vulnerable children supported	-	-	-	-	20
Vulnerable people supported					
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 families	-	-	-	-	155
Access of Poor and Vulnerable households to basic social protection					
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
Access to local Arts and Cultural services					
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
Youths Empowered					
01 Number of Youths trained	-	-	-	-	1,150
02 Number of Youths empowered	-	-	-	-	500
03 Number of NGO capacity built	-	-	-	-	50

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Community Sports Developed					
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
Chiefs and Traditional Affairs Coordinated					
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: 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
01 Personal Emoluments	-	-	-	-	9,049,913
01 Salaries and Wages	-	-	-	-	9,049,913
02 Use of Goods and Services	-	-	-	-	2,395,553
02 General Operations	-	-	-	-	2,395,553
Programme Total	-	-	-	-	11,445,466

* 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
6134 Natural Resource Management					11,445,466
4001 Forestry Management	-	-	-	-	6,491,119
4002 Water Resources Development	-	-	-	-	4,339,521
4003 Meteorology Services	-	-	-	-	614,826
Programme Total	-	-	-		11,445,466

* 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
Forests Protected and Managed					
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
Water Resources Developed					
01 Number of boreholes drilled	-	-	-	-	44
02 Number of local aquifers identified	-	-	-	-	33
03 Number of local aquifers mapped	-	-	-	-	33
Weather Forecasting Information disseminated timely					
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: 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
01 Personal Emoluments	-	-	-	-	9,133,793
01 Salaries and Wages	-	-	-	-	9,133,793
02 Use of Goods and Services	-	-	-	-	2,356,812
02 General Operations	-	-	-	-	2,356,812
Programme Total	-	-	-	-	11,490,605

* 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
6135 Economic Development					11,490,605
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
Programme Total	-	-	-		11,490,605

* 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

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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
Land Administered					
01 Number of Invitations to treaty produced	-	-	-	-	480
02 Number of land offer letters issued	-	-	-	-	300
03 Number of properties reposessed	-	-	-	-	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
Provincial Land Surveyed					
01 Number of properties surveyed	-	-	-	-	1,000
02 Revenue from Cadastral survey	-	-	-	-	1,000,000
03 Number of Properties numbered	-	-	-	-	1,000
Schemes and Resettlements Established					
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
Labour Laws and Regulations enforced					
01 Number of Private Firms inspected	-	-	-	-	70
02 Proportion of Labour queries responded to	-	-	-	-	1
Public Infrastructure Maintained					
01 Number of public infrastructure maintained	-	-	-	-	30
02 Number of Public Buildings inspected	-	-	-	-	50
03 Number of Public Buildings evaluated	-	-	-	-	205

Executive Authority: Republican Vice President**Controlling Officer:** Permanent Secretary, North- Western Province

* Output Produced as at 30th June 2020

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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
01 Personal Emoluments	-	-	-	-	1,415,271
01 Salaries and Wages	-	-	-	-	1,415,271
02 Use of Goods and Services	-	-	-	-	284,997
02 General Operations	-	-	-	-	284,997
Programme Total	-	-	-	-	1,700,268

* 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
6136 Local Government Services					1,700,268
6001 Local Government Administration	-	-	-	-	653,689
6002 Spatial Planning	-	-	-	-	1,046,579
Programme Total	-	-	-	-	1,700,268

* 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.

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Programme: 6136 Local Government Services

Table 6: Programme Outputs

Key Output and Output Indicator	2019		2020		2021
	Target	Actual	Target	Actual*	Target
Local Government Policies Implemented					
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
Spatial Planning Undertaken					
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: 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
01 Personal Emoluments	-	-	-	-	23,465,415
01 Salaries and Wages	-	-	-	-	23,465,415
02 Use of Goods and Services	-	-	-	-	5,030,709
02 General Operations	-	-	-	-	5,030,709
04 Assets	-	-	-	-	12,452
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	12,452
05 Liabilities	-	-	-	-	885,500
01 Outstanding Bills	-	-	-	-	885,500
Programme Total	-	-	-	-	29,394,076

* 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.

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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
6199 Management and Support Services					29,394,076
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
Programme Total	-	-	-		29,394,076

* 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.

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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
Provincial Programmes Coordinated					
01 Number of Parliamentary sessions attended	-	-	-	-	3
02 Number of cabinet meetings attended	-	-	-	-	24
03 Number of district visits conducted	-	-	-	-	11
04 Number of RJPIC meetings held	-	-	-	-	1
05 Number of Provincial Programmes Coordinated	-	-	-	-	12
Human Resources Management and Administration Services Coordinated					
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
Financial Control Services Provided					
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

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Financial Control Services Provided					
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
Adherence to Public Procurement Regulations Enhanced					
01 Number of Procurement Plans	-	-	-	-	1
02 Number of tender committee meetings held	-	-	-	-	12
03 Number of project inspections conducted	-	-	-	-	4
Regional Planning and Development Coordinated					
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
Information Disseminated					
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

