



REPUBLIC OF ZAMBIA

ESTIMATES OF REVENUE AND EXPENDITURE

(Output Based Budget)

**For the Year
1st January 2019 to 31st December 2019**

VOLUME II

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PREAMBLE NOTES

This is Volume II of the 2019 National Budget, which contains the Output Based Budget (OBB), with the Activity Based Budget (ABB) being Volume I. As Government is transitioning from the ABB system to a more performance oriented approach of budgeting in form of the OBB system, four (4) more Heads of Expenditure have been brought on to the OBB system in 2019, in addition to the existing three (3) OBB Heads of Expenditure, namely: the Ministry of Higher Education, the Ministry of General Education and the Ministry of Community Development and Social Services. The additional Heads of Expenditure are:

- (a) Head 19: Disaster Management and Mitigation Unit;*
- (b) Head 62: Ministry of Energy;*
- (c) Head 85: Ministry of Lands and Natural Resources; and*
- (d) Head 76: Ministry of Youth, Sport and Child Development.*

The OBB was first introduced to the Ministry of Education, Science, Vocational Training and Early Education in 2015 on a pilot basis. It is anticipated that the full roll-out of this budgeting concept will be completed in the 2020 Budget.

The structure of the OBB Budget comprises four (4) main sections, namely the Institutional Mandate, Strategic Objectives of the institution, Budget Overview, Budget Programmes and an Annex detailing the geographical location where a set of actual interventions or outputs will be domiciled. The rationale under each of these sections is outlined below.

1. Mandate

This section summarizes the mandated function(s) of a Head of Expenditure. This mandate is drawn from the Constitution, the Government Gazette or relevant statutes for institutions created through an Act of Parliament. This section seeks to facilitate alignment of planned interventions by a Ministry, Province or Spending Agency of Government (MPSA) to the core function thereby making it easier for Government to deliver its development objectives.

2. Strategic Objectives

This section outlines the Strategic Objectives of an MPSA drawn from sources such as the strategic plan, National Development Plan (NDP) and policy pronouncements. This section, therefore, seeks to inform or guide the expenditure prioritisation and resource allocations of an MPSA. It provides a link between the mandate of an MPSA and the expenditure prioritization of an MPSA.

3. Budget Summary

The Budget Summary provides a snapshot of an MPSA's budget allocations by programme, economic classification and sub-programmes. The Section also allows the reader to have a

snapshot view of the prioritization of programmes or economic classification allocations as a share of an MPSA's total budget.

In the context of the OBB, a Budget Programme refers to the main partition within an MPSA's budget estimates that funds a set of operations, tasks and investments in order to achieve clearly defined outputs that fall within the MPSA's mandated functions while a Budget Sub-Programme comprises a distinct set of operations 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.

4. Budget Programmes

This section outlines the purpose of each programme in an MPSA's budget, the expected programme outputs to be realized through the allocated expenditure, and the programme allocation by economic classification. The Budget outputs refers to the goods or services which an MPSA intends to deliver to the public thereby providing a basis for actual allocations. The programme output matrix forms an important basis for measuring performance of an MPSA at the end of each budget year.

5. Annex

At the end of the OBB budget, is an annex by Head detailing the geographical locations for the outputs to be delivered. These locations apply to the physical outputs and are meant to aid the accountability and performance assessment mechanisms.

In conclusion, the development and specification of the OBB budgets involves significant input from an MPSA's top level management and heads of departments. This is because the OBB budgeting system is more demanding on the delivery of outputs as a way of contributing to the attainment of government policy outcomes. For this reason, auditing under OBB is being expanded to include performance audits, in addition to the existing compliance audits that are done by the Auditor General's office.

HEAD 19: DISASTER MANAGEMENT AND MITIGATION UNIT

1.1 MANDATE

To develop, coordinate and monitor Disaster Risk Management (DRM) programmes in order to minimize loss of life, damage to property and the environment.

1.2 STRATEGIC OBJECTIVES

1. To develop and implement Disaster Risk Management (DRM) plans which will, at different levels, guide DRM and response activities in the country and respond to other national policies and planning documents;
2. To strengthen horizontal and vertical coordination mechanisms for the implementation of the Disaster Risk Management activities and harmonize national efforts;
3. To develop and strengthen an integrated disaster risk management information and communication system;
4. To carry out, promote and coordinate research and activities relevant to DRM in order to advise the Disaster Management structures at different levels; and
5. To put in place appropriate measures to respond to climatic changes.

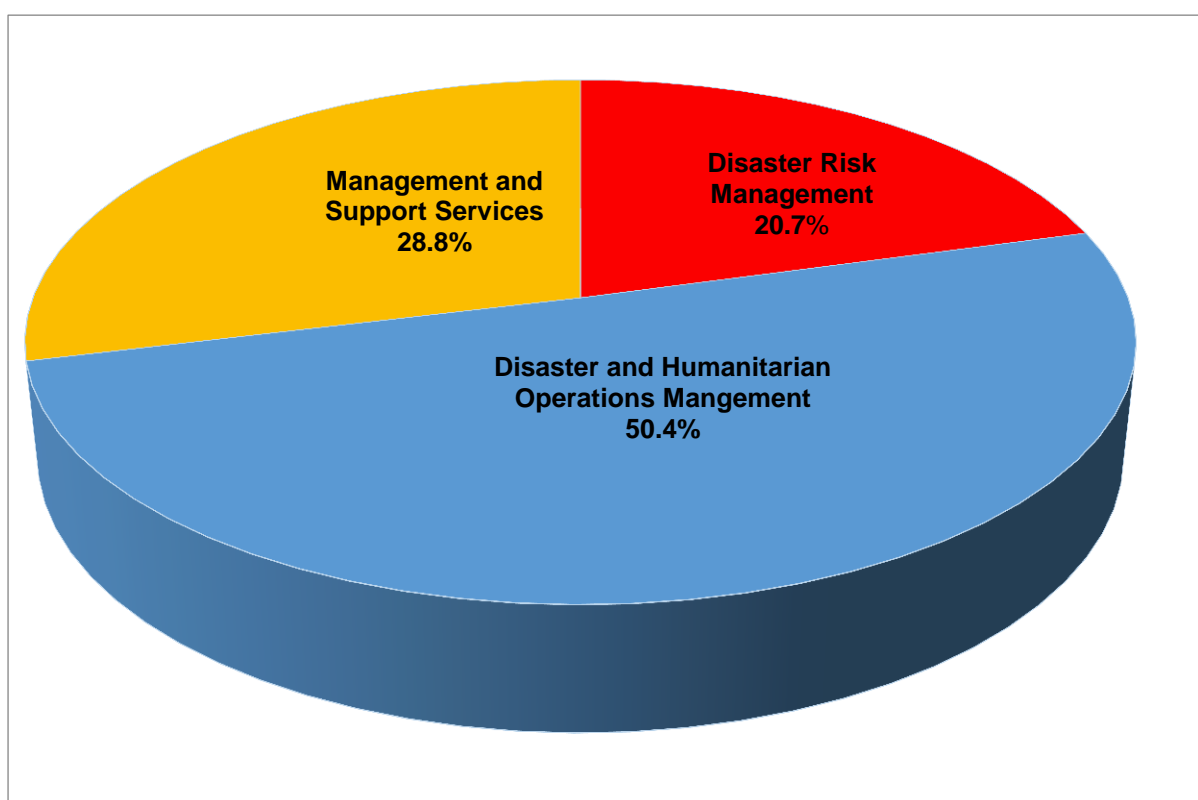
1.3 BUDGET SUMMARY

The Disaster Management and Mitigation Unit 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 three (3) key programmes namely *Disaster Risk Management*, *Disaster and Humanitarian Operations Management* and *Management and Support Services*.

Table 19.1: Budget Allocation by Programme

Code	Programme	2017 Approved Budget (K)	2018 Approved Budget (K)	2019 Budget (K) Estimates
1901	Disaster Risk Management	-	-	5,777,591
1902	Disaster and Humanitarian Operations Management	-	-	14,058,942
1903	Management and Support Services	-	-	8,035,765
	Head Total	-	-	27,872,298

Figure 19.1: Budget Allocation by Programme

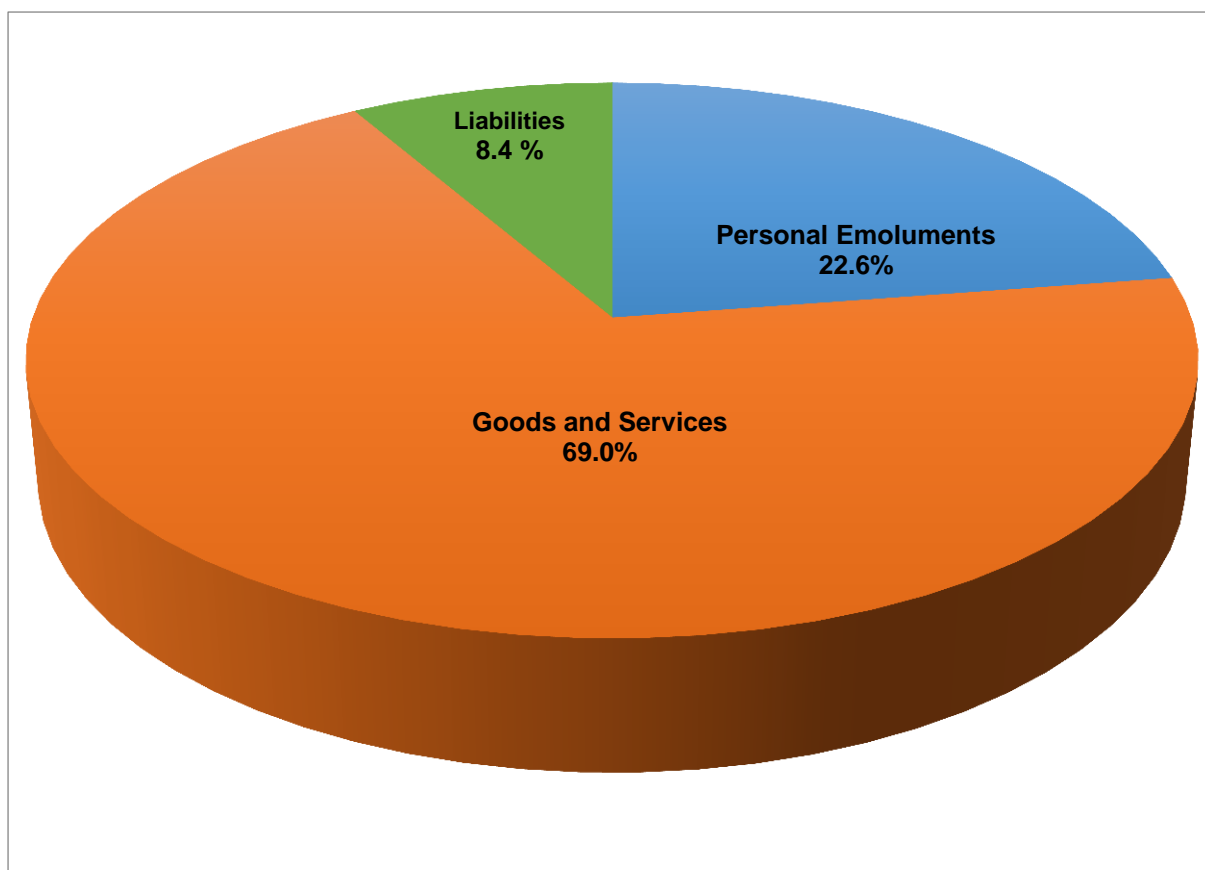


The above programme summary estimates shows that K14.0 million or 50.4 percent of the Unit's total budget is allocated to Disaster and Humanitarian Operations Management, K5.7 million or 20.7 percent has been allocated to Disaster Risk Management programme while K8.0 million or 28.8 percent has been allocated to the Management and Support Services.

Table 19.2: Budget Allocation by Economic Classification

No.	Classification	2017 Budget Allocation (K)	2018 Budget Allocations (K)	2019 Budget Estimates (K)
1	Personal Emoluments	-	-	6,301,953
2	Goods and Services	-	-	19,225,591
3	Liabilities	-	-	2,344,754
	Head Total	-	-	27,872,298

Figure 19.2: Budget Allocation by Economic Classification



The summary estimates by economic classification above shows that K19.2 million or 69.0 percent of the Unit's total budget is allocated to Goods and Services, K6.3 million or 22.6 percent is for Personal Emoluments while the balance of K2.3 million or 8.4 percent is for reducing institutional liabilities.

Table 19.3: Budget Allocation by Programme and Sub-Programme

Programme/Sub-Programme	2017 Budget		2018 Budget		2019 Budget
	Approved	Expenditure	Approved	Expenditure*	Estimates
1901: Disaster Risk Management	-	-	-	-	5,777,591
001: Disaster Preparedness and Mitigation	-	-	-	-	3,936,006
002: Disaster Prevention	-	-	-	-	1,841,585
1902: Disaster and Humanitarian Operations Management	-	-	-	-	14,058,942
001: Disaster Response Management	-	-	-	-	7,430,738.
002: Disaster Management Coordination	-	-	-	-	5,080,677
003: Humanitarian Relief Services	-	-	-	-	1,547,527
1903: Management and Support Services	-	-	-	-	8,035,765
001: Executive Office Management	-	-	-	-	340,157
002: Human Resource Management and Administration	-	-	-	-	4,741,765
003: Financial Management – Accounting	-	-	-	-	2,953,843
Head Total	-	-	-	-	27,872,298

* Budget Expenditure by 30th June 2018

The Provision for Disaster Risk Management resonates with the aspirations of both the Sendai Framework of 2015 and the Paris Agreement, which are the global blueprints for Disaster Risk Reduction and Climate Change. The total provision for the Disaster Risk Management programme is K5.8 million broken down as shown in the Table above. The provision of K3.9 million will be utilised for improving Disaster Preparedness and Mitigation sub-programme while K1.8 million will finance Disaster Prevention sub-programme.

This budget provision to Disaster and Humanitarian Operations Management of K14.1 million is meant to improve disaster management coordination, response and delivery of humanitarian support. Out of this amount, K7.4 million is for Disaster

Response Management while K5.1 million will be for Disaster Management Coordination. The balance of K1.5 million will be for Humanitarian Relief Services. As humanitarian relief is imperative, the Unit will continue providing humanitarian relief to the Internally Displaced Persons (IDPs) in line with the Humanitarian Charter.

The provision for Management and Support programme is K8.0 million of which K4.7 million has been allocated to the Human Resource Management and Administration sub-programme while K340,157 and K3.0 million will be for Executive Office Management and Financial Management-Accounting, respectively.

1.4 BUDGET PROGRAMMES

Programme 1901: Disaster Risk Management

Purpose: To improve the quality of Disaster Risk Management service delivery and strengthen sector and community based early warning systems.

Table 19.4: Programme Outputs

Programme	Key Output(s)					
	Output Indicators		2017		2018	
			Target	Actual	Target	Actual*
1901: Disaster Risk Management	1	Multi-hazard Early warning system operational	1	-	4	1
	2	Number of Emergency Operations Centres operational	2	1	4	3
	3	Number of Community Based Disaster Risk Management Programmes implemented	10	32	15	42
	4	Number of Awareness Programmes implemented	5	2	10	7
	5	Number of Vulnerability reports produced	1	1	1	1
	6	Number of Risk Maps produced	10	-	15	-
	7	Number of Research Programmes relevant to Disaster Risk Management conducted	3	-	3	3

Executive Authority: Her Honour the Republican Vice President

Controlling Officer: National Coordinator (Disaster Management and Mitigation Unit)

*Outputs as at 30th June 2018

This programme, though re-aligned to global commitments and frameworks in Disaster Risk Reduction and Climate Change, augments previous systematic efforts of addressing causal factors of disasters by reducing exposure to hazards thereby lessening vulnerabilities of people and property. The programme ultimately seeks to protect livelihoods and assets of communities and individuals from the adverse impacts of hazards through preparedness and early warning.

The targets set under this programme are aimed at increasing community resilience and promoting a culture of safety. This will be achieved through 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.

Table 19.5: Programme Budget Allocation by Economic Classification

Classification	2017 Budget		2018 Budget		2019 Budget
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Personal Emoluments	-	-	-	-	1,540,591
001 Salaries and Wages	-	-	-	-	1,540,591
2 Goods and Services	-	-	-	-	4,237,000
001 Develop Multi-Hazard Early Warning System	-	-	-	-	337,800
002 Information Education and Communication	-	-	-	-	378,839
003 Stockpile Food and Non-Food Relief Items	-	-	-	-	3,219,367
004 Review and Develop National Contingency Plan	-	-	-	-	300,994
Programme Total	-	-	-	-	5,777,591

*Budget Expenditure by 30th June 2018

The Provision for Disaster Risk Management resonates with the aspirations of both the Sendai Framework of 2015 and the Paris Agreement, which are the global blueprints for Disaster Risk Reduction and Climate Change. The Unit has domesticated these global frameworks by way of developing the National Disaster Risk Management Framework (NDRMF) of 2017. The total provision for the Disaster Risk Management programme is K5.8 million broken down as shown in the table above. The programme will also be used for improving the multi-hazard early warning systems and finance stockpiling of relief items as well as facilitate information, education and communication to the general public.

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.

Programme 1902: Disaster and Humanitarian Operations Management

Purpose: To improve disaster management coordination and delivery of humanitarian support.

Table 19.6: Programme Outputs

Programme	Key Output(s)						
	Output Indicators		2017		2018		2019
			Target	Actual	Target	Actual*	Target
1902: Disaster and Humanitarian Operations Management	1	National Incident Management systems operational	1	-	5	1	5
	2	Percentage of Internally Displaced Persons (IDPs) resettled	50%	20%	60%	20%	70%
	3	Percentage of Incidents Assessed	70%	10%	80%	10%	90%
	4	Number of In-depth and Vulnerability Assessments conducted	1	1	1	1	1

Executive Authority: Her Honour the Republican Vice President

Controlling Officer: National Coordinator (Disaster Management and Mitigation Unit)

*Outputs as at 30th June 2018

This programme focuses on preparedness for effective response to disasters, in line with international best practice of disaster and humanitarian response operations. It promotes operational readiness through the provision of logistical facilities and capacity necessary for effective emergency response. This includes *inter alia* pre-positioning of both food and non-food relief items, and also rapid and in-depth assessments for efficient and effective recovery interventions. It also recognises the important role that communities and the private sector play in skills provision and has hence enhances community and private sector participation in disaster and humanitarian response operations.

The targets set for 2019 will improve disaster management coordination and delivery of humanitarian support. The Unit targets to operationalize five (5) National Incident Management (NIM) systems in the five command centres. The Unit will undertake one In-depth and Vulnerability Assessment.

Programme 1902: Disaster and Humanitarian Operations Management

Purpose: To improve disaster management coordination and delivery of Humanitarian support.

Table 19.7: Programme Budget Allocation by Economic Classification

Classification	2017 Budget		2018 Budget		2019 Budget
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Personal Emoluments	-	-	-	-	4,575,597
001 Salaries and Wages	-	-	-	-	4,392,045
004 Other Emoluments	-	-	-	-	183,552
2 Goods and Services	-	-	-	-	9,483,345
001 Conduct Rapid Assessment	-	-	-	-	115,395
002 Conduct In-depth Vulnerability and Needs Assessment	-	-	-	-	1,753,994
003 Emergency Response	-	-	-	-	4,499,289
004 Transportation of Relief Materials	-	-	-	-	1,062,060
005 Disaster Management Coordination Meetings	-	-	-	-	505,080
006 Resettlement of Internally Displaced Persons (IDPs)	-	-	-	-	507,527
007 Humanitarian Relief Distribution	-	-	-	-	1,040,000
Programme Total	-	-	-	-	14,058,942

*Budget Expenditure by 30th June 2018

The allocation for this programme will be spent on Goods and Services and Personal Emoluments as shown in the table above.

The budget provision to Disaster and Humanitarian Operations Management is meant to improve disaster management coordination and delivery of humanitarian support. This programme focuses on better preparedness for response, recovery and rehabilitation in line with the *Build Back Better* concept espoused in the Sendai Framework.

The Unit will continue to pursue the objective of improving disaster management coordination and delivery of humanitarian support. It also recognises the important role that communities and the private sector plays through their participation in disaster prevention and mitigation, humanitarian response. The programme will continue providing humanitarian relief to the Internally Displaced Persons (IDPs) in line with the Humanitarian Charter.

Programme 1903: Management and Support Services

Purpose: To facilitate, support and coordinate the effective delivery of the Department's mandated functions

Table 19.8: Programme Outputs

Programme	Key Output(s)						
	Output Indicators		2017		2018		2019
			Target	Actual	Target	Actual*	Target
1903: Management and Support Services	1	Proportion of Reduction in Audit Queries	1	1	1	1	1
	2	Unqualified Statement C	1	1	1	1	1

Executive Authority: Her Honour the Republican Vice President

Controlling Officer: National Coordinator (Disaster Management and Mitigation Unit)

*Outputs produced as at 30th June, 2018

This programme will ensure that Human Resource, logistics and other support services are provided which will lead to the efficient and effective delivery of services.

The 2019 targets have been set in order to enhance accountability and prudent utilisation of resource, through improved human resources development and management, as well as strengthened planning, budgeting and financial management systems.

Table 19.9: Programme Budget Allocation by Economic Classification

Classification	2017 Budget		2018 Budget		2019 Budget
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Personal Emoluments	-	-	-	-	185,765
001 Salaries and Wages	-	-	-	-	185,765
2 Goods and Services	-	-	-	-	5,505,246
001 General Operations	-	-	-	-	5,505,246
5 Liabilities	-	-	-	-	2,344,754
001 Dismantling of Arrears	-	-	-	-	2,344,754
Programme Total	-	-	-	-	8,035,765

*Budget Expenditure by 30th June 2018

The Management and Support Services programme has been allocated K8 million to facilitate effective administration and coordination of the Unit's core programmes.

This allocation will also provide for strengthening internal controls, personal emoluments for members of staff and dismantling of arrears.

HEAD TOTAL

27,872,298

HEAD 45: MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES

1.1 MANDATE

Provision of equitable social protection services to vulnerable individuals and communities, as well as regulation of Non-Governmental Organizations.

1.2 STRATEGIC OBJECTIVES

1. To strengthen the coordination of social protection services for vulnerable persons and communities;
2. To facilitate and provide social protection for vulnerable persons and communities; and
3. To enhance registration and regulation of Non-Governmental Organizations.

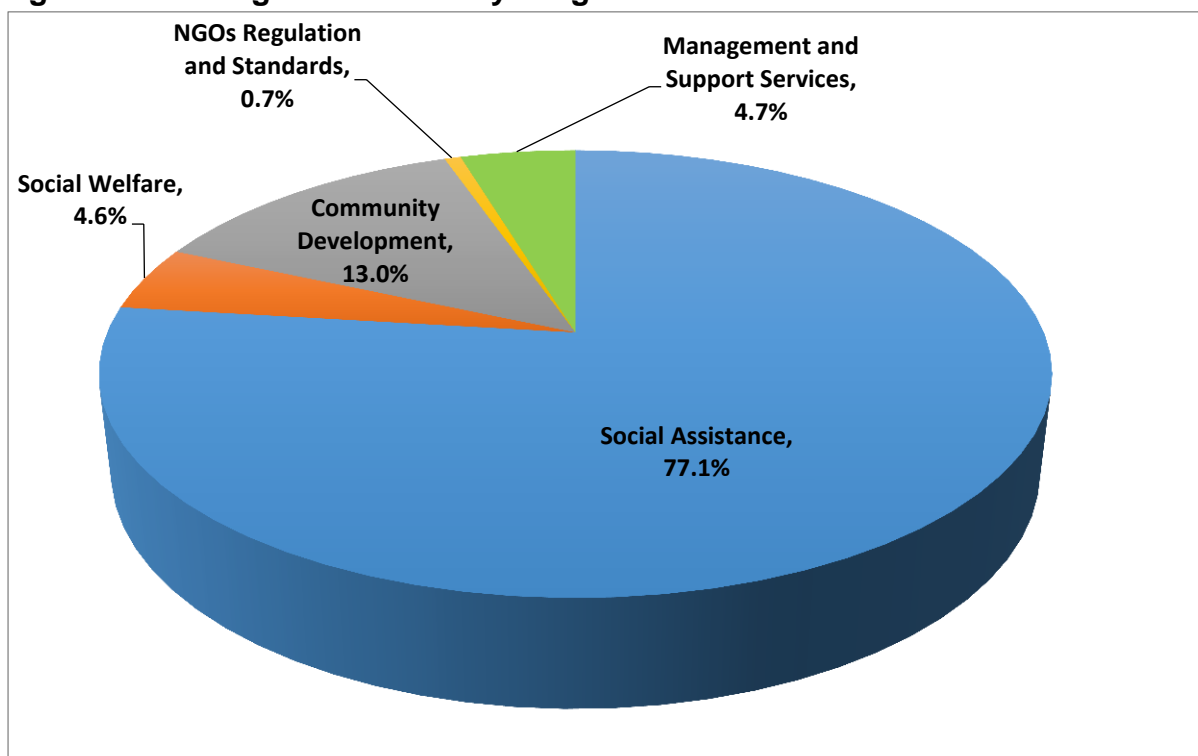
1.3 BUDGET SUMMARY

The Ministry of Community Development and Social Services 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 five (5) key programmes namely *Social Assistance, Social Welfare, Community Development, Non-Governmental Organisations Regulations and Standards* as well as *Management and Support Services*.

Table 45.1: Budget Allocation by Programme

Code	Programme	2017 Approved Budget (K)	2018 Approved Budget (K)	2019 Budget Estimate (K)
4501	Social Assistance	-	738,267,100	711,701,049
4502	Social Welfare	-	44,434,264	42,743,747
4503	Community Development	-	170,352,735	119,625,580
4504	NGO Regulation and Standards	-	7,718,362	6,017,294
4505	Management and Support Services	-	59,294,671	42,995,458
	Head Total	-	1,020,067,132	923,083,129

Figure 45.1: Budget Allocation by Programme

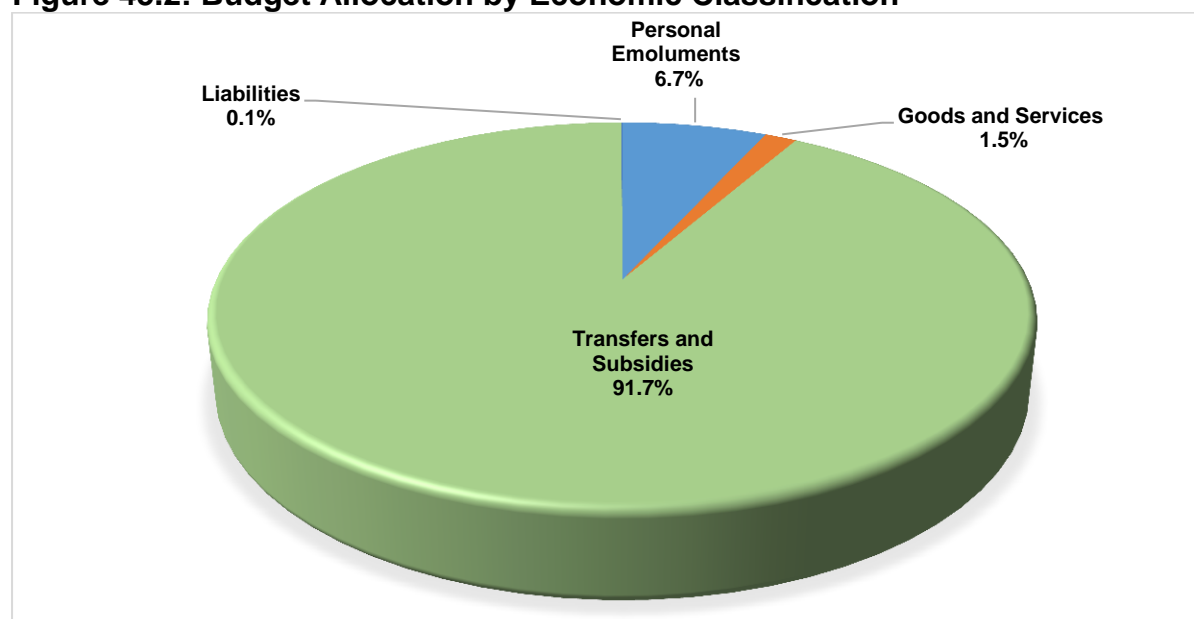


The 2019 budget for the Ministry of Community Development and Social Services is estimated at K923.1 million. Of this amount, K711.7 million or 77.1 percent is allocated to the Social Assistance Programme, which includes K699.5 million for the Social Cash Transfer and Direct Assistance to Old People's Homes across the country. A further K42.7 million or 4.6 percent is allocated to the Social Welfare Programme to cater for grants to institutions that are involved in the uplifting of the lives of vulnerable people in various parts of the country, especially rural areas. Non-Governmental Organisations Regulations and Standards programme has been allocated a total of K6 million representing 0.7 percent while Community Development programme has an allocation of K119.6 million or 13 percent. A further K43 million or 4.7 percent is for management, logistics and other administrative costs of running the Ministry.

