

**HEAD 01 STATE HOUSE**

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**1.0 MANDATE**

Provide overall governance of the people of Zambia and ensuring that the sovereignty and territorial Integrity of the nation are upheld for the sole purpose of protecting and safeguarding the interests of the country, its citizens and residents. The mandate is derived from Article 91 of the Constitution of Zambia, as amended by the Constitution of Zambia (Amendment) Act No. 2 of 2016.

**2.0 STRATEGY**

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

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 04 Good Governance Environment******Cluster Outcome 01 Improved Policy and Governance Environment***

Immediate Outcome 07 Enhanced transparency and accountability

*Strategy : 01 Strengthen transparency and accountability mechanisms*

Immediate Outcome 09 Improved delivery of public goods and services

*Strategy : 01 Strengthen public service performance management systems*

***Cluster Outcome 02 An Enabling Macroeconomic Environment***

Immediate Outcome 01 High economic growth

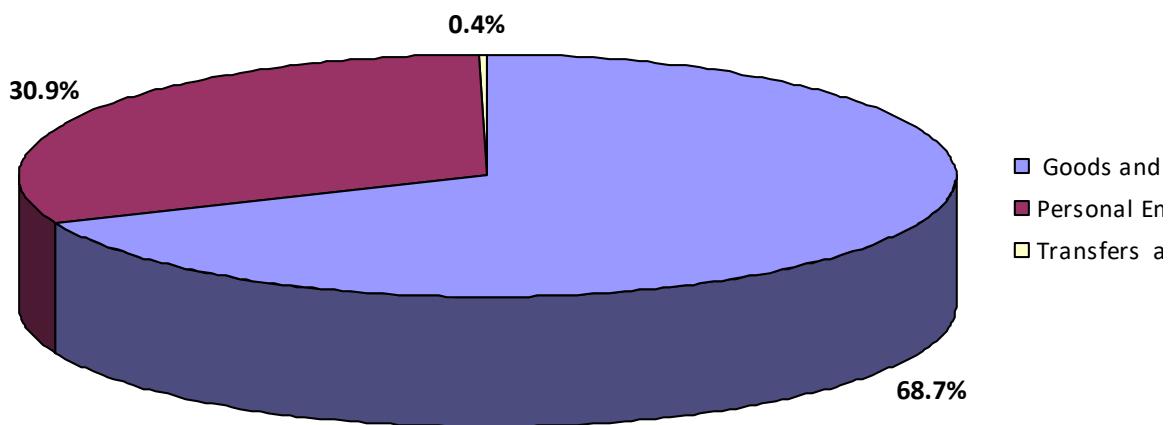
*Strategy : 01 Restore macroeconomic stability*

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

State House will embark on pursuing the key results areas as set out in the draft Eighth National Development Plan (8NDP) and will fulfil its mandate through the implementation of three key programmes namely Presidential Advisory Services, Presidential Affairs and Initiatives programme and Management and Support Services programme. State House Budget estimates of expenditure for the year 2022 is K79 million.

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

No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	23,071,545	24,426,081
22	Goods and Services	-	53,901,836	54,216,812
26	Transfers and Subsidies	-	-	312,800
	<b>Head Total</b>	-	<b>76,973,381</b>	<b>78,955,693</b>

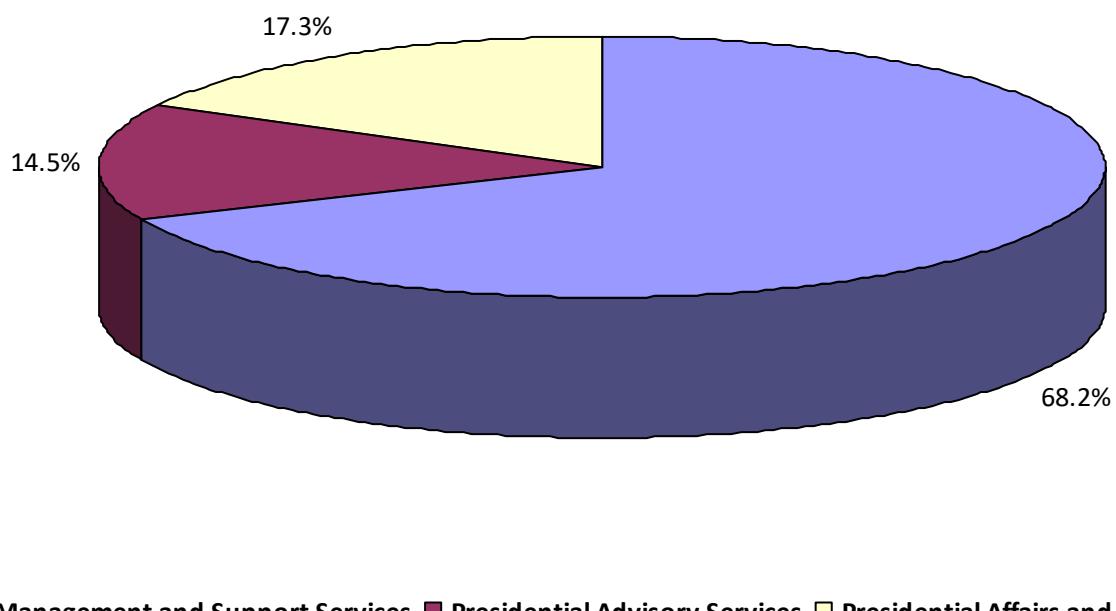
**Figure 1: Budget Allocation by Economic Classification**

The budget allocation by economic classification shows that 30.9 percent (K24.4 million) is allocated to personal emoluments whereas 68.7 percent (K54.2 million) is allocated toward use of goods and services, 0.4 percent (K312,800) has been allocated to transfers.

## HEAD 01 STATE HOUSE

**Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
3425	Presidential Advisory Services	-	10,078,645	11,433,181
3427	Presidential Affairs and Initiatives	-	13,334,654	13,647,454
3499	Management and Support Services	-	53,560,082	53,875,058
	<b>Head Total</b>	-	<b>76,973,381</b>	<b>78,955,693</b>

**Figure 2:Budget Allocation by Programme**

■ Management and Support Services ■ Presidential Advisory Services ■ Presidential Affairs and Initiatives

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

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>3425 Presidential Advisory Services</b>	-	-	<b>10,078,645</b>	-	<b>11,433,181</b>
#### Press and Public relations	-	-	2,134,125	-	2,134,125
#### Legal Advisory Services	-	-	1,654,131	-	1,654,131
#### Political Advisory Services	-	-	2,254,131	-	1,954,131
#### Economic Advisory Services	-	-	1,982,127	-	1,982,127
#### Project Implementation and Monitoring	-	-	2,054,131	-	2,054,131
#### Public Health Advisory Services	-	-	-	-	1,654,536
<b>3427 Presidential Affairs and Initiatives</b>	-	-	<b>13,334,654</b>	-	<b>13,647,454</b>
#### Diplomatic and Hospitality Services	-	-	11,226,929	-	11,539,729
#### Presidential Initiatives	-	-	2,107,725	-	2,107,725
<b>3499 Management and Support Services</b>	-	-	<b>53,560,082</b>	-	<b>53,875,058</b>
#### Executive Office Management	-	-	14,405,902	-	14,405,902
#### Human Resources and Administration	-	-	11,614,366	-	11,929,342
#### Financial Management - Accounting	-	-	969,107	-	969,107
#### Procurement Management	-	-	2,767,028	-	2,767,028
#### Landscaping and Gardening Services	-	-	3,082,262	-	3,082,262
#### Transport Management	-	-	19,725,873	-	19,725,873
#### Records Management	-	-	995,544	-	995,544
<b>Head Total</b>	-	-	<b>76,973,381</b>	-	<b>78,955,693</b>

\* Budget Expenditure as at 30th June 2021

Table 3 summary by Programme and Sub programme shows that 14.5 percent (K11.4 million) has been apportioned to Presidential Advisory Services while 17.3 percent (K13.6 million) has been allocated to Presidential Affairs and Initiatives programme. Further, 68.2 percent (K53.9 million) has been allocated to management and support services.

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

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>7,562,645</b>	-	<b>8,917,181</b>
<b>01 Salaries and Wages</b>	-	-	7,562,645	-	8,917,181
<b>02 Use of Goods and Services</b>	-	-	<b>2,516,000</b>	-	<b>2,516,000</b>
<b>02 General Operations</b>	-	-	2,516,000	-	2,516,000
<b>Programme Total</b>	-	-	<b>10,078,645</b>	-	<b>11,433,181</b>

\* Budget Expenditure as at 30th June 2021

The Programme summary estimates by economic classification shows that K8.9 million of the total Presidential Advisory Services budget is allocated to personal emoluments and K2.5 million has been allocated to the Use of Goods and Services.

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3425 Presidential Advisory Services</b>			<b>10,078,645</b>		<b>11,433,181</b>
5001 Press and Public relations	-	-	2,134,125	-	2,134,125
5002 Legal Advisory Services	-	-	1,654,131	-	1,654,131
5003 Political Advisory Services	-	-	2,254,131	-	1,954,131
5004 Economic Advisory Services	-	-	1,982,127	-	1,982,127
5005 Project Implementation and Monitoring	-	-	2,054,131	-	2,054,131
5006 Public Health Advisory Services	-	-	-	-	1,654,536
<b>Programme Total</b>	-	-	<b>10,078,645</b>		<b>11,433,181</b>

\* Budget Expenditure as at 30th June 2021

The Presidential Advisory Services programme has been allocated K11.4 million. Of this allocation, K2.1 million has been allocated to Press and Public Relations, K1.7 million to Legal Advisory Services, K2 million to Political Advisory Services, K1.9 million to Economic Advisory Services and K2.1 million to Project Implementation and Monitoring and K1.7 million to Public Health Advisory Services.

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

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Media liaison maintained, Public relations maintained, Positive public image maintained</b>					
01 Percentage of Press releases disseminated	-	-	100	100	100
<b>Adherence to the constitutional provisions counsel provided</b>					
01 Number of legal opinions provided	-	-	120	100	120
<b>Political counsel provided</b>					
01 Proportion of political counsel provided	-	-	100	100	100
<b>Economic counsel provided.</b>					
01 Proportion of economic counsel provided.	-	-	-	-	100
<b>Projects implementation counsel provided</b>					
01 Proportion of Projects completed	-	-	80	55	100
<b>Public Health Counsel provided</b>					
01 Proportion of Health counsel provided	-	-	-	-	100

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

\* Output Produced as at 30th June 2021

The Presidential Advisory Services will be implemented through provision of counsel to the President using press and management techniques on how to maintain a positive public image, provision of legal services to ensure that Legal and other obligations of the Presidency are met and that political powers are exercised within the ambit of the law. The Political section will provide counsel to the President on national and global political events and trends. The Economic section will provide counsel to the President on economic policies to stimulate sustainable economic growth and on issues of international economics while Project Implementation and Monitoring will provide counsel on information related to the implementation of Government projects. The Public Health section will provide counsel to the President and assist the Presidency with the development and implementation of the nation's health policies to ensure a healthy citizenry.

**HEAD 01 STATE HOUSE****BUDGET PROGRAMMES****Programme 3427 : Presidential Affairs and Initiatives****Programme Objective**

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>4,758,307</b>	-	<b>4,758,307</b>
<b>01 Salaries and Wages</b>	-	-	4,758,307	-	4,758,307
<b>02 Use of Goods and Services</b>	-	-	<b>8,576,347</b>	-	<b>8,576,347</b>
<b>02 General Operations</b>	-	-	8,576,347	-	8,576,347
<b>03 Transfers and Subsidies</b>	-	-	-	-	<b>312,800</b>
<b>01 Transfers</b>	-	-	-	-	312,800
17 State Lodge Farm	-	-	-	-	312,800
<b>Programme Total</b>	-	-	<b>13,334,654</b>	-	<b>13,647,454</b>

\* Budget Expenditure as at 30th June 2021

The Programme summary estimates by economic classification shows that K4.7 million of the total Presidential Affairs and Initiatives budget is allocated to Personal emoluments and K8.6 million has been allocated to the Use of Goods and Services while K313,000 is the allocation of the Grant to State Lodge Farm.

**Programme 3427 : Presidential Affairs and Initiatives****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3427 Presidential Affairs and Initiatives</b>			<b>13,334,654</b>		<b>13,647,454</b>
<b>7005 Diplomatic and Hospitality Services</b>	-	-	11,226,929	-	11,539,729
<b>7006 Presidential Initiatives</b>	-	-	2,107,725	-	2,107,725
<b>Programme Total</b>	-	-	<b>13,334,654</b>		<b>13,647,454</b>

\* Budget Expenditure as at 30th June 2021

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

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

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Presidential residential sevices provided</b>					
01 Proportion of Presidential services provided	-	-	100	100	100
<b>Presidential initiatives maintained</b>					
01 Proportion of Presidential initiatives maintained	-	-	100	100	100

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

\* Output Produced as at 30th June 2021

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

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

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>10,750,593</b>	-	<b>10,750,593</b>
<b>01 Salaries and Wages</b>	-	-	10,750,593	-	10,750,593
<b>02 Use of Goods and Services</b>	-	-	<b>38,872,289</b>	-	<b>39,187,265</b>
<b>02 General Operations</b>	-	-	38,872,289	-	39,187,265
<b>05 Liabilities</b>	-	-	<b>3,937,200</b>	-	<b>3,937,200</b>
<b>01 Outstanding Bills</b>	-	-	3,937,200	-	3,937,200
<b>Programme Total</b>	-	-	<b>53,560,082</b>	-	<b>53,875,058</b>

\* Budget Expenditure as at 30th June 2021

The summary budget estimates by economic classification shows that K10.8 million provision has been allocated to personal emoluments, K39.2 million has been allocated to the use of goods and services and K3.9 million towards payments of outstanding bills.

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3499 Management and Support Services</b>			<b>53,560,082</b>		<b>53,875,058</b>
9002 Executive Office Management	-	-	14,405,902	-	14,405,902
9003 Human Resources and Administration	-	-	11,614,366	-	11,929,342
9004 Financial Management - Accounting	-	-	969,107	-	969,107
9006 Procurement Management	-	-	2,767,028	-	2,767,028
9009 Landscaping and Gardening Services	-	-	3,082,262	-	3,082,262
9012 Transport Management	-	-	19,725,873	-	19,725,873
9013 Records Management	-	-	995,544	-	995,544
<b>Programme Total</b>	-	-	<b>53,560,082</b>		<b>53,875,058</b>

\* Budget Expenditure as at 30th June 2021

The programme allocation will ensure that the effective and efficient administrative and management support services to the functional programmes under State House is provided for delivery of services. This programme involves human resource management and administration, financial management and other support services. The Management and Support Services programme has an allocation of K54 million of which Human Resource and Administration sub-programme has been provided with K11.9 million; Executive Office Management has been allocated K14.4 million; Financial Management Accounting sub-programme has been allocated K1 million; Procurement and Supply allocated K2 million; Landscaping and Gardening allocated K3 million, Transport Management allocated K19.7 million; and Records Management allocated K1 million

**HEAD 01 STATE HOUSE****Programme: 3499 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Executive Office management services provided</b>			1	1	1
01 Executive Office Management services provided	-	-	1	1	1
<b>Human Resources support services provided</b>			1	1	1
01 Human Resource and Administration provided	-	-	1	1	1
<b>Accounting support services provided</b>			1	1	1
01 Accounting services provided	-	-	1	1	1
<b>Procurement plan developed</b>			1	1	1
01 Procurement plan produced	-	-	1	1	1
<b>Landscaping and Gardening services provided.</b>			1	1	1
01 Landscaping and Garden services provided	-	-	1	1	1
<b>Transport and logistics plan in place</b>			1	1	1
01 Transport and logistics support services provided.	-	-	1	1	1
<b>Records Management services in place</b>			1	1	1
01 Records Management services provided	-	-	1	1	1

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

\* Output Produced as at 30th June 2021

Implementation of these SubProgrammes will be done through the coordination of all general administrative functions of State House, staff recruitment, placement and training and development of staff. Managing the Human Resource functions at State House, providing sound financial advice and guidance to the Controlling Officer, general maintenance of the State House surroundings, grounds, landscape and gardens, the maintenance of vehicles and maintaining and securing records.

<b>Head Total:</b>	-	76,973,381	78,955,693
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## HEAD 01 STATE HOUSE

## Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
National	<b>01 Media liaison maintained, Public relations maintained, Positive public image maintained</b>			
	1 Percentage of Press releases disseminated	100	-	-
	<b>01 Adherence to the constitutional provisions counsel provided</b>			
	1 Number of legal opinions provided	120	-	-
	<b>01 Political counsel provided</b>			
	1 Proportion of political counsel provided	100	-	-
	<b>01 Economic counsel provided.</b>			
	1 Proportion of economic counsel provided.	100	-	-
	<b>01 Projects implementation counsel provided</b>			
	1 Proportion of Projects completed	100	-	-
	<b>01 Public Health Counsel provided</b>			
	1 Proportion of Health counsel provided	100	100	-
	<b>01 Presidential residential sevices provided</b>			
	1 Proportion of Presidential services provided	100	-	-
	<b>01 Presidential initiatives maintained</b>			
	1 Proportion of Presidential initiatives maintained	100	-	-
	<b>01 Executive Office management services provided</b>			
	1 Executive Office Management services provided	1	-	-
	<b>01 Human Resources support services provided</b>			
	1 Human Resource and Administration provided	1	-	-
	<b>01 Accounting support services provided</b>			
	1 Accounting services provided	1	-	-
	<b>01 Procurement plan developed</b>			
	1 Procurement plan produced	1	-	-
	<b>01 Landscaping and Gardening services provided.</b>			
	1 Landscaping and Garden services provided	1	-	-
	<b>01 Transport and logistics plan in place</b>			
	1 Transport and logistics support services provided.	1	-	-
	<b>01 Records Management services in place</b>			
	1 Records Management services provided	1	-	-

**HEAD 02 OFFICE OF THE VICE PRESIDENT**

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**1.0 MANDATE**

Coordinate Disaster and Drought Mitigation, Parliamentary Business, Resettlement matters, National Guidance, Values, Principles and Ethics and other executive functions as may be assigned by the President. This is in accordance with the Government Gazette Notice No. 1123 of 2021.

**2.0 STRATEGY**

The Office of the Vice President will effectively facilitate the conduct of Government Business in Parliament by enhancing good governance and accountability of the Executive to the Legislature; Resettle targeted citizens both on voluntary and involuntary basis with an alternative livelihood while uplifting living standards of the rural communities; Protect lives and livelihoods, property, the environment and the economy; develop and coordinate disaster risk management programs across the country. Further, OVP will promote National Values and Principles in order to foster transformation in society by having morally upright and patriotic citizenry and actualising the declaration of Zambia as a Christian Nation.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 02 Human and Social Development******Cluster Outcome 02 Reduced Poverty and Inequalities***

Immediate Outcome 03 Reduced poverty and inequality levels

*Strategy : 02 Reduce developmental inequalities*

***Cluster : 04 Good Governance Environment******Cluster Outcome 01 Improved Policy and Governance Environment***

Immediate Outcome 07 Enhanced transparency and accountability

*Strategy : 01 Strengthen transparency and accountability mechanisms*

***Cluster Outcome 03 A Value-Centred and Principled Citizenry***

Immediate Outcome 01 Citizens embracing the national values and principles

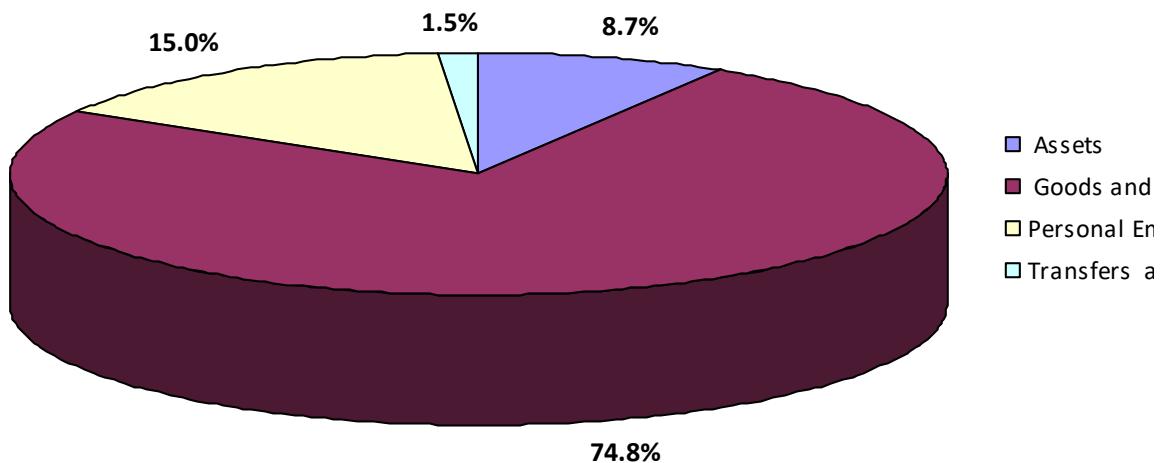
*Strategy : 01 Promote National Values and Principles (NVPs)*

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

The Office of the Vice president as guided by the Strategic Focus Areas listed in the draft Eighth National Development Plan will fulfil its mandate and strategic objectives through the implementation of the five (5) programmes namely; Government Business, Parliamentary Affairs, Resettlement Management, National Values, Principles and Guidance and Management and Support Services. The total estimate of expenditure for the Office of the Vice President has increased from K70.9 million in 2021 to K89.4 million, representing a 26.1 percentage increase.