Government Fleet Managed						
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
District Development Programmes Coordinated						
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: 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
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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	01 Children's Rights Advocated and Protected			
	1 Proportion of children reintegrated	0	1	1
	2 Number of child rights advocacy promotions	4	4	4
	3 Number of orphans and vulnerable children supported	20	30	40
	01 Vulnerable people supported			
	1 Number of vulnerable people accessing SCT	8,011	10,000	12,000
	2 Number of children conveyed to rehab. Centres	12	20	30
	4 Number of children reintegrated with their families	155	160	170
	01 Access of Poor and Vulnerable households to basic social protection			
	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
	01 Access to local Arts and Cultural services			
	1 Number of Artists registered	800	800	800
	2 Number of Artists Empowered	50	50	50
	3 Number of cultural sites identified	5	5	5
	4 Number of cultural centres established	1	1	1
	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
	01 Youths Empowered			
	1 Number of Youths trained	1,150	1,200	1,350
	2 Number of Youths empowered	500	500	500
	3 Number of NGO capacity built	50	50	50
	01 Community Sports Developed			
	1 Number of Sports disciplines facilitated	4	4	4
	2 Number of coaching clinics conducted	4	4	4
	3 Number of Sporting Events held	4	4	4
	4 Number of Coordination Meetings held	11	11	11
	5 Regional Games attended	1	1	1
	6 Africa Sports Day commemorated	1	1	1
	01 Chiefs and Traditional Affairs Coordinated			

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	2 Number of Chiefdoms profiled	6	6	6
	3 Number of Traditional Ceremonies coordinated	23	23	23
	4 Number of Village Registrations monitored	12	12	12
	5 Number of Royal Establishment Operations monitored	12	12	12
	01 Forests Protected and Managed			
	1 Percentage of Forest areas protected	30	30	30
	2 Number of sensitization meeting	40	40	40
	3 Number of Bee Keeping training	18	18	18
	4 Number of Bee Keeping groups supported	6	6	6
	5 Number of Trees planted	40,000	40,000	40,000
	6 Amount of Forestry Revenue collected	17,682,000	19,000,000	20,000,000
	7 Hectarage of Plantations Established	6	6	6
	01 Water Resources Developed			
	1 Number of boreholes drilled	44	55	55
	2 Number of local aquifers identified	33	40	40
	3 Number of local aquifers mapped	33	44	55
	01 Weather Forecasting Information disseminated timely			
	1 Number of Meteorological observation stations set	3	3	3
	2 Number of flood occurrences assessments undertaken	5	5	5
	3 Number of weather forecast information disseminate	365	365	365
	01 Land Administered			
	1 Number of Invitations to treaty produced	480	480	480
	2 Number of land offer letters issued	300	350	400
	3 Number of properties reposesed	10	10	10
	4 Percentage of debt collected	70	75	80
	5 Land Revenue collected	3,000,000	4,000,000	5,000,000
	6 Number of Bills notified	6,000	6,500	7,500
	7 Monetary value for Bills	3,000,000	4,500,000	5,000,000
	01 Provincial Land Surveyed			
	1 Number of properties surveyed	1,000	1,300	1,500
	2 Revenue from Cadastral survey	1,000,000	1,500,000	2,000,000
	3 Number of Properties numbered	1,000	1,000	1,000
	01 Schemes and Resettlements Established			
	1 Number of beneficiaries allocated land	500	500	500
	2 Number of Scheme Layout plans prepared	3	5	5
	3 Number of Settler Title Deeds processed	500	500	500
	4 Meheba Resettlement Scheme developed	1	1	1

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	5 Number of Boreholes Installed	3	5	5
	01 Labour Laws and Regulations enforced			
	1 Number of Private Firms inspected	70	70	70
	2 Proportion of Labour queries responded to	1	1	1
	01 Public Infrastructure Maintained			
	1 Number of public infrastructure maintained	30	30	30
	2 Number of Public Buildings inspected	50	50	50
	3 Number of Public Buildings evaluated	205	205	205
	01 Local Government Policies Implemented			
	1 Number of Council Meetings attended	11	11	11
	2 Number of Performance Meetings held	1	1	1
	3 Number of Consultations with Headquarters	1	1	1
	4 Number of Meetings with Local Government Association of Zambia (LGAZ) held	2	2	2
	5 Number of Budget Review Meetings	1	1	1
	01 Spatial Planning Undertaken			
	2 Number of Squatter Compounds upgraded	3	3	3
	3 Number of Development Controls undertaken	800	800	800
	4 Geographical Information Systems operationalised	1	1	1
	5 Number of IDPS Implemented	11	11	11
	01 Provincial Programmes Coordinated			
	1 Number of Parliamentary sessions attended	3	3	3
	2 Number of cabinet meetings attended	24	24	24
	3 Number of district visits conducted	11	11	11
	4 Number of RJPIC meetings held	1	1	1
	5 Number of Provincial Programmes Coordinated	12	12	12
	01 Human Resources Management and Administration Services Coordinated			
	1 Number of human resource replacements	50	50	50
	2 Number of disciplinary cases resolved	10	10	10
	3 Number of APAS reports submitted	786	786	786
	4 Number of payroll inputs	12	12	12
	5 Number of training needs assessments	4	4	4
	6 Number of officers sent for training	14	14	14
	7 Number of officers on training monitored	4	4	4
	8 Number of depts with functional ICT systems	8	8	8
	9 Number of Officers retired	15	15	15
	10 Number of Performance Contracts administered	6	6	6
	11 Number of Officers Confirmed	50	50	50