Table 45.2: Budget Allocation by Economic Classification

No.	Classification	2017 Approved Budget (K)	2018 Approved Budget (K)	2019 Budget Estimate (K)
1	Personal Emoluments	-	56,412,770	62,156,274
2	Goods and Services	-	56,342,513	13,762,526
3	Transfers and Subsidies	-	767,311,848	846,540,443
4	Capital Expenditures	-	140,000,000	-
5	Liabilities	-	4,055,616	623,886
	Head Total	-	1,020,067,132	923,083,129

Figure 45.2: Budget Allocation by Economic Classification



The summary estimates by economic classification above shows that out of the total K923.1 million Ministerial budget, K846.5 million or 91.7 percent is allocated towards transfers to institutions as well as subsidies to vulnerable households and individuals. A further K62.2 million or 6.7 percent is earmarked for payment of personal emoluments to staff and K13.8 million or 1.5 percent for general operations under the Ministry. The balance of K623,886 will be utilised for the dismantling of arrears owed to various suppliers of goods and services.

Table 45.3: Budget Allocation by Programme and Sub-Programme

Programme/Sub-Programme	2017 Budget		2018 Budget		2019 Budget
	Approved	Expenditure	Approved	Expenditure*	Estimate
4501: Social Assistance	-	-	738,267,100	-	711,701,049
001:Public Welfare Assistance Scheme	-	-	16,099,600	-	10,980,000
002:Care of Older Persons	-	-	987,500	-	931,692
003:Prison Welfare	-	-	-	-	294,957
004:Social Cash Transfer	-	-	721,180,000	-	699,494,400
4502: Social Welfare	-	-	44,434,264	-	42,743,747
001: Social Welfare Provisions	-	-	11,458,698	-	12,564,396
002: Juvenile Welfare and Probation Services	-	-	1,402,468	-	1,014,045
003: Child Development and Adoption Services	-	-	766,900	-	315,000
004: Welfare and Counselling Service	-	-	1,824,998	-	890,076
005 : Disability Affairs	-	-	28,981,200	-	27,960,230
4503 : Community Development	-	-	170,352,735	-	119,625,580
001:Community Development Provisions	-	-	10,246,821	-	11,235,580
002: Community Self Help Initiatives	-	-	1,542,066	-	990,000
003: Community Skills Development	-	-	5,708,000	-	5,400,000
004: Livelihood and Empowerment Support	-	-	12,855,848	-	2,000,000
005: Food Security Pack	-	-	140,000,000	-	100,000,000
4504: Non-Governmental Organisations Regulation and Standards	-	-	7,718,362	-	6,017,294
001: NGOs Regulation	-	-	3,846,162	-	4,217,294
002: NGOs Standards	-	-	2,035,191	-	812,434
003:NGOs Database & Documentation	-	-	504,508	-	481,600
004: NGOs Registration	-	-	1,332,501	-	505,966

OUTPUT BASED ANNUAL BUDGET

Programme/Sub-Programme	2017 Budget		2018 Budget		2019 Budget
	Approved	Expenditure	Approved	Expenditure*	Estimate
4505: Management and Support Services	-	-	59,294,670	-	42,995,458
001: Executive Office Management	-	-	1,529,103	-	660,000
002: Human Resource Management and Administration	-	-	41,886,706	-	36,679,003
003: Financial Management – Accounting	-	-	1,900,000	-	1,200,000
004: Financial Management - Auditing	-	-	763,533	-	1,000,000
005: Procurement Management	-	-	1,801,690	-	850,000
006: Planning, Policy Coordination and Information Management	-	-	11,413,638	-	2,606,455
Head Total	-	-	1,020,067,130	-	923,083,129

*Budget Expenditure as at 30th June 2018

The Social Assistance programme has been allocated a total of K711.7 million. The 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 programme 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 the Government uses is through the social cash transfers by providing regular and non-contributory payments of money to beneficiaries in a given community. Public Welfare Assistance is given in form of educational, health care and social support as well as repatriation of stranded persons; whilst care for the aged is mainly for persons aged 60 years and older through community or institutional care.

Under the Social Welfare Programme, an allocation of K42.7 million has been made to ensure that the welfare of juveniles in contact with the law is secured and child care facilities are inspected countrywide in order to ensure care and safety towards children in need. The funds allocated also include K30 million amounting to 70.2 percent of the total programme allocation, for grants to Institutions under the programme. Social Welfare budget will also provide for the support, care and protection to individuals and groups facing diverse challenges in their lives. Individuals and groups affected may include survivors of gender based violence, survivors of human trafficking, ex-prisoners, mental and ex-mental patients, and couples undergoing challenges in their marriages. The focus of the budget is to provide an allocation to improve care and protection of the vulnerable persons in society. Focus will mainly be Juveniles in contact with the law such as addressing

juvenile delinquency, persons with disability, children in need of care, and survivors of gender based violence and human trafficking among others. This is done through:

- a) mainstreaming of disability in all the sectors;
- b) ensuring justice for a juvenile in conflict with the law is secured; and
- c) provision of protection, maintenance and promotion of rights of children especially those who are in need of care such as abandoned, circumstantial, orphaned, abused and neglected children.

Through the Community Development programme, Government 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. The programme has been allocated K119.6 million of which K100.0 million has been allocated under the Food Security Pack to provide for 42,016 female-headed households keeping orphans, households with disabled persons, child-headed households and households with the aged.

The Non-Governmental Regulation and Standards programme will facilitate the implementation and enforcement of the Non-Governmental Organisations (NGO) Act No. 16 of 2009 by providing effective co-ordination and registration of Non-Governmental Organisations and facilitating the work of the Non-Governmental Organisations' Registration Board.

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 social protection services.

1.4 BUDGET PROGRAMMES

Programme 4501: Social Assistance

Purpose: To support the targeted incapacitated households with cash, goods or in kind.

Tables 45.4: Programme Outputs

Programme		Output Indicator(s)	2017		2018		2019
			Target	Actual	Target	Actual*	Target
4501: Social Assistance	1	Number of households receiving social cash transfers	590,000	242,000	700,000	632,000	700,000
	2	Number of incapacitate households assisted with In Kind Support	134,000	-	200,000	-	200,000

Executive Authority: Minister of Community Development and Social Services

Controlling Officer: Permanent Secretary (Ministry of Community Development and Social Services)

*Outputs as at 30th June 2018

The Social Assistance Programme is aimed at reducing extreme poverty and the intergenerational transfer of poverty, mainly through supporting incapacitated individuals and households with Social Cash Transfers, In-kind support towards items such as education, health care and repatriation of stranded persons. Further, the funds are meant to provide grants to institutions which care for older persons. The programme has targeted to uplift the wellbeing of 700,000 households in 2019 through the Social Cash Transfer scheme.

Tables 45.5: Programme Budget Allocation by Economic Classification

Classification	2017 Budget		2018 Budget		2019 Budget
	Approved	Expenditure	Approved	Expenditure*	Estimate
2. Goods and Services	-	-	16,487,100	-	2,544,957
001:General Operations	-	-	16,487,100	-	2,544,957
3. Transfers and Subsidies	-	-	721,780,000	-	709,156,092
001:Social Cash Transfers to Districts - GRZ	-	-	550,000,000	-	699,494,400
002:Social Cash Transfers to Districts - Donor	-	-	171,180,000	-	-
003:Maramba Old People's Homes	-	-	300,000	-	345,846
004:Chibolya Old People's Homes	-	-	300,000	-	315,846
Programme Total	-	-	738,267,100	-	711,701,049

* Budget expenditure as at 30th June 2018

The Social Assistance Programme has an allocation of K711.7 million, of which K709.2 million 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. The balance of K2.5 million will cater for general operations and administrative costs relating to the management of the programme.

Programme 4502: Social Welfare

Purpose: 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.

Tables 45.6: Programme Outputs

PROGRAMME	OUTPUT INDICATOR(S)	2017		2018		2019
		TARGET	ACTUAL	TARGET	ACTUAL*	TARGET
4502: Social Welfare	1 Number of juveniles in contact with the law represented in courts of Law.	2,000	1,200	2,500	1700	2600
	2 Number of juveniles in conflict with the Law rehabilitated	104	89	150	90	150
	3 Number of Child Care facilities inspected	178	178	178	100	178

Executive Authority: Minister of Community Development and Social Services

Controlling Officer: Permanent Secretary (Ministry of Community Development and Social Services)

*Outputs as at 30th June 2018

The programme will provide for the support, care and protection to individuals and communities facing diverse challenges in their lives. Individuals and communities affected may include survivors of gender based violence, survivors of human trafficking, ex-prisoners, mental and ex-mental patients, and couples undergoing challenges in their marriages. Focus will mainly be on Juveniles in contact with the law such as addressing juvenile delinquency, persons with disability, children in need of care, and survivors of gender based violence and human trafficking among others. The target for the 2019 budget is to rehabilitate 150 juveniles in conflict with the Law.

Children who reside in Child Care Facilities will be protected through conducting inspections by social welfare officers to ensure that the standards in such facilities are maintained in accordance with the Minimum Standard of care set by the Ministry in running such facilities. It is therefore envisaged that all the 178 Child Care Facilities will be inspected at least once in 2019. In addition, inspections shall promote reintegration of children into their families and communities.

Table 45.7: Programme Budget Allocation by Economic Classification

Classification	2017 Budget		2018 Budget		2019 Budget
	Approved	Expenditure	Approved	Expenditure*	Estimate
1. Personal Emoluments	-	-	11,458,698	-	12,564,396
001:Salaries and Wages	-	-	11,458,698	-	12,564,396
2. Goods and Services	-	-	3,419,566	-	125,000
001 General Operations	-	-	3,419,566	-	125,000
3. Transfers and Subsidies	-	-	29,556,000	-	30,054,351
001:National Training Centre for the Disabled	-	-	96,000	-	111,846
002:National Trust Fund for the Disabled	-	-	1,290,000	-	1,350,846
003:National Vocational Rehabilitation Center	-	-	4,050,000	-	4,065,846
004:Zambia Agency for Persons with Disabilities	-	-	21,000,000	-	21,015,846
005:Zambia National Library and Cultural Centre for the Blind	-	-	1,400,000	-	1,415,846
006:Nakambala Training School	-	-	510,000	-	550,053
007:Insakwe Probation Hostel and Katombora Reformatory	-	-	250,000	-	279,996
008:Katombora Reformatory School	-	-	70,000	-	83,996
009:Childrens' Homes	-	-	290,000	-	290,000
010:Mansa Place of Safety	-	-	110,000	-	115,846
011:Bwacha Place of Safety	-	-	170,000	-	180,846
012:Matero After Care Centre	-	-	320,000	-	325,846
013:Sesheke Place of Safety	-	-	-	-	90,846
014:Chipata Place of Safety	-	-	-	-	85,846
015:Chongwe Place of Safety	-	-	-	-	90,846
Programme Total			44,434,264		42,743,747

*Budget expenditure as at 30th June 2018

The resources allocated under this programme are for ensuring that protection and promotion of rights of children will be upheld 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, their best interest is given due consideration. This entails that those who come in contact with the justice system such as children who have been abused; under delinquency; those subject to adoption and foster care are provided with the necessary protection and representation in the justice system by availing social welfare officers to their cases.

Under this programme, K30.1 million has allocated toward transfers and subsidies to Child Care Facilities which provide shelter and basic needs to vulnerable children,

who are either orphaned, abandoned, neglected or whose parents or guardians are unfit to provide them with proper care and guardianship. K12.6 million will go towards payment of emoluments while K125,000 will cater for general operations.

Programme 4503: Community Development

Purpose: 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 45.8: Programme Outputs

Programme		Output Indicator(S)	2017		2018		2019
			Target	Actual	Target	Actual*	Target
4503: Community Development	1	Number of Beneficiaries empowered with agricultural inputs	40,000	32,000	80,000	50,000	42,016
	2	Number of Beneficiaries empowered with lifesaving and development skills	590	-	8,900	-	8,900
	3	No. of on-going Community Self-Help Initiatives	11	4	3	1	1

Executive Authority: Minister of Community Development and Social Services

Controlling Officer: Permanent Secretary (Ministry of Community Development and Social Services)

*Outputs as at 30th June 2018

This programme has targeted to empower a total of 50,916 vulnerable households with financial and agricultural inputs, as well as lifesaving and development skills. Out of this targeted number of beneficiary households, 42,016 vulnerable but viable farmer households will be empowered with agricultural inputs under the Food Security Pack while 8,900 vulnerable women will be empowered with productive grants and micro credit under the Livelihood and Empowerment Support Scheme.

Table 45.9: Programme Budget Allocation by Economic Classification

Classification	2017		2018		2019
	Approved	Expenditure	Approved	Expenditure*	Estimate
1. Personal Emoluments	-	-	10,246,821	-	11,235,580
001:Salaries and Wages	-	-	10,246,821	-	11,235,580
2. Goods and Services	-	-	4,250,066	-	1,340,000
001:General Operations	-	-	4,250,066	-	1,140,000
002 Self-Help Initiative	-	-	-	-	200,000
3. Transfers and Subsidies	-	-	155,855,848	-	107,050,000
001:Monze Community Development College	-	-	-	-	1,625,000
002:Kitwe Community Development College	-	-	-	-	1,625,000
003:Peri Urban Self Help	-	-	-	-	500,000
004:Mansa Community Development Skills Centre	-	-	-	-	250,000
005:Munyumbwe Community Development Skills Centre	-	-	-	-	200,000
006:Kabwe Community Development Skills Centre	-	-	-	-	300,000

OUTPUT BASED ANNUAL BUDGET

Classification	2017		2018		2019
	Approved	Expenditure	Approved	Expenditure*	Estimate
007:Solwezi Community Development Skills Centre	-	-	-	-	250,000
008:Masaiti Community Development Skills Centre	-	-	-	-	200,000
009:Monze Community Development Skills Centre	-	-	-	-	250,000
010:Namushakende Community Development Skills Centre	-	-	-	-	250,000
011:Lundazi Community Development Skills Centre	-	-	-	-	200,000
012:Katete Community Development Skills Centre	-	-	-	-	200,000
013:Mungwi Community Development Skills Centre	-	-	-	-	200,000
014:Nchelenge Community Development Skills Centre	-	-	-	-	200,000
015:Lunga Community Managed Guest House	-	-	-	-	500,000
016:Kafue Community Managed Guest House	-	-	-	-	300,000
017 Grants	-	-	15,855,848	-	-
018: Food Security Pack	-	-	140,000,000	-	100,000,000
Programme Total	-	-	170,352,735	-	119,625,580

*Budget expenditure as at 30th June 2018

A total of K119.6 million has been allocated to the Community Development programme. Of this amount, K107.3 million will cater for transfers and subsidies for the Food Security Pack as well as other grants aimed at empowering vulnerable households with financial and agricultural inputs, as well as lifesaving and development skills. K1.1 million will cater for goods and services while payment for emoluments to Ministry staff has been allocated a total K11.2 million.

Programme 4504: Non-Governmental Organisations Regulation and Standards

Purpose: To provide for the registration, coordination and regulation of NGOs in Zambia in order to ensure effective contribution to national development.

Table 45.10: Programme Outputs

Programme		Output Indicator(S)	2017		2018		2019
			Target	Actual	Target	Actual*	Target
4504: Non-Governmental Organisations Regulation and Standards	1	Number of NGOs Inspected	500	90	600	50	300
	2	Number of NGOs Registered	150	87	150	62	150
	3	Congress of NGOs conducted	1	0	1	0	0

Executive Authority: Minister of Community Development and Social Services

Controlling Officer: Permanent Secretary (Ministry of Community Development and Social Services)

*Outputs as at 30th June 2018

In 2019, resources under this programme are earmarked for the registration of 150 Non-Governmental Organisations (NGOs) and renewable of 102 certificates for NGOs which would have expired. In addition, Government has also targeted to conduct 300 inspections of registered NGOs in 2019.

Table 45.11: Programme Budget Allocation by Economic Classification

Classification	2017 Budget		2018 Budget		2019 Budget
	Approved	Expenditure	Approved	Expenditure*	Estimate
1. Personal Emoluments	-	-	3,846,162	-	4,217,294
001: Salaries and Wages	-	-	3,846,162	-	4,217,294
2. Goods and Services	-	-	1,837,009	-	1,720,000
001: General Operations	-	-	1,837,009	-	1,720,000
3. Transfers and Subsidies	-	-	120,000	-	80,000
001: NGO Council	-	-	120,000	-	80,000
Programme Total	-	-	5,803,171	-	6,017,294

*Budget expenditure as at 30th June 2018

The 2019 allocation of K6.0 million 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 and facilitating the work of the Non-Governmental Organisations' Registration Board. A total of K1.7 million has been budgeted for general operations under the programme, while K4.2 million will cater for payment of personal emoluments.

Programme 4505: Management and Support Services

Purpose: To undertake, in a cost effective manner, all tasks to support the effective delivery of the core social assistance, social welfare, Community Development and Regulation and Standards of NGOs functions.

Table 45.12: Programme Outputs

Programme		Output Indicator(s)	2017		2018		2019
			Target	Actual	Target	Actual*	Target
4505: Management and Support Services	1	Percentage reduction in unqualified Financial statements	100	60	100	75	75
	2	Percentage reduction in audit queries (%)	100	80	100	70	75
	3	Number of NGO Acts Repealed & Replaced	1	0	1	0	1
	4	Number of Districts Implementing the Single Registry	5	5	36	13	23

Executive Authority: Minister of Community Development and Social Services

Controlling Officer: Permanent Secretary (Ministry of Community Development and Social Services)

*Outputs as at 30th June 2018

In 2019, among other key expected outputs, the programme will ensure that current audit queries are significantly reduced in terms of number of cases as well as value of resources involved. The other expected results are the launching of policies on Social Welfare, Community Development and Non-Governmental Organizations. Additionally, the programme will ensure timely budgeting, preparation of work plans, efficient Ministerial Information Communication Technologies and effective Monitoring and Evaluation systems, with a robust database of Ministerial Programmes.

Table 45.13: Programme Budget Allocation by Economic Classification

Classification	2017		2018		2019
	Approved	Expenditure	Approved	Expenditure*	Estimates
1. Personal Emoluments	-	-	30,861,090	-	34,139,003
001:Salaries and Wages	-	-	30,861,090	-	34,139,003
2. Goods and Services	-	-	28,433,581	-	8,232,569
001:General Operations	-	-	28,433,581	-	8,232,569
3. Liabilities	-	-	4,055,616	-	623,886
001:Dismantling of Arrears	-	-	4,055,616	-	623,886
Programme Total	-	-	63,350,287	-	42,995,458

*Budget expenditure as at 30th June 2018

The Management and Support Services programme has been allocated K43.0 million for strengthening internal controls, rolling out of the Single Registry Management Information Systems for key social protection programmes across the country. This allocation will also provide for staff audit and repealing and replacing the NGO Act No. 16 of 2009. The 2019 budgetary allocation also includes an allocation of K34.1 million for Personal Emoluments for members of staff providing support services, such as human resource and administration, planning and policy coordination, accounting and auditing, as well as procurement.

HEAD TOTAL	923,083,129
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**Annex 1: Geographical Location for Food Security Pack Programme
Beneficiary Households for the 2019/2020 Farming Season by District**

Province	# of Districts		District	# of beneficiaries	# of Bags for Compound D	# of Bags for Urea	# of Bags for Cereal Seed	# of Bags for Legume Seed	Bundle/ bags by volume of tubers/ Vegetables (Rainfed/ Wetlant)	Alternative Livelihood
CENTRAL	1	1	Chibombo	345	345	345	345	345	345	0
	2	1	Chisamba	340	340	340	340	340	340	0
	3	1	Kabwe	350	350	350	350	350	350	0
	4	1	Kapiri Mposhi	345	345	345	345	345	345	0
	5	1	Mkushi	345	345	345	345	345	345	0
	6	1	Luano	345	345	345	345	345	345	0
	7	1	Serenje	345	345	345	345	345	345	0
	8	1	Chitambo	340	340	340	340	340	340	0
	9	1	Ngabwe	345	345	345	345	345	345	0
	10	1	Mumbwa	1600	1600	1600	1600	1600	1600	1600
	11	1	ItezHITEZHI	345	345	345	345	345	345	345
	12	1	Shibuinji	345	345	345	345	345	345	345
		12	Sub Total	5390	5390	5390	5390	5390	5390	2290

OUTPUT BASED ANNUAL BUDGET

COPPER BELT	1	1	Ndola	345	345	345	345	345	345	0
	2	1	Chililabombwe	345	345	345	345	345	345	0
	3	1	Chingola	345	345	345	345	345	345	0
	4	1	Mufurila	350	350	350	350	350	350	0
	5	1	Kitwe	350	350	350	350	350	350	0
	6	1	Kalulushi	345	345	345	345	345	345	0
	7	1	Luanshya	345	345	345	345	345	345	0
	8	1	Lufwanyana	345	345	345	345	345	345	0
	9	1	Masiti	345	345	345	345	345	345	0
	10	1	Mpongwe	345	345	345	345	345	345	0
		10	Sub Total	3460	3460	3460	3460	3460	3460	0
EASTERN	1	1	Petauke	1600	1600	1600	1600	1600	1600	1600
	2	1	Sinda	340	340	340	340	340	340	0
	3	1	Katete	345	345	345	345	345	345	0
	4	1	Kasenengwa	260	260	260	260	260	260	0
	5	1	Chipata	350	350	350	350	350	350	0
	6	1	Chipangali	260	260	260	260	260	260	0
	7	1	Mambwe	345	345	345	345	345	345	0
	8	1	Chasefu	260	260	260	260	260	260	0
	9	1	Lundazi	345	345	345	345	345	345	0
	10	1	Luzangazi	260	260	260	260	260	260	0

OUTPUT BASED ANNUAL BUDGET

	11	1	Nyimba	345	345	345	345	345	345	0
	12	1	Chadiza	340	340	340	340	340	340	0
	13	1	Lumezi	260	260	260	260	260	260	0
	14	1	Vubwi	345	345	345	345	345	345	0
		14	Sub Total	5655	5655	5655	5655	5655	5655	1600
LUAPULA	1	1	Mansa	350	350	350	350	350	350	0
	2	1	Milenge	345	345	345	345	345	345	0
	3	1	Nchelange	350	350	350	350	350	350	0
	4	1	Kawambwa	350	350	350	350	350	350	0
	5	1	Mwense	345	345	345	345	345	345	0
	6	1	Chiyengi	345	345	345	345	345	345	0
	7	1	Chembe	345	345	345	345	345	345	0
	8	1	Mwansabombwe	345	345	345	345	345	345	0
	9	1	Chipili	340	340	340	340	340	340	0
	10	1	Samfya	345	345	345	345	345	345	0
	11	1	Chifunabuli	260	260	260	260	260	260	0
	12	1	Lunga	1600	1600	1600	1600	1600	1600	0
		12	Sub Total	5320	5320	5320	5320	5320	5320	0
LUSAKA	1	1	Luangwa	340	0	0	0	0	0	340
	2	1	Kafue	340	340	340	340	340	340	0
	3	1	Chongwe	340	340	340	340	340	340	0
	4	1	Rufunsa	340	0	0	0	0	0	340
	5	1	Chirundu	340	0	0	0	0	0	340

OUTPUT BASED ANNUAL BUDGET

	6	1	Chilanga	340	340	340	340	340	340	0
	7	1	Lusaka	340	340	340	340	340	340	0
		7	Sub Total	2380	1360	1360	1360	1360	1360	1020
MUCHINGA	1	1	Chinsali	340	340	340	340	340	340	0
	2	1	Isoka	340	340	340	340	340	340	0
	3	1	Mafinga	335	335	335	335	335	335	0
	4	1	Nakonde	335	335	335	335	335	335	0
	5	1	Mpika	340	340	340	340	340	340	0
	6	1	Lavushi Manda	280	280	280	280	280	280	0
	7	1	Kanchibiya	294	294	294	294	294	294	0
	8	1	Chama	345	345	345	345	345	345	0
	9	1	Shiwang'andu	335	335	335	335	335	335	0
		9	Sub Total	2944	2944	2944	2944	2944	2944	0
NORTNERN	1	1	Kasama	345	345	345	345	345	345	0
	2	1	Mungwi	335	335	335	335	335	335	0
	3	1	Kaputa	335	335	335	335	335	335	0
	4	1	Mporokoso	335	335	335	335	335	335	0
	5	1	Lunte	260	260	260	260	260	260	0
	6	1	Nsama	335	335	335	335	335	335	0
	7	1	Luwingu	345	345	345	345	345	345	0
	8	1	Chilubi	335	335	335	335	335	335	0
	9	1	Mbala	335	335	335	335	335	335	0
	10	1	Senga Hill	272	272	272	272	272	272	0

OUTPUT BASED ANNUAL BUDGET

	11	1	Mpulungu	335	335	335	335	335	335	0
		11	Sub Total	3567	3567	3567	3567	3567	3567	0
NORTH- WESTERN	1	1	Solwezi	335	335	335	335	335	335	0
	2	1	Mwinilunga	335	335	335	335	335	335	0
	3	1	Mushindamo	260	260	260	260	260	260	0
	4	1	Manyinga	335	335	335	335	335	335	0
	5	1	Ikelenge	335	335	335	335	335	335	0
	6	1	Kasempa	335	335	335	335	335	335	0
	7	1	Kalumbila	260	260	260	260	260	260	0
	8	1	Mufumbwe	335	335	335	335	335	335	0
	9	1	Kabompo	335	335	335	335	335	335	0
	10	1	Zambezi	335	335	335	335	335	335	0
	11	1	Chavuma	335	335	335	335	335	335	0
		11	Sub Total	3535	3535	3535	3535	3535	3535	0
SOUTHERN	1	1	Mazabuka	335	335	335	335	335	335	0
	2	1	Chikankata	345	345	345	345	345	345	0
	3	1	Monze	335	335	335	335	335	335	0
	4	1	Gwembe	345	0	0	0	0	0	345
	5	1	Pemba	335	335	335	335	335	335	0
	6	1	Choma	335	335	335	335	335	335	0
	7	1	Namwala	335	335	335	335	335	335	0
	8	1	Kalomo	335	335	335	335	335	335	0
	9	1	Zimba	335	335	335	335	335	335	0