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

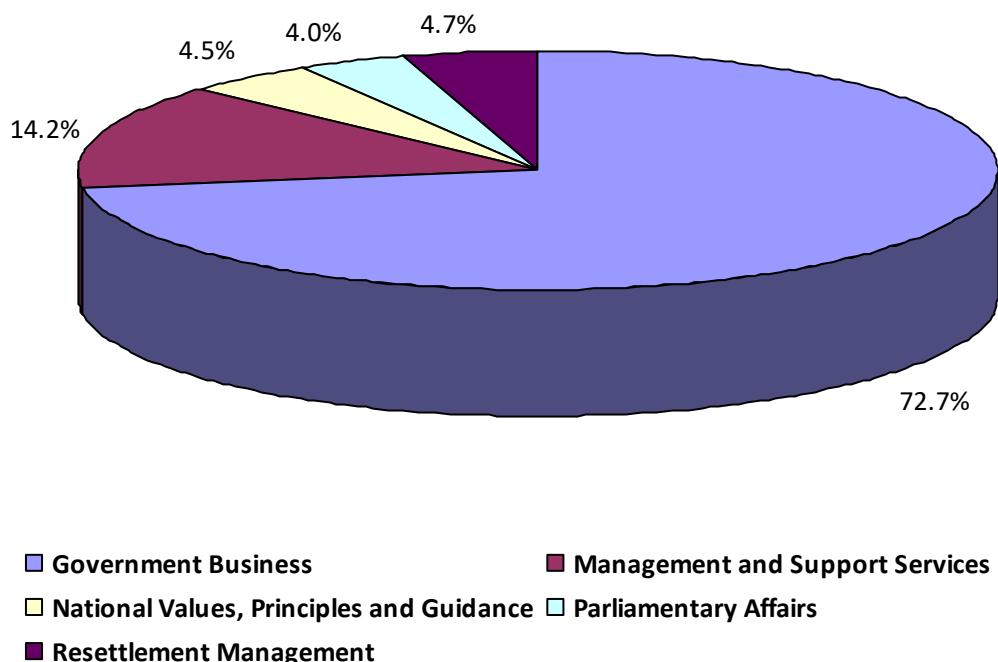
No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	10,727,312	13,438,547
22	Goods and Services	-	52,350,000	66,883,124
26	Transfers and Subsidies	-	6,048,180	1,333,080
31	Assets	-	1,775,400	7,751,000
	<b>Head Total</b>	-	<b>70,900,892</b>	<b>89,405,751</b>

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

The summary budget estimates by economic classification reveals that 15.0 percent (K13.4 million) of the total budget has been allocated towards Personal Emoluments, 74.8 percent (K66.9 million) has been earmarked towards the Use of Goods and Services, Transfers and Subsidies has been allocated 1.5 percent (K1.3 million) whilst Assets has been allocated 8.7 percent (K7.8 million). The bulk of the resources under the use of goods and services will be used to acquire land for resettlement purposes and operations in all the 93 Resettlement Schemes countrywide.

**HEAD 02 OFFICE OF THE VICE PRESIDENT****Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
3428	Government Business	-	50,000,000	65,000,000
3429	Parliamentary Affairs	-	3,074,564	3,539,564
3430	Resettlement Management	-	2,259,470	4,166,594
3431	National Values, Principles and Guidance	-	-	4,012,952
3499	Management and Support Services	-	15,566,858	12,686,641
	<b>Head Total</b>	<b>-</b>	<b>70,900,892</b>	<b>89,405,751</b>

**Figure 2:Budget Allocation by Programme**

## HEAD 02 OFFICE OF THE VICE PRESIDENT

**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>3428 Government Business</b>	-	-	<b>50,000,000</b>	-	<b>65,000,000</b>
##### Executive and Legislative Services	-	-	50,000,000	-	65,000,000
<b>3429 Parliamentary Affairs</b>	-	-	<b>3,074,564</b>	-	<b>3,539,564</b>
##### Parliamentary Business	-	-	3,074,564	-	3,539,564
<b>3430 Resettlement Management</b>	-	-	<b>2,259,470</b>	-	<b>4,166,594</b>
##### Resettlement services	-	-	2,058,020	-	2,963,032
##### Livelihood Improvement	-	-	82,250	-	601,781
##### Infrastructure Development	-	-	119,200	-	601,781
<b>3431 National Values, Principles and Guidance</b>	-	-	-	-	<b>4,012,952</b>
##### National Values and Principles Promotion	-	-	-	-	2,880,051
##### National Guidance	-	-	-	-	1,132,901
<b>3499 Management and Support Services</b>	-	-	<b>15,566,858</b>	-	<b>12,686,641</b>
##### Executive Office Management	-	-	6,049,522	-	6,133,349
##### Human Resource Management and Administration	-	-	7,677,124	-	2,833,080
##### Financial Management - Accounting	-	-	10,000	-	100,001
##### Procurement Management	-	-	25,000	-	120,000
##### Financial Management - Auditing	-	-	20,000	-	50,000
##### Planning, Policy Coordination and Information Management	-	-	1,785,212	-	3,450,211
<b>Head Total</b>	-	-	<b>70,900,892</b>	-	<b>89,405,751</b>

\* Budget Expenditure as at 30th June 2021

The Government Business programme has been allocated 72.7 percent (K65 million) representing the largest share of the budget of this Head. The Management and Support Services programme has been allocated 14.2 percent (K12.7 million), Parliamentary Affairs 4 percent (K3.5 million), Resettlement Management 4.7 percent (K4.2 million) and National Values, Principles and Guidance programme has been allocated 4.5 percent (K4.0 million). The larger portion of the resources will be used to facilitate the operation of the Vice President's bureau which among other things coordinates national events and functions.

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

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>02 Use of Goods and Services</b>	-	-	<b>50,000,000</b>	-	<b>60,000,000</b>
<b>02 General Operations</b>	-	-	50,000,000	-	60,000,000
03 OVP Bureau	-	-	50,000,000	-	60,000,000
<b>04 Assets</b>	-	-	-	-	<b>5,000,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	5,000,000
03 OVP Bureau	-	-	-	-	5,000,000
<b>Programme Total</b>	-	-	<b>50,000,000</b>	-	<b>65,000,000</b>

\* Budget Expenditure as at 30th June 2021

The total budget for the Government Business programme amounts to K65 million. Of this amount, K60 million will cater for the use of Goods and Services while K5 million will cater for procurement of Assets. The Bureau, whose function includes the execution of Government Business in Parliament, ensures that matters arising in Parliamentary Affairs are adequately responded to. It also oversees the enhancement of livelihoods in Resettlement Schemes and reduction of disaster risk.

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3428 Government Business</b>	-	-	<b>50,000,000</b>	-	<b>65,000,000</b>
<b>9000 Executive and Legislative Services</b>	-	-	50,000,000	-	65,000,000
<b>Programme Total</b>	-	-	<b>50,000,000</b>	-	<b>65,000,000</b>

\* Budget Expenditure as at 30th June 2021

The Government Business programme has been allocated K65 million to cater for the operations of the Bureau under the Office of the Vice President. The Bureau is the head of Government Business and it ensures a strong and smooth link between the functions of the Executive and Parliament.

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

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>State functions held</b>					
01 Number of State Functions held	-	-	-	-	5
<b>Summit meetings held</b>					
01 Percentage of Summit meetings attended	-	-	-	-	100
<b>Logistics provided to the Office of the Vice President</b>					
01 Percentage of required logistics provided	-	-	-	-	100

**Executive Authority:** Republican Vice President

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

\* Output Produced as at 30th June 2021

In order for the Office of the Vice President to operate smoothly, the Vice President will hold five (5) State functions and attend all Summits with or on behalf of the Republican President. In addition the Vice President will carry out functions delegated by the Office of the President.

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

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>2,524,564</b>	-	<b>2,524,564</b>
<b>01 Salaries and Wages</b>	-	-	2,524,564	-	2,524,564
<b>02 Use of Goods and Services</b>	-	-	<b>550,000</b>	-	<b>915,000</b>
<b>02 General Operations</b>	-	-	550,000	-	915,000
<b>04 Assets</b>	-	-	-	-	<b>100,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	100,000
<b>Programme Total</b>	-	-	<b>3,074,564</b>	-	<b>3,539,564</b>

\* Budget Expenditure as at 30th June 2021

The total budget for Parliamentary Affairs programme amounts to K3.5 million. Of this allocation, K2.5 million will cater for payment of Personal Emoluments, K915,000 will cater for the use of Goods and Services while K100,000 will be used to procure Assets.

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3429 Parliamentary Affairs</b>			<b>3,074,564</b>		<b>3,539,564</b>
<b>9001 Parliamentary Business</b>	-	-	3,074,564	-	3,539,564
<b>Programme Total</b>	-	-	<b>3,074,564</b>		<b>3,539,564</b>

\* Budget Expenditure as at 30th June 2021

Under Parliamentary Affairs, K3.5 million has been allocated to coordinate responses to Parliamentary Oversight instruments such as Parliamentary Questions and Committee Reports. This programme will strive to improve the quality of responses through monitoring of Government Assurances as well as conducting spot checks on programmes and projects cited in various Parliamentary Oversight instruments. This allocation will also be used to enhance the quality of national governance system and provide support to Parliament to discharge their core tasks of executive oversight and enactment of laws as well as implementation of the e-Parliament System.

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

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Parliamentary debates researched</b>					3
01 Number of Parliamentary Planning Committee meetings held Annually	-	-	-	-	3
<b>Oversight Instruments produced</b>					
01 Percentage of Action taken reports processed	-	-	-	-	100
02 Percentage of Government Assurances captured	-	-	-	-	100
03 Percentage of Government Assurance Circulated	-	-	-	-	100
<b>Quality Assurance and Parliamentary responses conducted</b>					
01 Number of Constituency visits undertaken	-	-	-	-	156
02 Percentage of spot checks on Parliamentary responses conducted	-	-	-	-	80
<b>Inter-Parliamentary Meetings attended</b>					
01 Number of Inter-parlaimetary Meetings attended	-	-	-	-	1
<b>Public Policy proposals by Members of Parliament captured</b>					
01 Percentage of Policy Proposals captured	-	-	-	-	100
02 Percentage of Policy Proposals circulated to relevant institutions for consideration	-	-	-	-	100

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

\* Output Produced as at 30th June 2021

The 2022 targets under this programme have been set in order to capture positive contributions and Government Assurances from debates, this will be done through Parliamentary Planning Committee meetings held three (3) times annually in order to inform policy and enhance implementation of Government programmes. Furthermore, the programme will look at ensuring quality assurance and parliamentary responses by maintaining a 100 percentage in reports processed, Government Assurances captured and circulated.

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

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>1,759,470</b>	-	<b>1,759,470</b>
<b>01 Salaries and Wages</b>	-	-	1,759,470	-	1,759,470
<b>02 Use of Goods and Services</b>	-	-	<b>500,000</b>	-	<b>1,697,124</b>
<b>02 General Operations</b>	-	-	500,000	-	1,697,124
<b>04 Assets</b>	-	-	-	-	<b>710,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	710,000
<b>Programme Total</b>	-	-	<b>2,259,470</b>	-	<b>4,166,594</b>

\* Budget Expenditure as at 30th June 2021

The total budget For Resettlement Management amounts to K4.2 million. Of this allocation, K1.8 million will cater for payment of Personal Emoluments while K1.7 million will cater for the use of Goods and Services. Asset acquisition has been allocated K710,000. This programme aims at strengthening the implementation of the guidelines on compensation and resettlement of Internally Displaced Persons (IDPs), including citizens who voluntarily wish to move into Resettlement Schemes. The programme also aims to develop and implement a resettlement communication strategy that will strengthen collaboration with traditional leaders and other key stakeholders as well as develop and operationalize value chain and market system.

**Programme 3430 : Resettlement Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3430 Resettlement Management</b>			<b>2,259,470</b>		<b>4,166,594</b>
0001 Resettlement services	-	-	2,058,020	-	2,963,032
0002 Livelihood Improvement	-	-	82,250	-	601,781
0003 Infrastructure Development	-	-	119,200	-	601,781
<b>Programme Total</b>	-	-	<b>2,259,470</b>		<b>4,166,594</b>

\* Budget Expenditure as at 30th June 2021

This programme will focus on facilitating the establishment of various Resettlement Schemes in different parts of the country for targeted citizens, who include the vulnerable. This allocation will cater for land acquisition, demarcation and the updating of the information system. Furthermore, the resources will be given as support to the newly found way of life for the resettled vulnerable citizens through skills training for settlers, providing agricultural start-up pack as well as setting up settler savings groups and market linkages.

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

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Targeted citizens resettled</b>					
01 Number of targeted citizens resettled	-	-	-	-	500
02 Number of plots demarcated	-	-	-	-	500
<b>Agricultural Start-up Packs provided</b>					
01 Number of startup packs provided to beneficiaries	-	-	-	-	120
<b>Skills training provided</b>					
01 Number of Settlers Trained	-	-	-	-	50
<b>Settler Savings groups established</b>					
01 Number of Cooperatives linked to markets	-	-	-	-	10
<b>Boreholes provided</b>					
01 Number of boreholes drilled and equipped	-	-	-	-	4

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

\* Output Produced as at 30th June 2021

In order to effectively implement Resettlement Management, the office of the Vice President will promote the establishment of resettlement schemes in various parts of the country with the aim of resettling 500 targeted citizens and demarcate 500 plots, which include the vulnerable households. Further, OVP intends to provide 120 agricultural start-up packs to 120 beneficiaries which will be utilised in agriculture production. Additionally, it will facilitate the drilling and equipping of four (4) boreholes.

**HEAD 02 OFFICE OF THE VICE PRESIDENT****BUDGET PROGRAMMES****Programme 3431 : National Values, Principles and Guidance****Programme Objective**

*To promote National Values and Principles.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>2,312,952</b>
<b>01 Salaries and Wages</b>	-	-	-	-	2,312,952
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>1,054,000</b>
<b>02 General Operations</b>	-	-	-	-	1,054,000
<b>04 Assets</b>	-	-	-	-	<b>646,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	646,000
<b>Programme Total</b>	-	-	-	-	<b>4,012,952</b>

\* Budget Expenditure as at 30th June 2021

The National Values, Principles and Guidance programme has been allocated a sum total of K4.0 million, of which K2.3 million will be channelled to Personal Emoluments, K1.1 million has been allocated to Goods and Services while K646,000 has been allocated towards the purchase of Assets.

**Programme 3431 : National Values, Principles and Guidance****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3431 National Values, Principles and Guidance</b>			-		<b>4,012,952</b>
<b>0001 National Values and Principles Promotion</b>	-	-	-	-	2,880,051
<b>0002 National Guidance</b>	-	-	-	-	1,132,901
<b>Programme Total</b>	-	-	-	-	<b>4,012,952</b>

\* Budget Expenditure as at 30th June 2021

The total estimates of expenditure for the National Values, Principles and Guidance programme of K4 million will be used to provide strategic leadership and policy direction on matters of national guidance. Of this allocation, K2.9 million will be used on National Values and Principles Promotion aimed at conducting public awareness and sensitisation to various targeted groups while K1.1 million has been allocated to National Guidance for the training in National Values and Principles to ensure technical competence and knowledge among stakeholders.

**HEAD 02 OFFICE OF THE VICE PRESIDENT****Programme: 3431 National Values, Principles and Guidance****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Chiefdoms sensitised in National Values and Principles</b>					10
01 Number of traditional leaders sensitised	-	-	-	-	
<b>Public Institutions sensitised in National Values and Principles</b>					20
01 Number of public institutions sensitised	-	-	-	-	
<b>Private Institutions sensitised</b>					15
01 Number of private institutions and associations sensitised	-	-	-	-	
<b>Learning Institutions Sensitised</b>					30
01 Number of Learning Institutions Sensitised	-	-	-	-	
<b>Sector specific guidelines formulated</b>					4
01 Number of key stakeholder meetings conducted	-	-	-	-	
<b>Mindset change programmes formulated</b>					1
01 Number of mindset change programmes formulated	-	-	-	-	
<b>Patriotism and National Unity Programmes Promoted</b>					3
01 Number of National events promoting national values conducted	-	-	-	-	
<b>National Values and Principles mainstreamed in school curriculum through engagement meetings</b>					
01 Number of engagement meetings with MOE	-	-	-	-	4
<b>National Values and Principles Information, Education and Communication material disseminated</b>					
01 Number of IEC materials prepared and disseminated	-	-	-	-	2,000
<b>Media houses engaged on National Values and Principles</b>					
01 Number of Media houses engaged on National Values and Principles	-	-	-	-	
<b>Communication and Advocacy strategy finalised</b>					1
01 Number of Communication and Advocacy strategy finalised	-	-	-	-	
<b>Key stakeholder oriented in National Values and Principles</b>					
01 Number of Key stakeholder oriented in National Values and Principles	-	-	-	-	35
<b>Focal points persons trained in National Values and Principles</b>					
01 Number of Focal points persons trained in National Values and Principles	-	-	-	-	35

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

\* Output Produced as at 30th June 2021

The outputs under this programme will aim to conduct awareness and sensitisation programmes to various targeted groups in order to inculcate National Values and Principles, the Office of the Vice President intends to target 20 private institutions, provide regular guidance to private and public institutions as well as aim to produce and disseminate 2000 copies of Information, Education and Communication materials, which will be used to educate citizens on their rights and responsibility in contributing to national development. This in turn will educate the general public in the behaviours that are consistent with National Values, Principles and Ethics and pro developmental cultural practices.

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

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>6,443,278</b>	-	<b>6,841,561</b>
<b>01 Salaries and Wages</b>	-	-	6,443,278	-	6,450,147
<b>02 Other Emoluments</b>	-	-	-	-	391,414
<b>02 Use of Goods and Services</b>	-	-	<b>1,300,000</b>	-	<b>3,217,000</b>
<b>02 General Operations</b>	-	-	1,300,000	-	3,217,000
<b>03 Transfers and Subsidies</b>	-	-	<b>6,048,180</b>	-	<b>1,333,080</b>
<b>01 Transfers</b>	-	-	6,048,180	-	1,333,080
17 Government House	-	-	1,159,200	-	1,333,080
18 National Institute of Public Administration (NIPA)	-	-	502,620	-	-
19 National School of Government	-	-	4,386,360	-	-
<b>04 Assets</b>	-	-	<b>1,775,400</b>	-	<b>1,295,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	1,775,400	-	1,295,000
19 National School of Government	-	-	1,500,000	-	-
<b>Programme Total</b>	-	-	<b>15,566,858</b>	-	<b>12,686,641</b>

\* Budget Expenditure as at 30th June 2021

The total budget allocation under Management and Support Services amounts to K12.7 million compared to K15.6 million in 2021 is due to the realignment of the National School of Government to Cabinet Office as stipulated in the Gazette Notice No. 1123 of 2021. Of the total allocation, K6.8 million has been allocated towards Personal Emoluments, of which K391,414 has been allocated as other emoluments, to address personnel related-arrears, K3.2 million has been allocated towards Goods and Services. Further, Transfers and Subsidies have been allocated K1.3 million, whilst Assets has been allocated K1.3 million. The programme will develop the human resource capacity to enhance institutional performance and improve financial management to effectively execute its mandate.

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3499 Management and Support Services</b>			<b>15,566,858</b>		<b>12,686,641</b>
<b>0001 Executive Office Management</b>	-	-	6,049,522	-	6,133,349
<b>0002 Human Resource Management and Administration</b>	-	-	7,677,124	-	2,833,080
<b>0003 Financial Management - Accounting</b>	-	-	10,000	-	100,001
<b>0004 Procurement Management</b>	-	-	25,000	-	120,000
<b>0006 Financial Management - Auditing</b>	-	-	20,000	-	50,000
<b>0007 Planning, Policy Coordination and Information Management</b>	-	-	1,785,212	-	3,450,211
<b>Programme Total</b>	-	-	<b>15,566,858</b>	-	<b>12,686,641</b>

\* Budget Expenditure as at 30th June 2021

The budget allocation under the Management and Support Services will support resource management and administration, general operations, public service capacity and provide procurement and supply services in order to enhance institutional performance and operations.