HEAD 97 NORTH- WESTERN PROVINCE

	01 Financial Control Services Provided			
1	Budget Consumption	1	1	1
2	Number of Internal Control Reviews	4	4	4
3	Number of Financial Reports Produced	12	12	12
4	Percentage of Audit Queries Reduced	100	100	100
5	Number of Payroll Related Inputs	12	12	12
6	Revenue Collections Monitored	6	6	6
7	IFMIS Compliance	1	1	1
8	Number of Budget Meetings Reviewed	2	2	2
	01 Financial Control Services Provided			
1	Number of Audit Committee Meetings held	4	4	4
2	Number of systems audits conducted	6	6	6
3	Number of Internal Audit Reports	14	14	14
4	Number of Management Reports	21	21	21
5	Number of Revenue Audits Conducted	5	5	5
6	Number of Post Audits Conducted	1	1	1
7	Number of Risk Based Audits Conducted	2	2	2
	01 Adherence to Public Procurement Regulations Enhanced			
1	Number of Procurement Plans	1	1	1
2	Number of tender committee meetings held	12	12	12
3	Number of project inspections conducted	4	4	4
	01 Regional Planning and Development Coordinated			
1	Number of PDCC meetings held	2	2	2
2	Number of monitoring activities conducted	4	4	4
3	Number of budget consultation meetings held	1	1	1
4	Number of progress reports submitted	1	1	1
5	Number of Presidential reports prepared	4	4	4
6	Number of NDCC reports prepared	2	2	2
7	Number of consultative budget meetings held	1	1	1
8	Number of workplans prepared	1	1	1
9	Number of Budget profiles prepared	1	1	1
10	Frequency of updating the Database	4	4	4
11	Number of Investment Promos facilitated	4	4	4
12	Number of Annual Reports submitted	1	1	1
13	Number of Inspections undertaken	4	4	4
	01 Information Disseminated			
1	Number of News items published	2,640	2,640	2,640

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	2 Number Publicity programmes undertaken	240	240	240
	5 Number of Articles Produced	12	12	12
01 Government Fleet Managed				
	1 Proportion of Govt Plant Inspected	1	1	1
	2 Proportion of vehicles inspected	1	1	1
	3 Number of patrols conducted	52	52	52
	4 Proportion of competence licenses processed	1	1	1
01 District Development Programmes Coordinated				
	1 Number of PDCC Meetings attended	2	4	4
	2 Number of DDCC Meetings held	44	44	44
	3 Number of Monitoring activities conducted	44	44	44
	4 Number of Project Inspections conducted	44	44	44
	5 Number of stakeholders meetings held	44	44	44

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***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

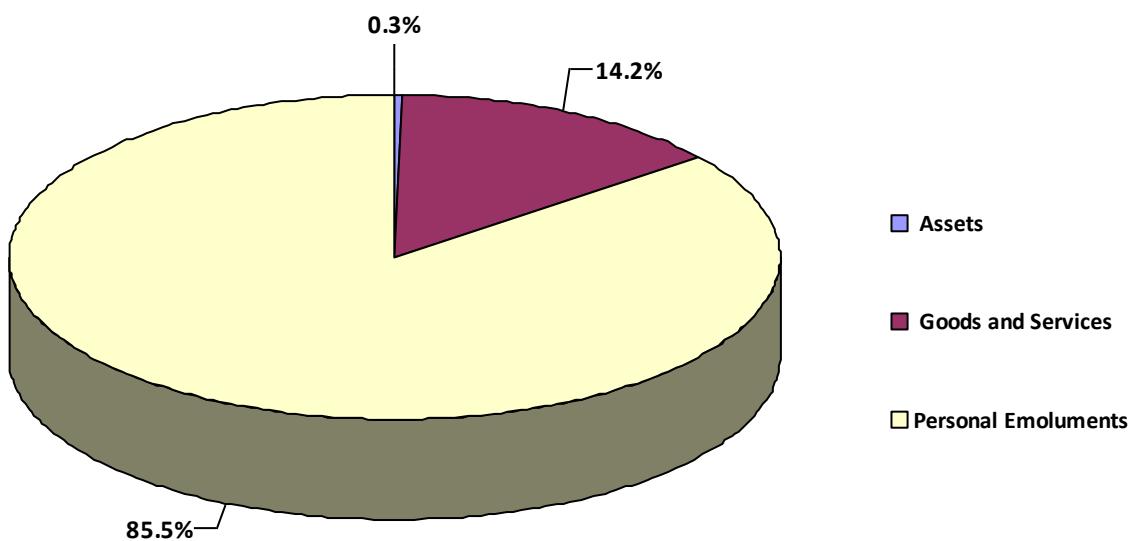
Strategy : 01 Promote inculcation of national values and principles