OUTPUT BASED ANNUAL BUDGET

	10	1	Livingstone	335	335	335	335	335	335	0
	11	1	Kazungula	335	0	0	0	0	0	335
	12	1	Sinazongwe	345	345	345	345	345	345	345
	13	1	Siavonga	345	345	345	345	345	345	345
		13	Sub Total	4395	3715	3715	3715	3715	3715	1370
WESTERN	1	1	Kaoma	335	0	0	0	0	0	335
	2	1	Luampa	335	335	335	335	335	335	0
	3	1	Nkeyema	335	335	335	335	335	335	0
	4	1	Lukulu	335	335	335	335	335	335	0
	5	1	Mongu	335	335	335	335	335	335	0
	6	1	Nalolo	335	335	335	335	335	335	0
	7	1	Mitete	335	0	0	0	0	0	335
	8	1	Limulunga	335	335	335	335	335	335	0
	9	1	Senenga	335	0	0	0	0	0	335
	10	1	Sikongo	335	335	335	335	335	335	0
	11	1	Sioma	335	335	335	335	335	335	0
	12	1	Sesheke	335	0	0	0	0	0	335
	13	1	Mwandi	335	0	0	0	0	0	335
	14	1	Mulobezi	335	0	0	0	0	0	335
	15	1	Shang'ombo	345	0	0	0	0	0	345
	16	1	Kalabo	335	0	0	0	0	0	335
Sub Total		16		5370	2680	2680	2680	2680	2680	2690
Grand Total		115		42,016	37,626	37,626	37,626	37,626	37,626	8970

OUTPUT BASED ANNUAL BUDGET

Grand Total (MT)				1,881	1,881	376	376		
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Annex 2: 2019 Social Cash Transfer Beneficiary Households By District

SN	Province	District Name	District extreme poverty rate	2018 estimated target beneficiaries			Estimated total social cash transfer per district
				Non-Disabled Beneficiaries	Disabled Beneficiaries	Total Number of Beneficiaries	
1	Central	Chitambo	61	3,970	441	4,411	4,803,579
2		Serenje	57	7,463	829	8,292	9,029,988
3		Itezhi-tezhi	48	4,585	509	5,094	5,547,366
4		Kapiri-mposhi	48	9,504	1,056	10,560	11,499,840
5		Ngabwe	48	2,340	260	2,600	2,831,400
6		Luano	49	2,880	320	3,200	3,484,800
7		Chibombo	50	7,591	843	8,434	9,184,626
8		Chisamba	49	6,035	671	6,705	7,302,119
9		Mkushi	49	7,670	852	8,523	9,281,196
10		Mumbwa	37	6,427	714	7,141	7,776,232
11		Kabwe	17	4,212	468	4,680	5,096,299
		Sub Total		62,676	6,964	69,640	

OUTPUT BASED ANNUAL BUDGET

SN	Province	District Name	District extreme poverty rate	2018 estimated target beneficiaries			Estimated total social cash transfer per district
				Non-Disabled Beneficiaries	Disabled Beneficiaries	Total Number of Beneficiaries	
			52				75,837,445
12	Copperbelt	Lufwanyama	59	5,798	644	6,443	7,016,093
13		Luanshya	17	3,496	388	3,884	4,229,659
14		Ndola	15	7,952	884	8,835	9,621,697
15		Kitwe	13	8,357	929	9,285	10,111,882
16		Mpongwe	53	6,528	725	7,254	7,899,384
17		Chingola	17	4,819	535	5,355	5,831,461
18		Masaiti	27	3,683	409	4,093	4,456,803
19		Chililabombwe	17	2,814	313	3,127	3,405,303
20		Kalulushi	16	2,845	316	3,161	3,442,329
21		Mufulira	16	3,537	393	3,930	4,279,619
		Sub Total		49,830	5,537	55,367	60,294,231
22	Eastern	Sinda		7,666	852	8,518	9,276,102

OUTPUT BASED ANNUAL BUDGET

SN	Province	District Name	District extreme poverty rate	2018 estimated target beneficiaries			Estimated total social cash transfer per district
				Non-Disabled Beneficiaries	Disabled Beneficiaries	Total Number of Beneficiaries	
			65				
23		Katete	63	9,063	1,007	10,070	10,966,230
24		Chipata	52	15,668	1,741	17,409	18,958,401
25		Petauke	62	10,132	1,126	11,258	12,259,962
26		Mambwe	60	6,267	696	6,963	7,582,707
27		Lundazi	65	14,547	1,616	16,163	17,601,507
28		Vubwi	65	3,448	383	3,831	4,171,959
29		Chadiza	60	5,745	638	6,383	6,950,878
30		Nyimba	59	5,671	630	6,301	6,861,705
		Sub Total		78,206	8,690	86,896	94,629,451
31	Luapula	Milenge	71	6,601	733	7,334	7,986,726
32		Chiengi	59	8,356	928	9,284	10,110,246
33		Samfya		17,723	1,969	19,692	21,444,588

OUTPUT BASED ANNUAL BUDGET

SN	Province	District Name	District extreme poverty rate	2018 estimated target beneficiaries			Estimated total social cash transfer per district
				Non-Disabled Beneficiaries	Disabled Beneficiaries	Total Number of Beneficiaries	
			77				
34		Lunga	78	4,619	513	5,132	5,588,748
35		Chipili	64	5,079	564	5,643	6,145,227
36		Kawambwa	61	8,645	961	9,606	10,460,934
37		Mwansabombwe	58	4,883	543	5,425	5,907,825
38		Mwense	57	7,375	819	8,194	8,923,266
39		Nchelenge	57	9,966	1,107	11,073	12,058,851
40		Chembe	70	4,205	467	4,672	5,087,808
41		Mansa	41	8,952	995	9,946	10,831,498
		Sub Total		86,401	9,600	96,002	104,545,716
42	Lusaka	Luangwa	47	2,845	316	3,161	3,442,329
43		Lusaka	6	12,342	1,371	13,714	14,934,395
44		Rufunsa		4,751	528	5,279	5,748,747

OUTPUT BASED ANNUAL BUDGET

SN	Province	District Name	District extreme poverty rate	2018 estimated target beneficiaries			Estimated total social cash transfer per district
				Non-Disabled Beneficiaries	Disabled Beneficiaries	Total Number of Beneficiaries	
			58				
45		Chirundu	54	4,105	456	4,561	4,967,235
46		Chongwe	42	7,497	833	8,330	9,071,556
47		Kafue	24	4,550	506	5,055	5,505,197
48		Chilanga	21	3,425	381	3,805	4,143,944
49		Sibuyunji	37	3,897	433	4,329	4,714,791
		Sub Total		43,412	4,824	48,235	52,528,195
50	Muchinga	Mafinga	76	7,043	783	7,826	8,522,242
51		Shiwangandu	71	6,152	684	6,836	7,444,101
52		Chinsali	66	6,267	696	6,963	7,582,470
53		Isoka	63	5,933	659	6,592	7,178,333
54		Nakonde	51	7,793	866	8,658	9,428,928
55		Chama		6,672	741	7,414	8,073,444

OUTPUT BASED ANNUAL BUDGET

SN	Province	District Name	District extreme poverty rate	2018 estimated target beneficiaries			Estimated total social cash transfer per district
				Non-Disabled Beneficiaries	Disabled Beneficiaries	Total Number of Beneficiaries	
			48				
56		Mpika	50	5,170	574	5,744	6,255,216
		Kanchibiya	61	6,218	691	6,909	7,523,901
		Lavushimanda	58	3,245	361	3,605	3,925,845
		Sub Total		54,491	6,055	60,546	65,934,481
57	Northern	Luwingu	67	9,986	1,110	11,095	12,082,910
58		Kaputa	62	7,650	850	8,500	9,256,500
59		Nsama	62	7,424	825	8,249	8,983,161
60		Chilubi	67	6,292	699	6,991	7,612,874
61		Mungwi	67	9,330	1,037	10,367	11,289,663
62		Mporokoso	64	4,680	520	5,200	5,662,800
		Lunte	67	5,056	562	5,618	6,118,002
63		Mbala		6,633	737	7,370	8,025,930

OUTPUT BASED ANNUAL BUDGET

SN	Province	District Name	District extreme poverty rate	2018 estimated target beneficiaries			Estimated total social cash transfer per district
				Non-Disabled Beneficiaries	Disabled Beneficiaries	Total Number of Beneficiaries	
			62				
		Senga Hill	64	5,850	650	6,500	7,078,500
64		Mpulungu	61	7,373	819	8,192	8,921,298
65		Kasama	29	7,227	803	8,030	8,744,366
		Sub Total		77,501	8,611	86,112	93,776,006
66	North-Western	Zambezi	71	6,169	685	6,855	7,464,551
67		Mufumbwe	72	4,746	527	5,273	5,742,649
68		Chavuma	69	3,150	350	3,500	3,811,500
69		Manyinga	76	4,019	447	4,465	4,862,712
70		Kabompo	76	3,715	413	4,128	4,495,367
71		Kasempa	66	4,410	490	4,900	5,336,100
72		Ikelenge	30	3,420	380	3,800	4,138,200
73		Solwezi		4,275	475	4,750	5,172,636

OUTPUT BASED ANNUAL BUDGET

SN	Province	District Name	District extreme poverty rate	2018 estimated target beneficiaries			Estimated total social cash transfer per district
				Non-Disabled Beneficiaries	Disabled Beneficiaries	Total Number of Beneficiaries	
			29				
74		Mwinilunga	18	3,010	334	3,344	3,642,010
75		Kalumbila	39	3,809	423	4,232	4,608,702
76		Mushindano	43	2,721	302	3,023	3,292,047
		Sub Total		43,443	4,827	48,270	53,435,340
77	Southern	Kalomo	57	8,551	950	9,501	10,518,060.71
78		Zimba	57	5,310	590	5,900	6,531,300.00
79		Monze	55	7,313	813	8,126	8,995,297.50
80		Kazungula	43	4,749	528	5,276	5,840,673.61
81		Gwembe	64	5,310	590	5,900	6,531,300.00
82		Livingstone	14	2,162	240	2,403	2,659,812.32
83		Pemba	61	4,579	509	5,088	5,632,699.14
84		Chikankata		4,127	459	4,586	5,076,613.65

OUTPUT BASED ANNUAL BUDGET

SN	Province	District Name	District extreme poverty rate	2018 estimated target beneficiaries			Estimated total social cash transfer per district
				Non-Disabled Beneficiaries	Disabled Beneficiaries	Total Number of Beneficiaries	
			59				
85		Sinazongwe	56	6,776	753	7,529	8,334,330.51
86		Siavonga	54	3,380	376	3,756	4,157,481.13
87		Choma	52	6,091	677	6,768	7,492,176.00
88		Namwala	49	4,156	462	4,618	5,112,126.00
89		Mazabuka	45	5,493	610	6,103	6,756,021.00
				67,998	7,555	75,554	83,637,892
90	Western	Shangombo	86	6,210	690	6,900	7,638,300
91		Sioma	86	5,112	568	5,680	6,287,760
92		Sikongo	71	3,313	368	3,681	4,075,326
93		Kalabo	71	6,008	668	6,676	7,389,852
94		Nalolo	76	4,666	518	5,185	5,739,752
95		Mitete		2,759	307	3,065	3,392,955

OUTPUT BASED ANNUAL BUDGET

SN	Province	District Name	District extreme poverty rate	2018 estimated target beneficiaries			Estimated total social cash transfer per district
				Non-Disabled Beneficiaries	Disabled Beneficiaries	Total Number of Beneficiaries	
			69				
96		Lukulu	69	4,230	470	4,700	5,202,900
97		Senanga	69	4,985	554	5,539	6,131,295
98		Mulobezi	73	3,420	380	3,800	4,206,600
99		Mwandi	71	2,468	274	2,743	3,036,103
100		Luampa	70	2,588	288	2,875	3,182,625
101		Nkeyama	66	3,510	390	3,900	4,317,300
102		Mongu	53	5,760	640	6,400	7,084,800
103		Limulunga	53	3,150	350	3,500	3,874,500
104		Sesheke	67	2,888	321	3,209	3,551,881
105		Kaoma	66	4,975	553	5,528	6,119,496
				66,042	7,338	73,380	81,231,445
		Grand Total		630,000	70,000	700,000	765,850,200.39

HEAD 62: MINISTRY OF ENERGY

1.1 MANDATE

Development and management of energy resources in a sustainable manner for the benefit of the people.

1.2 STRATEGIC OBJECTIVES

1. To facilitate the supply of petroleum products;
2. To promote, facilitate and regulate the production and distribution of electricity;
3. To promote the production and usage of renewable and alternative energy; and
4. To set and maintain production, supply and consumption standards in the energy sector.

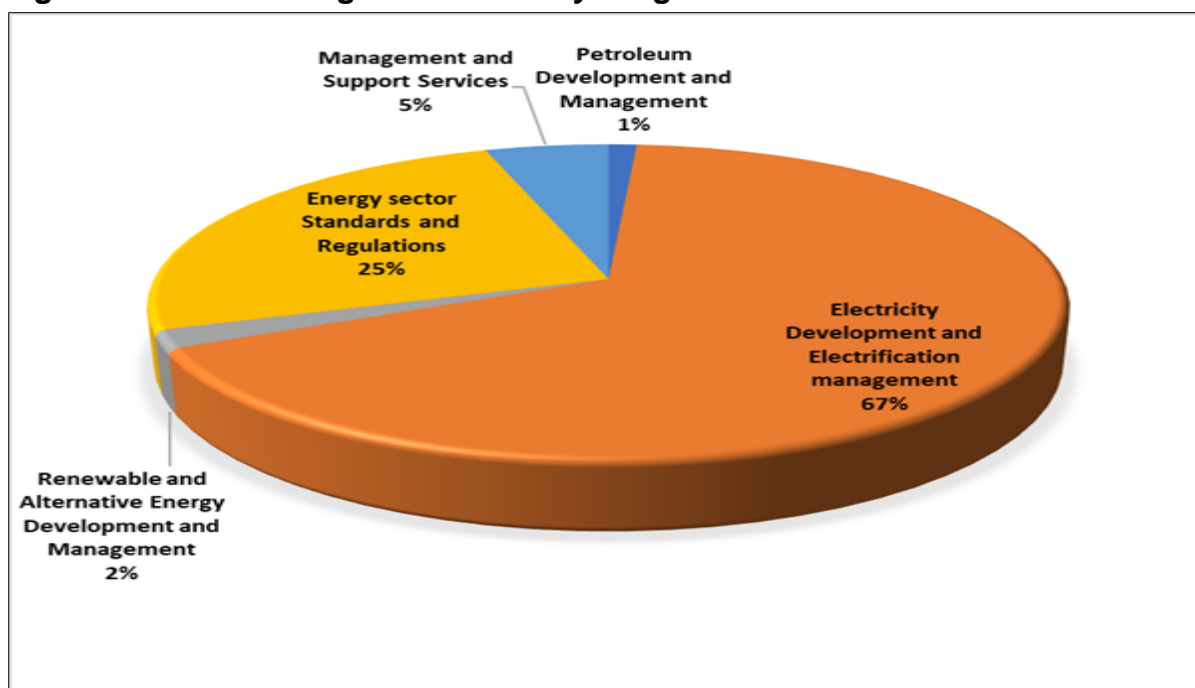
1.3 BUDGET SUMMARY

To meet its set objectives and targets in the Seventh National Development Plan (7NDP), the Ministry of Energy will implement five (5) key programmes that will also enable it to fulfill its mandate and strategic objectives. 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 62.1: Budget Allocation by Programme

Code	Programme	2017 Approved Budget (K)	2018 Approved Budget (K)	2019 Budget Estimate (K)
6201	Petroleum Development and Management	-	-	3,185,462
6202	Electricity Development and Electrification Management	-	-	186,361,999
6203	Renewable and Alternative Energy Development and Management	-	-	5,164,791
6204	Energy Sector Standards and Regulations	-	-	70,069,908
6205	Management and Support Services	-	-	13,944,440
	Head Total	-	-	278,726,600

Figure 62.1: 2019 Budget Estimates by Programme



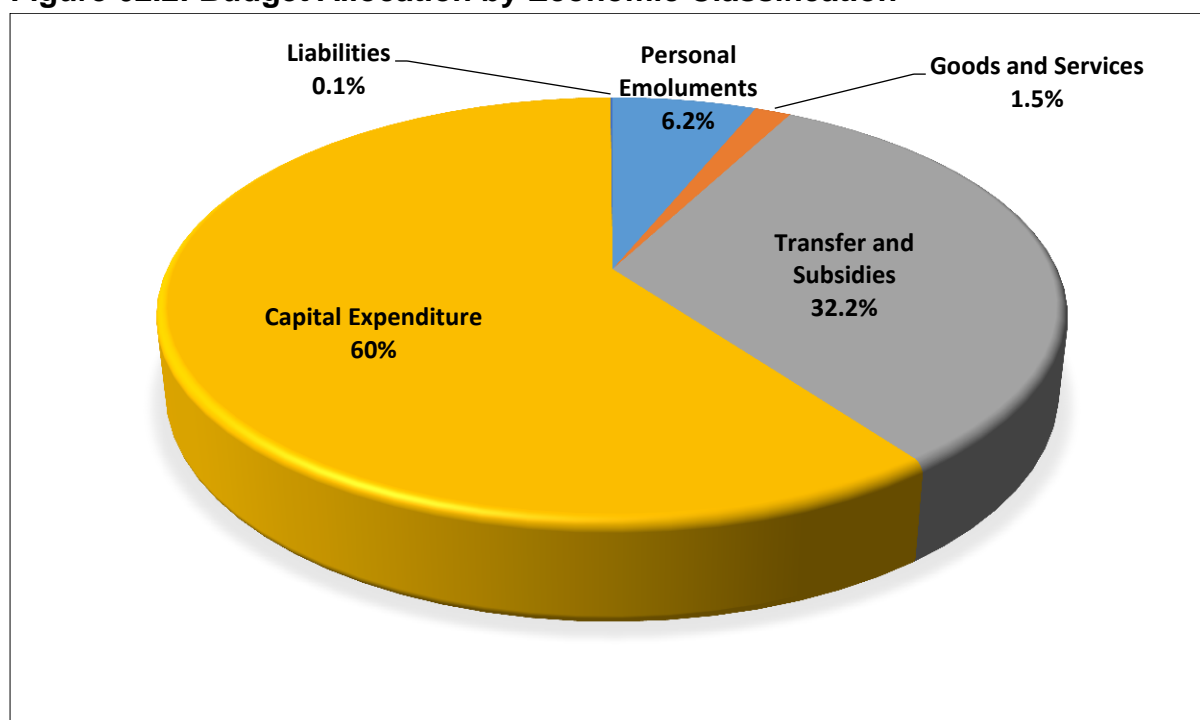
The above budget summary estimates show that Government has allocated K3.2 million or 1.1 percent of the Ministry's budget to Petroleum Development and

Management, K186.4 million or 66.9 percent to Electricity Development and Electrification Management, K5.2 million or 1.9 percent to Renewable and Alternative Energy Development and Management, K70.1 million or 25.1 percent to Energy Sector Standards and Regulations, while the balance of K13.9 million or 5 percent has been reserved for Management and Support Services.

Table 62.2: Budget Allocation by Economic Classification

No.	Classification	2017 Approved Budget (K)	2017 Approved Budget (K)	2019 Budget Estimates (K)
1	Personal Emoluments	-	-	17,200,597
2	Goods and Services	-	-	4,310,096
3	Transfer and Subsidies	-	-	89,797,816
4	Capital Expenditure	-	-	167,168,981
5	Liabilities	-	-	249,110
	Head Total	-	-	278,726,600

Figure 62.2: Budget Allocation by Economic Classification



The above 2019 budget summary by economic classification shows that K17.2 million or 6.2 percent has been allocated to Personal Emoluments, K4.3 million or 1.5 percent is for general operations of the Ministry, K89.8 million or 32.2 percent is for transfers to statutory bodies under the Ministry. Further, K167.2 million or 60

percent is allocated to capital expenditure and the balance of K249,110 is for the dismantling of arrears.

Table 62.3: Budget Allocation by Programme and Sub Programme

Programme/Sub-Programme	2017 Budget		2018 Budget		2019 Budget
	Approved	Expenditure	Approved	Expenditure*	Estimates
6201: Petroleum Development and Management	-	-	-	-	3,185,462
001 Petroleum Infrastructure Development	-	-	-	-	2,685,962
002 Petroleum Management	-	-	-	-	499,500
6202: Electricity Development and Electrification Management	-	-	-	-	186,361,999
002 Electricity Development and Management	-	-	-	-	3,900,000
004 Rural Electrification Programme	-	-	-	-	182,461,999
6203: Renewable and Alternative Energy	-	-	-	-	5,164,791
001 Renewable and Alternative Energy Development and Management	-	-	-	-	5,164,791
6204: Energy Sector Standards and Regulations	-	-	-	-	70,069,908
001 Energy Regulation and Management	-	-	-	-	70,069,908
6205: Management and Support Services	-	-	-	-	13,944,440
002 Executive Office Management	-	-	-	-	1,255,176
003 Human Resource Management and Administration	-	-	-	-	7,397,081
001 Financial Management - Accounting	-	-	-	-	1,863,351
004 Financial Management - Auditing	-	-	-	-	150,090
005 Procurement Management	-	-	-	-	206,885
006 Planning, Policy Coordination and Information Management	-	-	-	-	300,000
008 Monitoring and Evaluation	-	-	-	-	2,771,857
Head Total	-	-	-	-	278,726,600

* Budget Expenditure as at 30th June 2018

The Petroleum Development and Management has been allocated K3.2 million, of which K2.6 million is for the development of petroleum infrastructure and K499,500 is for the management of the petroleum subsector. The Electricity Development and Electrification Management programme has been allocated a total of K186.4 million of which K3.9 million is allocated to the electricity development and management sub-programme while K182.5 million is for the implementation of the Rural Electrification programme. The Renewable and Alternative Energy Development and Management Programme has been allocated K5.2 million and K70.1 million is for regulation and maintenance of standards in the energy sector.

The Management and Support Services with a budget of K13.9 million, will cater for costs relating to administration and coordination of programmes under the Ministry, as well as human resources management, logistics and other support services.

1.4 BUDGET PROGRAMMES

Programme 6201: Petroleum Development and Management

Purpose: To develop petroleum infrastructure and manage petroleum products in the country to ensure secure and sustainable supply of petroleum products.

Table 62.4: Programme Outputs

Programme		Output Indicator (s)	2017		2018		2019
			Target	Actual	Target	Actual*	Target
6201: Petroleum Development and Management	1	Fuel depot in Mansa	-	-	-	-	1
	2	Filling station in Mporokoso	-	-	-	-	1

Executive Authority: Minister of Energy

Controlling Officer: Permanent Secretary (Ministry of Energy)

*Outputs as at 30th June, 2018

The Ministry will ensure continued and uninterrupted supply of petroleum products in the energy sector by implementing the Petroleum Management and Development programme which includes Petroleum and Petroleum Storage and Pricing activities.

To meet the need for petroleum products in the country the Ministry is targeting to construct a fuel depot in Mansa as well as a filling station in Mporokoso.

Table 62.5: Programme Budget Allocation by Economic Classification

Classification	2017 Budget		2018 Budget		2019 Budget Estimate
	Approved	Expenditure	Approved	Expenditure*	
1 Personal Emoluments	-	-	-	-	2,123,962
001 Salaries and Wages	-	-	-	-	2,123,962
2 Goods and Services	-	-	-	-	499,500
001 General Operations	-	-	-	-	499,500
3 Capital Expenditure	-	-	-	-	534,890
001 Petroleum Infrastructure	-	-	-	-	534,890
4 Liabilities	-	-	-	-	27,110
001 Dismantling of Arrears	-	-	-	-	27,110
Programme Total	-	-	-	-	3,185,462

*Budget releases as at 30th June, 2018

The Ministry has allocated an estimated total of K3.2 million for the Petroleum Development and Management programme. Of this amount, K2.1million will be for Personal Emoluments, and K1.0 million will be used for petroleum infrastructure and

general operations relating to the management of the programme, while K27,110 is for the settlement of outstanding bills.

Programme 6202: Electricity Development and Electrification Management

Purpose: To develop and manage electricity infrastructure, for effective generation, transmission and distribution of electricity, in both urban and rural parts of the country.

Table 62.6: Programme Outputs

Programme		Output Indicator (s)	2017		2018		2019
			Target	Actual	Target	Actual*	Target
6202: Electricity Development and Electrification Management	1	Rural Electrification Programme Implemented	-	-	-	-	1
	2	Inspections and feasibility studies developed	-	-	-	-	1

Executive Authority: Minister of Energy

Controlling Officer: Permanent Secretary (Ministry of Energy)

**Outputs as at 30th June, 2018*

In order to effectively produce and efficiently distribute electricity in the country, the Ministry will leverage on the strategic implementation of the electricity development and electrification management programme. One of the key targets under this programme is a 0.64MW power plant to be developed in the North-Western part of Zambia. The Ministry will facilitate the development of the power plant and seek to increase power investments as well as pursue feasibility studies for cost-effective potential solar and hydro power sites countrywide.

This programme will also be measured by the effective implementation of the Rural Electrification Programme in 2019 as well as the development of an Inspection and Feasibility Report.

Table 62.7: Programme Budget Allocation by Economic Classification

Classification	2017 Budget		2018 Budget		2019 Budget
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Transfers and Subsidies	-	-	-	-	19,727,908
001 Office of Promoting Private Power Investment (OPPI)	-	-	-	-	3,900,000
002 Rural Electrification Authority (REA)	-	-	-	-	15,827,908
2 Capital Expenditure	-	-	-	-	166,634,091
001 Rural Electrification Programme	-	-	-	-	166,634,091
Programme Total	-	-	-	-	186,361,999

**Budget Expenditure as at 30th June 2018*

The provision for Electricity Development and Electrification Management has been allocated a total of K186.4 million. Of this amount, K166.6 million is earmarked for

the development of electricity infrastructure under the Rural Electrification Programme, while the balance of K19.7 million is for operational costs of the Rural Electrification Authority (REA) and the Office of Promoting Private Power Investment (OPPPI).

Programme 6203: Renewable and Alternative Energy

Purpose: To facilitate and promote the use of alternative sources of energy and energy technologies.

Table 62.8: Programme Outputs

Programme		Output Indicator (s)	2017		2018		2019
			Target	Actual	Target	Actual*	Target
6203: Renewable & Alternative Energy	1	Wood Fuel Study Developed	-	-	-	-	1
	2	30 Procured Solar Heaters Installed	-	-	-	-	30

Executive Authority: Minister of Energy

Controlling Officer: Permanent Secretary (Ministry of Energy)

*Outputs as at 30th June, 2018

In order to reduce pressure on the use of non-renewable energy sources, Government's focus is to diversify and improve its energy mix through the Renewable and Alternative Energy programme. The Ministry's performance, under this programme in 2019, will be measured through the number of installations of solar heaters that were procurement in 2018, as well as the development of wood fuel, bio-fuel and other alternative energy sources.

Table 62.9: Programme Budget Allocation by Economic Classification

Classification	2017 Budget		2018 Budget		2019 Budget
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Personal Emoluments	-	-	-	-	3,956,099
001 Salaries and Wages	-	-	-	-	3,956,099
2 Goods and Services	-	-	-	-	1,208,692
001 General Operations	-	-	-	-	1,208,692
Programme Total	-	-	-	-	5,164,791

*Budget Expenditure as at 30th June 2018

To cater for the Renewable and Alternative Energy Development and Management programme, K3.96 million has been allocated to Personal Emoluments while the balance of K1.2 million is for general operations under the programme.