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

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Institutional financial statements prepared</b>					12
01 Institutional financial statements prepared	-	-	-	-	
<b>Reduction in Audit Queries</b>					100
01 Percentage Reduction in Audit queries	-	-	-	-	
<b>Procurement Plan developed</b>					1
01 Number of procurement plans developed	-	-	-	-	
<b>Internal control Systems enhanced</b>					4
01 Number of internal audits conducted	-	-	-	-	
<b>Policies Reviewed</b>					2
01 Number of Policies reviewed	-	-	-	-	
<b>Pieces of legislation developed</b>					1
01 Number of pieces of legislation developed	-	-	-	-	

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

\* Output Produced as at 30th June 2021

The budget allocation under the Management and Support Service will provide support to technical departments to enhance efficiency and effectiveness in service delivery, oversee the implementation and institutionalization of the performance management system. The allocation will also be used to, implement staff welfare programmes, facilitate staff recruitment, develop and implement training plans, placement and separation as well as interpret and disseminate conditions of services. The reduction in audit queries will lead to a more favorable financial environment in view of the prudent resource utilisation in turn promoting national values and principles. Further, it will develop and implement the annual procurement plans, monitor and evaluate utilisation of stores and other logistics and provide secretarial services to the OVP procurement committee.

<b>Head Total:</b>	-	70,900,892	89,405,751
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**HEAD 02 OFFICE OF THE VICE PRESIDENT****Annex I: Outputs by Geographic Location**

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
<b>National</b>	<b>01 Targeted citizens resettled</b>			
	1 Number of targeted citizens resettled	500	1,000	1,000
	2 Number of plots demarcated	500	2,000	2,000
	<b>01 Chiefdoms sensitised in National Values and Principles</b>			
	1 Number of traditional leaders sensitised	10	10	10
	<b>02 Public Institutions sensitised in National Values and Principles</b>			
	1 Number of public institutions sensitised	20	20	20
	<b>03 Private Institutions sensitised</b>			
	1 Number of private institutions and associations sensitised	15	15	15
	<b>04 Learning Institutions Sensitised</b>			
	1 Number of Learning Institutions Sensitised	30	30	30
	<b>05 Sector specific guidelines formulated</b>			
	1 Number of key stakeholder meetings conducted	4	4	4
	<b>01 Agricultural Start-up Packs provided</b>			
	1 Number of startup packs provided to beneficiaries	120	120	120
	<b>02 Skills training provided</b>			
	1 Number of Settlers Trained	50	50	50
	<b>03 Settler Savings groups established</b>			
	1 Number of Cooperatives linked to markets	10	10	10
	<b>01 Mindset change programmes formulated</b>			
	1 Number of mindset change programmes formulated	1	1	1
	<b>02 Patriotism and National Unity Programmes Promoted</b>			
	1 Number of National events promoting national values conducted	3	3	3
	<b>03 National Values and Principles mainstreamed in school curriculum through engagement meetings</b>			
	1 Number of engagement meetings with MOE	4	4	4
	<b>04 National Values and Principles Information, Education and Communication material disseminated</b>			
	1 Number of IEC materials prepared and disseminated	2,000	2,000	2,000
	<b>05 Media houses engaged on National Values and Principles</b>			
	1 Number of Media houses engaged on National Values and Principles	2	2	2
	<b>06 Communication and Advocacy strategy finalised</b>			
	1 Number of Communication and Advocacy strategy finalised	1	1	1
	<b>07 Key stakeholder oriented in National Values and Principles</b>			
	1 Number of Key stakeholder oriented in National Values and Principles	35	35	35
	<b>08 Focal points persons trained in National Values and Principles</b>			

## HEAD 02 OFFICE OF THE VICE PRESIDENT

	1 Number of Focal points persons trained in National Values and Principles	35	35	35
	<b>01 Institutional financial statements prepared</b>			
	1 Institutional financial statements prepared	12	12	12
	<b>02 Reduction in Audit Queries</b>			
	1 Percentagte Reduction in Audit querries	100	100	100
	<b>01 Boreholes provided</b>			
	1 Number of boreholes drilled and equipped	4	4	4
	<b>01 Procurement Plan developed</b>			
	1 Number of procurement plans developed	1	1	1
	<b>01 Internal control Systems enhanced</b>			
	1 Number of internal audits conducted	4	4	4
	<b>01 Policies Reviewed</b>			
	1 Number of Policies reviewed	2	2	2
	<b>02 Pieces of legislation developed</b>			
	1 Number of pieces of legislation developed	1	1	1
	<b>02 State functions held</b>			
	1 Number of State Functions held	5	5	5
	<b>03 Summit meetings held</b>			
	1 Percentage of Summit meetings attended	100	100	100
	<b>04 Logistics provided to the Office of the Vice President</b>			
	1 Percentage of required logistics provided	100	100	100
	<b>01 Parliamentary debates researched</b>			
	1 Number of Parliamentary Planning Committee meetings held Annually	3	3	3
	<b>02 Oversight Instruments produced</b>			
	1 Percentage of Action taken reports processed	100	100	100
	2 Percentage of Government Assurances captured	100	100	100
	3 Percentage of Government Assurance Circulated	100	100	100
	<b>03 Quality Assurance and Parliamentary responses conducted</b>			
	1 Number of Constituency visits undertaken	156	156	156
	2 Percentage of spot checks on Parliamentary responses conducted	80	80	80
	<b>06 Inter-Parliamentary Meetings attended</b>			
	1 Number of Inter-parliametary Meetings attended	1	1	1
	<b>08 Public Policy proposals by Members of Parliament captured</b>			
	1 Percentage of Policy Proposals captured	100	100	100
	2 Percentage of Policy Proposals circulated to relevant institutions for consideration	100	100	100

**HEAD 03 NATIONAL ASSEMBLY**

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**1.0 MANDATE**

Make laws, provide oversight over the Executive's implementation of Government programmes and policies, represent the people and approve the national budget. This is in accordance with Article 63 of the Constitution of Zambia.

**2.0 STRATEGY**

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

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 04 Good Governance Environment******Cluster Outcome 01 Improved Policy and Governance Environment***

Immediate Outcome 01 Devolution of functions and resources to Sub-national level

*Strategy : 01 Full implementation of the National Decentralisation Policy*

Immediate Outcome 02 Enhanced citizen participation in development

*Strategy : 01 Operationalise Ward Development Committees*

Immediate Outcome 03 Enhanced oversight on subnational structures

*Strategy : 01 Enhance capacities of relevant structures to oversee lower-level bodies*

Immediate Outcome 04 Timely, reliable and accurate administrative data

*Strategy : 01 Strengthen national information and data systems*

*Strategy : 02 Promote systems of the environmental economy accounting*

Immediate Outcome 05 Improved registration of vital statistics

*Strategy : 01 Strengthen and improve civil registration and vital statistics (CRVS) system including automation of systems*

Immediate Outcome 07 Enhanced transparency and accountability

*Strategy : 01 Strengthen transparency and accountability mechanisms*

Immediate Outcome 08 Increased participation of marginalized groups in decision making

*Strategy : 01 Promote affirmative action for marginalized groups*

*Strategy : 02 Strengthen electoral processes and systems*

Immediate Outcome 09 Improved delivery of public goods and services

*Strategy : 01 Strengthen public service performance management systems*

Immediate Outcome 10 Enhanced access to justice by all

*Strategy : 01 Strengthen the judicial system*

***Cluster Outcome 02 An Enabling Macroeconomic Environment***

Immediate Outcome 01 High economic growth

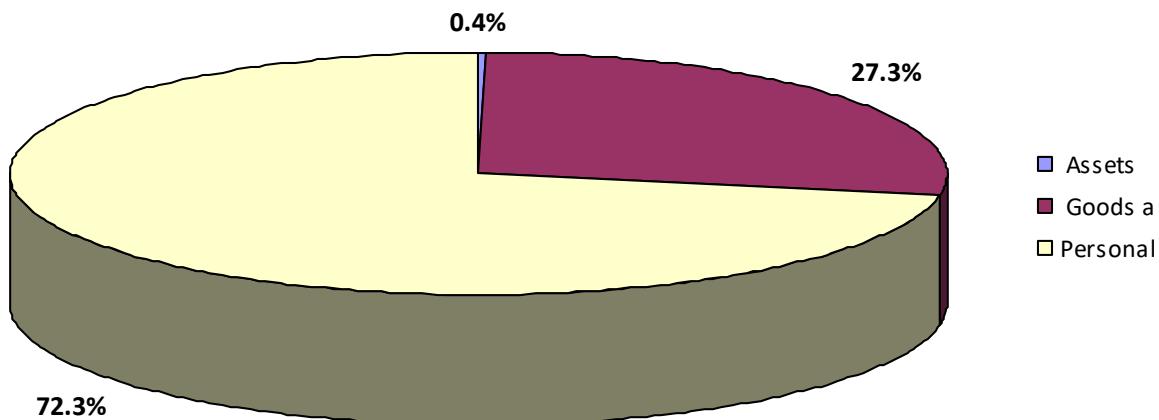
*Strategy : 01 Restore macroeconomic stability*

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

The National Assembly will embark on pursuing the objectives and targets set out in the draft Eighth National Development Plan (8NDP) and will fulfil its mandate and strategic objectives through the implementation of five (5) programmes namely; Legislation Enactment, Parliamentary Oversight, Parliamentary Representation, Parliamentary Budget Approval and Management and Support Services. The total estimates of expenditure for the National Assembly for these programmes for the year 2022 is K715.6 million.

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

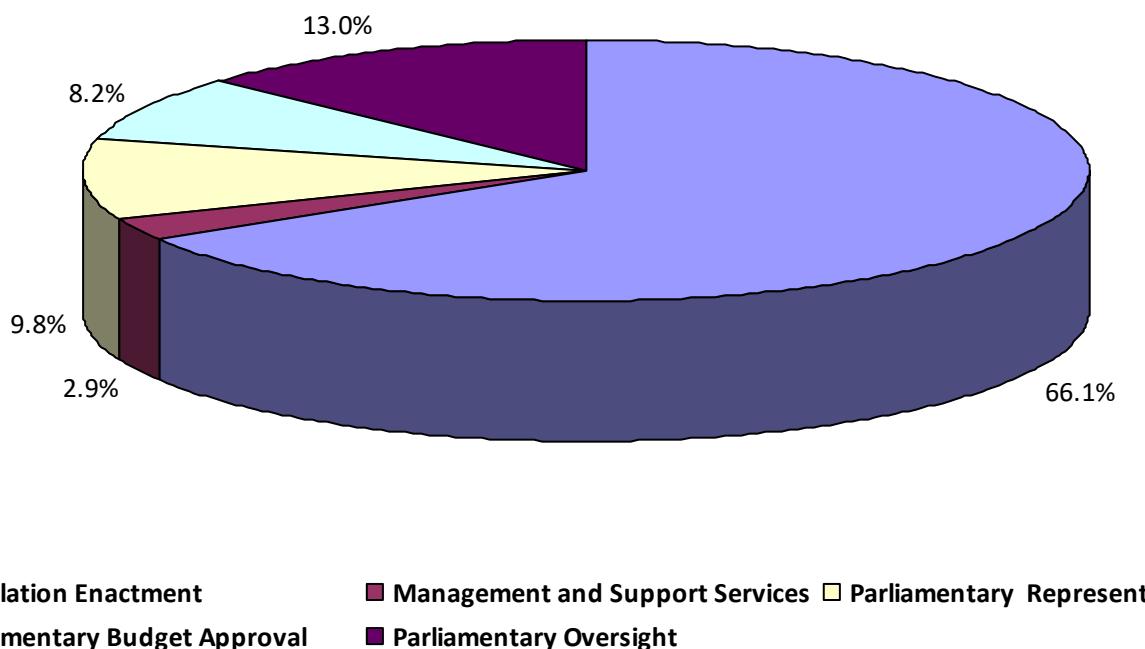
No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	685,659,328	517,602,699
22	Goods and Services	-	140,995,174	195,436,081
31	Assets	-	80,972	2,540,065
	<b>Head Total</b>	<b>-</b>	<b>826,735,474</b>	<b>715,578,845</b>

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

The summary estimates by economic classification reveal that 72.3 percent (K517.6 million) of the total budget for the National Assembly is allocated to Personal Emoluments, 27.3 percent (K195.4 million) is allocated to the procurement of Goods and Services and 0.4 percent (K2.5 million) for acquisition of Assets.

**HEAD 03 NATIONAL ASSEMBLY****Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
<b>3400</b>	Legislation Enactment	-	656,069,638	472,863,832
<b>3404</b>	Parliamentary Oversight	-	57,538,229	92,974,630
<b>3405</b>	Parliamentary Representation	-	66,511,857	70,256,475
<b>3417</b>	Parliamentary Budget Approval	-	28,539,775	58,423,958
<b>3499</b>	Management and Support Services	-	18,075,975	21,059,950
	<b>Head Total</b>	-	<b>826,735,474</b>	<b>715,578,845</b>

**Figure 2:Budget Allocation by Programme**

## HEAD 03 NATIONAL ASSEMBLY

**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>3400 Legislation Enactment</b>	-	-	<b>656,069,638</b>	-	<b>472,863,832</b>
#### Legislative Services	-	-	499,037	-	555,388
#### Parliamentary business management	-	-	650,770,430	-	467,337,469
#### Legislative Scrutiny Services	-	-	4,168,411	-	4,168,365
#### Parliamentary Publication Services	-	-	631,760	-	802,610
<b>3404 Parliamentary Oversight</b>	-	-	<b>57,538,229</b>	-	<b>92,974,630</b>
#### Budget Accountability	-	-	19,465	-	90,000
#### Committee Oversight	-	-	50,747,785	-	79,098,676
#### Policy Research and Analysis	-	-	314,981	-	363,803
#### Parliamentary International Relations	-	-	6,455,998	-	13,422,151
<b>3405 Parliamentary Representation</b>	-	-	<b>66,511,857</b>	-	<b>70,256,475</b>
#### Member/Constituent Engagement	-	-	66,511,857	-	70,256,475
<b>3417 Parliamentary Budget Approval</b>	-	-	<b>28,539,775</b>	-	<b>58,423,958</b>
#### Parliamentary Business Management	-	-	28,423,775	-	58,182,558
#### Budget Analysis - Sectors	-	-	116,000	-	241,400
<b>3499 Management and Support Services</b>	-	-	<b>18,075,975</b>	-	<b>21,059,950</b>
#### Executive Office Management	-	-	249,335	-	249,335
#### Human Resource Management and Administration	-	-	4,804,685	-	4,984,150
#### Financial Management - Accounting	-	-	602,051	-	655,370
#### Financial Management - Auditing	-	-	226,471	-	218,200
#### Procurement Management	-	-	498,936	-	647,000
#### Planning and Policy Coordination and Information Management	-	-	1,590,983	-	3,412,121
#### Parliamentary Information and Communication Services	-	-	3,172,390	-	1,226,429
#### Parliamentary facilities management	-	-	6,376,004	-	7,281,285
#### Parliamentary Security Services	-	-	334,251	-	386,060
#### Former Speakers Office	-	-	220,869	-	2,000,000
<b>Head Total</b>	-	-	<b>826,735,474</b>	-	<b>715,578,845</b>

\* Budget Expenditure as at 30th June 2021

The above table for budget allocation by programme and subprogramme indicates that Legislation Enactment programme has been allocated 66.1 percent (K472.9 million) representing the largest share of the budget of this head. The remaining 43.9 percent has been allocated to Management and Support services (2.9 percent: K21.1 million), Parliamentary Oversight (13.0 percent: K93 million), Parliamentary Representation (9.8 percent: K70.3 million) and Parliamentary Budget Approval (8.2 percent: K58.4 million). The larger portion of the resources will be used to facilitate the processing of bills presented to the National Assembly; managing the meetings of Parliament; scrutinising bills by Parliamentary Committees and supporting the recording and storage of the proceedings of the work of the National Assembly.

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

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>619,314,848</b>	-	<b>447,940,995</b>
<b>01 Salaries and Wages</b>	-	-	417,241,848	-	447,940,995
<b>02 Other Emoluments</b>	-	-	202,073,000	-	-
04 MPs Gratuity	-	-	202,073,000	-	-
<b>02 Use of Goods and Services</b>	-	-	<b>36,754,790</b>	-	<b>24,425,237</b>
<b>02 General Operations</b>	-	-	36,754,790	-	24,425,237
<b>04 Assets</b>	-	-	-	-	<b>497,600</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	497,600
03 Office Equipment and Furniture	-	-	-	-	497,600
<b>Programme Total</b>	-	-	<b>656,069,638</b>	-	<b>472,863,832</b>

\* Budget Expenditure as at 30th June 2021

Legislation enactment constitutes one of the core functions of the National Assembly. To effectively carry out this function, a total estimate of K472.9 million has been allocated to the Legislation Enactment Programme. K447.9 million will be used on Personal Emoluments, K24.4 million on the procurement of Goods and Services and K497,000 for Assets.

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3400 Legislation Enactment</b>			<b>656,069,638</b>		<b>472,863,832</b>
0001 Legislative Services	-	-	499,037	-	555,388
0002 Parliamentary business management	-	-	650,770,430	-	467,337,469
0003 Legislative Scrutiny Services	-	-	4,168,411	-	4,168,365
0004 Parliamentary Publication Services	-	-	631,760	-	802,610
<b>Programme Total</b>	-	-	<b>656,069,638</b>	-	<b>472,863,832</b>

\* Budget Expenditure as at 30th June 2021

Under the Legislation Enactment programme, a total of K555,388 will channelled to Legislative Services sub-programme to facilitate the provision of legal support services including the analysis of bills, legal opinions, and rulings on points of orders. K467.4 million has been allocated to the Parliamentary Business Management sub-programme to be applied ensuring orderly and smooth flow of the business of the National Assembly. This includes the development and maintenance of procedures for the running of the business of Parliament, including the Sittings of the House as well as personal emoluments paid to Members and Staff.

Additionally, K4.2 million has been allocated to the Legislative Scrutiny Services sub-programme to facilitate scrutinisation of bills by Parliamentary Committees and processing of bills presented to the National Assembly. Lastly, K802,610 has been allocated to the Parliamentary Publication Services sub-programme towards the recording and storage of the proceedings of the work of the National Assembly.

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

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Bills Processed</b>					
01 Proportional Number of Bills Processed	-	-	100	100	100
<b>Motions Processed</b>					
01 Proportional Number of Motions Processed	-	-	100	100	100
<b>Bills Scrutinised</b>					
01 Proportional Number of Bills Scrutinised	-	-	100	100	100
<b>Parliamentary Proceedings Recorded</b>					
01 Proportion of Parliamentary Proceedings Recorded	-	-	100	100	100

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

\* Output Produced as at 30th June 2021

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

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

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>02 Use of Goods and Services</b>	-	-	<b>57,538,229</b>	-	<b>92,954,630</b>
<b>02 General Operations</b>	-	-	57,538,229	-	92,954,630
<b>04 Assets</b>	-	-	-	-	<b>20,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	20,000
<b>06 Office Equipment and Furniture</b>	-	-	-	-	20,000
<b>Programme Total</b>	-	-	<b>57,538,229</b>	-	<b>92,974,630</b>

\* Budget Expenditure as at 30th June 2021

The National Assembly is committed to carrying out effective oversight over the Executive. In order to achieve this, K93.0 million of the 2022 Budget for the Parliamentary Oversight programme is allocated towards the use of goods and services, and assets to support the operations of Parliamentary committees.

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3404 Parliamentary Oversight</b>			<b>57,538,229</b>		<b>92,974,630</b>
4001 Budget Accountability	-	-	19,465	-	90,000
4002 Committee Oversight	-	-	50,747,785	-	79,098,676
4003 Policy Research and Analysis	-	-	314,981	-	363,803
4004 Parliamentary International Relations	-	-	6,455,998	-	13,422,151
<b>Programme Total</b>	-	-	<b>57,538,229</b>		<b>92,974,630</b>

\* Budget Expenditure as at 30th June 2021

Under the Parliamentary Oversight programme, the bulk of resources amounting to K79.1 million will be channeled to the Committee Oversight sub-programme to facilitate the operations of Parliamentary Committees. This encompasses meetings and inspections of government projects, review of reports by accountability arms of government and the engagement of various officials of government. K13.4 million has also been allocated to the Parliamentary International Relations. The funds will be applied on enhancing Inter-Parliamentary relations with various International Parliamentary Organizations including attendance of regional meetings and affiliation to regional/international bodies.