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

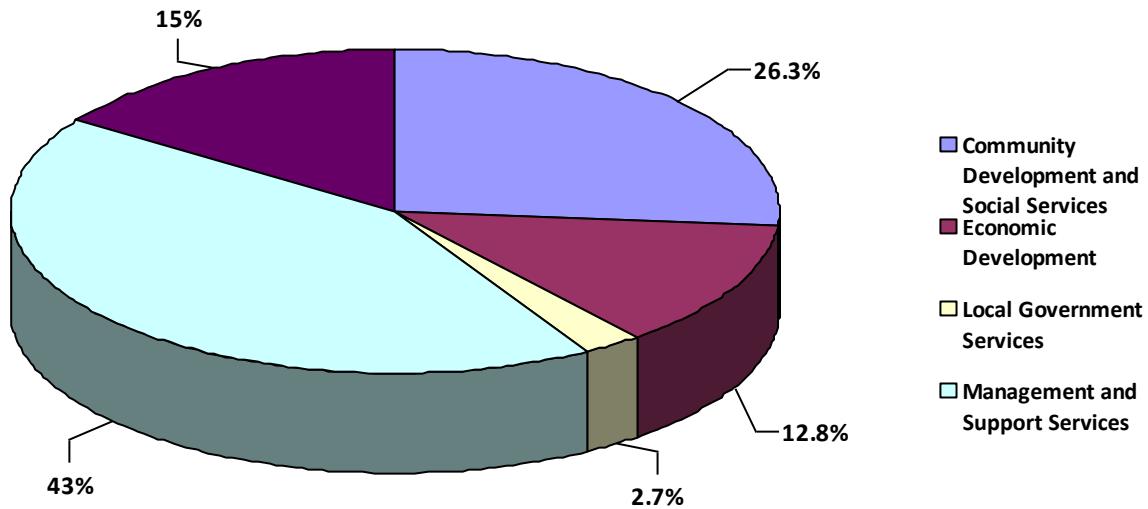
No	ECONOMIC CLASSIFICATION	2019 APPROVED BUDGET (K)	2020 APPROVED BUDGET (K)	2021 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	-	69,749,942
22	Goods and Services	-	-	11,573,097
31	Assets	-	-	212,942
Head Total		-	-	81,535,981

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
	Head Total	-	-	81,535,981



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Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2019 BUDGET		2020 BUDGET		2021 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimate
6117 Community Development and Social Services	-	-	-	-	21,427,250
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
6118 Natural Resource Management	-	-	-	-	12,578,573
8003 Meteorology Services	-	-	-	-	1,298,579
8004 Water Resources Development	-	-	-	-	5,136,213
8005 Forestry Management	-	-	-	-	6,143,781
6119 Economic Development	-	-	-	-	10,449,109
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
6120 Local Government Services	-	-	-	-	2,205,272
0001 Local Government Administration	-	-	-	-	933,215
0002 Spatial Planning	-	-	-	-	1,182,265
0003 Local Government Infrastructure Development	-	-	-	-	89,792
6199 Management and Support Services	-	-	-	-	34,875,777
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
Head Total	-	-	-	-	81,535,981

* Budget Expenditure as at 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
01 Personal Emoluments	-	-	-	-	20,142,603
01 Salaries and Wages	-	-	-	-	20,142,603
02 Use of Goods and Services	-	-	-	-	1,284,647
02 General Operations	-	-	-	-	1,284,647
Programme Total	-	-	-	-	21,427,250

* 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.

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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
6117 Community Development and Social Services					21,427,250
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
Programme Total	-	-	-		21,427,250

* 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.

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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
Juveniles transported to-and-from approved schools					
01 Number of Juveniles Conveyed to Approved Schools	-	-	-	-	30
Compliance of child care facilities					
01 Number of facilities inspected.	-	-	-	-	25
Women groups monitored.					
01 Number of women receiving empowerment grants	-	-	-	-	800
Village banks established.					
01 Number of women identified for village bank.	-	-	-	-	380
Arts and Cultural festival hosted					
01 Number of Carnivals, shows or fares held	-	-	-	-	1
Youth projects & products exhibited					
01 Number of youth projects exhibited	-	-	-	-	25
Boreholes flashed					
01 Number of boreholes flashed	-	-	-	-	2
Boreholes sunk					
01 Number of boreholes sunk	-	-	-	-	1
Street children rehabilitated and reintegrated					
01 Number of street children rehabilitated	-	-	-	-	100
02 Number of street children intergrated	-	-	-	-	100
Sports Activities coordinated in the province					
01 Number of institutions engaged	-	-	-	-	13

Executive Authority: Republican Vice President**Controlling Officer:** Permanent Secretary, Southern Province

* Output Produced as at 30th June 2020

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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 facilitating sport activities in some selected districts

The focus budget in the 2021 is to 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
01 Personal Emoluments	-	-	-	-	11,042,493
01 Salaries and Wages	-	-	-	-	11,042,493
02 Use of Goods and Services	-	-	-	-	1,536,080
02 General Operations	-	-	-	-	1,536,080
Programme Total	-	-	-	-	12,578,573

* Budget Expenditure as at 30th June 2020

The total budget for Natural Recourse 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
6118 Natural Resource Management					12,578,573
8003 Meteorology Services	-	-	-	-	1,298,579
8004 Water Resources Development	-	-	-	-	5,136,213
8005 Forestry Management	-	-	-	-	6,143,781
Programme Total	-	-	-	-	12,578,573

* Budget Expenditure as at 30th June 2020

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Programme: 6118 Natural Resource Management**Table 6: Programme Outputs**

Key Output and Output Indicator	2019		2020		2021
	Target	Actual	Target	Actual*	Target
Meteorological data analysed and processed					
01 Number of weather reports	-	-	-	-	365
Boreholes drilled					
02 People's access to clean and safe water improved	-	-	-	-	5
Degraded land and forests reforested					
03 Number of seedlings raised in all districts	-	-	-	-	300,000
Non-tax revenue collected in all districts					
01 Amount of non tax revenue collected	-	-	-	-	500,000