Programme 6204: Energy Sector Standards and Regulation

Purpose: The Energy sector standards and regulation will ensure that the energy sector stakeholders or players adhere to the sector standards and regulation through the issuance of licenses.

Table 62.10: Programme Outputs

Programme		Output Indicator (s)	2017		2018		2019
			Target	Actual	Target	Actual	Target
6204 Energy Sector Standards and Regulation	1	Establishment of Energy Sector Standards	-	-	-	-	1
	2	Cost of Production Study undertaken	-	-	-	-	1

Executive Authority: Minister of Energy

Controlling Officer: Permanent Secretary (Ministry of Energy)

*Outputs as at 30th June, 2018

The Ministry of Energy will continue to implement the Energy Sector Standards and Regulation Programme through the Energy Regulation Board. The effectiveness of this programme will be measured by the enforcement of energy regulations and establishment of standards. This 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, this programme will ensure practical investigations and workable remedies are pursued for consumer complaint cases.

Table 62.11: Programme Budget Allocation by Economic Classification

Classification	2017 Budget		2018 Budget		2019 Budget
	Approved	Expenditure	Approved	Expenditure*	Estimate
3 Transfers and Subsidies	-	-	-	-	70,069,908
001 Energy Regulation Board	-	-	-	-	70,069,908
Programme Total	-	-	-	-	70,069,908

*Budget expenditure as at 30th June, 2018

A budget allocation of K70.1 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.

Programme 6205: Management and Support Services

Purpose: To undertake, in a cost-effective manner, all tasks related to the seamless management and coordination of core-programmes under the Ministry for the effective delivery of public services in the energy sector.

Table 62.12: Programme Outputs

Programme	Output Indicator (s)	2017		2018		2019
		Target	Actual	Target	Actual*	Target
6205: Management and Support Services	1 National Energy Research Strategy Developed	-	-	-	-	1
	2 Unqualified Audit Report	-	-	-	-	1
	3 Energy Policy Developed	-	-	-	-	1
	4 Petroleum Bill	-	-	-	-	1
	5 Energy Regulation Bill	-	-	-	-	1
	6 Electricity Bill	-	-	-	-	1
	7 Rural Electrification Bill	-	-	-	-	1
	8 Management Information System Developed	-	-	-	-	1

Executive Authority: Minister of Energy

Controlling Officer: Permanent Secretary (Ministry of Energy)

*Outputs as at 30th June 2018

This programme will ensure that Human Resource, logistics and other support services are provided which will lead to the efficient and effective delivery of services. In addition, the Ministry will focus on strengthening all policy and legislative documents that include among others, the Energy Policy, the Petroleum Bill, the Rural Electrification Bill and the Electricity Bill, that will facilitate the delivery of efficient and effective energy sector objectives as espoused in the 7NDP.

The 2019 targets have been set in order to enhance accountability and prudent utilisation of resources, through improved human resources development and management, as well as strengthened planning, budgeting and financial management systems.

Table 62.13: Programme Budget Allocation by Economic Classification

Classification	2017 Budget		2018 Budget		2019 Budget
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Personal Emoluments	-	-	-	-	11,120,535
001 Salaries and Wages	-	-	-	-	10,619,547
002 Other Emoluments	-	-	-	-	500,988
2 Goods and Services	-	-	-	-	2,601,904
001 General Operations	-	-	-	-	2,601,904
5 Liabilities	-	-	-	-	222,000
001 Dismantling of Arrears	-	-	-	-	222,000
Programme Total	-	-	-	-	13,944,439

*Budget Expenditure as at 30th June, 2018

The Management and Support Services programme has been allocated a total of K13.9 million, of which K11.1 million is for Personal Emoluments while K2.6 million is for the general operations in the process of managing, coordinating and supporting the execution of the mandated programmes under the Ministry. The balance of K222,000 will be used for the settlement of outstanding bills.

HEAD TOTAL	278,726,600
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Annex 1: Revenue Estimates for Energy Regulation Board (ERB)

SN	REVENUE SOURCE	2017		2018		2019
		Estimates Amount (K)	Actual Collection(K)	Budgeted Amount (K)	Actual Collection (Mid-year*) (K)	Revenue Estimates Amount (ZMW)
001	License fees	132,212,798.00	140,350,919.45	141,467,693.41	76,368,735.69	161,578,993.00
	Total Revenue	132,212,798.00	140,350,919.45	141,467,693.41	76,368,735.69	161,578,99300

*As at 30th June, 2018

Annex 2: Geographical Location for Projects for Energy Development

Sn.	Programme/project	Description	Status	Location	
				Province	District
001	Petroleum Development and Management	Fuel depot in Mansa	On-going	Luapula	Mansa
		Filling station in Mporokoso	On-going	Northern	Mporokoso
		Petroleum supply chain strategy developed	On-going	ALL	ALL
002	Electricity Development and Electrification Management	Rural Electrification Programme Implemented	On-going	National	ALL
		Inspection and Feasibility Reports Developed	On-going	National	ALL
003	Renewable and Alternative Energy Development and Management	Wood Fuel Study Developed	On-going	National	ALL
		30 solar Heaters Installed	On-going	National	ALL
		Blending Facility Established	On-going	Copperbelt	Ndola
004	Energy Sector Standards and Regulation	Enforcement of Energy Regulations and Establishment of Standards	On-going	National	ALL
005	Management and Support Services	Energy Policy Developed	On-going	National	ALL
		Petroleum Bill	On-going	National	ALL
		Energy Regulation Bill	On-going	National	ALL
		Electricity Bill	On-going	National	ALL
		Rural Electrification Bill	On-going	National	ALL

HEAD 65: MINISTRY OF HIGHER EDUCATION

1.1 MANDATE

Formulation and implementation of government policy on higher education, skills development as well as science technology and innovation.

1.2 STRATEGIC OBJECTIVES

1. To increase access to, and promote the efficient and equitable provision of quality university education;
2. To increase access to, and promote the efficient and equitable provision of quality and labour-market relevant technical, vocational and entrepreneurial skills;
3. To enhance research and development and strengthen the commercialisation, transfer and diffusion of technology and innovation; and
4. To enhance the role of the Private Sector in improving quality and standards in Education, Science and Technology

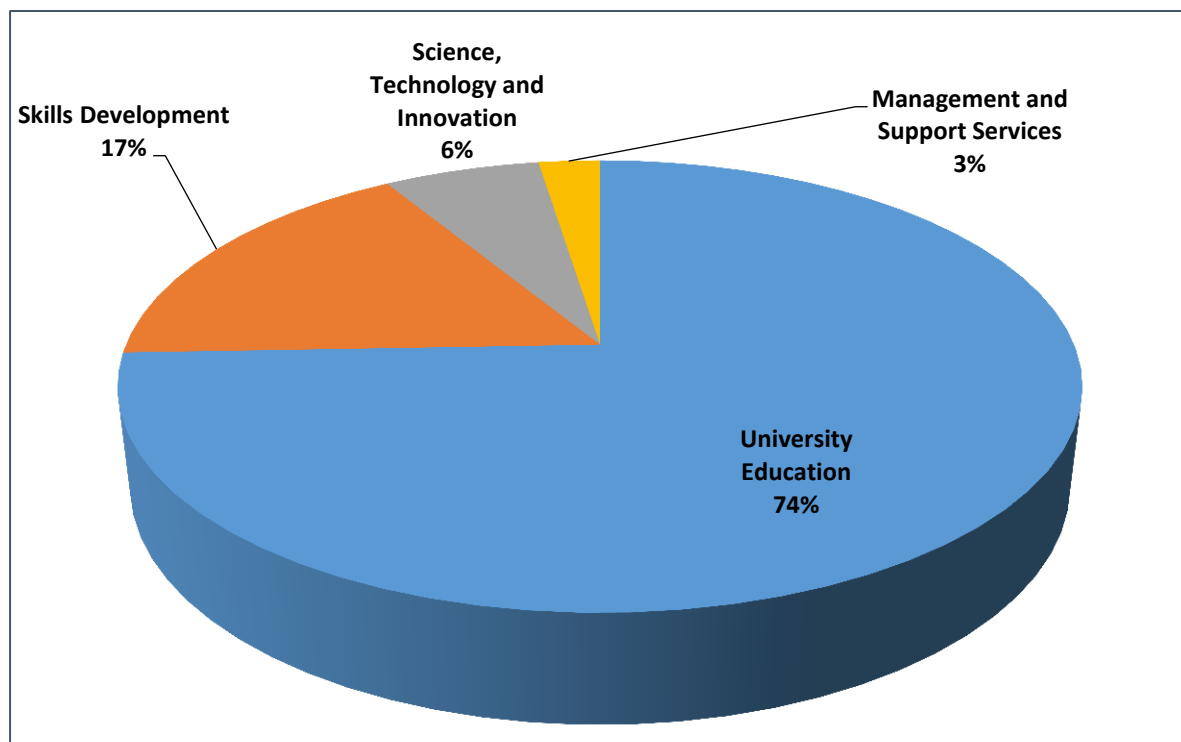
1.3 BUDGET SUMMARY

The Ministry of Higher Education 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 *University Education*, *Skills Development*, *Science, Technology* as well as *Management and Management and Support Services*.

Table 65.1: Budget Allocation by Programme

Code	Programme	2017 Approved Budget (K)	2018 Approved Budget (K)	2019 Budget Estimate (K)
5504	University Education	949,993,042	1,434,081,084	1,130,909,984
5506	Skills Development	403,627,652	360,966,283	255,871,411
5507	Science, Technology and Innovation	74,029,734	127,223,807	95,063,630
5508	Management and Support Services	33,499,856	51,735,535	37,472,814
	Head Total	1,461,150,284	1,974,006,708	1,519,317,839

Figure 65.1: Budget Allocation by Programme



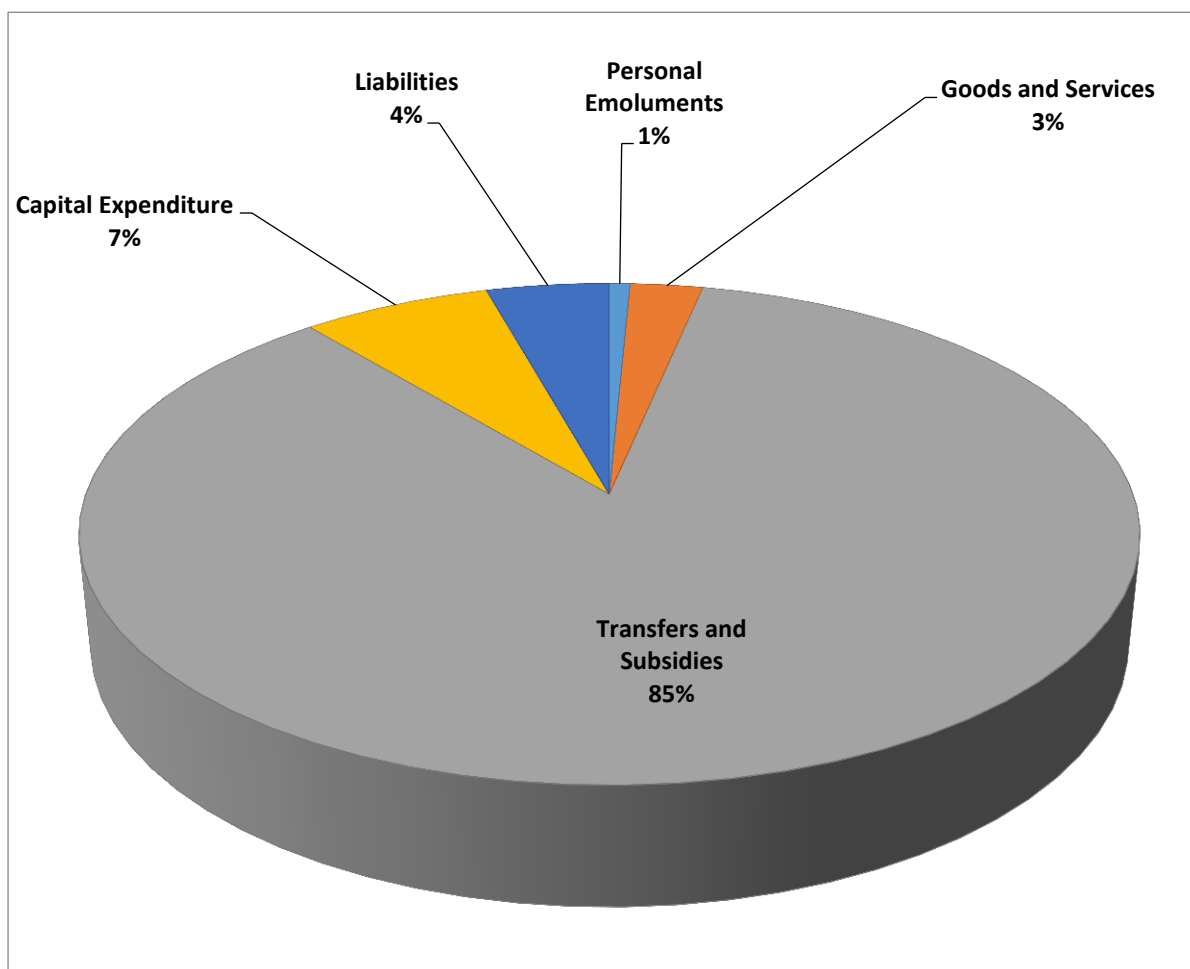
Out of the total 2019 budget of K1.5 billion for the Ministry of Higher Education, a provision of K1.1 billion, representing 73.4 percent, has been allocated to University Education while K255.9 million or 17.8 percent has been allocated to Skills

Development. These allocations will cater for operational grants for institutions of higher learning, university student loans and scholarships, as well as procurement of skills training equipment and infrastructure development. The science and technology subsector has been allocated K95.1 million or 6.3 percent of the Ministry's budget, which will cater for grants to research and technology institutions, innovation and research funds as well as infrastructure development and equipment.

To ensure that support is provided to the core mandate areas of the Ministry, the Management and Support Services programme has been allocated 2.5 percent of the Ministry's total budget which translates to K37.5 million. This is also meant to ensure that there is optimal use of resources allocated to frontline services which form the core mandate of the Ministry. The allocation will also be used to finalise the establishment of the Higher Education Management Information System which will strengthen the monitoring and evaluation function of the Ministry.

Table 65.2: Budget Allocation by Economic Classification

Code	Classification	2017 Approved Budget (K)	2018 Approved Budget (K)	2019 Budget Estimate (K)
1	Personal Emoluments	11,178,181	10,614,497	11,251,776
2	Goods and Services	78,306,745	101,086,746	39,216,985
3	Transfers and Other Payments	949,546,624	1,326,738,272	1,300,158,806
4	Capital Expenditure	368,584,638	321,865,419	102,373,815
5	Liabilities	53,534,096	213,701,774	66,316,457
	Head Total	1,461,150,284	1,974,006,708	1,519,317,839

Figure 65.2: Budget Allocation by Economic Classification

Out of the K1.5 billion Ministerial budget, K11.3million or 0.7 percent is allocated towards the payment of personal emoluments, while K102.4 million or 6.7 percent is earmarked for capital expenditure. Further, K1.3 billion or 85.6 percent is allocated for payment of grants to institutions, K39.2 million or 2.6 percent for payment of goods and services, and the balance of K66.3 million or 4.4 percent towards dismantling of arrears.

Table 65.3: Budget Allocation by Programme and Sub-Programme

Programme/Sub-Programme	2017 Budget		2018 Budget		2019 Budget
	Approved	Expenditure	Approved	Expenditure*	Estimate
5504: University Education	949,993,042	667,798,432	1,434,081,084	-	1,130,909,984
001 University Education Provision	659,030,104	597,798,432	1,203,523,136	-	1,051,802,154
008 Infrastructure Development	290,962,938	70,000,000	230,557,948	-	79,107,830
5506: Skills Development Provision	403,626,652	136,742,730	360,966,283	-	255,871,411
001 Skills Development Provision	344,004,952	133,722,885	303,107,535	-	240,754,150
005 Infrastructure Development	59,621,700	3,019,845	57,858,748	-	15,117,261
5507: Science, Technology and Innovation	74,029,734	54,321,493	127,223,807	-	95,063,630
001 Science, Technology and Innovation Coordination	55,662,328	25,957,808	83,666,244	-	60,506,067
002 Scientific Research and Development	6,329,930	4,219,953	10,300,000	-	10,000,000
003 Technology Commercialization	7,215,508	4,810,399	10,435,595	-	11,735,595
004 Innovation Promotion	4,821,968	1,333,333	5,821,968	-	5,821,968
005 Infrastructure Development	-	18,000,000	17,000,000	-	7,000,000
5508: Management and Support Services	33,500,856	14,336,397	51,735,535	-	37,472,814
001 Executive Office Management	2,000,843	1,600,000	3,561,863	-	4,061,863
002 Human Resources Management and Administration	11,223,182	6,631,807	21,810,044	-	12,347,323
003 Financial Management - Accounting	2,219,760	1,367,923	2,719,760	-	2,719,760
004 Financial Management - Auditing	1,315,413	580,000	1,815,413	-	1,615,413
005 Procurement Management	1,124,002	650,000	1,624,002	-	1,524,002
006 Planning & Policy Coordination	12,417,656	3,306,667	13,724,453	-	11,724,453
007 Data Management and Information	3,200,000	200,000	6,480,000	-	3,480,000
Head Total	1,461,150,284	873,199,052	1,974,006,709	-	1,519,317,839

*Budget Expenditure as at 30th June 2018

The Ministry will continue to enhance quality in university education and skills development through the allocation to the Higher Education Authority (HEA) and Technical Education, Vocational and entrepreneurship Training Authority (TEVETA). The full establishment of the Kwame Nkrumah, Kapasa Makasa and Chalimbana Universities into full-fledged universities will also continue through the recruitment of

additional universities lecturers and surrendering the employees who were under the colleges of education to the Teaching Service Commission.

Further, in order to enhance research, focus will be placed on integrated science solutions to the diversification process and to enhance value addition. To achieve this target, K10.0 million has been allocated to scientific research and development. In addition, an allocation of K7.0 million has been set aside to develop infrastructure to house a ground receiving station at the National Remote Sensing Centre (NRSC).

1.4 BUDGET PROGRAMMES

Programme 5504: University Education

Purpose: To increase equitable access to, and participation in the provision of, quality university education.

Table 65.4: Programme Outputs

Programme	Key Output(s)						
	Output Indicator(s)		2017		2018		2019
			Target	Actual	Target	Actual*	Target
5504: University Education	1	Number of leaners enrolled in universities	75,000	75,520	100,000	91,969	100,000
	2	Proportion of school leavers entering Public Universities	30%	-	30%	-	30%
	3	Number of new bed spaces created in existing Universities and Colleges	860	-	860	-	430
	4	Proportion of total graduates graduating from public universities	75%	-	80%	80%	80%
	5	Number of universities operationalized	1	1	1	-	1
	6	Number of curricula reviewed	20	30	45	50	30
	7	Number of new curricula Developed	50	100	100	37	50
	8	Number of Research projects undertaken in Public Universities	300	173	350	-	150
	9	Number of PPP Projects in Public Universities	5	4	8	3	3

Executive Authority: Minister of Higher Education

Controlling Officer: Permanent Secretary (Ministry of Higher Education)

* Outputs as at 30th June 2018

In 2019, the Ministry will continue to augment the gains registered in University Education over the previous years and continue with the implementation of reforms in the sub-sector. These reforms include the development and review of the policy and legal framework; restructuring of the University of Zambia and other public universities. Further, the Ministry will work to strengthen the regulatory and quality assurance framework; implement a sustainable financing strategy for public universities; fully implement the Higher Education Student Loans and Scholarship Fund and establish a robust Management Information System which will feed into the Labour Market Information System.

The Ministry will also continue with the existing infrastructure development programme to ensure completion and operationalisation of the universities that are currently under construction. It will also work to promote private sector involvement and the undertaking and application of science, technology and innovation in university education. These interventions will be aimed at achieving the following:

- a) Increased access to university education from 91,969 in 2018 to 100,000 in 2019;
- b) Improved quality and relevance of education in universities through curriculum review and development; strengthening of regulatory systems; enhancing the capacity of lecturing staff; among others;
- c) Enhanced capacity in science, technology and innovation; and
- d) Enhanced role of the private sector in university education through Public Private Partnerships and collaborative research.

Table 65.5: Programme Budget Allocation by Economic Classification

Classification	2017 Budget		2018 Budget		2019 Budget
	Approved	Expenditure	Approved	Expenditure*	Estimate
2 Goods and Services	23,169,761	10,034,423	29,169,761	-	6,800,000
001 General Operations	23,169,761	10,034,423	28,369,761	-	6,000,000
002 Infrastructure Supervision	-	-	800,000	-	800,000
3 Transfers and Subsidies	590,860,343	537,764,009	977,251,375	-	982,251,375
004 Copperbelt University	63,787,433	59,923,908	86,787,433	-	86,787,433
005 Mulungushi University	20,633,858	15,475,394	28,633,858	-	28,633,858
006 University of Zambia	156,606,429	156,606,429	200,285,634	-	200,285,634
009 Higher Education Loans and Scholarships Board	5,000,000		10,000,000	-	15,000,000
010 Higher Education Authority	5,484,075	3,656,050	20,484,075	-	20,484,075
011 Chalimbana University	5,984,075	3,989,383	15,984,075	-	15,984,075
012 Mukuba University	5,984,075	3,989,383	15,984,075	-	15,984,075
013 Kwame Nkrumah University	5,984,075	3,989,383	15,984,075	-	15,984,075
014 Zambia Qualification Authority	6,054,075	4,036,050	14,054,075	-	14,054,075
015 Higher Education Staff Development	492,038	3,333,335	-	-	-
018 Student Loans and Scholarship	309,850,210	279,431,361	557,000,000	-	557,000,000
019 Kapasa Makasa University	5,000,000	3,333,333	12,054,075	-	12,054,075
4 Capital Expenditure	290,962,938	70,000,000	230,557,948	-	79,107,830
001 University Infrastructure	290,962,938	70,000,000	230,557,948	-	79,107,830
5 Liabilities	45,000,000	50,000,000	197,102,000	-	62,750,779
University Arrears (UNZA & CBU)	45,000,000	50,000,000	197,102,000	-	62,750,779
Programme Total	949,993,042	667,798,432	1,434,081,084	-	1,130,909,984

*Budget Expenditure as at 30th June 2018

The Government of the Republic of Zambia through the Ministry of Higher Education will in 2019 fully operationalize the Student Loans and Scholarships Scheme. This will involve the full establishment of the loan recovery system that will help make university education self-financing and sustainable. In this light, the Ministry has allocated K557 million in 2019. Additionally, K15 million has been provided for operations of the Higher Education Loans and Scholarship Board. This allocation will be used to establish and maintain a platform for the implementation of the higher education loans and scholarships scheme and establish a robust management information system which will feed into the labour market information system.

Government will further reorganise the scheme to include other public and private institutions of learning so as to focus on developing professions and skills of strategic interest to national development.

Government also intends to build on the progress made through the reforms in the sector in 2019. The restructuring of the University of Zambia into university colleges, together with the finalisation of the process of upgrading Chalimbana, Palabana and Kwame Nkrumah Universities will be a priority in 2019. In this regard, the budget allocation for grants to all public universities and regulatory bodies is at K425.3 million. This allocation will enable the Ministry to achieve the following:

- (i) Continue to strengthen the Higher Education Authority (HEA) and the Zambia Qualification Authority (ZAQA) through recruitment of critical staff to the implementation of their respective mandates. The HEA will complete the recruitment of more inspectors that was commenced in 2018. This will enable the Authority to intensify the inspection of universities to maintain quality in university education. Further, ZAQA will work to ensure that qualifications are authenticated and standardized. 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 K79.1 million, will also continue and will focus on completing projects that have reached 80 percent and above. Further, in order to improve the management of public universities (UNZA, CBU and Mulungushi), Government will in 2019 dismantle arrears relating to the three (3) Public Universities amounting to K62.8 million.

Programme 5506: Skills Development

Purpose: To increase equitable access to, and participation in the provision of, labour-market relevant skills.

Table 65.6: Programme Outputs

Programme	Key Output(s)						
	Output Indicator(s)		2017		2018		2019
			Target	Actual	Target	Actual*	Target
5506: Skills Development	1	Number of Learners in TEVET Institutions	45,000	40,108	43,000	44,500	45,000
	2	Completion Rate in TEVET programmes	80%	-	82%	85%	88%
	3	Number of Centres of Excellence established	-	-	6	6	6
	4	Proportion of establishment process of Centres of Excellence achieved	-	-	35%	30%	60%
	5	Number of Lecturers sponsored to upgrade qualifications	50	50	100	59	59
	6	Number of curricula reviewed/developed	35	20	50	-	30
	7	Number of Trades Training Institutes under construction	8	8	5	8	5
	8	Number of Trades Training Institutes Operationalised	3	-	3	1	3
	9	Number of Trades Training Institutes with rehabilitation works	5	-	5	3	3
	10	Proportion of on-going construction of student hostels completed in TEVET Inst. (320 bed spaces)	40%	50%	75%	70%	90%
	11	Number of Trades Training Institutes equipped	24	25	25	5	20
	12	Proportion of female learners recognized in prior learning	-	-	50%	-	50%
	13	Number of male learners recognized in prior learning	-	-	1,350	1,300	3,000
	14	Number of learners enrolled under ODFL	10,000	-	10,000	10,000	12,000

Executive Authority: Minister of Higher Education

Controlling Officer: Permanent Secretary (Ministry of Higher Education)

*Outputs by 30th June 2018

The Ministry will continue to work towards increasing access to quality skills training for school leavers exiting the system not only at grade 12 but at all levels of the education system. In 2019, the following will be prioritised:

- (i) Increased access to Technical Education, Vocational and Entrepreneurship Training (TEVET);

- (ii) Expansion of the provision of skills training through the two tier career pathways;
- (iii) Revision of the TEVET curricula to better align it to national developmental aspirations;
- (iv) Upgrading qualification and enhancing pedagogy for instructors;
- (v) Equipping existing trades training institutes with modern equipment and teaching aid; and
- (vi) Completion and equipping trades training institutes currently under construction.

Further, TEVET reforms to improve the institutional and regulatory framework, quality and delivery of training and research will take centre stage. This will not only enhance efficiency and effectiveness of service delivery, but also increase the quality and relevance of skills and lead to the development of technologies that are transformational, contributing to value addition in key areas of national development. Enhancing the role of the private sector in TEVET will also be important as they are currently playing a huge role in the financing of the sector through the Skills Development Levy. Increased participation by the private sector in decision making on investments; skill gaps and skill needs; as well as quality assurance through apprenticeships and internships will therefore be prioritised.