Further, a sum of K363,803 has been allocated to the Policy Research and Analysis sub-programme to be applied on the provision of evidence based information to Members of Parliament to enable them discharge Parliamentary Oversight effectively. Lastly, K90,000 has also been allocated to the Budget Accountability sub-programme to facilitate the review of the Executive's performance of the National Budget.

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

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Reports on National Budget</b>			1	-	1
01 Number of Reports on National Budget	-	-			
<b>Committee Reports.</b>			19	19	19
01 Number of Committee Reports	-	-			
<b>Research Papers and Publications</b>			60	-	60
01 Number of Research Papers and Publications	-	-			
<b>International Meetings attended</b>			20	3	20
01 Number of International Meetings Attended	-	-			

**Executive Authority:** Republican Vice President

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

\* Output Produced as at 30th June 2021

In order to provide effective oversight to the Executive, the National Assembly targets to effectively participate in the National Budget process and ensure that the National Budget for 2023 is approved, committee reports and briefs published on the Budget and research conducted. The National Assembly will also liaise with other Parliaments by attending international meetings and conferences.

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

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>66,344,480</b>	-	<b>69,661,704</b>
<b>01 Salaries and Wages</b>	-	-	66,344,480	-	69,661,704
<b>02 Use of Goods and Services</b>	-	-	<b>167,377</b>	-	<b>304,500</b>
<b>02 General Operations</b>	-	-	167,377	-	304,500
<b>04 Assets</b>	-	-	-	-	<b>290,271</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	290,271
<b>08 Office Equipment and Furniture</b>	-	-	-	-	290,271
<b>Programme Total</b>	-	-	<b>66,511,857</b>	-	<b>70,256,475</b>

\* Budget Expenditure as at 30th June 2021

The National Assembly undertakes various activities in order to ensure the effective representation of the Zambian people. In this regard, K69.7 million will facilitate the payment of personnel emoluments to Parliamentary Constituency Offices staff, K304,500 for the use of goods and services and K290,271 asset procurement such as office equipment and furniture.

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3405 Parliamentary Representation</b>			<b>66,511,857</b>		<b>70,256,475</b>
<b>5001 Member/Constituent Engagement</b>	-	-	66,511,857	-	70,256,475
<b>Programme Total</b>	-	-	<b>66,511,857</b>		<b>70,256,475</b>

\* Budget Expenditure as at 30th June 2021

The total estimates of expenditure for the Member/Constituent Engagement subprogramme of K70.3 million will be applied to the enhancement of the National Assembly's ability to carry out its representative role by improving the engagement between Members of Parliament and their constituents. This is done through the operations of constituency offices and the carrying out of awareness campaigns on the role of Members of Parliament.

**Programme: 3405 Parliamentary Representation****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Operational Constituency Offices</b>					
<b>01 Number of Operational Constituency Offices</b>	-	-	156	156	156
<b>Executive Authority:</b> Republican Vice President					

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

\* Output Produced as at 30th June 2021

Under the Parliamentary Representation programme, the National Assembly targets to enhance interaction between Members of Parliaments and their constituents through the operations of Constituency Offices. In 2022, all 156 constituencies will create and maintain interaction platforms throughout the year.

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

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>02 Use of Goods and Services</b>	-	-	<b>28,539,775</b>	-	<b>58,289,558</b>
<b>02 General Operations</b>	-	-	28,539,775	-	58,289,558
<b>04 Assets</b>	-	-	-	-	<b>134,400</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	134,400
<b>03 Office Equipment and Furniture</b>	-	-	-	-	134,400
<b>Programme Total</b>	-	-	<b>28,539,775</b>	-	<b>58,423,958</b>

\* Budget Expenditure as at 30th June 2021

The budget allocation of K58.4 million for the Parliamentary Budget Approval programme will cater for the use of Goods and Services to support the budget approval process. This includes K134,400 for acquisition of assets.

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3417 Parliamentary Budget Approval</b>	-	-	<b>28,539,775</b>	-	<b>58,423,958</b>
<b>7001 Parliamentary Business Management</b>	-	-	28,423,775	-	58,182,558
<b>7002 Budget Analysis - Sectors</b>	-	-	116,000	-	241,400
<b>Programme Total</b>	-	-	<b>28,539,775</b>	-	<b>58,423,958</b>

\* Budget Expenditure as at 30th June 2021

The total estimates of expenditure for the Parliamentary Business Management subprogramme of K58.2 million will be applied on ensuring the National Assembly's effective involvement in the National Budgeting cycle which includes consideration and approval of the national budget through relevant committees. Further, K241,400 allocated to the Budget Analysis-Sectors sub-programme will be provide support to Members of Parliament through Parliamentary Budget Office. This will facilitate the effective involvement of the Parliament in the National Budget cycle.

**Programme: 3417 Parliamentary Budget Approval****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Approved National Budget</b>	-	-	1	-	1
<b>01 National Budget Approved</b>	-	-	1	-	1
<b>Analytical Briefs on the National Budget</b>	-	-	1	-	1
<b>01 Number of Analytical Briefs on the National Budget</b>	-	-	1	-	1

**Executive Authority:** Republican Vice President

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

\* Output Produced as at 30th June 2021

The National Assembly targets to timely approve the 2023 National Budget as well as provide analytical briefs on the budget. This will enable the Executive to timely implement Government programmes in 2023.

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

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>02 Use of Goods and Services</b>	-	-	<b>17,995,003</b>	-	<b>19,462,156</b>
<b>02 General Operations</b>	-	-	17,995,003	-	19,462,156
<b>04 Assets</b>	-	-	<b>80,972</b>	-	<b>1,597,794</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	80,972	-	1,597,794
<b>19 Monitoring and Evaluation</b>	-	-	80,972	-	1,597,794
<b>Programme Total</b>	-	-	<b>18,075,975</b>	-	<b>21,059,950</b>

\* Budget Expenditure as at 30th June 2021

The 2022 budget allocation of K21.1 million for the Management and Support Services programme will cater for the use of goods and services and acquisition of assets to ensure the maintenance of administrative systems and smooth flow of the core programmes.

**HEAD 03 NATIONAL ASSEMBLY**

**Programme**      **3499 : Management and Support Services**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3499 Management and Support Services</b>			<b>18,075,975</b>		<b>21,059,950</b>
9001 Executive Office Management	-	-	249,335	-	249,335
9002 Human Resource Management and Administration	-	-	4,804,685	-	4,984,150
9003 Financial Management - Accounting	-	-	602,051	-	655,370
9004 Financial Management - Auditing	-	-	226,471	-	218,200
9005 Procurement Management	-	-	498,936	-	647,000
9006 Planning and Policy Coordination and Information Management	-	-	1,590,983	-	3,412,121
9007 Parliamentary Information and Communication Services	-	-	3,172,390	-	1,226,429
9008 Parliamentary facilities management	-	-	6,376,004	-	7,281,285
9009 Parliamentary Security Services	-	-	334,251	-	386,060
9010 Former Speakers Office	-	-	220,869	-	2,000,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>18,075,975</b>		<b>21,059,950</b>

\* Budget Expenditure as at 30th June 2021

Notable allocations under the Management and Support Services include; K5.0 million apportioned to Human Resource Management and Administration sub-programme. This will be applied to the management and development of human resources including administering human resource management policies. It also involves general administration including tasks such as records management, housing keeping and secretarial services.

In addition, K3.4 million has also been allocated to Planning and Policy Coordination and Information Management subprogramme. This will be applied on the management of stakeholder relations, the provision of protocol services as well as collecting, analysing and reporting on the performance of the Institution regarding the attainment of its strategic objectives. K1.2 million has been apportioned to Parliamentary Information and Communication Services subprogramme to facilitate the collection, storage and provision of information to Members of Parliament and members of public including the management of the National Assembly Library as well as the provision of software and information infrastructure, management of the institution's ICT network and hardware infrastructure.

Further, K7.3 million has been allocated to the Parliamentary Facilities Management subprogramme to be applied on the management of the facilities of the National Assembly through the maintenance of buildings, equipment and motor vehicles and the execution of engineering services. It also involves the maintenance of Parliament gardens. Lastly, K2.0 million is planned to be spent under Management of the Offices of the two (2) Former Speakers of the National Assembly.

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

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Executive Offices Managed</b>			10	10	10
01 Number of Executive Offices Managed	-	-			
<b>Reviewed employee performance appraisal system</b>			1	-	1
01 Employee Performance Appraisal System Reviewed	-	-			
<b>Effective Financial Management - (Accounting)</b>			2	1	4
01 Institutional Financial Statements Prepared	-	-			
<b>Effective Financial Management (Internal Audit)</b>			8	3	8
01 Number of Internal Audit Reports Produced	-	-			
<b>Effective Procurement Management</b>			1	-	1
01 Procurement Plan Developed	-	-			
<b>Revised M &amp; E Plan</b>			4	-	4
01 Number of Performance Reports	-	-			
<b>Improved Parliamentary relations</b>			80	-	80
01 Number of Visitations to the National Assembly	-	-			
<b>Books added to the collection</b>			100	150	100
01 Number of Books Added to the Collection	-	-			
<b>Computerised Operations (ICT)</b>			8	5	8
01 Number of Operations Computerised	-	-			
<b>Parliamentary facilities managed</b>			156	156	157
01 Number of Parliamentary Facilities Managed	-	-			
<b>National Assembly effectively supported</b>			2	2	2
01 Number of Interactions with the National Assembly	-	-			
<b>Executive Authority:</b>	Republican Vice President				
<b>Controlling Officer:</b>	Clerk of the National Assembly				

\* Output Produced as at 30th June 2021

The National Assembly shall focus on facilitating the delivery of efficient and effective objectives and targets under Management and Support Services in line with the draft 8NDP cluster outcome. The 2022 targets have been set in order to enhance accountability and prudent utilisation of resources, through improved human resource development and management, as well as strengthen planning, budgeting and financial management systems.

<b>Head Total:</b>	-	826,735,474	715,578,845
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## HEAD 03 NATIONAL ASSEMBLY

## Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
National	<b>01 Bills Processed</b> 1 Proportional Number of Bills Processed	100	100	100
	<b>01 Motions Processed</b> 1 Proportional Number of Motions Processed	100	100	100
	<b>01 Bills Scrutinised</b> 1 Proportional Number of Bills Scrutinised	100	100	100
	<b>01 Parliamentary Proceedings Recorded</b> 1 Proportion of Parliamentary Proceedings Recorded	100	100	100
	<b>01 Reports on National Budget</b> 1 Number of Reports on National Budget	1	1	1
	<b>01 Committee Reports.</b> 1 Number of Committee Reports	19	19	19
	<b>01 Research Papers and Publications</b> 1 Number of Research Papers and Publications	60	60	60
	<b>01 International Meetings attended</b> 1 Number of International Meetings Attended	20	20	20
	<b>01 Operational Constituency Offices</b> 1 Number of Operational Constituency Offices	156	156	156
	<b>01 Approved National Budget</b> 1 National Budget Approved	1	1	1
	<b>01 Analytical Briefs on the National Budget</b> 1 Number of Analytical Briefs on the National Budget	1	1	1
	<b>01 Executive Offices Managed</b> 1 Number of Executive Offices Managed	10	10	10
	<b>01 Reviewed employee performance appraisal system</b> 1 Employee Performance Appraisal System Reviewed	1	1	1
	<b>01 Effective Financial Management - (Accounting)</b> 1 Institutional Financial Statements Prepared	4	4	4
	<b>01 Effective Financial Management (Internal Audit)</b> 1 Number of Internal Audit Reports Produced	8	8	8
	<b>01 Effective Procurement Management</b> 1 Procurement Plan Developed	1	1	1
	<b>01 Revised M &amp; E Plan</b> 1 Number of Performance Reports	4	4	4

**HEAD 03 NATIONAL ASSEMBLY**

<b>02 Improved Parliamentary relations</b>				
1 Number of Visitations to the National Assembly	80	80	80	
<b>01 Books added to the collection</b>				
1 Number of Books Added to the Collection	100	100	100	
<b>02 Computerised Operations (ICT)</b>				
1 Number of Operations Computerised	8	8	8	
<b>01 Parliamentary facilities managed</b>				
1 Number of Parliamentary Facilities Managed	157	157	157	
<b>01 National Assembly effectively supported</b>				
1 Number of Interactions with the National Assembly	2	2	2	

**HEAD 05 ELECTORAL COMMISSION OF ZAMBIA**

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**1.0 MANDATE**

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

**2.0 STRATEGY**

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

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Cluster : 04 Good Governance Environment**Cluster Outcome 01 Improved Policy and Governance Environment*

Immediate Outcome 08 Increased participation of marginalized groups in decision making

*Strategy : 01 Promote affirmative action for marginalized groups*

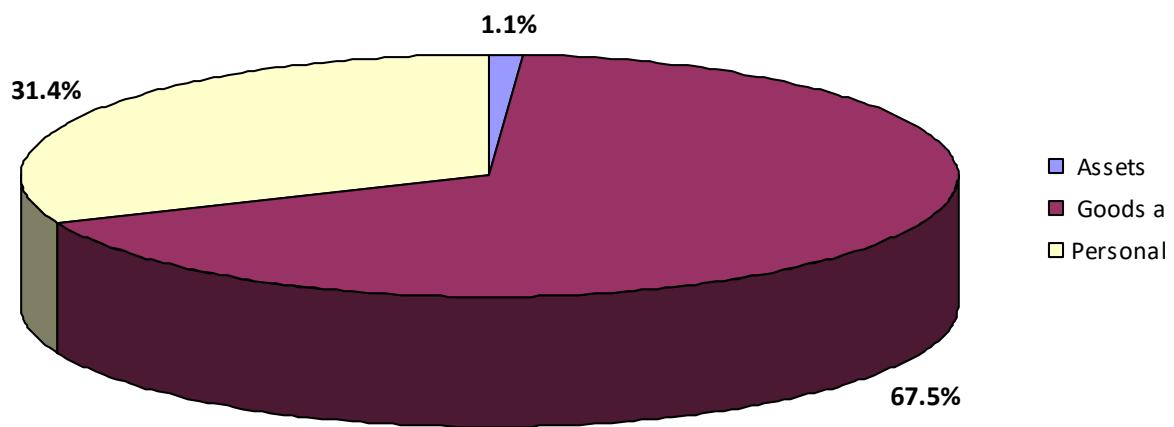
*Strategy : 02 Strengthen electoral processes and systems*

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

The Electoral Commission of Zambia will embark on pursuing the objectives and targets set out in the draft Eighth National Development Plan (8NDP) and will fulfil its mandate and strategic objectives through the implementation of two (2) key programmes namely; Elections Management as well as Management and Support Services. The total estimates of expenditure for the Electoral Commission of Zambia for the year 2022 is K181.5 million

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

No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	47,080,910	57,012,488
22	Goods and Services	-	609,436,451	122,507,627
31	Assets	-	370,984	2,000,000
	<b>Head Total</b>	-	<b>656,888,345</b>	<b>181,520,115</b>

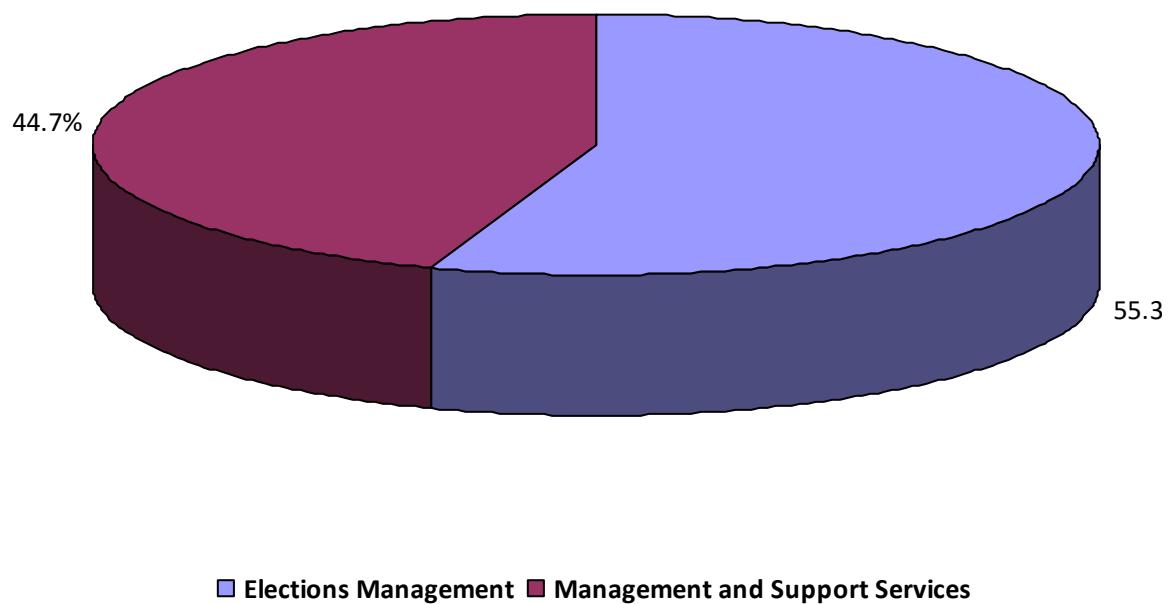
**Figure 1: Budget Allocation by Economic Classification**

The Electoral Commission of Zambia budget by economic classification indicates that 31.4 percent or (K57.0 million) is allocated to personal emoluments to facilitate for payment of salaries for the board members and staff of the Commission, 67 .5 percent or (K122.5 million) or is allocated to the general operations of the Commission which includes spending on any by elections which will be held in 2022. The balance of 1.1 percent or K2.0 million has been provided for capital related expenditure.

## HEAD 05 ELECTORAL COMMISSION OF ZAMBIA

**Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
<b>3431</b>	Elections Management	-	589,112,678	100,358,555
<b>3499</b>	Management and Support Services	-	67,775,667	81,161,560
	<b>Head Total</b>	-	<b>656,888,345</b>	<b>181,520,115</b>

**Figure 2:Budget Allocation by Programme**

## HEAD 05 ELECTORAL COMMISSION OF ZAMBIA

**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>3431 Elections Management</b>	-	-	<b>589,112,678</b>	-	<b>100,358,555</b>
#### Electoral Planning and Process Management	-	-	42,102,626	-	23,358,555
#### Elections	-	-	547,010,052	-	77,000,000
<b>3499 Management and Support Services</b>	-	-	<b>67,775,667</b>	-	<b>81,161,560</b>
#### Executive Office Management	-	-	6,776,135	-	7,216,427
#### Human Resources Management and Administration	-	-	29,909,240	-	34,098,033
#### Financial Management - Accounting	-	-	7,648,862	-	8,937,477
#### Financial Management - Auditing	-	-	3,025,784	-	4,110,591
#### Procurement Management	-	-	3,307,364	-	4,067,330
#### Corporate Affairs	-	-	4,384,508	-	5,475,354
#### Information and Technology	-	-	8,481,964	-	14,202,493
#### Legal Services	-	-	4,241,810	-	3,053,855
<b>Head Total</b>	-	-	<b>656,888,345</b>	-	<b>181,520,115</b>

\* Budget Expenditure as at 30th June 2021

To effectively manage the electoral process and deliver credible elections, the Commission has allocated funds to two programmes namely; Election Management Programme as well as Management and support services. The Elections Management Programme has been allocated 55.3 percent of the total budget or K100.4 million while Management and Support Services has been allocated 44.7 percent or K81.2 million.

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

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>6,823,973</b>
<b>01 Salaries and Wages</b>	-	-	-	-	6,823,973
<b>02 Use of Goods and Services</b>	-	-	<b>588,837,694</b>	-	<b>91,534,582</b>
<b>02 General Operations</b>	-	-	<b>588,837,694</b>	-	<b>91,534,582</b>
08 General Elections	-	-	<b>546,735,068</b>	-	-
10 Voter Registration	-	-	<b>42,102,626</b>	-	<b>10,000,000</b>
11 Delimitation	-	-	-	-	<b>3,000,000</b>
12 By Elections	-	-	-	-	<b>75,000,000</b>
<b>04 Assets</b>	-	-	<b>274,984</b>	-	<b>2,000,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	<b>274,984</b>	-	<b>2,000,000</b>
<b>Programme Total</b>	-	-	<b>589,112,678</b>	-	<b>100,358,555</b>

\* Budget Expenditure as at 30th June 2021

The Electoral Commission of Zambia's core mandate is to conduct elections and implement the electoral process. In this regard, the main programme of the Commission is the Election Management Programme and to effectively carry out this function, a total estimate of K100.4 million has been allocated to the Programme representing 325 percent reduction from the 2021 allocation mainly due to the once off expenditure on the 2021 General Elections. Of the K100.4 million allocated, K6.8 million will be used on personal emoluments, K91.5 million will be used for general operations with notable expenditures including Delimitation, Continuous Voter Registration (CVR) as well as an allocation for any by- elections which might occur in 2022. In addition, K2.0 million has been allocated for asset related capital expenditure.