Executive Authority: Republican Vice President

Controlling Officer: Permanent Secretary, Southern Province

* Output Produced as at 30th June 2020

In order to enhance Natural Recourse 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 of expired concession timber licences. Hence, the revenue is projected to increase from K1,767,316.65 that was collected from January to Septemeber, 2020 against the targeted K2,000,000 in the year 2020 to K500,000 set for the year 2021 thus increament 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
01 Personal Emoluments	-	-	-	-	9,048,885
01 Salaries and Wages	-	-	-	-	9,048,885
02 Use of Goods and Services	-	-	-	-	1,396,024
02 General Operations	-	-	-	-	1,396,024
05 Liabilities	-	-	-	-	4,200
01 Outstanding Bills	-	-	-	-	4,200
Programme Total	-	-	-	-	10,449,109

* 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.

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Programme 6119 : Economic Development
Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2019 BUDGET		2020 BUDGET		2021 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
6119 Economic Development					10,449,109
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
Programme Total	-	-	-		10,449,109

* 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
Land applications processed and property registered					
01 Number of properties registered	-	-	-	-	3,000
02 Number of applications processed	-	-	-	-	3,000
Resettlements surveyed					
01 Number of plots surveyed	-	-	-	-	68
Demarcated plots in sichifulo resettlement					
01 Number of plots demarcated	-	-	-	-	100
Allocated plots in sichifulo resettlement					
01 Number of clients alloacated plots	-	-	-	-	100
Access road stamped and graded in schemes					
01 Kilometre of access roads formed	-	-	-	-	250
Lifting Machinery inspected					
01 Amount of Non tax revenue raised	-	-	-	-	5
Factories inspected					
01 Number of factories inspected	-	-	-	-	5

Executive Authority: 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 operaating in 5 districts of the province to enusre 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
01 Personal Emoluments	-	-	-	-	1,838,929
01 Salaries and Wages	-	-	-	-	1,838,929
02 Use of Goods and Services	-	-	-	-	366,343
02 General Operations	-	-	-	-	366,343
Programme Total	-	-	-	-	2,205,272

* 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
6120 Local Government Services					2,205,272
0001 Local Government Administration	-	-	-	-	933,215
0002 Spatial Planning	-	-	-	-	1,182,265
0003 Local Government Infrastructure Development	-	-	-	-	89,792
Programme Total	-	-	-	-	2,205,272

* 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
Effective utilization of resources					
01 Number of inspection audits conducted.	-	-	-	-	13
02 Number of performance review meetings	-	-	-	-	2
Legal framework compliant councils					
01 Number of compliant councils	-	-	-	-	13
Development planned					
01 Number of meetings held	-	-	-	-	2
Number of squatter compound formalised					
01 Number of squatter compounds upgraded in districts	-	-	-	-	10
Quality assurance and value for money of bus stations					
01 Number of technical backstopping undertaken	-	-	-	-	6
Quality assurance and value for money of feeder roads					
01 Kilometres of feeder roads monitored	-	-	-	-	70

Executive Authority: 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
01 Personal Emoluments	-	-	-	-	27,677,032
01 Salaries and Wages	-	-	-	-	27,677,032
02 Use of Goods and Services	-	-	-	-	6,455,689
02 General Operations	-	-	-	-	6,455,689
04 Assets	-	-	-	-	212,942
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	212,942
05 Liabilities	-	-	-	-	530,114
01 Outstanding Bills	-	-	-	-	530,114
Programme Total	-	-	-	-	34,875,777

* 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.

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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
6199 Management and Support Services					34,875,777
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
Programme Total	-	-	-		34,875,777

* Budget Expenditure as at 30th June 2020

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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
Personnel related arrears dismantled.					
01 Number of officers paid	-	-	-	-	50
Goods & Services arrears dismantled					
01 Number of suppliers paid	-	-	-	-	10
Public events hosted					
01 Number of public events hosted	-	-	-	-	5
PDCC meeting held					
01 Number of PDCC meeting held	-	-	-	-	2
Officers integrity enhanced					
01 Number of reports produced	-	-	-	-	4
HIV/AIDS Work policy produced and disseminated					
01 Number of officers reached out to	-	-	-	-	100
Livingstone district connected to government network					
01 Number of government institutions connected	-	-	-	-	20
ICT infrastructure at optimal operation					
01 Number of network downtimes	-	-	-	-	1
Routers procured					
01 Number of routers procured	-	-	-	-	7
Civil service staff pending matters identified and collected					
01 Number of files collected	-	-	-	-	100
Civil service staff pending confirmation cases dealt with (resolved)					
01 Number of files cleared	-	-	-	-	100
Civil service staff the province confirmed					
01 Number of officers confirmed	-	-	-	-	100
Accurate provincial payroll					
01 Number of misplaced officers	-	-	-	-	1