Table 65.7: Programme Budget Allocation by Economic Classification

Classification	2017 Budget		2018 Budget		2019 Budget
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Personal Emoluments	3,518,680	-	3,002,262	-	3,002,262
001 Salaries and Wages	3,416,194	-	2,899,776	-	2,899,776
004 Other Emoluments	102,486	-	102,486	-	102,486
2 Goods and Services	32,003,138	12,254,039	32,803,138	-	5,703,138
001 General Operations	31,153,409	10,273,884	31,153,409	-	5,153,409
002 Infrastructure Supervision	849,729	1,980,155	1,649,729	-	549,729
3 Transfers and Subsidies	305,484,134	119,868,596	262,302,135	-	230,848,750
001 Chipata Trades Training Institute	1,533,279	1,022,186	1,833,279	-	1,833,279
002 St. Mawagali (Choma) Trades Training Institute	1,484,075	989,384	1,784,075	-	1,784,075
003 Evelyn Hone College	2,657,003	1,771,335	2,657,003	-	2,657,003
004 Gemstone Processing & Lapidary Training Centre	1,579,295	1,052,863	1,779,295	-	1,779,295
005 Industrial Training Centre	688,853	459,235	1,088,853	-	1,088,853
006 In-Service Training and Education Centre	639,649	426,433	939,649	-	939,649
007 Kaoma Trades Training Institute	1,336,464	890,976	1,636,464	-	1,636,464
008 Kasiya Secretarial College	1,218,375	812,250	1,518,375	-	1,518,375
009 Kitwe Vocational Training Centre	1,474,234	982,823	1,674,234	-	1,674,234
010 Livingstone Institute of Business and Engineering Studies	2,023,724	1,349,149	2,423,724	-	2,423,724
011 Luanshya Technical and Business College	1,384,075	922,717	1,584,075	-	1,584,075
012 Lukashya Trades Training Institute	1,980,890	1,320,593	2,280,890	-	2,280,890
013 Lusaka Business and Technical College	1,082,483	721,655	1,502,483	-	1,502,483
014 Lusaka Vocational Training Centre	1,336,464	890,976	1,536,464	-	1,536,464
015 Mansa Trades Training Institute	2,274,520	1,516,347	2,574,520	-	2,574,520
016 Mongu Trades Training Institute	1,580,890	1,053,927	1,980,890	-	1,980,890
0017 Mwinilunga Trades Training Institute	1,384,075	922,717	1,784,075	-	1,784,075
018 Nkumbi International College	1,482,483	988,322	1,882,483	-	1,882,483
019 Northern Technical College	2,657,003	1,771,335	2,657,003	-	2,657,003
020 Solwezi Trades Training Institute	1,580,890	1,053,927	1,880,890	-	1,880,890
021 Technical and Vocational Teachers College	984,075	656,050	1,284,075	-	1,284,075
022 TEVETA	8,364,638	5,576,425	8,364,638	-	8,364,638
023 Thornpark Construction Training Centre	880,747	587,165	1,180,747	-	1,180,747
024 Ukwimi Trades Training Institute	1,236,464	824,309	1,536,464	-	1,536,464
025 Zambia Institute of Business Studies and Industrial Practice	1,484,075	989,383	1,884,075	-	1,884,075
026 Zambia Institute of Management	1,492,038	994,692	2,492,038	-	2,492,038

OUTPUT BASED ANNUAL BUDGET

Classification	2017 Budget		2018 Budget		2019 Budget
	Approved	Expenditure	Approved	Expenditure*	Estimate
027 Kalabo Trades Training Institute	790,445	526,963	790,445	-	790,445
028 Kabwe Institute of Technology	1,582,483	1,054,989	1,782,483	-	1,782,483
029 Isoka Trades Training Institute	790,445	526,963	790,445	-	790,445
030 TEVET Bursaries	18,000,000	12,000,000	18,000,000	-	1,000,000
031 TEVET Examination Administration	2,500,000	1,666,667	3,800,000	-	3,800,000
809 Skills Development Fund	236,000,000	73,545,840	176,698,000	-	163,993,697
033 TEVET Fund	-	-	2,700,001	-	2,700,001
034 Secondary School Vocational Training (2-Tier Systems)	-	-	4,000,000	-	1,500,000
035 Mwense Trades Training Institute					750,918
4 Capital Expenditure	59,621,700	3,019,845	59,858,748	-	15,817,261
001 TEVET Infrastructure	53,621,700		57,858,748	-	15,117,261
002 Training Equipment - TEVET	6,000,000	3,019,845	2,000,000	-	700,000
5 Liabilities	3,000,000	1,600,250	3,000,000	-	500,000
001 TEVET Institutions Arrears	3,000,000	1,600,250	3,000,000	-	500,000
Programme Total	403,627,652	136,742,730	360,966,283	-	255,871,411

**Budget Expenditure as at 30th June 2018*

Under skills development, Government will continue to pursue the objective of increasing access to quality skills training through the completion of infrastructure projects and offering skills through various modes of training. Government also recognises the important role that private sector plays in skills provision and has hence pledged to enhance private sector participation in the delivery of skills training. In this regard, the Ministry targets to utilise the funding from the Skills Development Fund (SDF), which is projected at K164 million in 2019, to procure modern training equipment for new and existing skills training institutions.

Under capital projects, the Ministry has allocated of K15.1 million for the development of infrastructure for TEVET. This will be utilised in the completion of on-going infrastructure projects that have reached up to 80 percent complete and above. Further, in order to achieve the objective of increasing access to TEVET, the Ministry has targeted to utilise financing from the SDF to finance the completion of the other on-going infrastructure projects.

In order to improve the relevance of training to industry, the Ministry will continue with the development and revision of curricula, and upgrading of lecturer

qualifications. The Ministry has also allocated K1.5 million for the continuation of the rolling out of the vocational pathway under the two-tier career pathway. This intervention aims not only at increasing access to TEVET but also promoting TEVET as a career pathway. This is expected to ultimately improve the relevance of education to the needs of industry and thus improve value addition and wealth creation among the youth.

Programme 5507: Science, Technology and Innovation

Purpose: To enhance research and development and strengthen the commercialisation, transfer and diffusion of technology and innovation.

Table 65.8: Programme Outputs

Programme	Key Output(s)						
	Output Indicator(s)		2017		2018		2019
			Target	Actual	Target	Actual*	Target
5507: Science, Technology & Innovation	1	Number of Scientists Trained at MSc levels	30	26	35	35	45
	2	Number of Scientists trained PhD levels	15	12	15	15	15
	3	Number of R&D Products produced	2	-	4	4	4
	4	Number of technologies commercialized	5	4	6	4	4
	5	Number of R&D Institutions with Infrastructure construction commenced	2	-	3	1	0
	6	Number of R&D Institutions with Infrastructure construction completed	1	-	2	0	1
	7	Number of R&D Institutions Infrastructure rehabilitated	-	-	3	0	0
	8	Number of R&D Units equipped	1	1	2	0	1

Executive Authority: Minister of Higher Education

Controlling Officer: Permanent Secretary (Ministry of Higher Education)

*Outputs by 30th June 2018

The 7NDP, through its various interventions has placed science and technology at the centre of the development agenda for the country. Science and technology is one of the key drivers of the diversification strategy of the 7NDP which will be driven by research and development in the identified key focus areas in order to increase productivity.

In 2019, the Ministry will focus on interventions that promote research, development and innovation in technologies that will support value addition. This will be achieved through prioritising the following:

- (i) Support to strategic research in areas that are priority to the achievement of the targets in the 7NDP;
- (ii) Support for the commercialization of technologies;
- (iii) Development of a critical mass of scientist, with a particular emphasis on female scientists; and
- (iv) Development of science, technology and innovation infrastructure that will support the establishment of the Ground Receiving Station and Centre for Nuclear Science and Technology;

Further, adaptation of technologies that will improve beneficiation of raw materials; technologies that are suitable to the local environment; and technologies that harness the comparative advantage of the country will be given priority. The Ministry will also give priority to strategic research in order to improve product processing, value addition, and branding and marketing across all sectors of the economy.

Table 65.9: Programme Budget Allocation by Economic Classification

Classification	2017 Budget		2018 Budget		2019 Budget
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Personal Emoluments	937,318	-	890,052	-	890,052
001 Salaries and Wages	910,017	-	862,751	-	862,751
004 Other Emoluments	27,301	-	27,301	-	27,301
2 Goods and Services	1,366,173	1,860,062	2,866,173	-	2,866,173
001 General Operations	1,079,887	1,573,776	2,079,887	-	2,079,887
002 Infrastructure Supervision	286,286	286,286	786,286	-	786,286
3 Transfers and Subsidies	51,692,147	34,461,431	81,984,762	-	81,858,681
001 National Biosafety Authority	4,771,335	3,180,890	7,159,559	-	7,159,559
002 National Institute for Scientific and Industrial Research	21,850,008	14,566,672	21,850,008	-	21,850,008
003 National Remote Sensing Centre	4,044,263	2,696,175	5,044,263	-	5,044,263
004 National Science and Technology Council	4,821,968	3,214,645	5,821,968	-	5,821,968
005 National Technology Business Centre	5,215,598	3,477,065	7,000,000	-	7,000,000
006 Support to Strategic Research Fund	6,329,930	4,219,953	10,300,000	-	10,000,000
007 International Obligations	259,045	172,697	942,998	-	942,998
008 Technology Development Fund	2,000,000	1,333,334	3,435,595	-	4,735,595
009 SASSCAL Counterpart Funding	2,400,000	1,600,000	4,104,290	-	3,104,290
010 Centre for Nuclear Science & Technology - PIU	-	-	6,126,081	-	6,000,000
011 Youth Innovation Fund	-	-	4,200,000	-	4,200,000
012 Zambia Academy of Sciences	-	-	2,000,000	-	2,000,000
013 Science Technology & Innovation Postgraduate Scholarships	-	-	4,000,000	-	4,000,000
4 Capital Expenditure	18,000,000	18,000,000	31,448,724	-	7,448,724
001 Research and Development Infrastructure	-	-	17,000,000	-	7,000,000
002 Research and Development Equipment	18,000,000	18,000,000	14,448,724	-	448,724
5 Liabilities	2,034,096	-	10,034,096	-	2,000,000
001 Research and Development Institutions Arrears	2,034,096	-	10,034,096	-	2,000,000
Programme Total	74,029,734	54,321,493	127,223,807	-	95,063,630

*Budget Expenditure as at 30th June 2018

In 2019, a total of K95.1 million has been allocated to the Science, Technology and Innovation programme. Of this amount, K7.0 million is earmarked for the costs associated with the procurement and Installation of the Ground Receiving Station (GRS), at the National Remote Sensing Centre (NRSC) in Chibombo District. This allocation will also involve the construction of the infrastructure which will house the GRS. Once established, the GRS is expected to play a huge role in national mapping and improving access to satellite imagery which is critical for resource

planning and disaster mitigation. In line with the 7NDP and Government's agenda to promote the safe use of nuclear technology for agricultural, health and energy purposes, the Ministry has allocated K6.0 million to support the operations of the Secretariat for the establishment of a Centre for Nuclear Science and Technology (CNST) in Zambia.

Government has also allocated K10.0 million to support Strategic Research and Innovation in Transformational Technologies to enhance and promote beneficiation and value addition. The Ministry has allocated a further K4.2 million to the Science and Technology Youth Innovation Fund (STIYF) to encourage youth inventiveness for wealth and job creation. This allocation will be used to support the development of Youth projects from schools through JETS, out of school children, and support creation of centres of excellence in the teaching and learning of science, technology, engineering and mathematics (STEM). In addition, an allocation of K4.0 million has been provided for upgrading of skills for researchers and scientists through post graduate scholarships.

To promote the science, technology and innovation, the Government has allocated a total of K46.9 million to five (5) science institutions under the Ministry of Higher Education. The allocation will enable the institutions to deliver on their mandates and contribute to the attainment of the goals of the 7NDP. Additionally, an allocation of K2.0 million has been provided to support the establishment of a national academy of sciences. The Academy of Sciences is aimed at promoting the provision of independent, objective advice to the nation on matters related to science and technology. Further, K3.1 million has also been allocated, as counterpart funding, to support the US\$7million SASSACAL Project. The Government, in an effort to revamp the National Institute for Scientific and Industrial Research (NISIR), has also allocated a total of K2.0 million to liquidate personnel and statutory arrears owed by the institution.

Programme 5508: Management and Support Services

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

Table 65.10: Programme Outputs

Programme	Key Output(s)						
	Output Indicator(s)		2017		2018		2019
			Target	Actual	Target	Actual*	Target
5508: Management & Support Services	1	Proportion of Reduction in Audit Queries	85%	-	90%	80%	90%
	2	Strategic plan in place	1	-	1	-	1
	3	Number policies in place	4	-	4	1	3
	4	Management Information Systems in place	-	-	1	-	1

Executive Authority: Minister of Higher Education

Controlling Officer: Permanent Secretary (Ministry of Higher Education)

* Outputs as at 30th June 2018

The Ministry will in 2019 finalise the review of all the policies and their related legislation in order to align them with the development agenda of the country as espoused in the 7NDP. The implementation of the reforms in University Education, Skills Development as well as Science, Technology and Innovation will be coordinated and monitored under this programme.

Further, institutional restructuring will be given priority in order to improve the governance structures in the institutions under the Ministry. To promote good governance, the Ministry will ensure availability of data and statistics to inform policy formulation and decision making. This will be achieved by finalising the development of a robust Management Information System (MIS) that will integrate all the key subsectors in order to deliver labour force statistics and training data that can inform policy interventions.

The Ministry under this programme also intends to strengthen the Monitoring and Evaluation functions to ensure monitoring of performance and timely interventions. This will entail the establishment of a Monitoring and Evaluation System that will anchor on the 7NDP Implementation Plan Framework and will ensure delivery of the aspirations of the National Development Plan. Further, the Ministry will strengthen financial management in all its grant aided institutions to ensure effective and efficient utilisation of public resources. This will enhance prudence in financial

management; adherence to procurement procedures; and ultimately lead to a general reduction in audit queries.

Table 65.11: Programme Budget Allocation by Economic Classification

Classification	2017 Budget		2018 Budget		2019 Budget
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Personal Emoluments	6,722,183	-	6,722,183	-	7,359,462
001 Salaries and Wages	6,526,391	-	6,526,391	-	7,163,670
004 Other Emoluments	195,792	-	195,792	-	195,792
2 Goods and Services	21,767,673	-	36,247,674	-	23,847,674
001 General Operations	6,722,183	-	8,522,183	-	3,522,183
002 Executive Office Management	2,000,843	-	3,561,863	-	4,061,863
003 Institutional Restructuring	1,000,000	-	3,000,000	-	400,000
004 Financial Management - Accounting	2,219,760	-	2,719,760	-	2,719,760
005 Financial Management - Auditing	1,315,413	-	1,815,413	-	1,615,413
006 Procurement Management	1,124,002	-	1,624,002	-	1,524,002
007 Planning and Coordination	4,185,472	-	8,524,453	-	6,524,453
008 Data Management and Information Systems	2,000,000	-	4,080,000	-	3,080,000
009 Monitoring and Evaluation	1,200,000	-	2,400,000	-	400,000
4 Transfers and Other Payments	1,510,000	-	5,200,000	-	5,200,000
008 Printing Services Unit	370,000	-	2,000,000	-	2,000,000
009 Technical Maintenance Unit	320,000	-	-	-	-
010 Audio Visual Unit/Public Relations	820,000	-	3,200,000	-	3,200,000
5 Liabilities	3,500,000	-	3,565,678	-	1,065,678
001 Dismantling of Arrears	3,500,000	-	3,565,678	-	1,065,678
Programme Total	33,499,856	-	51,735,535	-	37,472,814

* Budget Expenditure as at 30th June 2018

In 2019, the Management and Support Services programme has been allocated an amount of K37.5 million which represents 2.5 percent of the Ministry's total Budget. This allocation will be directed towards strengthening the institution's policy and legal framework. The Ministry will focus on strengthening the Monitory and Evaluation function by finalising the process of establishing a robust Management Information System that was commenced in 2018, and this will provide data for policy formulation and decision-making.

In order to promote and popularise the education and skills as well as science and technology in the country, Government has allocated grants of K3.2 million to the Audio Visual Unit and K2.0 million to the Printing Services Unit.

HEAD TOTAL	1,519,317,839
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Annex 1: Ministry of Higher Education: Output Location Table (Capital Projects)					
Programme / Project	Description	Status	Province	District	2018 Budget (K)
University Education Infrastructure	Construction of Hostel Blocks at UNZA	On-going	Lusaka	Lusaka	79,107,830
	Construction of Hostel Blocks at CBU	On-going	Copperbelt	Kitwe	
	Construction of Hostel Blocks at Mulungushi University	On-going	Central	Mkushi	
	Construction of Hostel Blocks at Evelyn Hone College	On-going	Lusaka	Lusaka	
	Construction of additional Infrastructure at Kwame Nkrumah University	On-going	Central	Kabwe	
	Construction of additional Infrastructure at Chalimbana University	On-going	Lusaka	Chongwe	
	Construction of additional Infrastructure at Mukuba University	On-going	Copperbelt	Kitwe	
	Construction of additional Infrastructure at Palabana University	On-going	Lusaka	Chongwe	
	Construction of additional Infrastructure at Kapasa Makasa University	On-going Phase	Muchinga	Chinsali	
	Construction of Paul Mushindo University	On-going	Muchinga	Chinsali	
	Construction of King Lewanika University	On-going	Western	Mongu	
	Construction of FTJ Chiluba University	Loan agreement signed/EIA completed	Luapula	Mansa	
	Construction of Ntumpa University	Loan agreement signed/EIA completed	Northern	Kasama	
	Construction of Katete University College	Loan agreement signed/EIA in progress	Eastern	Katete	
	Construction of Kabompo University College	Loan agreement signed/EIA in progress	North-Western	Kabompo	
	Construction of Nalolo University College	Loan agreement signed/EIA in progress	Western	Nalolo	
	Rehabilitation of Hostel Blocks at UNZA	On-going	Lusaka	Lusaka	
	Rehabilitation of Hostel Blocks at CBU	On-going	Copperbelt	Kitwe	
	Rehabilitation of Hostel Blocks at Mulungushi University	On-going	Central	Mkushi	

OUTPUT BASED ANNUAL BUDGET

Programme /Project	Description	Status	Province	District	2019 Budget (K)
TEVET Institution Infrastructure	Rehabilitation of Hostels at Northern Technical College	On-going	Copperbelt	Ndola	15,117,261
	Construction of Hostels - Luanshya Institute (merger)	On-going	Copperbelt	Luanshya	
	Construction of Kalabo Tech. Training Institute	On-going	Western	Kalabo	
	Construction of Mumbwa Trades Training Institute	On-going	Central	Mumbwa	
	Construction of Lundazi Tech. Training Institute	On-going	Eastern	Lundazi	
	Construction of Hostel Blocks at Ukwimi Trades Training Institute	On-going	Eastern	Petauke	
	Construction of Hostel Blocks at Chipata Trades Training Institute	On-going	Eastern	Chipata	
	Construction of Isoka Trades Training Institute	On-going	Northern	Isoka	
	Construction of Milenge Trades Training Institute	On-going	Luapula	Milenge	
	Construction of Sesheke Trades Training Institute	On-going	Western	Sesheke	
	Construction of TEVETA Exams Centre	On-going	On-going	Lusaka	
	Construction of Mwense Trades Training Institute	On-going	Luapula	Mwense	
	Construction of Mporokoso Trades Training Institute	On-going	Northern	Mporokoso	
	Rehabilitation of NORTEC	On-going	Copperbelt	Ndola	
	Rehabilitation of Lukashya Trades Training Institute	On-going	Northern	Kasama	
	Rehabilitation of Nkumbi International College	On-going	Central	Mkushi	
	Rehabilitation of Choma Trades Training Institute	On-going	Southern	Choma	
Science Technology & Innovation Infrastructure	Rehabilitation of Laboratories at NISIR (Chilanga and Kitwe)	On-going	Copperbelt	Kitwe	7,000,000
	Construction of the Ground Receiving Station - NRSC (Chibombo)	On-going	Central	Chibombo	
Total					101,225,091

HEAD 76: MINISTRY OF YOUTH, SPORT AND CHILD DEVELOPMENT

1.1 MANDATE

Formulation, coordination, implementation, monitoring and evaluation of policies and programmes in youth, sport and child development.

1.2 STRATEGIC OBJECTIVES

1. Develop and facilitate youth empowerment programmes;
2. Facilitate, promote and coordinate sports development programmes; and
3. Promote child welfare and development interventions.

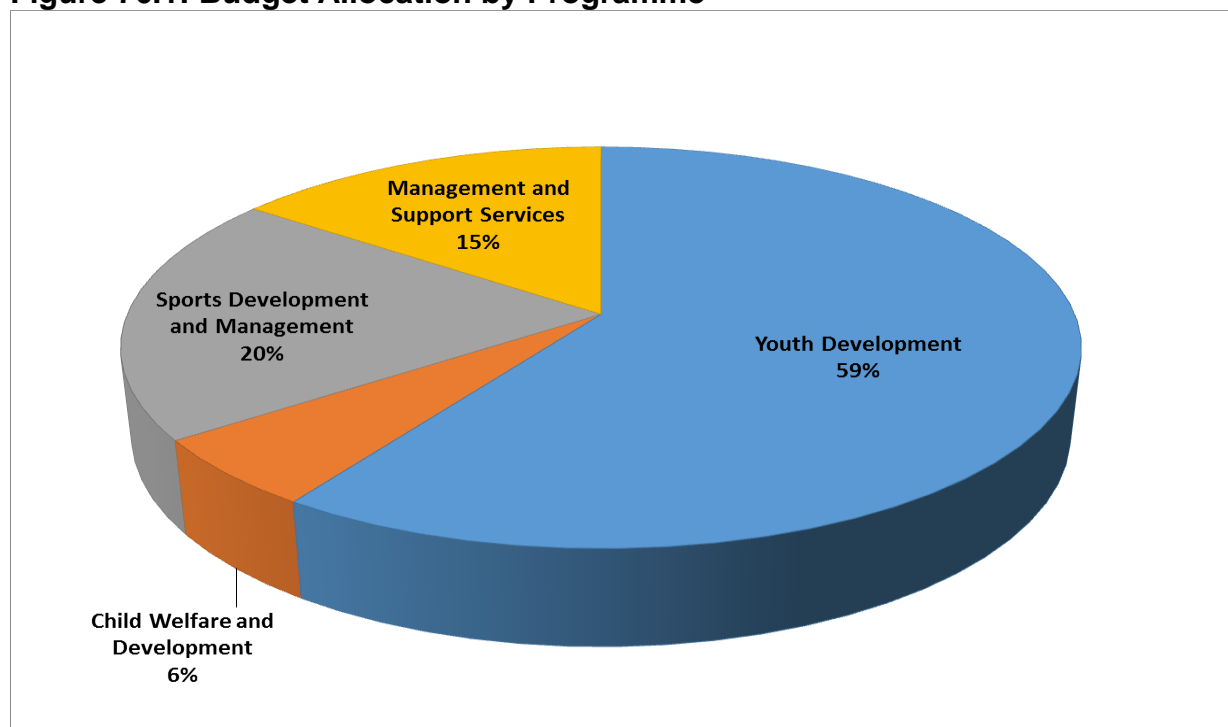
1.3 BUDGET SUMMARY

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 will fulfil its mandate and meet these objectives through the implementation of four (4) key programmes namely *Youth Development; Child Welfare and Development, Sport Development and Management* as well as *Management and Support Services*.

Table 76.1: Budget Allocation by Programme

Code	Programme	2017 Approved Budget (K)	2018 Approved Budget (K)	2019 Budget Estimate (K)
7601	Youth Development	-	-	77,975,902
7602	Child Welfare and Development	-	-	7,350,790
7603	Sport Development and Management	-	-	26,287,461
7604	Management and Support Services	-	-	19,537,359
	Head Total	-	-	131,151,511

Figure 76.1: Budget Allocation by Programme



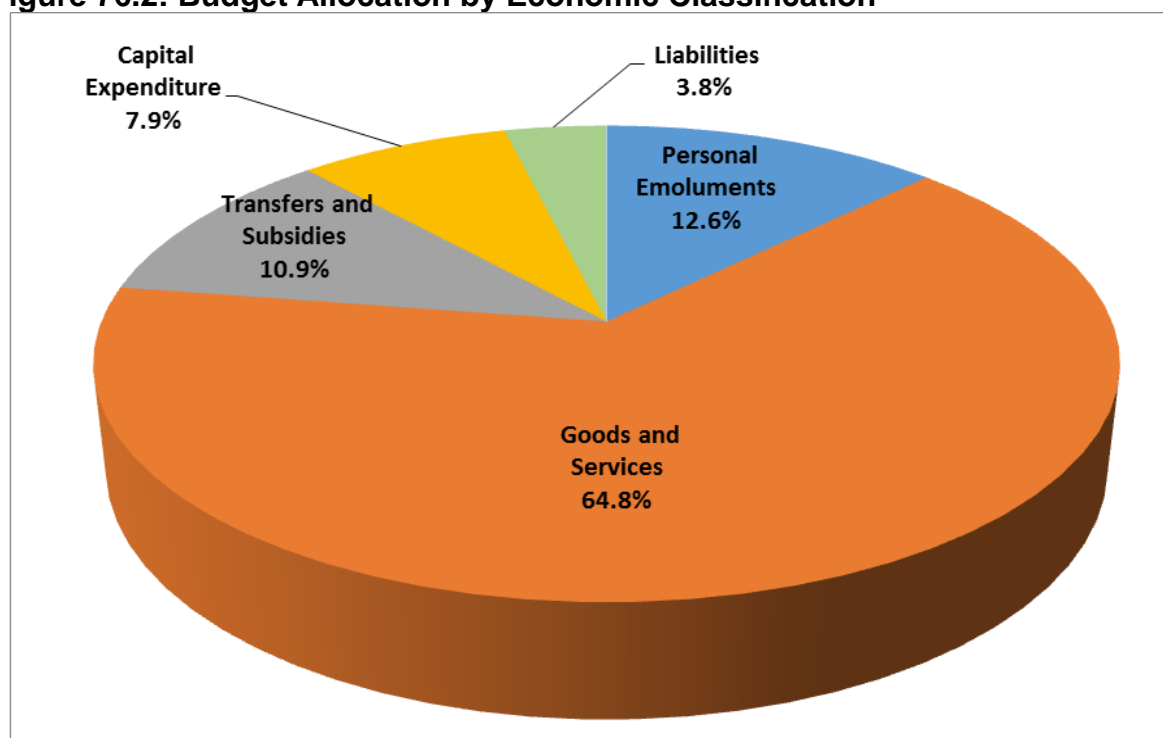
The 2019 budget for the Ministry of Youth, Sport and Child Development is estimated at K131.2 million. Of this amount, K77.9 million or 59.5 percent has been allocated to the Youth Development programme, to cater for youth training in various vocational and life skills, operational grants for Youth Resource Centres and empowerment of youths and youth groups. Sport Development and Management

programme has an allocation of K26.3 million, representing 20 percent to facilitate the country's participation in regional and international games, operational grants to various sports institutions and development of grass-root sports. A further K7.4 million or 5.6 percent will go towards the Child Welfare and Development programme. To ensure that support is provided to the core mandate areas of the Ministry, the Management and Support Services programme has been allocated 14.9 percent of the total Ministry budget which translates to K19.5 million.

Table 76.2 Budget Allocation by Economic Classification

Code	Economic Classification	2017 Approved Budget (K)	2018 Approved Budget (K)	2019 Budget Estimate (K)
1	Personal Emoluments	-	-	16,537,315
2	Goods and Services	-	-	85,007,334
3	Transfers and Subsidies	-	-	14,262,479
4	Capital Expenditure			10,344,383
5	Liabilities	-	-	5,000,000
	Head Total	-	-	131,151,511

Figure 76.2: Budget Allocation by Economic Classification



The summary estimates by economic classification above shows that out of the K131.2 million ministerial budget, K16.5 million is allocated towards the payment of personal emoluments representing 12.6 percent, while K85 million is earmarked for payment of good and services, and K10.3 million is for the acquisition of capital assets, representing 64.8 percent and 7.9 percent, respectively. A further K14.3

million is allocated as transfers to various Grant Aided Institutions while K5 million has been allocated for liabilities in form of dismantling of arrears owed to suppliers of goods and services representing 10.9 percent and 3.8 percent, respectively.