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3431 Elections Management</b>			<b>589,112,678</b>		<b>100,358,555</b>
1001 Electoral Planning and Process Management	-	-	<b>42,102,626</b>	-	<b>23,358,555</b>
1002 Elections	-	-	<b>547,010,052</b>	-	<b>77,000,000</b>
<b>Programme Total</b>	-	-	<b>589,112,678</b>		<b>100,358,555</b>

\* Budget Expenditure as at 30th June 2021

The Election Management programme has allocated funds to two sub-programmes namely the Electoral Planning and Process Management sub programme which has been allocated K23.4 million while the Elections sub programme has been allocated K77.0 million.

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

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Electoral boundaries delineated</b>					
01 Number of Constituencies delineated	-	-	-	-	15
02 Number of wards delineated	-	-	-	-	15
03 Number of polling districts delineated	-	-	-	-	20
04 Number of Polling Stations established	-	-	-	-	20
<b>Voters register updated</b>					
01 Number of eligible voters registered	-	-	-	-	500,000
<b>Electoral dispute resolution mechanisms strengthened</b>					
01 Number of minor electoral disputes resolved	-	-	-	-	400
02 Time taken to resolve minor electoral disputes	-	-	-	-	72
<b>Voters Educated</b>					
01 Number of sensitisation programmes conducted	-	-	-	-	120
02 Percentage of Voter's turn out increased	-	-	-	-	70
03 Percentage of Rejected Ballot Papers reduced	-	-	-	-	10
04 Number of school Voter education clubs established	-	-	-	-	42
<b>By Elections conducted</b>					
01 Number of by elections vacancies filled	-	-	-	-	1
02 Time taken to announce election results	-	-	-	-	72
<b>1. Referenda conducted</b>					
01 Referendum conducted timely	-	-	-	-	1

**Executive Authority:** Republican Vice President

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

\* Output Produced as at 30th June 2021

In 2022, the Commission plans to partially implement the delimitation of constituencies, wards and polling districts subject to approval by the National Assembly. In addition, the Commission also plans to conduct Continuous Voter Registration in ten(10) provincial centres targeting to register 500,000 voters. In addition, When need arises, the Commission targets to announce By Elections results which might occur in 2022 within 72 hours. Further, other areas of concern for the Commission include, the stakeholder engagements on the e-voting benchmarking as well as the diaspora voting. The Commission plans to pilot the e-voting during the 2022 by-election that may occur.

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

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>47,080,910</b>	-	<b>50,188,515</b>
<b>01 Salaries and Wages</b>	-	-	47,080,910	-	50,188,515
<b>02 Use of Goods and Services</b>	-	-	<b>16,648,757</b>	-	<b>25,973,045</b>
<b>02 General Operations</b>	-	-	16,648,757	-	25,973,045
<b>04 Assets</b>	-	-	<b>96,000</b>	-	-
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	96,000	-	-
<b>05 Liabilities</b>	-	-	<b>3,950,000</b>	-	<b>5,000,000</b>
<b>01 Outstanding Bills</b>	-	-	3,950,000	-	5,000,000
<b>Programme Total</b>	-	-	<b>67,775,667</b>	-	<b>81,161,560</b>

\* Budget Expenditure as at 30th June 2021

The Management and Support Services has been allocated K81.2 million. Of this amount, K50.2 million will be used for Personal Emoluments while K26.0 million will be used for Goods and Services to enable the Commission's smooth operation. Further, K5.0 million will be used to clear arrears for the Commission.

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3499 Management and Support Services</b>			<b>67,775,667</b>		<b>81,161,560</b>
9001 Executive Office Management	-	-	6,776,135	-	7,216,427
9002 Human Resources Management and Administration	-	-	29,909,240	-	34,098,033
9003 Financial Management - Accounting	-	-	7,648,862	-	8,937,477
9004 Financial Management - Auditing	-	-	3,025,784	-	4,110,591
9005 Procurement Management	-	-	3,307,364	-	4,067,330
9007 Corporate Affairs	-	-	4,384,508	-	5,475,354
9008 Information and Technology	-	-	8,481,964	-	14,202,493
9009 Legal Services	-	-	4,241,810	-	3,053,855
<b>Programme Total</b>	-	-	<b>67,775,667</b>		<b>81,161,560</b>

\* Budget Expenditure as at 30th June 2021

The Management and Support Services programme has allocated funds to eight sub programmes to ensure that the implementation of all functional programmes in the Commission is done in an effective and efficient manner so as to achieve the set outputs. To this effect, K7.2 million has been allocated to the executive office management, K34.1 million has been allocated to the Human Resource and Administration, K8.9 million to the financial management accounting, K4.1 million to the financial management auditing, K4.1 million to the procurement management, K5.5 million to the Corporate affairs, K14.2 million to the IT support sub-programme, while K3.1 million to the Legal services sub-programme.

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

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Governance Committee Reports produced</b>					
01 Number of Meetings Held	-	-	-	-	30
<b>Annual Reports Produced</b>					
01 Availability of Annual Report	-	-	-	-	1
<b>Strategic plan Reviewed</b>					
01 2018-22 Strategic Plan Reviewed timely	-	-	-	-	1
02 2022-26 Strategic Plan Developed timely	-	-	-	-	1
<b>Human resource managed</b>					
01 Proportion of filled Positions Against Authority	-	-	-	-	100
<b>Staff capacity built in selected areas</b>					
01 Proportion of officers trained	-	-	-	-	10
02 No. of planned capacity building programmes held	-	-	-	-	20
<b>Administrative Services Contracts Managed</b>					
01 Proportion of Service Contracts successfully executed	-	-	-	-	100
<b>Financial Statements Produced</b>					
01 Availability of Annual Financial Statement	-	-	-	-	1
02 Proportion of Audit Queries Resolved	-	-	-	-	100
<b>Management Financial Reports Produced</b>					
01 Availability of Monthly Financial Reports	-	-	-	-	12
02 Monthly Finance Committee Meetings Held	-	-	-	-	12
<b>Annual Inventory Report Produced</b>					
01 Number of End year Stock Verification Conducted	-	-	-	-	1
<b>Audit and Assurance Provided</b>					
01 Proportion of Follow up Reports provided	-	-	-	-	100
02 Number of Follow up on Statutory Audit Queries undertaken	-	-	-	-	1
<b>Organisation Risks Assessed</b>					
01 Availability of Risk Assessment Report	-	-	-	-	1
02 Risk Awareness Programs conducted by the first quarter	-	-	-	-	1
<b>Corporate Image Enhanced</b>					
01 Number of ECZ Visibility Programmes conducted	-	-	-	-	12
02 Number of ICT based communication Programmes conducted	-	-	-	-	48
<b>Communication Strategy monitored and Reviewed</b>					
01 availability of Annual Communication Programmes Monitoring Report	-	-	-	-	1
02 Communication Strategy reviewed timely	-	-	-	-	1
<b>ICT Governance Enhanced</b>					
01 Service Catalogue Updated quarterly	-	-	-	-	4
<b>legal services offered</b>					
01 Number of legal Reports Produced	-	-	-	-	1
<b>Enforcement of the Electoral Code of conduct strengthened</b>					
01 number of cases of non adherence cases addressed	-	-	-	-	1
<b>Government Notices Gazetted</b>					
01 Number of Government notices gazetted	-	-	-	-	150
<b>Executive Authority:</b>	Republican Vice President				

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

\* Output Produced as at 30th June 2021

**HEAD 05 ELECTORAL COMMISSION OF ZAMBIA**

In order to provide effective and efficient support services, the Commission shall continue with the enhancing skills of staff, conduct performance appraisals, prepare financial statements as well as preparation of the annual procurement plan.

<b>Head Total:</b>	-	<b>656,888,345</b>	<b>181,520,115</b>
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**HEAD 05 ELECTORAL COMMISSION OF ZAMBIA****Annex I: Outputs by Geographic Location**

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
<b>National</b>	<b>01 Electoral boundaries delineated</b>			
	1 Number of Constituencies delineated	15	20	25
	2 Number of wards delineated	15	25	30
	3 Number of polling districts delineated	20	35	50
	4 Number of Polling Stations established	20	30	35
	<b>02 Voters register updated</b>			
	1 Number of eligible voters registered	500,000	500,000	500,000
	<b>03 Electoral dispute resolution mechanisms strengthened</b>			
	1 Number of minor electoral disputes resolved	400	450	500
	2 Time taken to resolve minor electoral disputes	72	72	72
	<b>04 Voters Educated</b>			
	1 Number of sensitisation programmes conducted	120	130	145
	2 Percentage of Voter's turn out increased	70	75	80
	3 Percentage of Rejected Ballot Papers reduced	10	10	10
	4 Number of school Voter education clubs established	42	45	50
	<b>01 By Elections conducted</b>			
	1 Number of by elections vacancies filled	1	1	1
	2 Time taken to announce election results	72	72	72
	<b>01 1.Referenda conducted</b>			
	1 Referendum conducted timely	1	1	1
	<b>01 Governance Committee Reports produced</b>			
	1 Number of Meetings Held	30	30	30
	<b>02 Annual Reports Produced</b>			
	1 Availability of Annual Report	1	1	1
	<b>03 Strategic plan Reviewed</b>			
	1 2018-22 Strategic Plan Reviewed timely	1	1	1
	2 2022-26 Strategic Plan Developed timely	1	1	1
	<b>01 Human resource managed</b>			
	1 Proportion of filled Positions Against Authority	100	100	100
	<b>02 Staff capacity built in selected areas</b>			
	1 Proportion of officers trained	10	10	10
	2 No. of planned capacity building programmes held	20	25	30
	<b>03 Adminnistrative Services Contracts Managed</b>			
	1 Proportion of Service Contracts successfully executed	100	100	100

## HEAD 05 ELECTORAL COMMISSION OF ZAMBIA

	<b>01 Financial Statements Produced</b>			
	1 Availability of Annual Financial Statement	1	1	1
	2 Proportion of Audit Quaries Resolved	100	100	100
	<b>02 Management Financial Reports Produced</b>			
	1 Availability of Monthly Financial Reports	12	12	12
	2 Monthly Finance Committee Meetings Held	12	12	12
	<b>03 Annual Inventory Report Produced</b>			
	1 Number of End year Stock Verification Conducted	1	1	1
	<b>01 Audit and Assurance Provided</b>			
	1 Proportion of Follow up Reports provided	100	100	100
	2 Number of Follow up on Statutory Audit Queries undertaken	1	1	1
	<b>02 Organisation Risks Assessed</b>			
	1 Availability of Risk Assesment Report	1	1	1
	2 Risk Awareness Programs conducted by the first qaurter	1	1	1
	<b>01 Corporate Image Enhanced</b>			
	1 Number of ECZ Visibility Programmes conducted	12	12	12
	2 Number of ICT based communication Programmes conducted	48	48	48
	<b>02 Communication Strategy monitored and Reviewed</b>			
	1 availability of Annual Communication Programmes Monitoring Report	1	1	1
	2 Communication Strategy reviewed timely	1	1	1
	<b>01 ICT Governance Enhanced</b>			
	1 Service Catalogue Updated quartely	4	4	4
	<b>01 legal services offered</b>			
	1 Number of legal Reports Produced	1	1	1
	<b>02 Enforcement of the Electoral Code of conduct strengthened</b>			
	1 number of cases of non adherence cases addressed	1	1	1
	<b>03 Government Notices Gazetted</b>			
	1 Number of Government notices gazetted	150	150	150

**HEAD 06 CIVIL SERVICE COMMISSION**

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**1.0 MANDATE**

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

**2.0 STRATEGY**

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

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 04 Good Governance Environment******Cluster Outcome 01 Improved Policy and Governance Environment***

Immediate Outcome 07 Enhanced transparency and accountability

*Strategy : 01 Strengthen transparency and accountability mechanisms*

Immediate Outcome 09 Improved delivery of public goods and services

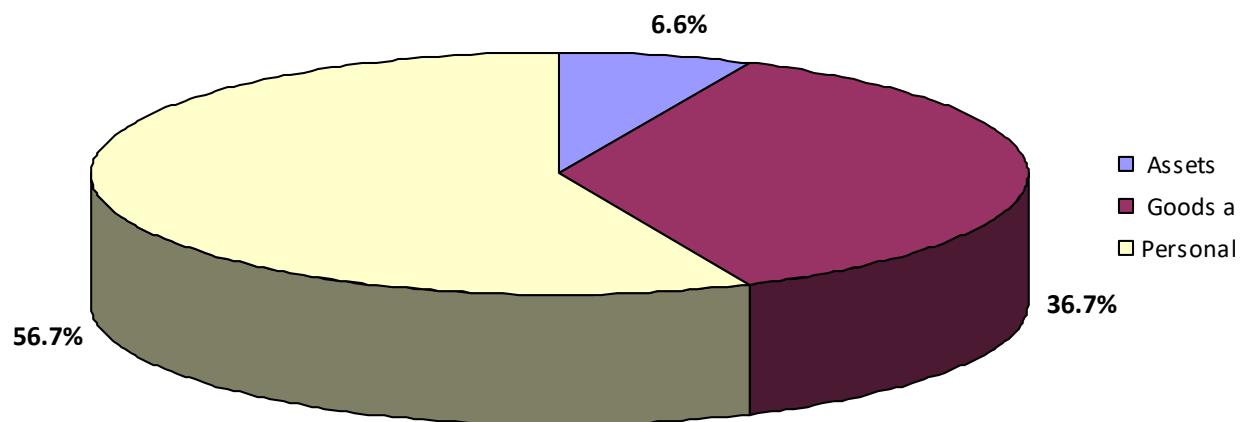
*Strategy : 01 Strengthen public service performance management systems*

**HEAD 06 CIVIL SERVICE COMMISSION****4.0 BUDGET SUMMARY**

In the 2022 Budget the Civil Service Commission has been allocated K12.5 million to execute its mandate and strategic objectives as well as improve service delivery as set out in the draft Eighth National Development Plan (8NDP) through the implementation of three (3) programmes namely: Civil Service Human Resource Management, Governance and Standards and Management and Support Services. The total estimates of expenditure for the Commission has increased from K10.6 million in 2021 to K12.5 million in 2022, representing an 18.1 percentage increase.

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

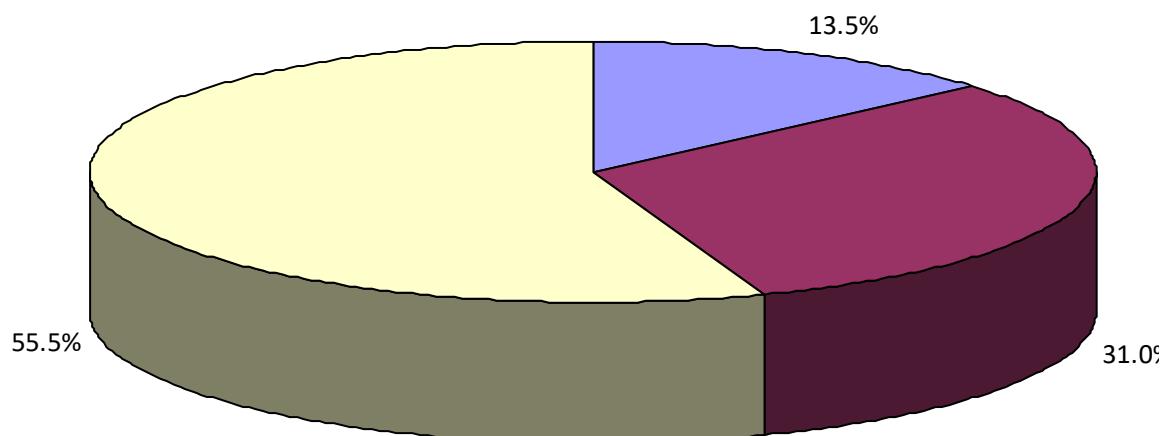
No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	6,957,882	7,111,855
22	Goods and Services	-	3,637,377	4,603,290
31	Assets	-	29,250	830,000
	<b>Head Total</b>	<b>-</b>	<b>10,624,509</b>	<b>12,545,145</b>

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

The summary budget estimates by economic classification reveals that 56.7 percent (K7.1 million) of the Commission's budget has been allocated towards personal emoluments, 36.7 percent (K4.6 million) has been earmarked towards the use of goods and services while 6.6 percent (K830,000) has been allocated for the acquisition of assets.

**HEAD 06 CIVIL SERVICE COMMISSION****Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
<b>4151</b>	Civil Service Human Resource Management	-	1,835,983	1,695,601
<b>4152</b>	Governance and Standards	-	2,305,222	3,890,711
<b>4199</b>	Management and Support Services	-	6,483,304	6,958,833
	<b>Head Total</b>	-	<b>10,624,509</b>	<b>12,545,145</b>

**Figure 2:Budget Allocation by Programme**

■ Civil Service Human Resource Management ■ Governance and Standards □ Management and Support Services

## HEAD 06 CIVIL SERVICE COMMISSION

**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>4151 Civil Service Human Resource Management</b>	-	-	<b>1,835,983</b>	-	<b>1,695,601</b>
#### Civil Service Human Resource Management	-	-	1,835,983	-	1,695,601
<b>4152 Governance and Standards</b>	-	-	<b>2,305,222</b>	-	<b>3,890,711</b>
#### Discipline,Complaints and Appeals	-	-	1,454,222	-	836,087
#### Human Resource Database Management	-	-	535,000	-	50,000
#### Civil Service Monitoring and Evaluation	-	-	130,000	-	-
#### Standards, Guidelines and Regulations	-	-	186,000	-	3,004,624
<b>4199 Management and Support Services</b>	-	-	<b>6,483,304</b>	-	<b>6,958,833</b>
#### Executive Office Management	-	-	5,997,154	-	5,940,793
#### Human Resource Management and Administration	-	-	369,400	-	798,040
#### Financial Management - Accounting	-	-	35,000	-	-
#### Procurement Management	-	-	51,750	-	130,000
#### Planning, Policy and Coordination	-	-	30,000	-	90,000
<b>Head Total</b>	-	-	<b>10,624,509</b>	-	<b>12,545,145</b>

\* Budget Expenditure as at 30th June 2021

The Civil Service Commission has allocated 13.5 percent (K1.7 million) towards Civil Service Human Resource Management to ensure that appointments and placements, support sittings are conducted for establishment of Human Resource Management Committees in Ministries, Provinces and Spending Agencies in order to facilitate timely disposal of human resource cases. This will ensure the right quality and personnel is recruited for efficient and effective service delivery. Governance and Standards programme has been allocated 31 percent (K3.9 million) to ensure that monitoring and evaluation of standards, guidelines and regulations is enhanced to promote a code of ethics and human resource management principles while Management and Support Services programme has been allocated 55.5 percent (K7.0 million) to support the overall functions of the commission representing the larger portion of the 2022 budget estimates.

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

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>842,937</b>	-	<b>836,495</b>
<b>01 Salaries and Wages</b>	-	-	842,937	-	836,495
<b>02 Use of Goods and Services</b>	-	-	<b>993,046</b>	-	<b>859,106</b>
<b>02 General Operations</b>	-	-	993,046	-	859,106
<b>Programme Total</b>	-	-	<b>1,835,983</b>	-	<b>1,695,601</b>

\* Budget Expenditure as at 30th June 2021

The Civil Service Human Resource Management programme has been allocated a total of K1.7 million to ensure appointments and placements, support sittings conducted for establishment of Human Resource Management Committees in Ministries, Provinces and Spending Agencies as well as compliance and quality control are adhered to in the implementation of the of the human resource reforms in order to facilitate timely disposal of human resource cases. Of the total allocation to this programme, K836,495 will cater for personal emoluments while K859,106 will cater for acquisition of goods and services.

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4151 Civil Service Human Resource Management</b>			<b>1,835,983</b>		<b>1,695,601</b>
<b>1001 Civil Service Human Resource Management</b>	-	-	1,835,983	-	1,695,601
<b>Programme Total</b>	-	-	<b>1,835,983</b>		<b>1,695,601</b>

\* Budget Expenditure as at 30th June 2021

The allocation will support appointments and placements, establishment of human resource management committees in Ministries, Provinces and Spending Agencies as well as human resource reforms in order to enhance service delivery.