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Annual Financial Report prepared						
01 Number of financial reports produced & Submitted	-	-	-	-	-	1
Annual Financial Report submitted						
01 Number of reports submitted	-	-	-	-	-	1
Books of accounts updated						
01 Reconciled books of accounts	-	-	-	-	-	4
Revenue Reports prepared						
01 Number of revenue reports prepared	-	-	-	-	-	4
Revenue Reports submitted						
01 Number of revenue reports submitted	-	-	-	-	-	4
Fixed Asset Registers updated						
01 Updated fixed asset register	-	-	-	-	-	1
Number of tender committees held						
01 Number of meetings held	-	-	-	-	-	10
Procurement plan prepared						
01 Number of procurement plans prepared	-	-	-	-	-	1
Number of due Diligence of procurements conducted						
01 Number of procurements	-	-	-	-	-	3
02 Number of contracts	-	-	-	-	-	5
03 Number of tenders	-	-	-	-	-	5

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Audit committee meeting held						
01 Number of audit committee meetings held	-	-	-	-	-	4
number of quarterly PDCC meetings held						
01 Number of Presidential Quarterly reports prepared	-	-	-	-	-	4
Provincial annual report produced						
01 Provincial annual report	-	-	-	-	-	1
7NDP annual Progress Report produced						
01 Number annual progress reports	-	-	-	-	-	1
Policies reviewed						
01 Number of policies reviewed	-	-	-	-	-	4
Investment opportunities promoted						
01 No. of Tourism and investment promotions held	-	-	-	-	-	1
Projects monitored						
01 Number of projects monitored	-	-	-	-	-	6
Strategic plan developed						
01 Provincial Strategic Plan put in place	-	-	-	-	-	1
Annual Budget prepared						
01 Provincial annual budget	-	-	-	-	-	1
Annual Budget defended						
01 Appearing before Parliament	-	-	-	-	-	1
Service Charter prepared						
01 Service charter disseminated	-	-	-	-	-	1
Vehicle pooling system centres to be established in all districts						
01 Number of centres established	-	-	-	-	-	13

Executive Authority: Republican Vice President

Controlling Officer: Permanent Secretary, Southern Province

* Output Produced as at 30th June 2020

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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	01 Effective utilization of resources			
	1 Number of inspection audits conducted.	13	13	13
	2 Number of performance review meetings	2	2	2
	02 Legal framework compliant councils			
	1 Number of compliant councils	13	13	13
	03 Development planned			
	1 Number of meetings held	2	2	2
	01 Personnel related arrears dismantled.			
	1 Number of officers paid	50	50	50
	02 Goods & Services arrears dismantled			
	1 Number of suppliers paid	10	10	10
	03 Public events hosted			
	1 Number of public events hosted	5	5	5
	04 Number of squatter compound formalised			
	1 Number of squatter compounds upgraded in districts	10	10	10
	05 Officers integrity enhanced			
	1 Number of reports produced	4	4	4
	07 HIV/AIDS Work policy produced and disseminated			
	1 Number of officers reached out to	100	100	100
	08 Livingstone district connected to government network			
	1 Number of government institutions connected	20	20	20
	09 ICT infrastructure at optimal operation			
	1 Number of network downtimes	1	1	1
	11 Routers procured			
	1 Number of routers procured	7	0	0
	13 Civil service staff pending matters identified and collected			
	1 Number of files collected	100	100	100
	14 Civil service staff pending confirmation cases dealt with (resolved)			
	1 Number of files cleared	100	100	100
	15 Civil service staff the province confirmed			
	1 Number of officers confirmed	100	100	100
	16 Accurate provincial payroll			
	1 Number of misplaced officers	1	1	1
	05 Quality assurance and value for money of bus stations			
	1 Number of technical backstopping undertaken	6	6	6

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	06 Quality assurance and value for money of feeder roads			
	1 Kilometres of feeder roads monitored	70	70	70
	17 Annual Financial Report prepared			
	1 Number of financial reports produced & Submitted	1	1	1
	18 Annual Financial Report submitted			
	1 Number of reports submitted	1	1	1
	19 Books of accounts updated			
	1 Reconciled books of accounts	4	4	4
	20 Revenue Reports prepared			
	1 Number of revenue reports prepared	4	4	4
	21 Revenue Reports submitted			
	1 Number of revenue reports submitted	4	4	4
	22 Fixed Asset Registers updated			
	1 Updated fixed asset register	1	1	1
	27 Number of tender committees held			
	1 Number of meetings held	10	10	10
	28 Procurement plan prepared			
	1 Number of procurement plans prepared	1	1	1
	29 Number of due Diligence of procurements conducted			
	1 Number of procurements	3	3	3
	2 Number of contracts	5	5	5
	3 Number of tenders	5	5	5
	26 Audit committee meeting held			
	1 Number of audit committee meetings held	4	4	4
	31 number of quartery PDCC meetings held			
	1 Number of Presidential Quaterly reports prepared	4	4	4
	32 Provincial annual report produced			
	1 Provincial annual report	1	1	1
	33 7NDP annual Progress Report produced			
	1 Number annual progress reports	1	1	1
	34 Policies reviewed			
	1 Number of policies reviewed	4	4	4
	35 Investment opportunities promoted			
	1 No. of Tourism and investment promotions held	1	1	1
	36 Projects monitored			
	1 Number of projects monitored	6	6	6
	37 Strategic plan developed			
	1 Provincial Strategic Plan put in place	1	1	1
	38 Annual Budget prepared			