Table 76.3: Budget Allocation by Programme and Sub-Programme

Programme/Sub-Programme	2017 Budget		2018 Budget		2019 Budget
	Approved	Expenditure	Approved	Expenditure*	Estimate
7601: Youth Development	-	-	-	-	77,975,902
001 Youth Skills Development	-	-	-	-	24,158,023
002 Youth Empowerment	-	-	-	-	53,817,879
7602: Child Welfare and Development	-	-	-	-	7,350,790
001 Child Welfare	-	-	-	-	3,345,850
002 Child Development	-	-	-	-	4,004,940
7603: Sport Development and Management	-	-	-	-	26,287,461
001 Sports Development	-	-	-	-	8,651,183
002 Regional and International Games	-	-	-	-	14,336,278
003 Sports management	-	-	-	-	3,300,000
7604: Management and Support Service	-	-	-	-	19,537,359
001 Executive Office Services	-	-	-	-	399,941
002 Human Resources and Administration	-	-	-	-	14,692,659
003 Procurement Management	-	-	-	-	144,757
004 Policy and Planning	-	-	-	-	1,433,226
005 Information Management	-	-	-	-	616,760
006 Research, Monitoring and Evaluation	-	-	-	-	950,016
007 Audit Management	-	-	-	-	300,000
008 Financial Management and Accounting	-	-	-	-	1,000,000
Head Total	-	-	-	-	131,151,511

*Budget expenditure as at 30th June 2018

In 2019 under the Youth Development programme, the Ministry has allocated K24.2 million and K53.8 million for Youth Skills Development and Youth Empowerment respectively. These resources are meant for the empowerment of the youth in various economic activities for their sustained livelihood as well as their contribution to national development. The empowerment of the youth will also contribute to job creation and economic diversification as ascribed in the 7NDP. Under this programme, the Ministry will also continue to coordinate the implementation of the the 2015 National Youth Policy and the Action Plan for Youth Empowerment and

Employment which outlines short, medium and long term strategies for the empowerment of young people. Focus will also be on enhancing life-long and entrepreneurship skills, including startup capital, to enable the youth engage in meaningful economic activities. The Ministry will give preference to the youths graduating from the Youth Resource Centers so that the equipment and machinery will be given as start-up capital. This will enable the Ministry track the beneficiaries utilizing the Youth Resource Centers. The Ministry will also continue to implement the 'quick win' projects, upscale Skills Development, Resettlement Schemes and retooling and equipping of Youth Resource Centers.

Under Child Welfare and Development, the Ministry will continue with the programme to rehabilitate and reintegrate street children. To this effect, K3.3 million and K4.0 million has been budgeted for Child Welfare and Child Development, respectively. This allocation includes the provision of grants to the District Child Protection Committees (DCPCs). These Committees will carry out activities such as mobilization of the children, skills training, provision of start-up kits and reintegration and empowering of families of street children. The Ministry will also continue with the existing Infrastructure Development Programme to ensure maintenance, rehabilitation and operationalization of all child infrastructure. The Ministry will also support child care Institutions through capacity building and provision of grants.

In order to create employment and reduce vulnerability among sports persons, the Ministry has budgeted for a total of K26.3 million under the Sport Development and Management programme. A total of K8.7 million is earmarked for Sport Development, K14.3 million for Regional and International Games and K3.3 million for Sport Management. The resources will be used towards increasing capacities of experts in the field of Physical Education and Sport. The Ministry will also focus on awareness activities on the benefits of sport to women and girls, aimed at increasing women and girls' participation. Further, the Ministry will also focus on promoting participation of persons with disabilities in sport through hosting various tournaments. The Ministry will also continue sensitising sportsmen and women on the dangers of doping in sport through trainings and sensitizations campaigns in various districts. In addition, the Ministry will continue to implement the community sport programme aimed at promoting citizen participation in physical activities, fitness and sport of their choice. This will in turn enhance human development in line

with the Seventh National Development Plan, Sustainable Development Goals and AU Agenda 2063. Further, the Ministry will continue with the existing infrastructure development programme by completing rehabilitation works of selected Provincial Stadia and installation of the parameter fencing to secure National Heroes Stadium in order to reduce vandalism.

Under the Management and Support Services, K19.5 million has been allocated in order to ensure that there is optimal use of resources allocated to frontline services which form the core mandate of the Ministry. The allocation to this programme is meant to facilitate the review of the National Sports Council of Zambia Act, the National Youth Development Council Act, the National Sports Policy and the HIV and AIDS Workplace Policy, as well as finalisation of the Child Code Bill, in order to bring them in tandem with current and emerging trends in youth, sport and child development. Further, funds are also targeted at strengthening the monitoring and evaluation function in order to ensure the smooth implementation and monitoring of programmes under the 7NDP Implementation framework.

1.4 BUDGET PROGRAMMES

Programme 7601: Youth Development

Purpose: To create opportunities for empowerment of the youth in order to improve their livelihoods and contribution to national development

Table 76.4: Programmes Outputs

Table Form Programme Outputs							
Programme	Key Output(s)						
	Output Indicator(s)		2017		2018		2019
			Target	Actual	Target	Actual*	Target
7601:Youth Development	1	Number of youth trained in Vocational and life skills in Youth Skills Training Centers	2,050	1,112	2500	-	3,000
	2	Proportion of skills Training Centre completed and operational	50%	-	50%	-	50%
	3	Number of youth resource center instructors accessing enhanced short and long term training in various skills.	10	9	11	8	20
	4	Number of youth resettled in Resettlement Schemes	-	-	200	-	400
	5	Proportion of completion of Mwange Youth Resettlement scheme	100%	42%	100%	48%	55%
	6	Proportion of completion of Mufumbwe Youth Resettlement scheme	10%	8%	10%	8%	30%
	7	Number of youth Cooperatives empowered in ICT	108	-	114	40	54
	8	Number of young innovators accessing innovation funds	-	-	-	-	50
	9	Number of YRC graduates empowered with startup kits	-	-	-	-	500

Executive Authority: Minister of Youth, Sport and Child Development

Controlling Officer: Permanent Secretary (Ministry of Youth, Sport and Child Development)

*Outputs as at 30th June 2018

The Ministry will continue to coordinate the implementation of the the 2015 National Youth Policy and the Action Plan for Youth Empowerment and Employment which outlines short, medium and long term strategies for the empowerment of young people. Focus will also be on enhancing life-long and entrepreneurship skills, including startup capital, to enable the youth engage in meaningful economic activities.

In 2019, the Ministry will focus on providing skills training to out of school youth in vocational and life skills through the youth resource centres. Currently, the Ministry has twenty-one (21) operational youth resource centres and aims to complete four

(4) more in 2019. In this regard, the Ministry plans to train at least 3,000 youth compared to 2,500 in 2018. Further, the Ministry has been constructing eight (8) youth resource centres in Mporokoso, Chililabombwe, Mpongwe, Luanshya, Chama, Kalabo, Kafue and Rufunsa Districts. In view of available funds for infrastructure development, the Ministry will prioritise the completion of four (4) Youth Resource Centres in 2019 that are above 80 percent completion. In addition, the Ministry will continue to facilitate continuous development for Youth Skills Training Instructors. The Ministry plans to train twenty (20) in 2019 Youth Resource Centre Instructors from eight (8) in 2018, in order to enhance the youth skills training programme.

Furthermore, the Ministry will focus on the completion of Mwange and Mufumbwe Youth resettlement Schemes. In 2019, depending on the availability of funds, the Ministry plans to achieve 55 percent completion rate at Mwange and 30 percent completion rate at Mufumbwe Youth Resettlement Schemes. In addition, the Ministry plans to resettle 200 youth at Mwange and 200 youth at Mufumbwe Youth Resettlement Schemes. The youth will be provided with free land and start-up kits for them to engage in agriculture and agro related activities.

With regard to empowerment of youth through various youth empowerment programmes, the Ministry plans to empower 500 youth graduating from the Youth Resource Centres so that the equipment and machinery will be given as start-up capital. This will enable the Ministry track the beneficiaries utilizing the Youth Resource Centres. In addition, the Ministry plans to empower 54 youth cooperatives with ICT equipment in 2019 compared to 40 in 2018, in order to increase ICT hubs across the country, especially in rural areas. The Ministry also plans to support 50 young innovators in 2019 in order to encourage innovations by the youth that can contribute to national development.

Table 76.5: Programme Budget Allocation by Economic Classification

Economic Classification	2017 Budget		2018 Budget		2019 Budget
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Personal Emoluments	-	-	-	-	5,097,382
001 Salaries and Wages	-	-	-	-	5,097,382
2 Goods and Services	-	-	-	-	54,425,056
001 General Operations	-	-	-	-	427,177
002 Youth Empowerment	-	-	-	-	53,817,879
003 Subscription to International and Regional Bodies - African Asian Rural Development Organisation	-	-	-	-	180,000

OUTPUT BASED ANNUAL BUDGET

Economic Classification	2017 Budget		2018 Budget		2019 Budget
	Approved	Expenditure	Approved	Expenditure*	Estimate
3 Transfers and Subsidies	-	-	-	-	8,109,080
001 Association Girls Brigade of Zambia	-	-	-	-	50,000
002 Boy Scouts Association	-	-	-	-	50,000
003 Boys Brigade of Zambia	-	-	-	-	50,000
004 Chinsali Youth Resource Centre	-	-	-	-	120,000
005 Chisangwa Youth Resource Centre	-	-	-	-	151,080
006 Chiyota Youth Resource Centre	-	-	-	-	180,000
007 Girl Guides Association	-	-	-	-	50,000
008 Kalingalinga Youth Resource Centre	-	-	-	-	240,000
009 Kaoma Youth Resource Centre	-	-	-	-	180,000
010 Katembula Centre Resource Centre	-	-	-	-	80,000
011 King George VI National Youth College	-	-	-	-	500,000
012 Luwingu Youth Resource Centre	-	-	-	-	80,000
013 Manyinga Youth Resource Centre	-	-	-	-	120,000
014 Mbabala Youth Resource Centre	-	-	-	-	120,000
015 Mpika Youth Resource Centre	-	-	-	-	180,000
016 Mufumbwe Youth Resource Centre	-	-	-	-	180,000
017 Mukwela Youth Resource Centre	-	-	-	-	180,000
018 Mumbwa Youth Resource Centre	-	-	-	-	180,000
019 National Youth Development Council	-	-	-	-	3,600,000
120 Samfya Youth Resource Centre	-	-	-	-	180,000
121 Zambezi Youth Resource Centre	-	-	-	-	60,000
122 Zgangani Kachinga Youth Resource	-	-	-	-	180,000
123 Kwilimuna Youth Resource Centre	-	-	-	-	180,000
124 Masaiti Youth Resource Centre	-	-	-	-	20,000
126 Muoyo Youth Resource Centre	-	-	-	-	182,000
127 Chama Youth Resource Centre	-	-	-	-	180,000
128 Ngungu Youth Resource Centre	-	-	-	-	180,000
129 Mwinilunga Youth Resource Centre	-	-	-	-	120,000
130 Mwange Youth Resource Centre	-	-	-	-	200,000
132 Chililabombwe Youth Resource Centre	-	-	-	-	70,000
133 Kafue Youth Resource Centre	-	-	-	-	186,000
134 Chilonga Youth Resource Centre	-	-	-	-	80,000
4 Capital Expenditure	-	-	-	-	10,344,383
001 Youth Resource Centres	-	-	-	-	10,344,383
Programme Total	-	-	-	-	77,975,901

*Budget expenditure as at 30th June 2018

A total of K77.98 million, which represents 59.5% of the total Ministry budget has been allocated towards Youth Development. The allocation will cater for provision of skills training for the youth in various vocational and life skills and empowerment of youth and youth groups through various empowerment projects. A total of K53.8 million is earmarked for implementation of various youth empowerment programmes. Preference will be given to empowerment of youth graduating from various Youth Resource Centres with start-up kits as well as empowerment of youth in the ICT and transport sectors. Further, K10.3 million is earmarked to facilitate the completion of Chililabombwe, Chiyota, Kwilimuna and Kafue Youth Resource Centres, which are above 80 percent complete. The centres are planned to be operation by December, 2019. K8.1 million has been allocated as operational grants for Youth Resource Centres, King George IV College and National Youth Development Council. The allocated amount of grants has been increased, particularly to the National Youth Development Council in order to facilitate their payment of various litigation costs currently under the courts of law. This will ease the burden and enhance the operations of the Council and its coordination of youth organisations in the country.

Programme 7602: Child Welfare and Development

Purpose: To coordinate and promote child development, survival, protection and participation in order to ensure that children thrive and reach their full potential.

Table 76.6: Programme Outputs

Programme	Key Output(s)						
	Output Indicator(s)		2017		2018		2019
			Target	Actual	Target	Actual*	Target
7602: Child Welfare and Development	1	Number of street and vulnerable children rehabilitated and reintegrated	1500	1,035	1500	1,350	1,400
	2	Number of Child Care facilities supported	10	22	20	15	30
	3	Number of child care facilities rehabilitated	1	1	1	1	2
	4	Increased Adherence to Government Policies and Standards by Child Care Institutions	30%	20%	40%	30%	50%
	5	Number of advocacy programmes on children's rights and welfare on conducted	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)

*Outputs as at 30th June 2018

In 2019, the Ministry will continue with the programme to rehabilitate and reintegrate street children. This will include the provision of grants to the District Child Protection Committees (DCPCs). These Committees will carry out activities such as mobilization of the children, skills training, provision of start-up kits and reintegration, empowering of families of street children. In this regard, the Ministry targets to rehabilitate and reintegrate 1,400 orphans and vulnerable children from the streets compared to 1,350 in 2018. In addition, Government will support 30 Child Care facilities in 2019 compared to 15 in 2018. This is to support administrative costs incurred by the various centres in order for them to provide care to more children. The Ministry will also continue to monitor adherence to Minimum Standards of Care for Orphans and Vulnerable Children in all Child Care Centres across the country. The aim is to achieve 50 percent adherence levels in 2019 compared to 30 percent in 2018.

Further, the Ministry plans to rehabilitate two (2) child care facilities namely Kimasala in Solwezi, and Mufulira Child Care Centre in Mufulira District, in an effort to improve the state of Child Care facilities for the benefit of children.

Furthermore, the Ministry will focus on increasing advocacy on the rights of children. This will be done through activities such as community mobilization and sensitization meetings. Other activities include commemoration of Children Mark Days. The Ministry will also focus on the completion and facilitating the passing of legislation on child protection and coordinating of the compilation of the State Party Reports on Rights of Children. In this regard, the Ministry plans to undertake 10 advocacy campaigns in all provinces in 2019.

Table 76.6: Programme Budget Allocation by Economic Classification

Classification	2017 Budget		2018 Budget		2019 Budget
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Personal Emoluments	-	-	-	-	2,313,429
001 Salaries and Wages	-	-	-	-	2,313,429
2 Goods and Services	-	-	-	-	4,450,000
001 General Operations	-	-	-	-	4,450,000
3 Transfers and Other Payments	-	-	-	-	587,361
002 Chikumbi Child Care Centre	-	-	-	-	240,000
003 Mufulira Child Care Centre	-	-	-	-	240,000
004 Kimasala Child Care Centre	-	-	-	-	107,361
Programme Total	-	-	-	-	7,350,790

*Budget expenditure as at 30th June 2018

In 2019, the Ministry will continue coordination of the National Child Policy through the dissemination of the National Child Policy (NCP), National Plan of Action (NPA) and the National Standards and Guidelines for Service and Programmes for orphans and Vulnerable Children in Zambia. This will be further enhanced through the National Child Coordinating Committee, which comprises various institutions undertaking child development initiatives.

The Ministry will also continue with the programme to rehabilitate and reintegrate street children. This will be undertaken mainly through District Child Protection Committees (DCPCs). These Committees will carry out activities such as mobilization of the children, skills training, provision of start-up kits and reintegration, empowering of families of street children.

Further, the Ministry will focus on increasing advocacy on the rights of children. This will be done through activities such as community mobilization and sensitization meetings. Other activities include Commemoration of children Mark Days namely, the International Children's Day of Broadcasting (ICDB) every first Sunday of March, Day of the African Child every 16th June and the International Day of the Girl Child every 11th October. These activities will provide an opportunity for children to participate in voicing out issues affecting their rights thereby promoting Child Participation. The Ministry will also conduct a research/survey on child protection in order to improve programme implementation and coordination. The Ministry will also continue with the existing Infrastructure Development Programme to ensure maintenance, rehabilitation and operationalization of all child infrastructures. The Ministry will also support child care Institutions through capacity building and provision of grants.

Programme 7603: Sport Development and Management

Purpose: 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 76.7: Programme Outputs

Programme	Key Output(s)					
	Output Indicator(s)		2017		2018	
			Target	Actual	Target	Actual*
7603: Sport Development and Management	1	Number of physical education and sports practitioners	50,000	-	50,000	-
	2	Number of women and girls participating in sport	98,016	-	131,450	-
	3	Number of sportspersons aware on anti-doping in sport	1,000	1,582	1,500	-
	4	Number of persons with disabilities participating in Sport	-	-	-	-
	5	Number of citizens participating in sport and physical activities of their choice to promote community sport	1,365,585	76,500	869,000	-
	6	Number of sports infrastructure rehabilitated	2	-	2	-

Executive Authority: Minister of Youth, Sport and Child Development

Controlling Officer: Permanent Secretary (Ministry of Youth, Sport and Child Development)

*Outputs as at 30th June 2018

The Ministry will in 2019 target to increase the number of physical education and sports practitioners to 50,000. One of the key modalities of achieving this target is through the establishment of a department of Physical Education and Sports at the University of Zambia.

The Ministry will also embark on the promotion of increasing the number of women and girls participating in sports targeting 100,000 in 2019. The Ministry will also embark on increasing the number of persons with disabilities participating in sports through hosting of various tournaments with a target of 200,000 in 2019. Further, the Ministry will continue sensitising sports men and women on the dangers of doping in sport through various sensitisation fora targeting 1,500 athletes, coaches and sports administrators. In the same vain, the Ministry will continue to implement the community sport programme aimed at promoting mass participation of all citizens in sport targeting 500,000 in 2019. This will contribute to a healthy citizenry.

The Ministry will also continue to promote vulnerable groups' participation in sport, namely, women, girls and persons with disabilities, through various awareness programmes as well as hosting of tournaments. In addition, the Ministry will continue to provide support to the Paralympic Committee of Zambia and the Special Olympics Committee, through provision of monthly grants.

Further, the Ministry will continue to implement the community sport programme in order to promote mass participation in sport by all citizens. This will be done by establishing community safe spaces and provision of basic sport equipment and tools in communities. The Ministry will also continue to implement the Podium Performance Programme (PPP) in order to promote high performance in sport by the athletes. This will in turn promote talent identification and contribute to job creation, in line with the 7NDP focus on job creation among the youth. This will also promote participation of talented sports persons in Regional and International Games namely: Championship of African Nations, Africa Cup of Nation, Under 20 AUSC Region V Games, and 2019 World Cup Qualifiers to empower the athletes with income for sustainable livelihoods. The Ministry will continue to promote Public Private Partnership involvement in Sports Management. These interventions in Sports Management will be aimed at achieving the following:

- i. Increased access of athletes to sports facilities;
- ii. Improved quality and relevance of sport;
- iii. Enhanced equity in sport and skills training by gender, disability and other vulnerabilities; and
- iv. Enhanced role of the private sector in sport through Public Private Partnerships and collaborative coordination.

In area of sports infrastructure, the Ministry will undertake rehabilitation works at Kaole and David Livingstone Provincial Stadia.

Table 76.8: Programme Budget Allocation by Economic Classification

Classification	2017 Budget		2018 Budget		2019 Budget
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Personal Emoluments	-	-	-	-	1,986,145
001 Salaries and Wages	-	-	-	-	1,986,145
2 Goods and Services	-	-	-	-	18,735,278
001 General Operations	-	-	-	-	1,135,278
002 Support to Senior National Football Team	-	-	-	-	17,000,000
003 Subscription to International and Regional Bodies	-	-	-	-	600,000
3 Transfers and Subsidies	-	-	-	-	5,566,038
001 National Olympic Committee of Zambia (NOCZ)	-	-	-	-	120,000
002 National Paralympic of Zambia	-	-	-	-	120,000
003 National Sports Council of Zambia (NSCZ)	-	-	-	-	720,000
004 Provincial Sports Advisory Committees	-	-	-	-	300,000
005 Special Olympics Zambia	-	-	-	-	60,000
006 Sports Associations	-	-	-	-	1,680,000
007 Zambia Professional Boxing and Wrestling Control Board	-	-	-	-	108,000
008 Olympic Youth Development Centre	-	-	-	-	418,038
009 Levy Mwanawasa Stadium	-	-	-	-	480,000
010 Ninety Days Legacy	-	-	-	-	120,000
011 National Heroes Stadium	-	-	-	-	540,000
012 National Sports Council of Zambia (NSCZ) - SEAS Programme	-	-	-	-	199,200
013 Olympic Youth	-	-	-	-	700,800
Programme Total	-	-	-	-	26,287,461

* Budget expenditure as at 30th June 2018

A total of K26.3 million has been allocated to the Sport Development and Management programme, out of which K1.1 million is earmarked for implementation of various programmes aimed at promoting sport. The bulk of the funds amounting to K17 million is for supporting the participation of the Senior National Football Team at the 2019 Africa Cup of Nations as well as qualifier games for the 2021 Africa Cup of Nation and other international games. The funds will also facilitate the country's participation at the 2019 Special Olympics Summer Games and the 2019 Africa Games in Morocco.

K5.6 million is allocated for provision of operational grants to various sports associations and quasi-Government institutions in order to facilitate a well-

coordinated sports sector. In addition, subscriptions shall be paid in order to fulfil Zambia's obligations to regional and international bodies which include: African Union Sports Council, African Union Sports Council Region V, World Anti-Doping Organisation and Regional Anti-Doping Organisation.

Programme 7604: Management and Support Service

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

Table 76.9: Programme Outputs

Programme	Key Output(s)						
	Output Indicator(s)		2017		2018		2019
			Target	Actual	Target	Actual*	Target
7604: Management and Support Services	1	Proportion in the reduction of audit queries	-	-	-	-	75%
	2	Number of pieces of legislation reviewed	3	0	3	1	2
	3	Number of Polices reviewed	2	0	2	0	2

Executive Authority: Minister of Youth, Sport and Child Development

Controlling Officer: Permanent Secretary (Ministry of Youth, Sport and Child Development)

*Outputs by 30th June 2018

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. Under this programme, the targets have been set in order to enhance accountability and prudent resource utilisation through improved management and financial systems, with a target of 75 percent reduction in audit queries.

Further, the Ministry will, in 2019 will focus on finalising the review of all the policies and the related legislation in order to align them with the development agenda of the country as espoused in the Seventh National Development Plan. In this regard, the Ministry has targeted the review of the National Sports Policy and the HIV and AIDS Workplace Policy, as well as the review and finalisation of the National Sports Council of Zambia Act Chapter 142 of the Laws of Zambia and the National Youth Development Council Act Chapter 144 of the Laws of Zambia.

Table 76.10: Programme Budget Allocation by Economic Classification:

Classification	2017 Budget		2018 Budget		2019 Budget
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Personal Emoluments	-	-	-	-	7,140,359
001 Salaries and Wages	-	-	-	-	6,658,690
002 Other Emoluments	-	-	-	-	481,669
2 Goods and Services	-	-	-	-	7,397,000
001 General Operations	-	-	-	-	7,397,000
3 Liabilities	-	-	-	-	5,000,000
001 Dismantling of Arrears	-	-	-	-	5,000,000
Programme Total	-	-	-	-	19,537,359

*Budget expenditure as at 30th June 2018

In 2019, the Management and Support Services programmes has been allocated K19.5 million for strengthening internal controls, finalisation of the review of all the National Sports Policy, National Youth Development Council Act Chapter 144 of the Laws of Zambia, National Sport Council of Zambia Act Chapter 142 of the Laws of Zambia, in order to align them with the development agenda of the country as espoused in the Seventh National Development Plan. The implementation of the Ministry's 2018-2021 Strategic Plan will also be coordinated and monitored under this programme.

HEAD TOTAL	131,151,511
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Annex 1A: Revenue Estimates for National Heroes Stadium

Revenue Code	Revenue Description	2017		2018		2019
		Estimates Amount (ZMW)	Actual Collected (ZMW)	Budgeted Amount (ZMW)	Actual Collection (Mid-Year*) (ZMW)	Revenue Estimates Amount (ZMW)
129099	Hire of Stadium	2,800,000.00	1,957,820.00	800,000.00	150,000.00	1,000,000.00
129099	Hire of Pitch and running track	40,000.00	45,655.00	50,000.00	-	50,000.00
129099	Hire of Halls/Meeting rooms	500,000.00	423,382.00	500,000.00	288,150.00	500,000.00
129099	Hire of Venue open area	-	-	224,000.00	-	224,000.00
129099	Hire of Corporate Booths	150,000.00	162,463.00	100,000.00	-	200,000.00
129099	Vending at the Stadium during matches	140,000.00	134,970.00	140,000.00	1,000.00	150,000.00
129099	Advertisement	-	-	-	-	250,000.00
129099	Video/ Photo Shooting	15,000.00	16,300.00	16,000.00	5,000.00	20,000.00
129099	Stadium Tour	1,500.00	1,670.00	1,700.00	-	2,000.00
	TOTALS	3,646,500.00	2,742,260.00	1,831,700.00	444,150.00	2,396,000.00

*Revenue estimates as at 30th June, 2018

Annex 1B: Revenue Estimates for Levy Mwanawasa Stadium

Revenue Code	Revenue Centres	2017		2018		2019
		Estimates Amount (K)	Actual Collected (K)	Budgeted Amount (K)	Actual Collection (K)	Revenue Estimates Amount (K)
129020	Outdoor Pitch/Running Truck Hire	90,393.80	91,489.00	82,340.10	84,625.03	85,471.28
129020	Main Stadium Arena Hire	2,135,390.24	2,673,100.00	2,405,790.00	1,696,197.50	1,713,159.48
129020	Venue Hire	416,221.30	345,800.69	311,220.62	205,965.16	208,024.81
129020	Rent of GRZ Premises (Space letting)	44,902.60	27,300.00	24,570.00	247,092.50	249,563.43
129053	Hire of Plant &Equipment	22,749.65	19,250.00	17,325.00	78,256.28	79,038.84
129068	Video/ Photo Shooting	2,581.20	1,270.00	1,143.00	365.75	369.41
129068	Advertisement	13,660.00	13,200.00	11,880.00	29,370.00	29,663.70
129068	Stadium Conducted Tour	17,029.00	10,275.00	9,247.50	9,771.88	9,869.59
129099	Miscellaneous		55,557.50	50,001.75	278,922.79	281,712.02
161010	GRZ GRANT	400,000.00	366,666.30	480,000.00	360,000.00	480,000.00
	TOTALS	3,142,927.79	3,603,908.49	3,393,517.97	2,990,566.87	3,136,872.54

Revenue estimates as at 30th June,, 2018

Annex 2: Geographical Location for Youth, Sport and Child Infrastructure Development

Programme	Description	Province	District	2019 budget Allocation
Youth Skills Development	Construction of Chililabombwe Youth Resource Centre	Copperbelt	Chililabombwe	10,344,383.00
	Construction of Kwilimuna Youth Resource Centre	Copperbelt	Mpongwe	
	Construction of Chiyota Youth Resource Centre	Lusaka	Rufunsa	
	Construction of Kafue Youth Resource Centre	Lusaka	Kafue	
Sport Development and Management	Rehabilitation of Kaole Stadium	Luapula	Mansa	236,839.00
	Rehabilitation of David Kaunda Stadium	Eastern	Chipata	500,000.00
	Construction of Perimeter Fence at National Heroes Stadium	Lusaka	Lusaka	1,263,161.00
Child Welfare and Development	Rehabilitation of Kimasala Child Care Centre	North Western	Solwezi	100,000.00
	Rehabilitation of Mufulira Child Care Centre	Copperbelt	Mufulira	100,000.00

HEAD 80: MINISTRY OF GENERAL EDUCATION

1.1 MANDATE

Formulation and implementation of Government policy on early childhood, primary and secondary education; teacher training; licensing and enforcement of standards.