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

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Officers Appointed</b>					100
01 Percentage of Officers Appointed	-	-	-	-	100
<b>Officers Regraded</b>					100
01 Percentage of Officers Regraded	-	-	-	-	100
<b>Officers Seconded</b>					100
01 Percentage of Officers Seconded	-	-	-	-	100
<b>Officers Attached</b>					100
01 Percentage of Officers Attached	-	-	-	-	100
<b>Officers Transferred</b>					100
01 Percentage of Officers Transferred	-	-	-	-	100
<b>Officers Separated</b>					100
01 Percentage of Officers Separated	-	-	-	-	100
<b>Officers Confirmed</b>					100
01 Percentage of Officers Confirmed	-	-	-	-	100
<b>Human Resource Management Committees Established and Operationalised</b>					25
01 Number of Human Resource Management Committees established and operationalised	-	-	-	-	25
<b>Capacity Building of Human Resource Management Committees</b>					
01 Number of Human Resource Management Committees trained	-	-	-	-	25

**Executive Authority:** Republican Vice President

**Controlling Officer:** Commission Secretary,Civil Service Commission

\* Output Produced as at 30th June 2021

The 2022 targets under this programme have been set in order to enhance service delivery in the Civil Service through ensuring that a number of Human Resource Management Committees are established and operationalized in line Ministries, Provinces and Spending Agencies, appoint, regrade, confirm, second and transfer human resource. The commission has targeted to appoint, regrade, second, attach, transfer, separate and confirm 100 percent of the targeted staff. Further, the commission has targeted to establish and operationalise 25 Human Resource Management Committees as well as conduct capacity building programmes.

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

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>842,525</b>	-	<b>836,087</b>
<b>01 Salaries and Wages</b>	-	-	842,525	-	836,087
<b>02 Use of Goods and Services</b>	-	-	<b>1,462,697</b>	-	<b>2,354,624</b>
<b>02 General Operations</b>	-	-	1,462,697	-	2,354,624
<b>03 Appeals and Discipline</b>	-	-	1,462,697	-	2,354,624
<b>04 Assets</b>	-	-	-	-	<b>700,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	700,000
<b>Programme Total</b>	-	-	<b>2,305,222</b>	-	<b>3,890,711</b>

\* Budget Expenditure as at 30th June 2021

The Governance and Standard programmes has been allocated a total of K3.9 million. Of the total allocation to this programme, K836,087 will cater for personal emoluments while K2.4 million will cater for goods and services and K700,000 for the acquisition of a motor vehicle to enhance monitoring and evaluating some of its delegated functions.

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4152 Governance and Standards</b>			<b>2,305,222</b>		<b>3,890,711</b>
<b>2001 Discipline,Complaints and Appeals</b>	-	-	1,454,222	-	836,087
<b>2002 Human Resource Database Management</b>	-	-	535,000	-	50,000
<b>2003 Civil Service Monitoring and Evaluation</b>	-	-	130,000	-	-
<b>2004 Standards, Guidelines and Regulations</b>	-	-	186,000	-	3,004,624
<b>Programme Total</b>	-	-	<b>2,305,222</b>		<b>3,890,711</b>

\* Budget Expenditure as at 30th June 2021

Discipline, Complaints and Appeals has been allocated K836,087 for timely disposal of disciplinary cases appeals and complaints. K50,000 has been set aside for Human Resource Database Management to facilitate database development information storage. Further, Standards, Guidelines and Regulations has been allocated K3.0 million, for Monitoring and Evaluation in order to enforce compliance to the code of ethics and terms and conditions of service as well as for the development and review of different human resource standards to guide the operations of the Civil Service and the delegated functions.

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

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Records managed</b>	-	-	-	-	100
01 Percentage of Records managed.	-	-	-	-	100
<b>Standards, Guidelines and Regulations set</b>	-	-	-	-	100
01 Proportion of Standards, Guidelines and Regulations set	-	-	-	-	100
<b>Appeals heard</b>	-	-	-	-	100
01 Proportion of Appeals Heard	-	-	-	-	100
<b>Complaints resolved</b>	-	-	-	-	100
01 Proportion of Complaints Resolved	-	-	-	-	100
<b>Disciplinary cases resolved</b>	-	-	-	-	100
01 Proportion of Complaints Resolved	-	-	-	-	100
<b>Human Resource Functions Monitored and Evaluated</b>	-	-	-	-	100
01 Percentage of Human Resource Functions Monitored and Evaluated	-	-	-	-	100

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

\* Output Produced as at 30th June 2021

The budget allocation will facilitate maintenance of database information storage to enhance access and processing of Human Resource cases. The allocation will support acquisition of a motor vehicle, monitoring and evaluation of delegated functions in order to enforce compliance to standards, guidelines and regulations, the code of ethics, terms and conditions of service and review of different human resource standards to enhance service delivery. Further the programme has targeted to hear all appeals, resolve all complaints and monitor all Human resource functions.

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

*to support the overall administrative functions of the Civil Service Commission and effectively enhance service delivery.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>5,272,420</b>	-	<b>5,439,273</b>
<b>01 Salaries and Wages</b>	-	-	5,272,420	-	5,232,132
<b>02 Other Emoluments</b>	-	-	-	-	207,141
<b>02 Use of Goods and Services</b>	-	-	<b>1,181,634</b>	-	<b>1,106,520</b>
<b>02 General Operations</b>	-	-	1,181,634	-	1,106,520
<b>04 Assets</b>	-	-	<b>29,250</b>	-	<b>130,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	29,250	-	130,000
<b>05 Liabilities</b>	-	-	-	-	<b>283,040</b>
<b>01 Outstanding Bills</b>	-	-	-	-	283,040
<b>Programme Total</b>	-	-	<b>6,483,304</b>	-	<b>6,958,833</b>

\* Budget Expenditure as at 30th June 2021

Under this programme K7.0 million has been allocated to support the overall Management and Support Services functions of the commission. Of this amount K5.2 million will cater for personal emoluments, of which K207,141 has been allocated as other emoluments, to address personnel related arrears. K1.1 million will cater for the acquisition of goods and services, K130,000 will cater for the acquisition of assets and K283,040 has been earmarked for outstanding bills.

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4199 Management and Support Services</b>			<b>6,483,304</b>		<b>6,958,833</b>
<b>9001 Executive Office Management</b>	-	-	5,997,154	-	5,940,793
<b>9002 Human Resource Management and Administration</b>	-	-	369,400	-	798,040
<b>9003 Financial Management - Accounting</b>	-	-	35,000	-	-
<b>9005 Procurement Management</b>	-	-	51,750	-	130,000
<b>9006 Planning, Policy and Coordination</b>	-	-	30,000	-	90,000
<b>Programme Total</b>	-	-	<b>6,483,304</b>		<b>6,958,833</b>

\* Budget Expenditure as at 30th June 2021

A total of K6.0 million has been allocated for Executive Office Management under Management and Support Services. K798,040 has been allocated for Human Resource Management and Administration for the support of the smooth operations of the Commission. K130,000 has been allocated to Procurement Management in order to facilitate procurement processes. In order to coordinate the planning functions of the Commission, K90,000 has been allocated to Planning, Policy and Coordination.

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

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Policies made.</b>					100
01 Percentage of Policies Implemented timely.	-	-	-	-	
<b>Audit queries reduced.</b>					100
01 Proportion of audit queries reduced.	-	-	-	-	
<b>Procurement of goods and services managed.</b>					80
01 Propotion of goods and services managed timely.	-	-	-	-	
<b>Institutional Budgets prepared.</b>					1
01 Number of Institutional Budgets prepared.	-	-	-	-	

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

\* Output Produced as at 30th June 2021

The Civil Service Commission under this programme targets to automate the Human Resource Management Information System, reduce audit queries as well as ensure effective and efficient execution of the mandated functions.

<b>Head Total:</b>	-	<b>10,624,509</b>	<b>12,545,145</b>
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**HEAD 06 CIVIL SERVICE COMMISSION****Annex I: Outputs by Geographic Location**

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
<b>National</b>	<b>01 Officers Appointed</b> 1 Percentage of Officers Appointed	100	100	100
	<b>02 Officers Regraded</b> 1 Percentage of Officers Regraded	100	100	100
	<b>03 Officers Seconded</b> 1 Percentage of Officers Seconded	100	100	100
	<b>04 Officers Attached</b> 1 Percentage of Officers Attached	100	100	100
	<b>05 Officers Transferred</b> 1 Percentage of Officers Transferred	100	100	100
	<b>06 Officers Separated</b> 1 Percentage of Officers Separated	100	100	100
	<b>07 Officers Confirmed</b> 1 Percentage of Officers Confirmed	100	100	100
	<b>08 Human Resource Management Committees Established and Operationalised</b> 1 Number of Human Resource Management Committees established and operationalised	25	25	25
	<b>09 Capacity Building of Human Resource Management Committees</b> 1 Number of Human Resource Management Committees trained	25	25	25
	<b>01 Records managed</b> 1 Percentage of Records managed.	100	100	100
	<b>01 Standards, Guidelines and Regulations set</b> 1 Proportion of Standards, Guidelines and Regulations set	100	100	100
	<b>02 Appeals heard</b> 1 Proportion of Appeals Heard	100	100	100
	<b>03 Complaints resolved</b> 1 Proportion of Complaints Resolved	100	100	100
	<b>04 Disciplinary cases resolved</b> 1 Proportion of Complaints Resolved	100	100	100
	<b>05 Human Resource Functions Monitored and Evaluated</b> 1 Percentage of Human Resource Functions Monitored and Evaluated	100	100	100
	<b>03 Policies made.</b> 1 Percentage of Policies Implemented timely.	100	100	100
	<b>01 Audit queries reduced.</b> 1 Proportion of audit queries reduced.	100	100	100

**HEAD 06 CIVIL SERVICE COMMISSION**

	<b>01 Procurement of goods and services managed.</b> 1 Propotion of goods and services managed timely.	80	80	80	
	<b>01 Institutional Budgets prepared.</b> 1 Number of Institutional Budgets prepared.	1	1	1	

**HEAD 07 OFFICE OF THE AUDITOR GENERAL**

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**1.0 MANDATE**

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

**2.0 STRATEGY**

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

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**

*Cluster : 04 Good Governance Environment*

*Cluster Outcome 01 Improved Policy and Governance Environment*

*Immediate Outcome 07 Enhanced transparency and accountability*

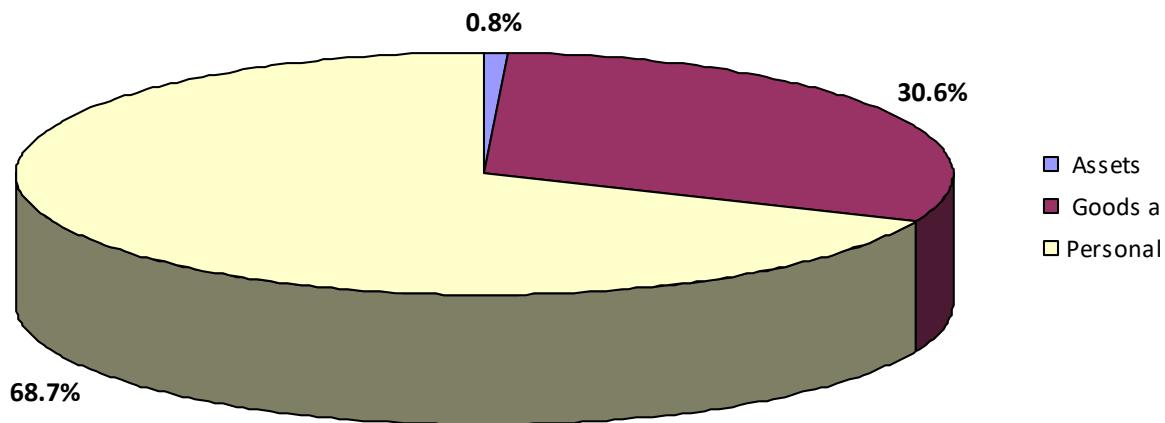
*Strategy : 01 Strengthen transparency and accountability mechanisms*

**HEAD 07 OFFICE OF THE AUDITOR GENERAL****4.0 BUDGET SUMMARY**

The Office of the Auditor General will embark on pursuing the key results areas as set out in the draft Eighth National Development Plan (8NDP) and will fulfil its mandate through the implementation of two programmes namely External Audit and Assurance programme and Management and Support Services programme. The Office of the Auditor General's Budget estimates of expenditure amounts to K104 million.

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

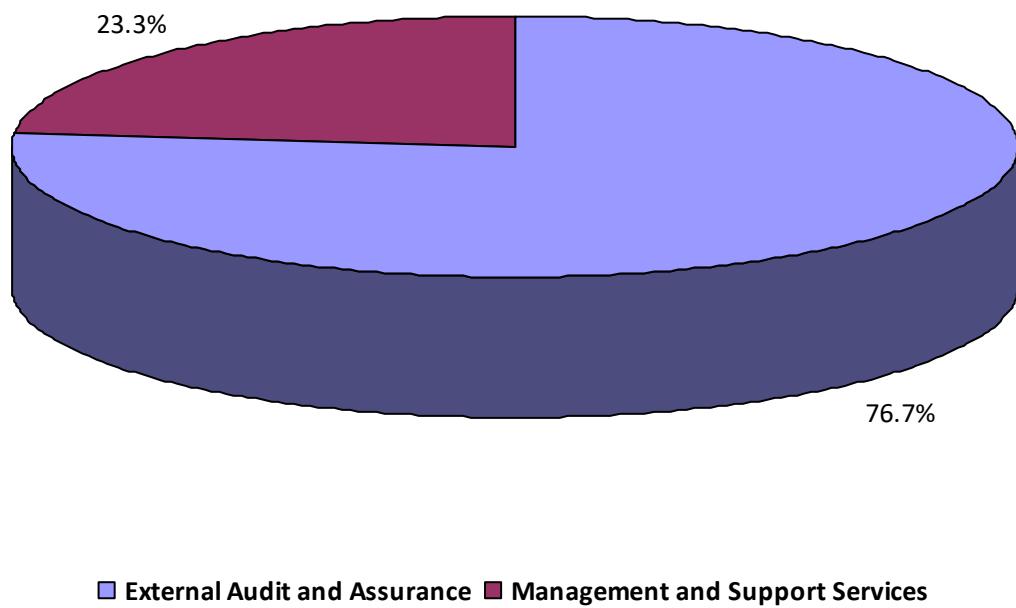
No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	63,394,867	71,395,408
22	Goods and Services	-	34,580,008	31,800,789
31	Assets	-	350,000	790,000
	<b>Head Total</b>	-	<b>98,324,875</b>	<b>103,986,197</b>

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

The budget allocation by economic classification shows that 68.7 percent (K71.4 million) is allocated to personal emoluments whereas 30.6 percent (K31.8 million) is allocated toward use of goods and services. Further, an allocation of 0.8 percent (K 790,000) has been channelled to assets.

**HEAD 07 OFFICE OF THE AUDITOR GENERAL****Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
<b>3406</b>	External Audit and Assurance	-	69,472,504	79,788,059
<b>3499</b>	Management and Support Services	-	28,852,371	24,198,138
	<b>Head Total</b>	-	<b>98,324,875</b>	<b>103,986,197</b>

**Figure 2:Budget Allocation by Programme**

## HEAD 07 OFFICE OF THE AUDITOR GENERAL

**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>3406 External Audit and Assurance</b>	-	-	<b>69,472,504</b>	-	<b>79,788,059</b>
#### Public Debt and Investment Audit	-	-	5,414,314	-	5,049,726
#### Specialised Audit	-	-	7,391,826	-	7,109,148
#### Provincial Appropriation Audit	-	-	31,301,175	-	36,306,805
#### Local Authorities Audit	-	-	9,993,228	-	10,681,915
#### Quality Assurance	-	-	1,525,935	-	4,650,237
#### Revenue Audit	-	-	4,710,162	-	4,884,294
#### Ministerial Appropriation Audit	-	-	9,135,864	-	11,105,934
<b>3499 Management and Support Services</b>	-	-	<b>28,852,371</b>	-	<b>24,198,138</b>
#### Human Resource Management and Administration	-	-	14,467,521	-	15,620,000
#### Financial Management - Accounting	-	-	3,751,203	-	2,454,223
#### Procurement Management	-	-	605,624	-	241,542
#### Planning, Policy Coordination and Information Management	-	-	9,488,568	-	5,665,925
#### Financial Management - Internal Audit	-	-	539,455	-	216,448
<b>Head Total</b>	-	-	<b>98,324,875</b>	-	<b>103,986,197</b>

\* Budget Expenditure as at 30th June 2021

The above summary table 3 by Programme and Sub programme shows that 76.7 percent (K79.8 million) has been apportioned to External Audit and Assurance. Further, 23.3 percent (K24.2 million) has been allocated to management and support services.

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

*To provide timely and value adding auditing services.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>49,476,369</b>	-	<b>54,788,059</b>
<b>01 Salaries and Wages</b>	-	-	49,476,369	-	54,788,059
<b>02 Use of Goods and Services</b>	-	-	<b>19,646,135</b>	-	<b>24,210,000</b>
<b>02 General Operations</b>	-	-	19,646,135	-	24,210,000
<b>04 Assets</b>	-	-	<b>350,000</b>	-	<b>790,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	350,000	-	790,000
<b>Programme Total</b>	-	-	<b>69,472,504</b>	-	<b>79,788,059</b>

\* Budget Expenditure as at 30th June 2021

The Programme summary estimates by economic classification show that K54.8 million of the total External Audit and Assurance budget is allocated to personal emoluments and the balance of K24.2 million to the Use of Goods and Services while Assets have an allocation of K790,000.

**Programme 3406 : External Audit and Assurance****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3406 External Audit and Assurance</b>			<b>69,472,504</b>		<b>79,788,059</b>
<b>6001 Public Debt and Investment Audit</b>	-	-	5,414,314	-	5,049,726
<b>6002 Specialised Audit</b>	-	-	7,391,826	-	7,109,148
<b>6003 Provincial Appropriation Audit</b>	-	-	31,301,175	-	36,306,805
<b>6004 Local Authorities Audit</b>	-	-	9,993,228	-	10,681,915
<b>6005 Quality Assurance</b>	-	-	1,525,935	-	4,650,237
<b>6006 Revenue Audit</b>	-	-	4,710,162	-	4,884,294
<b>6007 Ministerial Appropriation Audit</b>	-	-	9,135,864	-	11,105,934
<b>Programme Total</b>	-	-	<b>69,472,504</b>		<b>79,788,059</b>

\* Budget Expenditure as at 30th June 2021

The External Audit and Assurance function has been allocated a total of K79.8 million. Under this programme, the Office of the Auditor General will execute its mandate through seven (7) sub programmes as illustrated in table 5 above. The institution will carry out financial, compliance and performance audits on the expenditure, revenue and operations of State Organs, State Institutions, Provincial Administrations and Local Authorities, as well as institutions financed from public funds. Of the K79.8 million allocated to External Audit and Assurance, the highest allocation of K36.3 million has been channeled to Provincial Appropriation Audits. K10.7 million has been allocated to local authority audits to ensure local authorities adhere to public financial management guidelines.

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

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Audit Report on Parastatal Bodies and other Statutory Bodies Produced</b>					
01 Number of Audit Reports on Parastatal Bodies and other Statutory Bodies	-	-	-	1	1
<b>Audit Reports on Performance, Forensic and IT Produced</b>					
02 Number of Specialised Audit Reports	-	-	-	6	6
<b>Audit reports on Provincial Appropriation Produced</b>					
03 Number of Audit reports on Provincial Appropriation	-	-	-	1	1
<b>Audit Reports on Local Authorities Produced</b>					
04 Number of Audit Reports on Local Authorities	-	-	-	1	1
<b>Average Standard Audit Duration</b>					
07 Number of Audit Opinions Issued Timely	-	-	-	1	1
<b>Audit reports on Tax and Non Tax Revenue Produced</b>					
05 Number of Audit reports on Tax Revenue and Non Tax Revenue	-	-	-	1	1
<b>Audit Reports for Line Ministries, Defense and Security, Parliament, Judiciary and Commissions Produced.</b>					
06 Number of Audit Reports for Line Ministries, Defense and Security, Parliament, Judiciary and Commissions.	-	-	-	1	1

**Executive Authority:** Republican Vice President

**Controlling Officer:** Deputy Auditor General (Corporate Services Division) Office of the Auditor General

\* Output Produced as at 30th June 2021

The Office of the Auditor General will audit Government revenue collections, ensure audits of parastatal and statutory bodies are conducted, Performance Audits, Environmental Audits, Forensic Audits and IT Audits. The institution will also conduct Audits on Provincial Appropriation, Local Authorities and Quality Assurance by ensuring the strict adherence to the application of auditing standards, principles and procedures and to see to it that the final audit reports are of high quality. Further, under this programme the Office of the Auditor General has targeted to produce six Specialized Audit Reports.