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	1 Provincial annual budget	1	1	1
	39 Annual Budget defended			
	1 Appearng before Parliament	1	1	1
	40 Service Charter prepared			
	1 Service charter desserminated	1	1	1
	42 Vehicle pooling system centres to be established in all districts			
	1 Number of centres established	13	13	13
	01 Juveniles transported to-and-from approved schools			
	1 Number of Juveniles Conveyed to Approved Schools	30	30	30
	02 Compliance of child care facilities			
	1 Number of facilities inspected.	25	25	25
	03 Women groups monitored.			
	1 Number of women receiving empowerment grants	800	800	800
	04 Village banks established.			
	1 Number of women identified for village bank.	380	380	380
	06 Arts and Cultural festival hosted			
	1 Number of Carnivals, shows or fares held	1	2	2
	08 Youth projects & products exhibited			
	1 Number of youth projects exhibited	25	25	25
	09 Boreholes flashed			
	1 Number of boreholes flashed	2	0	0
	10 Boreholes sunk			
	1 Number of boreholes sunk	1	0	0
	12 Street children rehabilitated and reintegrated			
	1 Number of street children rehabilited	100	100	100
	2 Number of street children intergrated	100	100	100
	13 Sports Activities coordinated in the province			
	1 Number of institutions engaged	13	13	13
	02 Meteorological data analysed and processed			
	1 Number of weather reports	365	365	365
	03 Boreholes drilled			
	2 People's access to clean and safe water improved	5	5	5
	04 Degraded land and forests reforested			
	3 Number of seedlings raised in all districts	300,000	300,000	300,000
	05 Non-tax revenue collected in all districts			
	1 Amount of non tax revenue collected	500,000	500,000	500,000
	02 Land applications processed and property registered			
	1 Number of properties registered	3,000	3,000	3,000

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	2 Number of applications processed	3,000	3,000	3,000
	03 Resettlements surveyed			
	1 Number of plots surveyed	68	68	68
	04 Demarcated plots in sichifulo resettlement			
	1 Number of plots demarcated	100	100	100
	05 Allocated plots in sichifulo resettlement			
	1 Number of clients alloacated plots	100	100	100
	06 Access road stamped and graded in schemes			
	1 Kilometre of access roads formed	250	250	250
	08 Lifting Machinery inspected			
	1 Amount of Non tax revenue raised	5	5	5
	09 Factories inspected			
	1 Number of factories inspected	5	5	5

HEAD 99 CONSTITUTIONAL AND STATUTORY EXPENDITURE

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

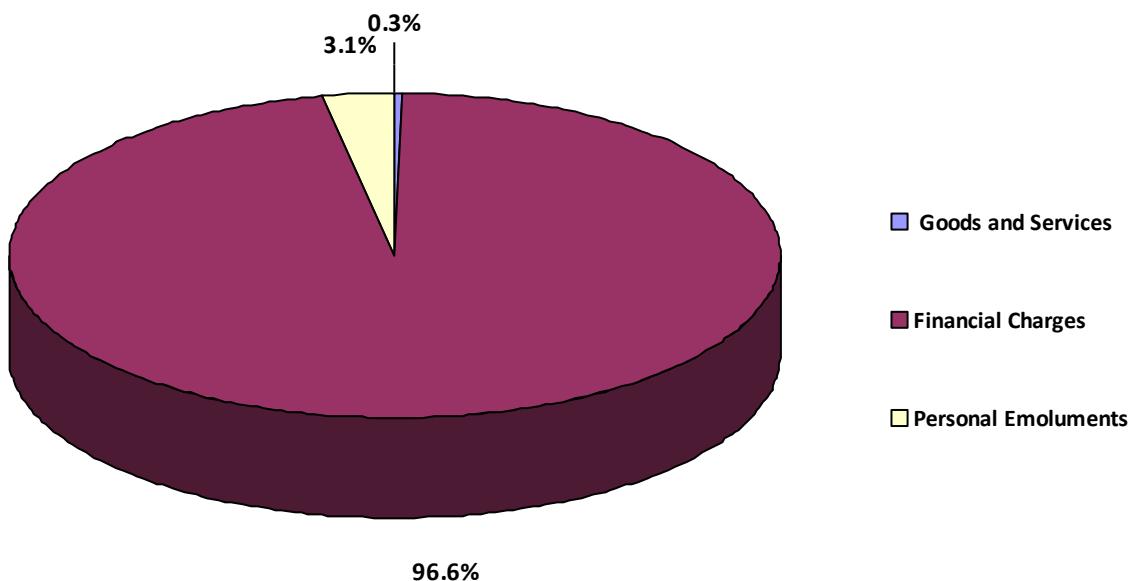
Strategy : 02 Strengthen public financial management