1.2 STRATEGIC OBJECTIVES

1. To provide equitable, quality and relevant early childhood, primary and secondary education in order to improve learning outcomes;
2. To provide and manage effective quality assurance and control systems in order to assure the delivery of quality education;
3. To formulate and review legislations and policies of Early Childhood, Primary and Secondary Education in order to provide a framework for execution of the mandate of the Ministry; and
4. Increase access to Youth and Adult Literacy Education for out-of-school Youths and Adults through schools for Continuing Education.

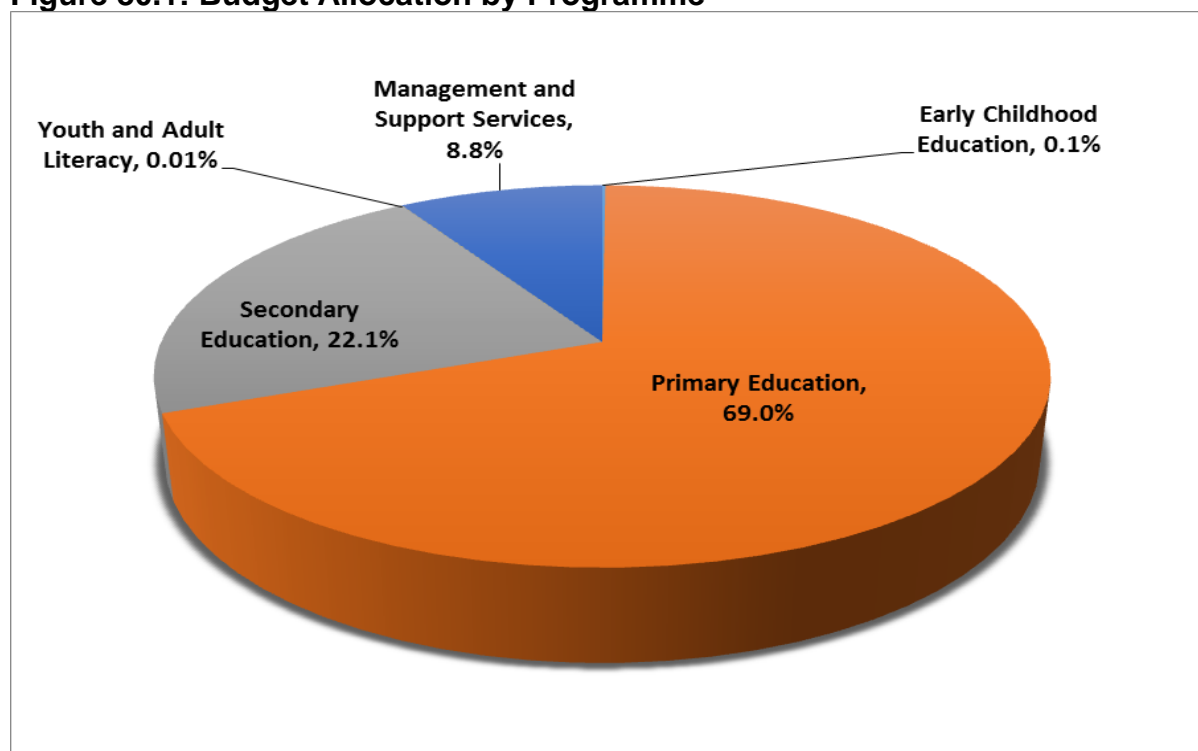
1.3 BUDGET SUMMARY

The 2019 Budget for the Ministry of General Education has increased to K10.1 billion from K9.6 billion in 2018. This increase is mainly reflective of higher operational costs due to the newly constructed primary schools. Overall the Ministry will execute its mandate and contribute towards attainment of targets set out in the Seventh National Development Plan through the five (5) key programmes as shown in Table 80.1 below:

Table 80.1: Budget Allocation by Programme

Code	Programme	2017 Approved Budget (K)	2018 Approved Budget (K)	2019 Budget Estimates (K)
5501	Early Childhood Education	37,000,002	115,397,558	13,844,175
5502	Primary Education	6,185,742,009	6,225,937,320	6,983,489,297
5503	Secondary Education	2,137,700,136	2,292,161,783	2,235,392,437
5505	Youth and Adult Literacy	1,345,055	1,201,684	827,410
5508	Management and Support Services	825,711,880	942,590,540	889,389,823
	Head Total	9,187,499,082	9,577,288,885	10,122,943,142

Figure 80.1: Budget Allocation by Programme



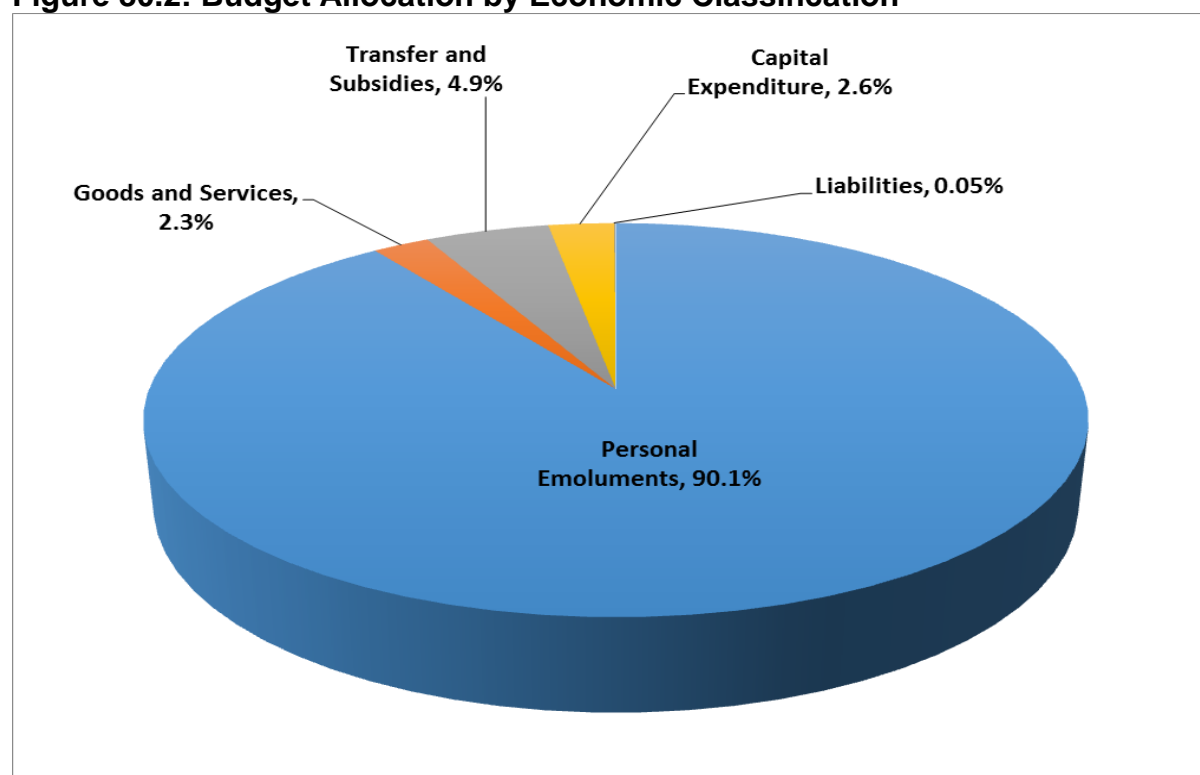
The above programme summary estimates shows that K6.98 billion or 69 percent of the Ministry's Budget has been allocated to Primary Education, K2.2 billion or 22.1 percent of the budget has been allocated to Secondary Education while K889.4

million or 8.8 percent of the budget has been allocated to Management and Support Services. Early Childhood Education has been allocated a total of K13.8 million or 0.1 percent of the Ministry's budget while Youth and Adult Literacy has been allocated K827,410 or 0.01 percent of the Ministry's Budget.

Table 80.2: Budget Allocation by Economic Classification

No.	Economic Classification	2017 Approved Budget (K)	2018 Approved Budget (K)	2019 Budget Estimates (K)
1	Personal Emoluments	7,813,504,751	8,115,546,801	9,121,178,786
2	Goods and Services	302,749,992	188,366,263	230,403,619
3	Transfers and Subsidies	433,205,174	530,365,440	499,865,440
4	Capital Expenditure	638,039,165	740,060,456	266,451,411
5	Liabilities	-	2,949,925	5,043,886
	Head Total	9,187,499,082	9,577,288,885	10,122,943,142

Figure 80.2: Budget Allocation by Economic Classification



The Budget allocations by economic classification shows that K9.1 billion or 90.1 percent of the Ministry's budget has been allocated towards Personal Emoluments for teachers across the country including administration staff, K499.9 million or 4.9 percent of the budget has been allocated on Transfers and Subsidies to cater for provisions such as grants to schools. A further K266.5 million or 2.6 percent of the budget has been allocated towards completion of various primary and secondary

schools across the country. In addition, a total of K230.4 million has been allocated towards procurement of school requisites and administrative costs of running the Ministry and the balance of K5.0 million has been earmarked for dismantling of arrears in the Ministry.

Table 80.3: Budget Allocation by Programme and Sub-Programme

Programme/Sub-Programme	2017 Budget		2018 Budget		2019 Budget
	Approved	Expenditure	Approved	Expenditure*	Estimates
5501: Early Childhood Education	37,000,003	-	115,397,558	-	13,844,175
001 Early Childhood Education Provision	5,778,601	-	14,446,073	-	13,474,710
002 Open and Distance Learning	-	-	481,989	-	304,156
003 Teacher Education and Specialized Services	577,697	-	345,238	-	215,271
004 Curriculum and Materials Development	413,791	-	124,257	-	154,194
006 Infrastructure Development	30,080,983	-	30,080,983	-	-
5502: Primary Education	6,185,742,009	-	6,305,937,320	-	6,983,489,297
001 Primary Education Provision	6,005,950,056	-	6,158,999,970	-	6,962,525,679
002 Teacher Education and Specialized Services	3,181,185	-	2,654,155	-	1,185,425
003 Curriculum and Materials Development	83,925,837	-	42,326,856	-	18,904,434
004 Educational Standards, Assessment and Evaluation	1,985,747	-	1,656,766	-	739,961
005 Open and Distance Learning	359,058	-	299,573	-	133,798
006 Infrastructure Development	90,340,127	-	100,000,000	-	-
5503: Secondary Education	2,137,700,137	-	2,212,161,783	-	2,235,392,437
001 Secondary Education Provision(1)(2)	1,630,829,296	-	1,678,606,565	-	1,966,092,395
002 Teacher Education and Specialized Services	12,945,656	-	8,800,936	-	3,930,760
003 Curriculum and Materials Development	39,950,119	-	9,076,407	-	4,053,794
004 Educational Standards, Assessment and Evaluation	4,165,306	-	5,475,235	-	2,445,403
005 Open and Distance Learning	170,415	-	142,182	-	63,503
006 Infrastructure Development	449,639,346	-	510,060,456	-	258,806,582
5505: Youth and Adult Learning	1,345,055	-	1,201,684	-	827,410
001 Youth and Adult Literacy Provision	945,470	-	868,298	-	678,510
002 Open and Distance Learning	399,585	-	333,385	-	148,900
5508: Management and Support Services	825,711,880	-	942,590,540	-	889,389,823
001 Executive Office Management	2,643,027	-	2,205,154	-	984,888
002 Human Resource Management and Administration	592,119,930	-	692,628,226	-	668,351,942
003 Financial Management – Accounting	5,101,336	-	4,256,193	-	1,900,942
004 Financial Management- Auditing	3,907,770	-	2,426,037	-	873,755

OUTPUT BASED ANNUAL BUDGET

Programme/Sub-Programme	2017 Budget		2018 Budget		2019 Budget
	Approved	Expenditure	Approved	Expenditure*	Estimates
005 Procurement Management	4,444,787	-	2,874,086	-	679,721
006 Planning, Policy Coordination and Information Management	115,336,446	-	142,791,974	-	116,425,922
007 Provincial Education Administration	67,331,568	-	66,351,677	-	74,345,304
008 District Education Board Administration	34,827,016	-	29,057,192	-	25,827,349
Head Total	9,187,499,084	-	9,577,288,885	-	10,122,943,142

*Budget expenditure as at 30th June 2018

(1) World Bank Loan 45,000,000

(2) World Bank (ZEEP) Loan 150,000,000

1.4 BUDGET PROGRAMMES

Programme 5501: Early Childhood Education (ECE)

Purpose: 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 to have equitable access to ECE.

Table 80.4 Programme Outputs

Programme	Key Output(s)						
	Output Indicator(s)		2017		2018		2019
			Target	Actual	Target	Actual*	Target
5501:Early Childhood Education	1	Proportion of Grade 1 Entrants with ECE experience	26%	29%	30%	32%	35%
	2	Number of children aged 3 to 6 years accessing ECE	300,000	206,632	282,000	290,500	300,000
	3	Number of model of ECE centres constructed	-	-	150	-	150
	4	Number of ECE teachers recruited	500	200	200	-	500
	5	Number of ECE classrooms established	200	1,849	240	280	300

Executive Authority: Minister of General Education

Controlling Officer: Permanent Secretary (Ministry of General Education)

*Outputs as at 30th June, 2018

The Early Childhood Education programme will continue to focus on creating an effective and efficient Early Childhood Education System that provides quality education and care in appropriate learning environments that are responsive to the needs of a child. This will be achieved through among others, increasing access to early childhood education.

In this regard, the Ministry will in 2019 target to increase proportion of Grade 1 entrants with ECE experience from 32 percent in 2018 to 35 percent. The Ministry is also target to increase the number of children aged between 3 to 6 years accessing ECE from 290,500 in 2018 to 300,000. This will be achieved through recruitment of 500 ECE teachers in 2019.

Table 80.5: Programme Budget Allocation by Economic Classification

Classification	2017 Budget		2018 Budget		2019 Budget
	Approved	Expenditure	Approved	Expenditure*	Estimates
2 Goods and Services	3,147,578	-	2,626,116	-	1,072,733
001 General Operations	2,878,768	-	2,401,840	-	1,072,733
002 Infrastructure Supervision	268,810	-	224,276	-	-
3 Transfers and Subsidies	3,771,442	-	12,771,442	-	12,771,442
001 School Grants	3,771,442	-	11,771,442	-	11,771,442
003 School Feeding Programme	-	-	1,000,000	-	1,000,000
4 Capital Expenditure	30,080,983	-	100,000,000	-	-
001 Early Childhood School Infrastructure	30,080,983	-	100,000,000	-	-
Programme Total	37,000,003	-	115,397,558	-	13,844,175

*Budget expenditure as at 30th June 2018

The Early Childhood Education Programme has a budget allocation in 2019 of K13.8 million. The reduction in the allocation from the 2018 levels is largely explained by the non-provision for ECE infrastructure in 2019 in order to concentrate infrastructure funds on the completion of ongoing projects, which are mainly in other programmes of the Ministry. In terms of actual allocations, K12.8 million has been allocated to facilitate provision of school grants for ECE centres and procurement of requisites for ECE centres while K1.1 million has been allocated towards general operations under Early Childhood Education.

Programme 5502: Primary Education

Purpose: To provide 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 80.6: Programme Outputs

Programme	Key Output(s)					
	Output Indicator(s)		2017		2018	
			Target	Actual	Target	Actual
5502: Primary Education	1	Proportion of grades 1 pupils with required competence in numeracy and literacy at their respective levels		Surveys yet to be done		Eng: 45%
	2	Proportion of grades 4 pupils with required competence in numeracy and literacy at their respective levels				Maths:50% Eng: 45%
	3	Pupil/Teacher ratio (grade 1-7)		Statistics to be ready after on-going school census.	49.8: 1	40.0: 1
	4	Number of new classrooms constructed		0	0	1250
	5	Number of teachers recruited		2017 recruitment yet to be done	0	2500

Executive Authority: Minister of General Education

Controlling Officer: Permanent Secretary (Ministry of General Education)

*Outputs as at 30th June 2018

In 2019, the Ministry will concentrate on improving the Pupil/Teacher ratio from 49.8:1 to 40:1. This will be achieved through the recruitment of 2,500 teachers in 2019. This measure is expected to improve Pupil/Teacher contact time thereby enhancing better learning outcomes.

Table 80.7: Programme Budget Allocation by Economic Classification

Classification	2017 Budget		2018 Budget		2019 Budget
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Personal Emoluments	5,780,531,144		5,931,433,122		6,739,900,921
001 Salaries and Wages	5,617,343,665		5,761,374,022		6,546,662,375
002 Other Emoluments	163,187,479		170,059,101		193,238,547
2 Goods and Services	124,751,417		55,530,597		24,614,774
001 General Operations	124,250,008		55,112,256		24,614,774
002 Infrastructure Supervision	501,409		418,340		-
3 Transfers and Subsidies	190,119,321		218,973,601		218,973,601
001 Primary School Grants	95,465,300		143,954,137		102,954,137
002 Community School Support	3,000,000		3,000,000		3,000,000

OUTPUT BASED ANNUAL BUDGET

Classification	2017 Budget		2018 Budget		2019 Budget
	Approved	Expenditure	Approved	Expenditure*	Estimate
003 School Feeding Programme	35,554,164		39,554,164		39,554,164
004 School Requisites for Free Education	56,099,857		32,465,300		73,465,300
4 Capital Expenditure	90,340,127		20,000,000		-
001 Primary School Infrastructure	90,340,127		20,000,000		-
Totals	6,185,742,009	-	6,225,937,320	-	6,983,489,297

*Budget expenditure as at 30th June 2018

The total budget for primary education in 2019 is K6.98 billion. Of this amount, K6.7 billion has been allocated towards personal emoluments for primary school teachers, K219 million has been allocated as grants for the operations of primary schools countrywide and the acquisition of other primary school requisites. The Ministry has also provided a total of K39.6 million for the school feeding programme which is aimed at, among others, improving the attendance rates for school going children and the balance of K32.5 million has been allocated towards procurement of school requisites for primary schools.

Programme 5503: Secondary Education

Purpose: To ensure quality 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 80.8: Programme Outputs

Programme	Key Output(s)					
	Output Indicator(s)	2017		2018		2019
		Target	Actual	Target	Actual*	Target
5503: Secondary Education	1 Grade 9 completion rate	60.10%	Statistics to be ready after on-going school census.	60%	Not ready	63%
	2 Grade 12 completion rate	35%	Grade 12's are yet to complete	37%	37.10%	38%
	3 Gender Parity at Grade 10 – 12	0.99	Grade-0,87 Grade 11-0,87 Grade 12-0,84	0.99	Not Yet	0.99
	4 Average amount of school grants per child in secondary schools	K160.40	K41:15	K46.35	K60.00	K60.00
	5 Proportion of grade 9 learners attaining at least Division III in English, Integrated Science and Mathematics	English 53%	Exams are yet to be written	English:54%	Exams yet to be written	English: 53%
		Env. Science 43%		Env.Science 46%		Env.Science 48%
		Math 44%		Maths 45%		
	6 Pass rate of learners attaining level three trade test certificate	85%		85%	Exams not yet	80%
	7 Transition rate from grade 9 to 10	55%		51.00%	Not yet	56.00%
	8 Number of schools operational out of those under construction	70	65	53	0	53

*Outputs as at 30th June 2018

In 2019, the Ministry's interventions will among others target to improve completion rates at Grade 9 and Grade 12 from 60.1% and 38.0% to 63% and 38.0%, respectively. This will partly be achieved through improved pupil/teacher ratio and increased contact time between teachers and learners following the recruitment of teachers to be undertaken in 2019. The Ministry will also target to complete and operationalize 53 secondary schools from those currently under construction. This

will help address Government's objective of increasing access to education particularly at secondary school level where the facilities have not expanded as much as at primary school level.

Table 80.9: Programme Budget Allocation by Economic Classification

Classification	2017 Budget		2018 Budget		2019 Budget
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Personal Emoluments	1,417,404,799	-	1,456,260,322	-	1,654,751,910
001 Salaries and Wages	1,366,110,994	-	1,402,806,599	-	1,594,012,321
002 Other Emoluments	51,293,805	-	53,453,723	-	60,739,589
2 Goods and Services	57,746,120	-	23,924,129	-	160,972,239
001 General Operations	45,231,495	-	15,482,813	-	6,915,085
002 Teacher fast track	12,000,000	-	8,011,949	-	3,578,375
003 Infrastructure Supervision	514,625	-	429,367	-	478,779
004 Zambia Education Enhancement Project (ZEEP)	-	-	-	-	150,000,000
3 Transfers and Subsidies	144,931,163	-	191,916,877	-	153,216,877
001 Secondary School Grants	37,928,296	-	38,114,010	-	30,114,010
002 Bursaries for Orphans and Vulnerable Children	23,927,011	-	43,927,011	-	43,927,011
003 Schools Thermal Power	2,076,007	-	4,076,007	-	4,076,007
004 Science Centres	15,299,849	-	25,299,849	-	25,099,849
005 Two-Tier System on Vocational and ICT Skills	-	-	5,000,000	-	5,000,000
006 Support to Keeping Girls in School Initiative	65,700,000	-	75,500,000	-	45,000,000
4 Capital Expenditure	517,618,055	-	620,060,456	-	266,451,411
001 Secondary School Furniture	67,978,709	-	60,000,000	-	4,791,875
002 Secondary School Laboratory Equipment	-	-	-	-	1,559,250
003 Secondary School Infrastructure	449,639,346	-	560,060,456	-	260,100,286
Totals	2,137,700,137	-	2,292,161,783	-	2,235,392,437

*Budget expenditure as at 30th June 2018

In 2019, the Secondary school programme will on increasing access by building additional classrooms and enhancing teaching and learning in order to improve learning outcomes at this level. K260.1 million has been allocated for infrastructure development which will be the main focus of the programme in 2019. The aim is to complete 53 secondary schools which are above 80 percent complete. An additional K150 million has been sourced from the World Bank through the Zambia Education Enhancement Project (ZEEP) to construct extra Day Secondary Schools

(classrooms) in selected Provinces and Districts and also enhance teaching and learning through the provision of equipment, teaching and learning materials. The Secondary sub-sector will also continue implementing the two-tier system which offers the learners the opportunity to follow either an academic or vocational career pathway.

Overall, the Ministry has allocated K1.7 million towards personal emoluments for teachers in secondary schools while K6.4 million is for the procurement secondary school furniture (such as desks) and laboratory equipment. A further K153.2 million is allocated for general operations of existing secondary schools across the country. The Ministry has also allocated K160.97 million under the Goods and Services to among others provide for costs associated with supervising the secondary schools under construction and paying for teachers under the Teacher Fast Track programme that the Ministry is currently undertaking.

Programme 5503: Youth and Adult Literacy

Purpose: To increase youth and adult literacy levels, the youth and adult literacy programme through literacy and functional literacy education that is focused on skills and development.

Table 80.10: Programme Outputs

Programme	Key Output(s)						
	Output Indicator(s)		2017		2018		2019 Target
			Target	Actual	Target	Actual*	Target
5505: Youth and Adult Literacy	1	Number of new Youth and Adult Literacy centres established	0	1,314	10	543	200
	2	Number of Learners enrolled in literacy centres	50,000	41,637	7,000	34,500	20,000
	3	Gender parity of Youth and Adult learners	0.8	0.8	0.5	0.76	0.8
	4	Number of out of school learners (OOSC) enrolled	0	105,804	40,000	185,539	50,000

Executive Authority: Minister of General Education

Controlling Officer: Permanent Secretary (Ministry of General Education)

*Outputs as at 30th June, 2018

The enrollment 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 who are within school going age. However, enrollments continue, as the Ministry affords an opportunity to many out-of-school learners to be educated.

In 2019, the Ministry has targeted to enroll 20,000 learners in literacy centres with an additional 50,000 out of school learners enrolled. To support the increase in enrolments, the Ministry is also targeting to establish 200 literacy centres in 2019.

Table 80.11: Programme Budget Allocation by Economic Classification

Classification	2017 Budget		2018 Budget		2019 Budget
	Approved	Expenditure	Approved	Expenditure*	Estimates
1 Personal Emoluments	409,961	-	421,508	-	478,960
001 Salaries and Wages	374,899	-	384,969	-	437,441
002 Other Emoluments	35,062	-	36,538	-	41,519
2 Goods and Services	935,094	-	780,176	-	348,450
001 General Operations	935,094	-	780,176	-	348,450
3 Capital Expenditure	-	-	100,000,000	-	-
001 Youth and Adult Literacy Infrastructure	-	-	100,000,000	-	-
Programme Total	1,345,055	-	101,201,684	-	827,410

*Budget expenditure as at 30th June 2018

OUTPUT BASED ANNUAL BUDGET

In 2019, the Youth and Adult Literacy Education (YALE) Programme will focus on increasing the number of learning centres and at the same time engaging in adapting Alternative Modes of Education Provision (AMEP). This is in order to increase access to education for out-of-school learners. A budget of K827,410 has been allocated to this programme of which K478,960 will for personal emoluments to staff and the balance of K348,450 is for other operational costs of running the literacy centres.

Programme 5503: Management and Support Services

Purpose: To facilitate support and coordinate the effective delivery of the Ministry's mandated functions.

Table 80.12: Programme Outputs

Programme	Key Output(s)						
	Output Indicator(s)		2017		2018		2019
			Target	Actual	Target	Actual	Target
5508: Management and Support Services	1	Proportion of Reduction in Audit Queries	85%	2017 Audit yet to be done	87%	85%	90%
	2	Number of teaching posts created	6,000	2,000 posts have been proposed	2,000	0	2,000
	3	Number of schools gazetted	200	200	200	200	200
	4	Number of school establishments created	30	1,011	800	600	200
	5	Number of policies developed and launched	5	0	5	0	5
Executive Authority: Minister of General Education							
Controlling Officer: Permanent Secretary (Ministry of General Education)							

*Outputs as at 30th June, 2018

In the year 2019, the Ministry plans to reduce the proportion of audit queries by 90 percent through enhanced controls and accountability measures. The function of Monitoring and Evaluation will also be prioritised to ensure value for money. In order to bring about efficiency and effectiveness in delivery of education, the Ministry in conjunction with other stakeholders has reviewed the Education Policy, Education Act, devolution plans all of which are expected to be help in the performance of the Ministry's functions in 2019. In addition, the Ministry will create 2,000 teaching posts in 2019 to support teaching and learning in the sector.