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

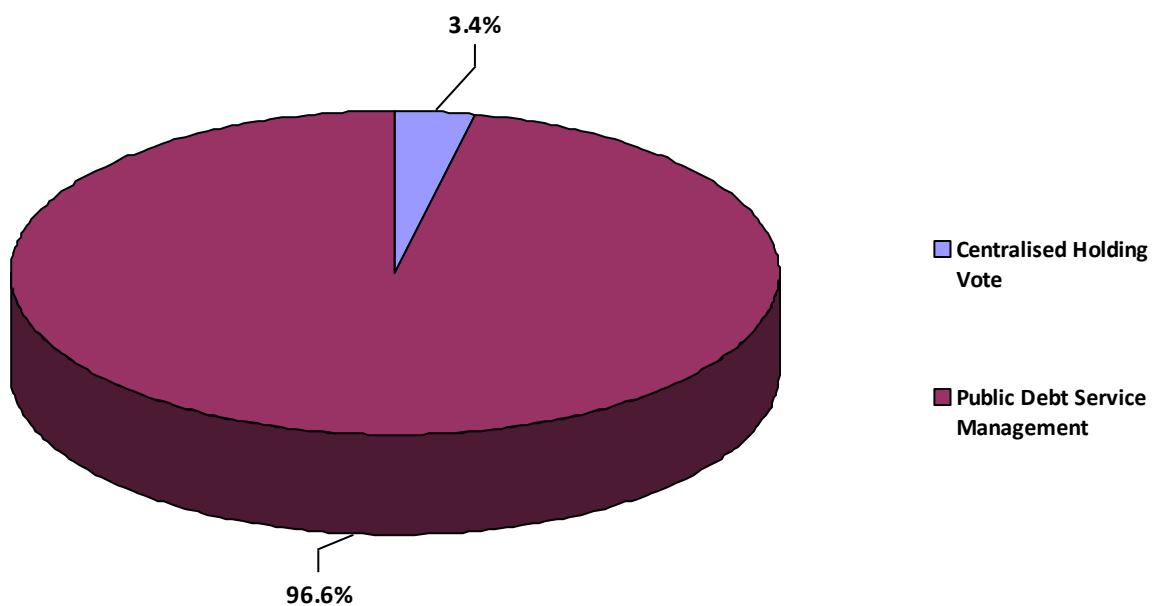
No	ECONOMIC CLASSIFICATION	2019 APPROVED BUDGET (K)	2020 APPROVED BUDGET (K)	2021 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	-	1,472,457,637
22	Goods and Services	-	-	125,000,000
24	Financial Charges	-	-	46,083,659,539
	Head Total	-	-	47,681,117,176

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
	Head Total	-	-	47,681,117,176



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
3461 Public Debt Service Management	-	-	-	-	46,083,659,539
2001 External Debt Service	-	-	-	-	27,745,178,539
2002 Domestic Debt Service	-	-	-	-	18,338,481,000
3462 Centralised Holding Vote	-	-	-	-	1,597,457,637
1001 Contingency	-	-	-	-	125,000,000
1002 Centralised Recruitment	-	-	-	-	273,312,000
1003 Public Service Pay Policy	-	-	-	-	1,199,145,637
Head Total	-	-	-	-	47,681,117,176

* 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
02 Use of Goods and Services	-	-	-	-	46,083,659,539
02 General Operations	-	-	-	-	46,083,659,539
Programme Total	-	-	-	-	46,083,659,539

* 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
3461 Public Debt Service Management					46,083,659,539
2001 External Debt Service	-	-	-	-	27,745,178,539
2002 Domestic Debt Service	-	-	-	-	18,338,481,000
Programme Total	-	-	-	-	46,083,659,539

* 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
External debt service obligations paid					
01 Proportion of external debt service paid	-	-	-	-	100
External Debt Service fully paid					
01 Proportion of external creditors timely paid	(0)	(0)	(0)	(0)	100
Domestic debt obligations paid.					
01 Proportion of domestic interest 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

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 maintaining 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
01 Personal Emoluments	-	-	-	-	1,472,457,637
01 Salaries and Wages	-	-	-	-	1,472,457,637
08 Centralised Recruitment	-	-	-	-	273,312,000
09 Public Service Pay Policy	-	-	-	-	1,199,145,637
02 Use of Goods and Services	-	-	-	-	125,000,000
02 General Operations	-	-	-	-	125,000,000
Programme Total	-	-	-	-	1,597,457,637

* 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
3462 Centralised Holding Vote					1,597,457,637
1001 Contingency	-	-	-	-	125,000,000
1002 Centralised Recruitment	-	-	-	-	273,312,000
1003 Public Service Pay Policy	-	-	-	-	1,199,145,637
Programme Total	-	-	-	-	1,597,457,637

* 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
Unforeseen and unavoidable expenditures paid					
01 Proportion of unforeseen and unavoidable expenditures paid	(0)	(0)	(0)	(0)	100
Frontline public service personnel recruited					
01 Number of public service personnel recruited	-	-	-	-	4,000
Public service wage bill adjusted					
01 Percentage change in the public service wages	(0)	(0)	(0)	(0)	5

Executive Authority: Minister of Finance

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.

Head Total:	-	-	47,681,117,176
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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	01 Unforeseen and unavoidable expenditures paid			
	1 Proportion of unforeseen and unavoidable expenditures paid	100	100	100
	01 Frontline public service personnel recruited			
	1 Number of public service personnel recruited	4,000	3,000	5,000
	01 Public service wage bill adjusted			
	1 Percentage change in the public service wages	5	0	10
	01 External debt service obligations paid			
	1 Proportion of external debt service paid	100	100	100
	02 External Debt Service fully paid			
	1 Proportion of external creditors timely paid	100	100	100
GRAND TOTAL	01 Domestic debt obligations paid.			
	1 Proportion of domestic interest paid	100	100	100

119,616,011,615