Table 80.13: Budget Allocation by Economic Classification

Classification	2017 Budget		2018 Budget		2019 Budget
	Approved	Expenditure	Approved	Expenditure*	Estimates
1 Personal Emoluments	612,011,271	-	727,431,849	-	726,046,995
001 Salaries and Wages	602,183,965	-	717,190,727	-	714,409,985
002 Other Emoluments	9,827,306	-	10,241,122	-	11,637,010
2 Goods and Services	98,898,829	-	105,505,246	-	39,841,649
001 General Operations	88,898,829	-	105,505,246	-	39,841,649
004 Motor Vehicles	10,000,000	-	-	-	-
3 Transfers and Subsidies	111,266,095	-	106,703,520	-	118,457,293
002 Zambia College of Distance Education (ZACODE)	500,804	-	500,804	-	500,804
003 Examinations Council of Zambia	15,529,966	-	15,593,316	-	15,593,316
004 Mission Schools Secretariat	934,073	-	934,073	-	934,073
005 Zambia National Commission for UNESCO	2,090,445	-	2,090,445	-	2,090,445
006 Hubert Young Hostels	770,128	-	770,128	-	670,128
007 Grant to Mission Schools	4,778,250	-	4,778,250	-	4,778,250
008 Teaching Council of Zambia	712,037	-	712,037	-	712,037
009 Grants to Colleges of Education	11,267,381	-	11,267,381	-	6,267,381
010 Administration and Marking of Examinations - ECZ	47,531,965	-	50,687,127	-	61,700,900
011 Zambia Library Service	926,218	-	926,218	-	926,218
012 Grants to Libraries	893,866	-	893,866	-	893,866
013 Education Broadcasting Services	702,586	-	702,586	-	702,586
014 Zambia Education Publishing House	2,889,778	-	2,889,778	-	2,889,778
015 Zambia Education Programme Implementation Unit (ZEPIU)	12,125,461	-	12,125,461	-	12,125,461
016 Grants to Promoting Equity in African Schools (PEAS)	1,890,400	-	827,050	-	827,050
017 Others Grants	-	-	-	-	5,840,000
018 Contributions to Organisations	7,722,737	-	1,005,000	-	1,005,000
5 Liabilities	3,535,685	-	2,949,925	-	5,043,886
001 Dismantling of Arrears	3,535,685	-	2,949,925	-	5,043,886
Programme Total	825,711,880	-	942,590,540	-	889,389,823

*Budget expenditure as at 30th June 2018

The focus of the Management and Support Services Programme will be to ensure that human resource, logistics, and other support services are provided for efficient and effective delivery of educational services. In order to address audit queries and ensure value for money, the Ministry will strengthen controls and enhance Monitoring and Evaluation programmes.

The Ministry has also allocated a total K118.5 million as grants to various institutions. This amount includes K61.7 million for Administration and Marking of Examinations under the Examinations Council of Zambia, K15.6 million for operations of the Examinations Council of Zambia. An additional K5 million has been allocated for dismantling of arrears to suppliers of goods and services.

OUTPUT BASED ANNUAL BUDGET

HEAD TOTAL	10,122,943,142
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OUTPUT BASED ANNUAL BUDGET

Annex 1: Ministry Of General Education Public Investment Projects And Construction Projects For Implementation In 2019 Under The Zambia Education Enhancement Project - ZEEP

S/n	NAME OF PROJECT	PROJECT OBJECTIVE	RESPONSIBLE INSTITUTION	SECTOR	PLANNED LOCATION			ALIGNEMENT TO THE 7NDP	STAGE IN THE PROJECT PREPARATION PROCESS			EXPECTED YEAR OF IMPLEMENTATION	EXPECTED VALUE OF THE PROJECT(K)
					Province	District	Distance to DEBs		Phase 1	Phase 2	Phase 3		
1	Namakolongo Day Secondary School	Increase equitable access to Secondary School Education (Targeting unserved rural communities) - Full package including school furniture and teacher housing	Ministry of General Education	Education	Central	Chibombo	112	PILLAR 4: ENHANCING HUMAN DEVELOPMENT- Construction of more Secondary Schools in unserved rural communities will enhance quality in Human Capital accelerating economic growth and promoting access to decent jobs.				2019	3,825,513
2	Chowa Day Secondary School			Education	Central	Chisamba	138					2019	3,825,513
3	Lusenga Day Secondary School			Education	Central	Chisamba	38					2019	3,825,513
4	Nansenga Day Secondary School			Education	Central	Itezhi Tezhi	126					2019	3,825,513
5	Kangomba Day Secondary School			Education	Central	Kabwe	25					2019	3,825,513
6	Meembe Day Secondary School			Education	Central	Kapirimposhi	125					2019	3,825,513
7	Likumbi Day Secondary School			Education	Central	Kapirimposhi	127					2019	3,825,513
8	Old Day Secondary School			Education	Central	Luano	53					2019	3,825,513

OUTPUT BASED ANNUAL BUDGET

9	Milombwe Day Secondary School			Education	Central	Mkushi	16					2019	3,825,513
10	Muchabi Day Secondary School			Education	Central	Mumbwa	90					2019	3,825,513
11	Mukubwe Day Secondary School			Education	Central	Ngabwe	40					2019	3,825,513
12	Kamena Day Secondary School			Education	Central	Serenje	38					2019	3,825,513
13	Chipete Day Secondary School			Education	Luapula	Chembe	35					2019	3,825,513
14	katele Day Secondary School			Education	Luapula	Chienge	22					2019	3,825,513
15	Mundubi Day Secondary School			Education	Luapula	CHifunabuli	30					2019	3,825,513
16	Luminu Day Secondary School			Education	Luapula	Chipili	49					2019	3,825,513
17	Muyembe Day Secondary School			Education	Luapula	Kawamba	25					2019	3,825,513
18	Mweshi Day Secondary School			Education	Luapula	Lunga	15 Water trans					2019	3,825,513
19	James Day Secondary School			Education	Luapula	Mansa	55					2019	3,825,513
20	Kabange Day Secondary School			Education	Luapula	Milenge	33 from Mansa					2019	3,825,513

OUTPUT BASED ANNUAL BUDGET

21	Kabalenge Day Secondary School			Education		Mwansab ombwe	34					2019	3,825,513
22	Loto Day Secondary School			Education		Mwense	25					2019	3,825,513
23	Chibondo Day Secondary School			Education		Mwense	52					2019	3,825,513
24	Lupili Day Secondary School			Education		Nchelenge	23					2019	3,825,513
25	Katansha Day Secondary School			Education		Samfya	32					2019	3,825,513
26	Kalembe Day Secondary School			Education		Chadiza	30					2019	3,825,513
27	Chanida Day Secondary School			Education		Chadiza	25					2019	3,825,513
28	Chipangali Day Secondary School			Education		Chipata	77					2019	3,825,513
29	Makungwa Day Secondary School			Education		Chipata	38					2019	3,825,513
30	Kafunkha Day Secondary School			Education		Katete	20					2019	3,825,513
31	Chanyalumbwe Day Secondary School			Education		Lundazi	40					2019	3,825,513
32	Lupamazi Day Secondary School			Education		Lundazi	88					2019	3,825,513
33	Chipako Day Secondary			Education		Mambwe	45					2019	3,825,513

OUTPUT BASED ANNUAL BUDGET

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OUTPUT BASED ANNUAL BUDGET

47	New Mandevu Day Secondary School	Education	Lusaka	Lusaka	7				2019	3,825,513
48	Lukwipa Day Secondary School	Education	Lusaka	Rufunsa	24				2019	3,825,513
49	Shibuyunji Day Secondary School	Education	Lusaka	Shibuyunji	20				2019	3,825,513
50	Musanya Day Secondary School	Education	Muchinga	Chinsali	60				2019	3,825,513
51	Lwanya Day Secondary School	Education	Muchinga	Shiwang'an du	30				2019	3,825,513
52	Kaseya Day Secondary School	Education	Muchinga	Mafinga	11				2019	3,825,513
53	Samu Day Secondary School	Education	Muchinga	Mafinga	20				2019	3,825,513
54	Kalovya Day Secondary School	Education	Muchinga	Chama	60				2019	3,825,513
55	Lukulu Day Secondary School	Education	Muchinga	Lavushi Manda	60				2019	3,825,513
56	Salamo Day Secondary School	Education	Muchinga	Lavushi Manda	30				2019	3,825,513
57	Nzoche Day Secondary School	Education	Muchinga	Isoka	65				2019	3,825,513
58	Changalilo Day Secondary School	Education	Muchinga	Mpika	70				2019	3,825,513
59	Mikuba Day Secondary School	Education	Muchinga	Kanchibiya	30				2019	3,825,513
60	Chalabesa Day Secondary	Education	Muchinga	Kanchibiya	40				2019	3,825,513

OUTPUT BASED ANNUAL BUDGET

[illegible]

OUTPUT BASED ANNUAL BUDGET

77	Siamoono Day Secondary School		Education	Southern	Zimba	42				2019	3,825,513
78	Simaubi Day Secondary School		Education	Southern	Choma	78				2019	3,825,513
79	Makomba Day Secondary School		Education	Southern	Pemba	25				2019	3,825,513
80	Sianyolo Day Secondary School		Education	Southern	Siavonga	74				2019	3,825,513
81	Kasensa Day Secondary School		Education	Southern	KAZUNGU LA	84				2019	3,825,513
82	Hamapande Day Secondary School		Education	Southern	Monze	35				2019	3,825,513
83	125 Primary Schools	Upgraded to Secondary Schools	Education	All Provinces	Needy Districts after ZEEP Selection	Various			Concept stage	2019	3,825,513
Total											313,692,066

HEAD 85: MINISTRY OF LANDS AND NATURAL RESOURCES

1.1 MANDATE

Administration of land and management of natural resources for sustainable land use and climate resilient low emission systems.

1.2 STRATEGIC OBJECTIVES

1. To improve natural resource management
2. To improve land administration

1.3 BUDGET SUMMARY

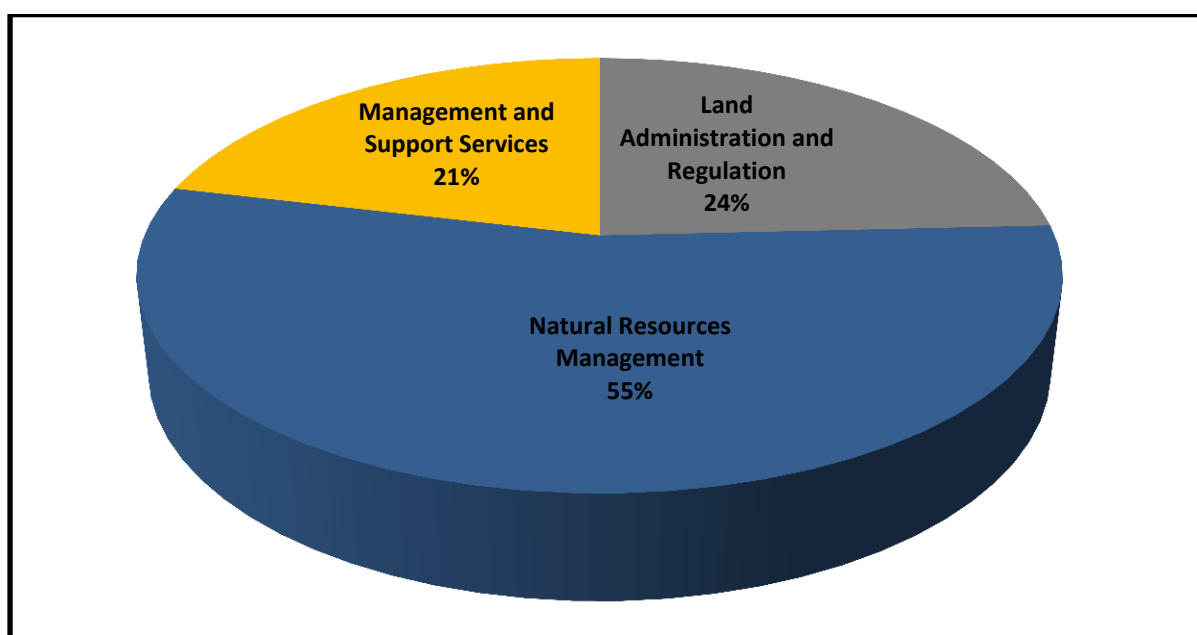
In 2019, the Ministry of Lands and Natural Resources has been allocated a budget of K228.4 million. Of this amount, Government will finance 65 percent and the balance of 35 percent will be financed using funds from cooperating partners namely; FAO, UNDP, World Bank, USAID and GEF through projects under the Natural Resources and Management programme.

Through the 2019 Budget, the Ministry will execute its mandate and contribute towards attainment of targets set out in the Seventh National Development Plan through the implementation of three(3) key programmes; *Land Administration and Regulation*, *Natural Resources Management* and *Management and Support Services* as shown in table 85.1 below.

Table 85.1: Budget allocation by Programme

Code	Programme	2017 Approved Budget (K)	2018 Approved Budget (K)	2019 Budget Estimates (K)
8501	Land Administration and Regulation	-	-	55,285,256
8502	Natural Resources Management	-	-	124,300,317
8503	Management and Support Services	-	-	48,831,356
	Head Total	-	-	228,416,929

Figure 85.1: Budget Allocation by Programme

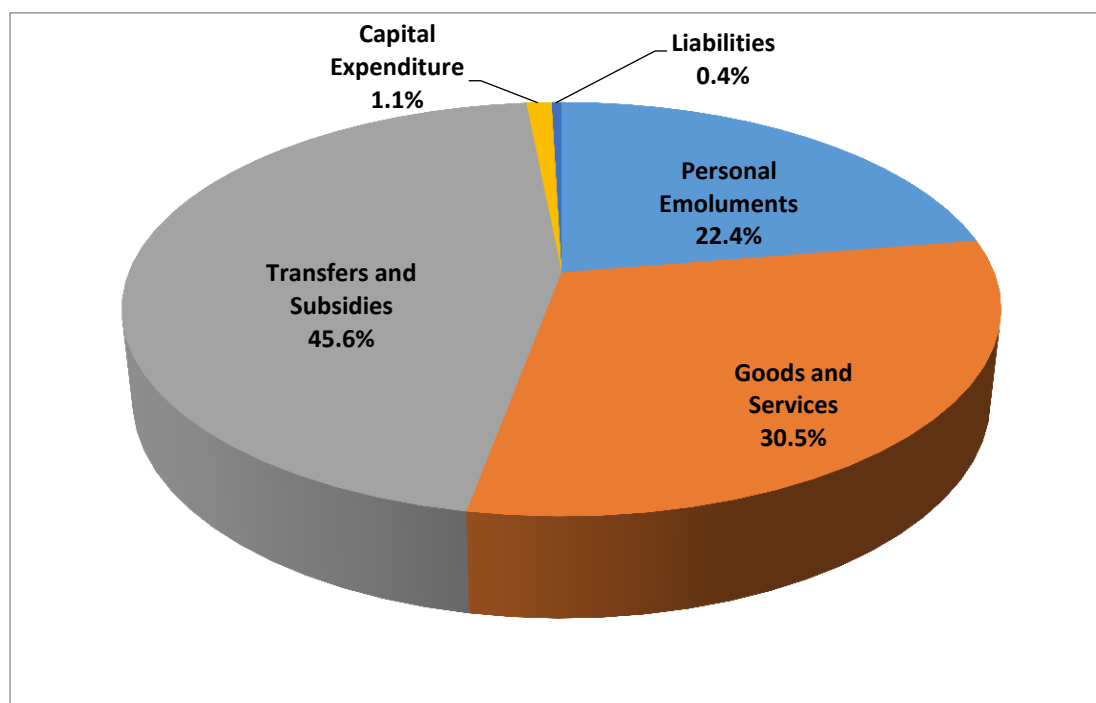


The above programme summary estimates shows that K124.3 million or 54.5 percent of the Ministry's Budget has been allocated to the Natural Resources Management programme, K55.3 million or 24.2 percent of the budget has been allocated to the Land Administration and Regulation Programme and K48.8 million or 21.3 percent of the budget has been allocated towards the Management and Support Services programme.

Table 85.2: Budget Allocation by Economic Classification

	Classification	2017 Approved Budget (K)	2018 Approved Budget (K)	2019 Budget Estimates (K)
1	Personal Emoluments	-	-	51,166,419
2	Goods and Services	-	-	69,689,531
3	Transfers and Subsidies	-	-	104,049,384
4	Capital Expenditure	-	-	2,511,595
5	Liabilities	-	-	1,000,000
	Head Total	-	-	228,416,929

Figure 85.2: Budget Allocation by Economic Classification



OUTPUT BASED ANNUAL BUDGET

The Budget allocations by economic classification shows that K51.2 million or 22.4 percent of the Ministry's budget has been allocated towards Personal Emoluments, K69.7 million or 30.5 percent of the budget has been allocated towards various operations of the Ministry under the category of Goods and Services while K104 million or 45.6 percent of the budget has been allocated towards grants to the Land Development Fund, Community Forestry Programme and the Zambia Integrated Forestry Landscape Programme. Further, K2.5 million or 1.1 percent of the budget has been allocated towards capital related expenditure and the balance of K1.0 million has been allocated towards dismantling of arrears.

Table 85.3: Budget Allocation by Programme and Sub-Programme

Programme/Subprogramme	2017 Budget		2018 Budget		2019 Budget
	Approved	Expenditure	Approved	Expenditure*	Estimates
8501: Land Administration and Regulation	-	-	-	-	55,285,256
001 Lands Policy and Management	-	-	-	-	15,881,186
002 Land Registration and Titling	-	-	-	-	33,386,300
003 Land Survey	-	-	-	-	6,017,770
8502: Natural Resources Management	-	-	-	-	124,300,317
001 Forestry Skills Development	-	-	-	-	7,155,520
002 Climate Policy Implementation & Biodiversity Conservation (3)	-	-	-	-	32,055,843
003 Forestry Management (1)(2)(4)(5)(6)	-	-	-	-	85,088,954
8503: Management and Support Services	-	-	-	-	48,831,356
001 Executive Office Management	-	-	-	-	400,000
002 Human Resource Management and Administration	-	-	-	-	19,810,190
003 Financial Management-Accounting	-	-	-	-	2,106,730
004 Financial Management- Auditing	-	-	-	-	672,326
005 Procurement Management	-	-	-	-	309,450
006 Planning and Policy Coordination and Information Management	-	-	-	-	25,532,660
Head Total	-	-	-	-	228,416,929

*Budget expenditure as at 30th June 2018

(1) Global Fund	Grant	2,000,000
(2) FAO	Grant	4,200,000
(3) GEF	Grant	5,261,214
(4) World Bank	Grant	15,750,000
(5) UNDP	Grant	24,227,195
(6) USAID	Grant	26,600,000

Under the Land Administration and Regulation Programme, the Ministry has allocated a total of K33.4 million towards the land registration and titling which is expected to provide security of tenure to property owners. The Ministry has also

allocated a total of K15.9 million to the land policy and management for the formulation and implementation of land policies aimed at protecting individual and institutional rights and interest to land. A further K6.0 million is for the land survey which will enable the Ministry to undertake surveys that are aimed at enhancing the management of National Spatial Data Infrastructure.

Under the Natural Resources Management programme, the Ministry will undertake interventions to strengthen forestry management. In this regard, a total of K85.1 million has been allocated to forestry management to facilitate the development, management, protection and conservation of forests and wetlands. The Ministry has also allocated K32.1 million to the Climate Policy Implementation and Biodiversity Conservation in order to support the implementation of climate change policies through mainstreaming Zambia's climate change actions.

Under the Management and Support Services programme, the respective sub-programmes are aimed at catering for cost relating to human resource management and administration, general operations and other support services.

1.4 BUDGET PROGRAMMES

Programme 8501: Land Administration and Regulation

Purpose: To facilitate efficient and effective land allocation, registration and titling.

Table 85.4 Programme Outputs

Programme	Key Output(s)					
	Output Indicator(s)		2017		2018	
			Target	Actual	Target	Actual*
8501 Land Administration And Regulation	1	Number of reaffirmed international boundaries	-	-	-	-
	2	% of Survey diagrams produced of audited land	-	-	-	-
	3	Number of untitled properties titled	-	-	-	-
	4	National land Policy document	-	-	-	-
	5	Number of Provinces audited	-	-	-	-
	6	Proportion of Land offered to Women and Men	-	-	-	-
	7	% revenue collected	-	-	-	-

Executive Authority: Minister of Lands and Natural Resources

Controlling Officer: Permanent Secretary (Ministry of Lands and Natural Resources)

*outputs as at 30th June 2018

The Land Administration and Regulation programme will strengthen land administration and management in order to contribute to the creation of a conducive governance environment for a diversified economy through undertaking a comprehensive land inventory exercise and the mass production of certificates of title. In this regard, the Ministry will target to issue 1 million titles in 2019.

Table 85.5: Budget Allocation by Economic Classification

Classification	2017 Budget		2018 Budget		2019 Budget
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Personal Emoluments	-	-	-	-	11,424,150
001 Salaries and Wages	-	-	-	-	11,424,150
2 Goods and Services	-	-	-	-	43,828,606
001 General Operations	-	-	-	-	43,828,606
3 Capital Expenditure	-	-	-	-	32,500
001 Capital Expenditure	-	-	-	-	32,500
Programme Total	-	-	-	-	55,285,256

*Budget expenditure as at 30th June 2018

The total budget for the Land Administration and Regulation Programme in 2019 is K55.3 million. Of this amount, K43.8 million has been allocated towards general operations to meet the cost of updating of the national land register, mass titling of untitled state land and delineation of land through international and property boundaries demarcation and mapping. K11.4 million has been allocated for personal emoluments under the programme and the balance of K32.5 million will go towards capital related expenditures.

Programme 8502: Natural Resources Management

Purpose: To ensure sustainable management of natural resources.

Table 85.6 Programme Outputs

Programme		Output Indicator:	2017		2018		2019
			Target	Actual	Target	Actual*	Target
8502:Natural Resources Management	1	Area with forest management(hectares)	-	-	-	-	1,250,000
	2	Area of additional hectares of forest estates gazetted	-	-	-	-	170,000
	3	Area of plantations established	-	-	-	-	250
	4	Area of Rubber plantations established	-	-	-	-	30
	5	Number of Seedlings raised	-	-	-	-	1,000,000
	6	Natural Preservatives of timber developed	-	-	-	-	1
	7	Number Apiaries and functional bee product factories established	-	-	-	-	10,3
	8	Number institutions utilising climate data and information systems	-	-	-	-	80
	9	Number of sectors implementing climate change adaptation projects/ programmes	-	-	-	-	8

Executive Authority: Honourable Minister of Lands and Natural Resources.

Controlling Officer: Permanent Secretary of the Ministry of Lands and Natural Resources

*Outputs as at 30th June 2018

In 2019, the Ministry's focus under Natural Resources Management will be on forest protection, extension, research and beekeeping enterprise development. Key outputs will include forests expansion through 1 million seedlings, facilitate the development of 10 beekeeping enterprises and target at least 8 key sectors that will be implementing climate change adaptation projects or programmes as part of Governments objective to mainstream climate change policies and actions. The Ministry will spearhead the conservation of Zambia's critical wetlands by developing projects assessing the status of six Wetland areas while promoting restoration of ecosystem integrity of the Bangweulu and Lukanga wetlands.

Under forest protection, the Ministry will develop a timber treacability system to be piloted in 6 districts (Kabompo, Manyinga, Mufumbwe, Lukulu, Kaoma & Sioma) with high timber production in North-Western and Western Provinces. The Ministry will also target to increase the hectares of land under forest plantations in all the ten (10)

Provinces. This will ensure increased forest cover and enhanced carbon stocks through integrated participatory forest management, improved law enforcement and private sector investment. Community Forestry Management will also be up-scaled in 2019.

Table 85.7: Budget Allocation by Economic Classification

Programme	2017 Budget		2018 Budget		2019 Budget
	Approved	Expenditure	Approved	Expenditure	Estimate
1 Personal Emoluments					24,229,103
001 Salaries and Wages					23,647,557
004 Other Emoluments					581,546
2 Goods and Services					17,807,195
001 General Operations					17,807,195
3 Transfers and Subsidies					80,231,214
001 Support to the GEF V Project					23,460,000
002 Support to Nationally Determined Contribution Projects					2,800,000
003 Support to BioFin Project					2,000,000
004 Zambia Forestry Action Programme-Forest and Farm Facility					4,200,000
005 Promoting Climate Resilient Community Based Regeneration of Indigenous Forests in Zambia's Central Province					5,261,214
006 Community Forestry Programme in Eastern Province					26,600,000
007 Zambia Integrated Forests Landscapes Programme					15,750,000
008 Contributions to International Organisations					160,000
4 Capital Expenditure					2,032,805
001 Infrastructure Development					2,032,805
Programme Total					124,300,317

**Budget expenditure as at 30th June 2018*

In 2019, the Ministry will concentrate on interventions aimed at expanding supply plantations as well as rubber plantations, support provincial tree seedling production and reduce deforestation and forest degradation by enforcing provisions of the Forests Act. To facilitate these interventions, K17.8 million has been allocated towards operational costs while K80.2 million has been provided to cater for transfers to institutions, including the Zambia Integrated Forests Landscape Programme and the Community Forestry Programme in Eastern Province.

Programme 8503: Management and Support Services

Purpose: To undertake, in a cost-effective manner, all tasks to support the effective delivery of the core Land Administration and Natural Resources Management functions.

Table 85.8 Programme Outputs

Programme	Key Output(s)					
	Output Indicator(s)	2017		2018		2019
		Target	Actual	Target	Actual*	Target
8503: Management and Support Services	1 Number of districts with decentralised land and natural resources services	-	-	-	-	5
	2 Strategic plan document	-	-	-	-	1

Executive Authority: Minister of Lands and Natural Resources

Controlling Officer: Permanent Secretary, Ministry of Lands and Natural Resources

*Outputs as at 30th June 2018

Under the Management and Support programme, the Ministry will focus on enhancing accountability and prudent utilisation of resource, through improved human resources development and management, as well as strengthened planning, budgeting and financial management systems. The Ministry also plans to have an institutional strategic plan in place and will seek to decentralise land and natural resources management to 5 districts in 2019.

Table 85.9: Budget Allocation by Economic Classification

Classification	2017 Budget		2018 Budget		2019 Budget Estimate
	Actual	Expenditure	Actual	Expenditure*	
1 Personal Emoluments	-	-	-	-	15,513,166
001 Salaries and Wages	-	-	-	-	14,497,086
002 Other Emoluments	-	-	-	-	1,016,080
2 Goods and Services	-	-	-	-	8,053,730
001 General Operations	-	-	-	-	8,053,730
3 Transfers and Subsidies	-	-	-	-	23,818,170
001 Land Development Fund	-	-	-	-	20,000,000
002 Lands Tribunal	-	-	-	-	3,318,170
003 Survey Control Board	-	-	-	-	500,000
4 Capital Expenditure	-	-	-	-	446,290
001 Infrastructure Development	-	-	-	-	446,290
5 Liabilities	-	-	-	-	1,000,000
001 Dismantling of Arrears	-	-	-	-	1,000,000
Programme Total	-	-	-	-	48,831,356

*Budget expenditure as at 30th June 2018

OUTPUT BASED ANNUAL BUDGET

Out of the total allocation of K48.8 million, K23.8 million has been allocated as transfers for the operations of the Lands Tribunal and the Survey Control Board, as well as the Land Development Fund. The allocation for the Land Development Fund will go towards supporting the local authorities especially those in newly created districts to help open up new areas for development in 2019. The K3.3 million allocated to 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 Programme (NLTP) in 2019.

Other allocations under this programme include K15.5 million for Personal Emoluments, K8.1 million for general operations of the Ministry including support to the offices of the Minister and the Permanent Secretary, K446,290 is for capital related expenditures and K1.0 million for dismantling of arrears.

HEAD TOTAL

228,416,929