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

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>13,918,498</b>	-	<b>16,607,349</b>
<b>01 Salaries and Wages</b>	-	-	13,918,498	-	14,527,871
<b>02 Other Emoluments</b>	-	-	-	-	2,079,478
<b>02 Use of Goods and Services</b>	-	-	<b>14,933,873</b>	-	<b>7,590,789</b>
<b>02 General Operations</b>	-	-	14,933,873	-	7,590,789
<b>Programme Total</b>	-	-	<b>28,852,371</b>	-	<b>24,198,138</b>

\* Budget Expenditure as at 30th June 2021

The summary estimates by economic classification shows that K16.6 million of the total Management and Support Services budget is allocated to personal emoluments and K7.6 million has been allocated to goods and services.

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3499 Management and Support Services</b>			<b>28,852,371</b>		<b>24,198,138</b>
9002 Human Resource Management and Administration	-	-	14,467,521	-	15,620,000
9003 Financial Management - Accounting	-	-	3,751,203	-	2,454,223
9005 Procurement Management	-	-	605,624	-	241,542
9006 Planning, Policy Coordination and Information Management	-	-	9,488,568	-	5,665,925
9007 Financial Management - Internal Audit	-	-	539,455	-	216,448
<b>Programme Total</b>	-	-	<b>28,852,371</b>		<b>24,198,138</b>

\* Budget Expenditure as at 30th June 2021

This Sub programme is responsible for managing the operations of the OAG economically, efficiently and effectively by planning, executing, monitoring and evaluating programmes to provide management information. Managing the human resources in order to achieve exceptional individual and organisational performance and providing financial and administrative services for organisational efficiency and attainment of set objectives.

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

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Administrative Report</b>					
01 Number of Administrative Reports Produced	-	-	-	1	1
<b>Financial Statements</b>					
03 Number of Financial Statements Produced.	-	-	-	4	4
<b>Annual Procurement Plan</b>					
04 Annual Procurement Plan in Place.	-	-	-	1	1
<b>Administrative Report</b>					
02 Number of Administative Reports Produced	-	-	-	1	1
<b>Internal Audit Reports</b>					
05 Number of Internal Audit Reports Produced.	-	-	-	1	1

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

\* Output Produced as at 30th June 2021

The outputs and output targets under this programme are set in order to enhance accountability and prudent utilisation of resources through improved Human Resource Development and Management as well as strengthening Planning and Financial Management Systems.

<b>Head Total:</b>	-	<b>98,324,875</b>	<b>103,986,197</b>
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**HEAD 07 OFFICE OF THE AUDITOR GENERAL****Annex I: Outputs by Geographic Location**

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
<b>National</b>	<b>01 Audit Report on Parastatal Bodies and other Statutory Bodies Produced</b> 1 Number of Audit Reports on Parastatal Bodies and other Statutory Bodies	1	1	1
	<b>01 Audit Reports on Performance, Forensic and IT Produced</b> 2 Number of Specialised Audit Reports	6	6	6
	<b>03 Audit reports on Provincial Appropriation Produced</b> 3 Number of Audit reports on Provincial Appropriation	1	1	1
	<b>04 Audit Reports on Local Authorities Produced</b> 4 Number of Audit Reports on Local Authorities	1	1	1
	<b>07 Average Standard Audit Duration</b> 7 Number of Audit Opinions Issued Timely	1	1	1
	<b>01 Audit reports on Tax and Non Tax Revenue Produced</b> 5 Number of Audit reports on Tax Revenue and Non Tax Revenue	1	1	1
	<b>06 Audit Reports for Line Ministries, Defense and Security, Parliament, Judiciary and Commissions Produced.</b> 6 Number of Audit Reports for Line Ministries, Defense and Security, Parliament, Judiciary and Commissions.	1	1	1
	<b>01 Administrative Report</b> 1 Number of Administrative Reports Produced	1	1	1
	<b>03 Financial Statements</b> 3 Number of Financial Statements Produced.	4	4	4
	<b>01 Annual Procurement Plan</b> 4 Annual Procurement Plan in Place.	1	1	1
	<b>02 Administrative Report</b> 2 Number of Administative Reports Produced	1	1	1
	<b>01 Internal Audit Reports</b> 5 Number of Internal Audit Reports Produced.	1	1	1

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

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**1.0 MANDATE**

To Secure general efficiency and effectiveness of the Public Service in accordance with Article 176 of the Constitution of Zambia (Amendment) Act No. 2 of 2016 and provided for in the Government Gazette Notice No. 1123 of 2021

**2.0 STRATEGY**

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

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 04 Good Governance Environment******Cluster Outcome 01 Improved Policy and Governance Environment***

Immediate Outcome 01 Devolution of functions and resources to Sub-national level

*Strategy : 01 Full implementation of the National Decentralisation Policy*

Immediate Outcome 02 Enhanced citizen participation in development

*Strategy : 01 Operationalise Ward Development Committees*

Immediate Outcome 07 Enhanced transparency and accountability

*Strategy : 01 Strengthen transparency and accountability mechanisms*

Immediate Outcome 09 Improved delivery of public goods and services

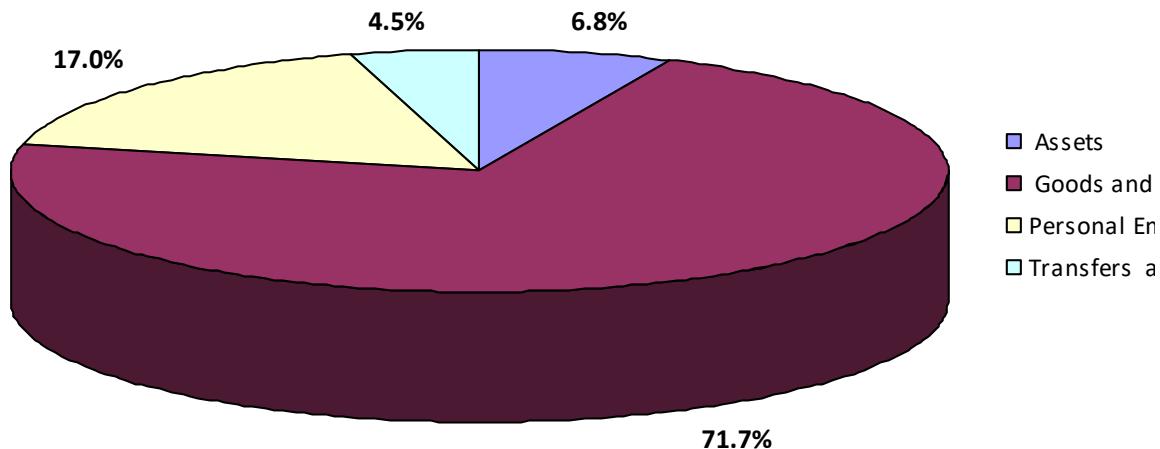
*Strategy : 01 Strengthen public service performance management systems*

**HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT****4.0 BUDGET SUMMARY**

Cabinet Office will embark on pursuing the objectives and targets as set out in the draft Eighth National Development Plan (8NDP) through the implementation of seven (7) programs namely: Public Service Leadership, Public Service Management Development and Coordination; Remuneration Management, State and Presidential Affairs, Gender Equality, Policy Analysis and Coordination as well as Management and Support Services. The total budget estimates of expenditure for Cabinet Office has reduced from K303.4 million for the year 2021 to K251.0 million for the year 2022 representing 17 Percent decrease.

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

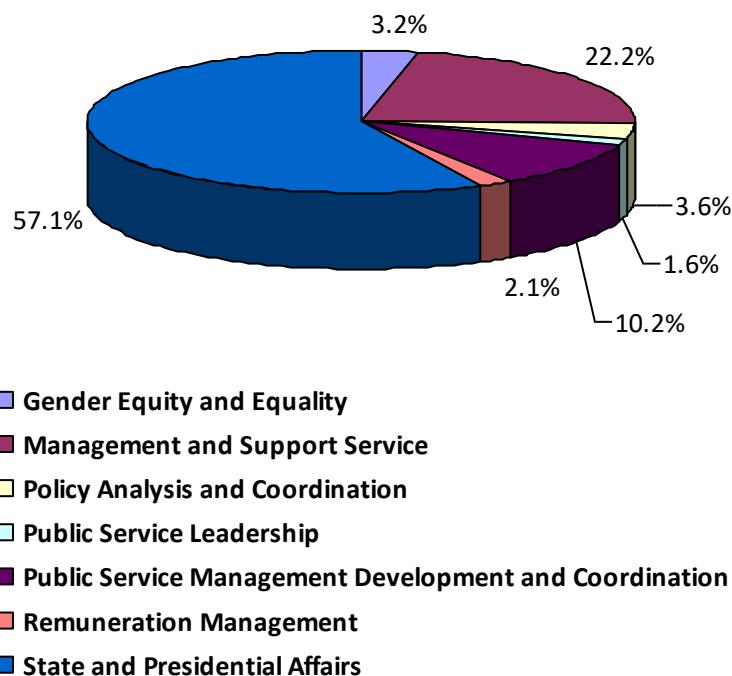
No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	36,909,637	42,501,498
22	Goods and Services	-	254,636,884	179,837,426
26	Transfers and Subsidies	-	323,000	11,347,761
31	Assets	-	11,577,322	17,004,170
	<b>Head Total</b>	-	<b>303,446,843</b>	<b>250,690,855</b>

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

The summary estimates by economic classification indicates that 17.0 percent (K42.5 million) of the total budget has been allocated to Personal Emoluments, 71.7 percent (K179.8 million) to cater for the use of goods and services. Transfers and subsidies and assets have been allocated 4.5 percent representing (K11.3 million) and 6.8 percent representing K17.0 million) respectively.

**HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT****Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
<b>3407</b>	Public Service Leadership	-	4,057,143	4,037,314
<b>3408</b>	Public Service Management Development and Coordination	-	28,928,805	25,531,375
<b>3409</b>	Policy Analysis and Coordination	-	8,654,541	9,041,404
<b>3418</b>	State and Presidential Affairs	-	222,965,267	143,208,001
<b>3419</b>	Remuneration Management	-	5,999,376	5,214,923
<b>3420</b>	Gender Equity and Equality	-	-	8,073,092
<b>3499</b>	Management and Support Service	-	32,841,711	55,584,746
	<b>Head Total</b>	-	<b>303,446,843</b>	<b>250,690,855</b>

**Figure 2:Budget Allocation by Programme**

**HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>3407 Public Service Leadership</b>	-	-	<b>4,057,143</b>	-	<b>4,037,314</b>
#### Administrative Services	-	-	2,879,465	-	2,234,000
#### Finance and Economic Development	-	-	1,177,678	-	1,803,314
<b>3408 Public Service Management Development and Coordination</b>	-	-	<b>28,928,805</b>	-	<b>25,531,375</b>
#### Provincial Administration	-	-	3,363,992	-	3,415,381
#### Civil Service Travel	-	-	3,311,038	-	-
#### Decentralisation Implementation	-	-	8,707,809	-	9,062,412
#### Strategic Planning Services	-	-	4,425,306	-	4,506,903
#### Organisation Design and Systems	-	-	4,473,306	-	4,496,393
#### Performance Management	-	-	4,647,354	-	4,050,286
<b>3409 Policy Analysis and Coordination</b>	-	-	<b>8,654,541</b>	-	<b>9,041,404</b>
#### Finance and Economic Development	-	-	2,715,325	-	2,440,304
#### Domestic, Regional and International Affairs	-	-	2,505,328	-	2,201,996
#### Human and Social Development	-	-	3,433,888	-	3,243,631
#### Cabinet Documentation	-	-	-	-	1,155,473
<b>3418 State and Presidential Affairs</b>	-	-	<b>222,965,267</b>	-	<b>143,208,001</b>
#### Public Affairs and Summit Meetings	-	-	200,323,000	-	120,323,000
#### State Functions	-	-	7,485,893	-	7,449,356
#### First Lady	-	-	3,000,000	-	3,000,000
#### Former Presidents	-	-	6,076,381	-	6,385,327
#### Families of former President's Welfare	-	-	4,799,993	-	4,776,565
#### Freedom Fighters	-	-	1,280,000	-	1,273,753
<b>3419 Remuneration Management</b>	-	-	<b>5,999,376</b>	-	<b>5,214,923</b>
#### Remunerations and Benefits	-	-	4,574,440	-	3,580,130
#### Emoluments Research and Policy	-	-	1,424,936	-	1,634,793
<b>3420 Gender Equity and Equality</b>	-	-	-	-	<b>8,073,092</b>
#### Gender Mainstreaming	-	-	-	-	1,570,600
#### Gender Rights Protection	-	-	-	-	6,502,492
<b>3499 Management and Support Service</b>	-	-	<b>32,841,711</b>	-	<b>55,584,746</b>
#### Civil Service Travel	-	-	-	-	5,496,272
#### Executive Office Management	-	-	-	-	8,860,027
#### Human Resources Management and Administration	-	-	23,823,403	-	29,855,062
#### Financial Management - Accounting	-	-	5,890,389	-	7,057,584
#### Financial Management - Auditing	-	-	1,899,786	-	2,258,343
#### Procurement Management	-	-	1,228,133	-	2,057,458
<b>Head Total</b>	-	-	<b>303,446,843</b>	-	<b>250,690,855</b>

\* Budget Expenditure as at 30th June 2021

The State and Presidential Affairs program has been allocated 57.1 Percent (K143.2 million) representing the largest allocation. The remaining 42.19 percent of the allocation has been split among Public Service Leadership (1.6 Percent: K4.0 million), Public Service Management Development and Coordination (10.2 percent: K25.5 million), Policy Analysis and Coordination (3.6 Percent: K9.0 million), Remuneration Management (2.1 Percent: K5.2 million), and Management and Support Services (22.2 Percent: K55.6 million) and 3.2 Percent: Gender K8.1 million.

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

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>02 Use of Goods and Services</b>	-	-	<b>3,782,143</b>	-	<b>3,737,314</b>
<b>02 General Operations</b>	-	-	3,782,143	-	3,737,314
<b>04 Assets</b>	-	-	<b>275,000</b>	-	<b>300,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	275,000	-	300,000
<b>Programme Total</b>	-	-	<b>4,057,143</b>	-	<b>4,037,314</b>

\* Budget Expenditure as at 30th June 2021

The Public Service Leadership program has been allocated a sum total of K4.0 million to support operations of the Office of Secretary to the Cabinet. Of this allocation, K300,000 has been allocated to Assets.

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3407 Public Service Leadership</b>			<b>4,057,143</b>		<b>4,037,314</b>
<b>7001 Administrative Services</b>	-	-	2,879,465	-	2,234,000
<b>7002 Finance and Economic Development</b>	-	-	1,177,678	-	1,803,314
<b>Programme Total</b>	-	-	<b>4,057,143</b>		<b>4,037,314</b>

\* Budget Expenditure as at 30th June 2021

The total estimates of expenditure for the Public Service Leadership programme of K4.0 million will support capacity building initiatives for Permanent Secretaries and Senior Management staff in leadership and managerial skills and facilitating the attendance of Senior Management staff at annual conferences. The resources will also be channelled towards holding senior management meetings, technical backstopping visits to MPSAs as well as issuance and dissemination of administrative, finance and economic Cabinet Circulars.

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

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Administrative guidance to MPSAs provided</b>					
01 Number of MPSAs senior management meetings held.	-	-	12	-	12
02 Number of Cabinet Office Circular(s) issued	-	-	4	-	4
<b>Public Service senior management staff trained in leadership and managerial skills</b>					
01 Number of one stop service centres	-	-	4	-	4
02 Finance and Economic guidance to MPSAs provided	-	-	100	-	100

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

\* Output Produced as at 30th June 2021

The Public Service Leadership Program will be implemented through provision of administrative guidance to MPSAs and a target of one senior management meeting per month. Further, four (4) one Stop Service Centres will be established for training senior management on finance and economic management to MPSAs.

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

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>9,756,255</b>	-	<b>8,116,241</b>
<b>01 Salaries and Wages</b>	-	-	9,756,255	-	8,116,241
<b>02 Use of Goods and Services</b>	-	-	<b>17,835,836</b>	-	<b>14,037,435</b>
<b>02 General Operations</b>	-	-	17,835,836	-	14,037,435
<b>04 Assets</b>	-	-	<b>1,336,714</b>	-	<b>3,267,699</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	1,336,714	-	3,267,699
<b>05 Liabilities</b>	-	-	-	-	<b>110,000</b>
<b>01 Outstanding Bills</b>	-	-	-	-	110,000
<b>Programme Total</b>	-	-	<b>28,928,805</b>	-	<b>25,531,375</b>

\* Budget Expenditure as at 30th June 2021

The Public Service Management Development and Coordination program has been allocated a total sum of K25.5 million of which K8.1 million has been allocated for personal emoluments, K14.0 million for use goods and services whereas K3.3 million has been allocated for non-financial assets and K110,000 dismantling of arrears.

**Programme 3408 : Public Service Management Development and Coordination****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3408 Public Service Management Development and Coordination</b>			<b>28,928,805</b>		<b>25,531,375</b>
8001 Provincial Administration	-	-	3,363,992	-	3,415,381
8002 Civil Service Travel	-	-	3,311,038	-	-
8003 Decentralisation Implementation	-	-	8,707,809	-	9,062,412
8004 Strategic Planning Services	-	-	4,425,306	-	4,506,903
8005 Organisation Design and Systems	-	-	4,473,306	-	4,496,393
8006 Performance Management	-	-	4,647,354	-	4,050,286
<b>Programme Total</b>	-	-	<b>28,928,805</b>		<b>25,531,375</b>

\* Budget Expenditure as at 30th June 2021

The total estimates of expenditure for the Public Service Management Development and Coordination program of K25.5 million will mainly support implementation of the National Decentralization Policy at a cost of K9.1 million. The remaining allocation will go towards designing and reviewing of MPSAs organizational structures and re-engineering of work processes; performance management activities to support installation of the Performance Management Package (PMP) in MPSAs; developing Service Delivery Charters as well as developing and reviewing job descriptions; facilitate the developing and monitoring of performance contracts for Permanent Secretaries and Senior Management Staff; support strategic planning initiatives and other management and development coordination programmes.

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

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Consultative meetings with provincial administration held</b>			4	-	4
01 Number of consultative meetings held	-	-			
<b>Selected Central Government functions with matching resources devolved to Local Authorities</b>					
01 Selected Central Govt functs devolved to L/ Auth.	-	-	7	-	14
<b>MPSAs Balanced Scorecards developed</b>			21	-	21
01 Number of balances scorecards developed in MPAs	-	-			
<b>MPSAs organizational structures reviewed and designed</b>			21	-	21
01 Number of revised organisational structures	-	-			
<b>Technical support on the review of systems and work processes provided</b>			10	-	10
01 Number of reviewed systems and work processes	-	-			
<b>Performance management systems installed</b>			21	-	21
01 Number of installed & functional PMS	-	-			

**Executive Authority:** Republican Vice President

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

\* Output Produced as at 30th June 2021

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

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

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>3,574,521</b>	-	<b>3,996,179</b>
<b>01 Salaries and Wages</b>	-	-	3,574,521	-	3,996,179
<b>02 Use of Goods and Services</b>	-	-	<b>4,664,412</b>	-	<b>4,004,028</b>
<b>02 General Operations</b>	-	-	4,664,412	-	4,004,028
<b>04 Assets</b>	-	-	<b>415,608</b>	-	<b>1,041,197</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	415,608	-	1,041,197
<b>Programme Total</b>	-	-	<b>8,654,541</b>	-	<b>9,041,404</b>

\* Budget Expenditure as at 30th June 2021

The Policy Analysis and Coordination program has been allocated a sum total of K9.0 million of which K4.0 million will go towards personal emoluments, K4.0 has been allocated for the use of goods and services while K1.0 million has been allocated for non-financial assets.

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3409 Policy Analysis and Coordination</b>			<b>8,654,541</b>		<b>9,041,404</b>
0017 Finance and Economic Development	-	-	2,715,325	-	2,440,304
0018 Domestic, Regional and International Affairs	-	-	2,505,328	-	2,201,996
9001 Human and Social Development	-	-	3,433,888	-	3,243,631
9007 Cabinet Documentation	-	-	-	-	1,155,473
<b>Programme Total</b>	-	-	<b>8,654,541</b>		<b>9,041,404</b>

\* Budget Expenditure as at 30th June 2021

The total estimates of expenditure for this program of K9.0 million will be applied to coordination of the development and monitoring of policies and Cabinet decisions related to human and social development; finance and economic development; regional and international affairs. Specifically, this allocation is intended to cover the cost of providing secretariat services to Cabinet and Cabinet Committees, undertaking stakeholder engagements and sensitization as well as conducting desk research and analysis.

**HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT****Programme: 3409 Policy Analysis and Coordination****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Secretariat services to Cabinet and Cabinet Committees provided</b>					
01 Number of Cabinet and Committee Meetings serviced	-	-	40	-	40
02 Number of Cabinet Meetings services	-	-	24	-	24
<b>New Cabinet Ministers, Permanent Secretaries and other Senior Government Officials oriented</b>					
01 Number of Cabinet and Committee Meetings serviced	-	-	100	-	100
02 Proportion of Government policies harmonised	-	-	100	-	100
03 Percentage of new Cabinet Ministers oriented	-	-	100	-	100
<b>To monitor and evaluate the implementation of Government policies and Cabinet decisions</b>					
01 Number of Cabinet Committee Meetings serviced	-	24	24	24	24
<b>Conduct orientation of new Cabinet Ministers, Permanent Secretaries and other Senior Government Officials orientated</b>					
04 Number of public policies harmonised	-	-	100	100	100

**Executive Authority:** Republican Vice President

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

\* Output Produced as at 30th June 2021

The implementation of the Policy Analysis and Coordination programme will be achieved through the provision of Secretariate services to Cabinet Committees and orienting new Cabinet Ministers, Permanent Secretaries, and other senior Government officials. In order for these outputs to be realised, 24 Cabinet meetings will be serviced, 100 percent Government Policies will be harmonised, and all new Cabinet Ministers will be oriented. Further, the programme will be implemented through monitoring and evaluation of Government policies and Cabinet decisions of 24 Cabinet Committee meetings.

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

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>2,756,381</b>	-	<b>3,081,531</b>
<b>01 Salaries and Wages</b>	-	-	2,756,381	-	3,081,531
<b>02 Use of Goods and Services</b>	-	-	<b>210,885,886</b>	-	<b>132,408,470</b>
<b>02 General Operations</b>	-	-	210,885,886	-	132,408,470
<b>03 Transfers and Subsidies</b>	-	-	<b>323,000</b>	-	<b>323,000</b>
<b>01 Transfers</b>	-	-	323,000	-	323,000
<b>04 Assets</b>	-	-	<b>9,000,000</b>	-	<b>7,395,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	9,000,000	-	7,395,000
<b>Programme Total</b>	-	-	<b>222,965,267</b>	-	<b>143,208,001</b>

\* Budget Expenditure as at 30th June 2021

The State and Presidential Affairs program has been allocated a total sum of K143.2 million. Of this allocation, K3.1 million has been reserved for personal emoluments, K132.4 million has been allocated for the Use of Goods and Services, K323,000 has been allocated to grants and other payments, while K7.4 million has been allocated for non-financial assets.

**Programme 3418 : State and Presidential Affairs****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3418 State and Presidential Affairs</b>			<b>222,965,267</b>		<b>143,208,001</b>
0009 Public Affairs and Summit Meetings	-	-	200,323,000	-	120,323,000
0010 State Functions	-	-	7,485,893	-	7,449,356
0012 First Lady	-	-	3,000,000	-	3,000,000
0013 Former Presidents	-	-	6,076,381	-	6,385,327
0014 Families of former President's Welfare	-	-	4,799,993	-	4,776,565
0015 Freedom Fighters	-	-	1,280,000	-	1,273,753
<b>Programme Total</b>	-	-	<b>222,965,267</b>		<b>143,208,001</b>

\* Budget Expenditure as at 30th June 2021

The total estimates of expenditure for this program of K143.2 million is intended to support the conduct of public affairs, hosting and attending of summit meetings by the Presidency at a total cost of K120.3 million. The remaining allocation will be used on State functions; support the operations of Constitutional Offices for the Former Presidents; Families of the former Presidents, Support to the First Lady and the Freedom Fighters.

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

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Logistics for Public affairs provided</b>					
01 Percentage Logistics for Public affairs provided	-	-	100	-	100
02 Percentage of Summit meetings attended	-	-	100	-	100
<b>State Functions and National Events successfully held</b>					
01 State Functions held	-	-	36	-	36
02 National Events held	-	-	7	-	7
<b>Logistical support to the First Lady provided</b>					
01 Percentage of logistical support provided	-	-	100	-	100
<b>Logistical support to the Offices of the Former Presidents provided</b>					
01 Percentage of required logistics provided	-	-	100	-	100
<b>Logistical support to families of the deceased former president provided</b>					
01 Percentage of required logistics provided	-	-	100	-	100
<b>Logistical support to Freedom Fighters provided</b>					
01 Percentage of required logistics provided	-	-	100	100	100

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

\* Output Produced as at 30th June 2021

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

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

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>1,991,556</b>	-	<b>1,226,485</b>
<b>01 Salaries and Wages</b>	-	-	1,991,556	-	1,226,485
<b>02 Use of Goods and Services</b>	-	-	<b>3,977,820</b>	-	<b>3,158,583</b>
<b>02 General Operations</b>	-	-	3,977,820	-	3,158,583
<b>04 Assets</b>	-	-	<b>30,000</b>	-	<b>784,400</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	30,000	-	784,400
<b>05 Liabilities</b>	-	-	-	-	<b>45,455</b>
<b>01 Outstanding Bills</b>	-	-	-	-	45,455
<b>Programme Total</b>	-	-	<b>5,999,376</b>	-	<b>5,214,923</b>

\* Budget Expenditure as at 30th June 2021

The Remuneration Management program has been allocated a sum total of K 5.2 million out of which K1.2 million has been earmarked for personal emoluments, K3.2 million has been set aside for the use of goods and services while K784,400 has been allocated for non-financial assets and K45,455 dismantling of arrears.

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3419 Remuneration Management</b>			<b>5,999,376</b>		<b>5,214,923</b>
<b>9001 Remunerations and Benefits</b>	-	-	4,574,440	-	3,580,130
<b>9002 Emoluments Research and Policy</b>	-	-	1,424,936	-	1,634,793
<b>Programme Total</b>	-	-	<b>5,999,376</b>		<b>5,214,923</b>

\* Budget Expenditure as at 30th June 2021

The total estimates of expenditure for this program is K5.2 million of which K3.6 million is to cater for the conduct of job evaluation and re-grading exercises and determine, rationalize and harmonize salaries and conditions of service for MPSAs. The balance has been allocated for operationalising the Emoluments Commission undertaking emoluments research and forecasting, monitoring and evaluation for the implementation of the Pay Policy in MPSAs, and implementation of the Emoluments Database.

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

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Salaries and conditions of service rationalised and harmonised</b>					
01 Number of MPSAs serviced	5	-	6	11	10
02 Number of job Evaluations conducted	-	-	-	1	1
<b>Emolument forecasting Undertaken</b>					
02 .Number of Emoluments forecasts undertaken	-	-	-	-	1
<b>Emoluments Commission Operationalised</b>					
01 Emoluments Commission Operationalised	-	-	-	-	1
<b>Monitoring and Evaluation on the pay policy undertaken</b>					
01 Number of Institutions Monitored and Evaluated	16	16	-	-	10

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

\* Output Produced as at 30th June 2021

The implementation of the Remuneration Management programme will be achieved through rationalisation and harmonisation of salaries and monitoring the implementation of the Pay Policy in MPSAs. To realise this, 10 MPSAs will be serviced, a Job Evaluation will be conducted and an emolument forecasts will be undertaken.

**HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT****BUDGET PROGRAMMES****Programme 3420 : Gender Equity and Equality****Programme Objective**

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>3,780,375</b>
<b>01 Salaries and Wages</b>	-	-	-	-	3,780,375
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>4,263,917</b>
<b>02 General Operations</b>	-	-	-	-	4,263,917
<b>05 Liabilities</b>	-	-	-	-	<b>28,800</b>
<b>01 Outstanding Bills</b>	-	-	-	-	28,800
<b>Programme Total</b>	-	-	-	-	<b>8,073,092</b>

\* Budget Expenditure as at 30th June 2021

The Gender equity and equality program has been allocated a total sum of K8.1 million. This sub-programme will focus on gender rights protection, out of which K3.8 million has been allocated to Personal Emoluments, K4.3 million is earmarked for goods and services and K28,800 allocated for dismantling of arrears.

**Programme 3420 : Gender Equity and Equality****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3420 Gender Equity and Equality</b>			-	-	<b>8,073,092</b>
<b>0010 Gender Mainstreaming</b>	-	-	-	-	1,570,600
<b>9001 Gender Rights Protection</b>	-	-	-	-	6,502,492
<b>Programme Total</b>	-	-	-	-	<b>8,073,092</b>

\* Budget Expenditure as at 30th June 2021

The total estimates of expenditure for this program is K8.1 million of which K6.5 million is to cater for the Gender Rights Protections and promotion of gender equity and equality. The main operations of gender mainstream sub-programme are to conduct gender audits on policy and legal frameworks , plans and budget in institutions as well as to build capacities in Gender Reso]pensive Planning and Budgeting in the MPSAs .

**HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT****Programme: 3420 Gender Equity and Equality****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Line Ministries trained in gender responsive planning and budgeting</b>					
01 Proportion of line Ministries trained in gender responsive planning and budgeting	-	-	-	-	100
<b>Private institutions certified under the gender equality seal</b>					
01 Number of private institutions certified under the gender equality seal	-	-	-	-	15
<b>Sensitisations on cultural resetting and negative cultural social norms and practices increased</b>					
01 Number of Sensitisations conducted on cultural social norms and practices increased.	-	-	-	-	10
<b>Sectors engaged to implement interventions on affirmative action</b>					
01 Number of sectors engaged to implement affirmative action.	-	-	-	-	8

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

\* Output Produced as at 30th June 2021

In order to scale up Anti-GBV activities especially in areas with reported high incidence of GBV and the implementation of the strategy on Ending Child Marriage, the programme will place emphasis on raising awareness and mindset change in order to reduce the extent of teenage pregnancies and incidences of GBV

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

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>18,830,924</b>	-	<b>22,300,687</b>
<b>01 Salaries and Wages</b>	-	-	18,830,924	-	21,062,779
<b>02 Other Emoluments</b>	-	-	-	-	1,237,908
<b>02 Use of Goods and Services</b>	-	-	<b>12,550,695</b>	-	<b>16,983,904</b>
<b>02 General Operations</b>	-	-	12,550,695	-	16,983,904
<b>03 Transfers and Subsidies</b>	-	-	-	-	<b>11,024,761</b>
<b>01 Transfers</b>	-	-	-	-	11,024,761
04 Civil Service Travel Agency	-	-	-	-	3,664,734
21 National School of Government	-	-	-	-	3,165,537
22 National Economic Advisory Council	-	-	-	-	3,691,870
23 National Institute of Public Administration	-	-	-	-	502,620
<b>04 Assets</b>	-	-	<b>520,000</b>	-	<b>4,215,874</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	520,000	-	4,215,874
21 National School of Government	-	-	-	-	1,500,000
<b>05 Liabilities</b>	-	-	<b>940,092</b>	-	<b>1,059,520</b>
<b>01 Outstanding Bills</b>	-	-	940,092	-	1,059,520
<b>Programme Total</b>	-	-	<b>32,841,711</b>	-	<b>55,584,746</b>

\* Budget Expenditure as at 30th June 2021

The Management and Support Services program has been allocated a sum total of K55.6 million of which K22.3 million will go towards personal emoluments, K17.0 million has been allocated for the use of goods and services, K11.0 million transfers and subsidies K4.2 million for Non-Financial Assets, K1.1 million will be applied towards the dismantling of arrears owed to various suppliers of goods and services.

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

**Programme**      **3499 : Management and Support Service**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3499 Management and Support Service</b>			<b>32,841,711</b>		<b>55,584,746</b>
8002 Civil Service Travel	-	-	-	-	5,496,272
9001 Executive Office Management	-	-	-	-	8,860,027
9002 Human Resources Management and Administration	-	-	23,823,403	-	29,855,062
9003 Financial Management - Accounting	-	-	5,890,389	-	7,057,584
9004 Financial Management - Auditing	-	-	1,899,786	-	2,258,343
9005 Procurement Management	-	-	1,228,133	-	2,057,458
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>32,841,711</b>		<b>55,584,746</b>

\* Budget Expenditure as at 30th June 2021

The Management and Support Services program has been allocated a sum total of K55.6 million of which K30.0 million will go towards the support of Human Resource and Administration. This programme will ensure support of the Human Resource and Administration functions of the Cabinet Office, Financial Management initiatives related to auditing and accounting, and procurement function in the Cabinet Office. The major functions are to effectively provide financial advice to all eight (8) individual Controls under the Office of the President. The operations include ensuring that financial systems are in place for the efficient monitoring and financial reporting of all individual transactions. The main operation of the sub-programme includes provision of internal audit services, audit of all Controls at Cabinet Office, preparation of audit reports and management of Audit Committees. The main operations of the sub-programme will be to facilitate the procurement of goods, services and works as well as management of stores. The main operations to be carried out include facilitation of authority to travel abroad, issuance of travel itinerary, procuring air tickets and monitoring of air travel in the MPSAs.

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

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Air travel in the Public service managed</b>			100	-	100
01 Percentatge reduction in Air costs in the civil service	-	-			
<b>Human Resources and Administration services provided</b>			100	100	100
01 % of staff performance against set targets	-	-			
02 Percentage reduction in vacant positions	-	-	100	-	100
03 Annual surveys on staff transparency conducted	-	-	1	-	1
<b>Financial management systems strengthened</b>					
01 Number of annual Financial Reports prepared	-	-	8	8	8
<b>Goods, Services and Works procured</b>					
01 Percentage of Goods, services and works procured	-	-	100	-	100

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

\* Output Produced as at 30th June 2021

This implementation of the Management and Support Services programme will be done through the provision of human resource and administration services and strengthening financial management systems. Cabinet Office has targeted to attain 100 percent reduction in vacant positions, conduct 1 annual survey on staff transparency and will prepare 8 financial reports to ensure these outputs are realised. The implementation of this programme will also be achieved through procurement of all requisites for the operations of the Office. The operations include ensuring that financial systems are in place for the efficient monitoring and financial reporting of all individual transactions. The main operation of the sub-programme includes provision of internal audit services, and facilitation of authority to travel abroad, issuance of travel itinerary, procuring air tickets and monitoring of air travel in the MPSAs.

<b>Head Total:</b>	-	303,446,843	250,690,855
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**HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT****Annex I: Outputs by Geographic Location**

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
<b>National</b>	<b>01 Logistics for Public affairs provided</b>			
	1 Percentage Logistics for Public affairs provided	100	100	-
	2 Percentage of Summit meetings attended	100	100	-
	<b>01 State Functions and National Events successfully held</b>			
	1 State Functions held	36	36	-
	2 National Events held	7	7	-
	<b>01 Line Ministries trained in gender responsive planning and budgeting</b>			
	1 Proportion of line Ministries trained in gender responsive planning and budgeting	100	-	-
	<b>01 Logistical support to the First Lady provided</b>			
	1 Percentage of logistical support provide	100	100	-
	<b>01 Logistical support to the Offices of the Former Presidents provided</b>			
	1 Percentage of required logistics provided	100	100	-
	<b>01 Logistical support to families of the deceased former president provided</b>			
	1 Percentage of required logistics provided	100	100	-
	<b>01 Logistical support to Freedom Fighters provided</b>			
	1 Percentage of required logistics provided	100	100	-
	<b>01 Secretariat services to Cabinet and Cabinet Committees provided</b>			
	1 Number of Cabinet and Committee Meetings serviced	40	40	-
	2 Number of Cabinet Meetings services	24	24	-
	<b>03 New Cabinet Ministers, Permanent Secretaries and other Senior Government Officials oriented</b>			
	1 Number of Cabinet and Committee Meetings serviced	100	100	-
	2 Proportion of Government policies harmonised	100	100	-
	3 Percentage of new Cabinet Ministers oriented	100	100	-
	<b>03 To monitor and evaluate the implementation of Government policies and Cabinet decisions</b>			
	1 Number of Cabinet Committee Meetings serviced	24	24	-
	<b>01 Administrative guidance to MPSAs provided</b>			
	1 Number of MPSAs senior management meetings held.	12	12	-
	2 Number of Cabinet Office Circular(s) issued	4	4	-
	<b>01 Public Service senior management staff trained in leadership and managerial skills</b>			
	1 Number of one stop service centres	4	4	-
	2 Finance and Economic guidance to MPSAs provided	100	100	-
	<b>01 Consultative meetings with provincial administration held</b>			
	1 Number of consultative meetings held	4	4	-
	<b>01 Air travel in the Public service managed</b>			

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

	1 Percentage reduction in Air costs in the civil service	100	100	100
	<b>01 Selected Central Government functions with matching resources devolved to Local Authorities</b>			
	1 Selected Central Govt functs devolved to L/ Auth.	7	7	-
	<b>01 MPSAs Balanced Scorecards developed</b>			
	1 Number of balances scorecards developed in MPAs	21	21	-
	<b>01 MPSAs organizational structures reviewed and designed</b>			
	1 Number of revised organisational structures	21	21	-
	<b>02 Technical support on the review of systems and work processes provided</b>			
	1 Number of reviewed systems and work processes	10	10	-
	<b>01 Performance management systems installed</b>			
	1 Number of installed & functional PMS	21	21	-
	<b>01 Salaries and conditions of service rationalised and harmonised</b>			
	1 Number of MPSAs serviced	10	10	10
	2 Number of job Evaluations conducted	1	1	1
	<b>01 Conduct orientation of new Cabinet Ministers, Permanent Secretaries and other Senior Government Officials orientated</b>			
	4 Number of public policies harmonised	100	100	-
	<b>01 Private institutions certified under the gender equality seal</b>			
	1 Number of privateinstitutions certified under the gender equality seal	15	-	-
	<b>02 Sensitisations on cultural resetting and negative cultural social norms and practices increased</b>			
	1 Number of Sensitisations conducted on cultural social norms and practices increased.	10	-	-
	<b>03 Sectors engaged to implement interventions on affirmative action</b>			
	1 Number of sectors engaged to implement affirmative action.	8	-	-
	<b>01 Emolument forecasting Undertaken</b>			
	2 .Number of Emoluments forecasts undertaken	1	1	1
	<b>02 Emoluments Commission Operationalised</b>			
	1 Emoluments Commission Operationalised	1	-	-
	<b>03 Monitoring and Evaluation on the pay policy undertaken</b>			
	1 Number of Institutions Monitored and Evaluated	10	10	10
	<b>01 Human Resources and Administration services provided</b>			
	1 % of staff performance against set targets	100	100	-
	2 Percentage reduction in vacant positions	100	100	-
	3 Annual surveys on staff transparency conducted	1	1	-
	<b>01 Financial management systems strengthened</b>			
	1 Number of annual Financial Reports prepared	8	8	-
	<b>01 Goods, Services and Works procured</b>			
	1 Percentage of Goods, services and works procured	100	100	-

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

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**1.0 MANDATE**

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

**2.0 STRATEGY**

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

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Cluster : 02 Human and Social Development**Cluster Outcome 01 Improved Human Capital*

Immediate Outcome 01 All learners have access to equitable inclusive quality education

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

Immediate Outcome 02 An education system that responds to labour market demand

*Strategy : 01 Improved skilled labour and entrepreneurship skills*

Immediate Outcome 03 An inclusive higher education system

*Strategy : 01 Increased access to universities and other higher learning institutions*

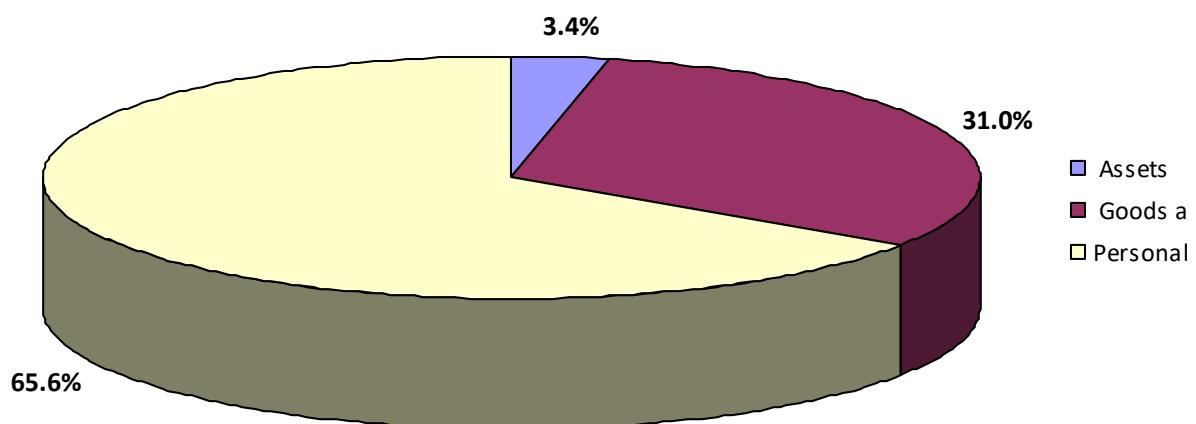
*Strategy : 02 Enhance science, technology, and innovation*

**HEAD 09 TEACHING SERVICE COMMISSION - OFFICE OF THE PRESIDENT****4.0 BUDGET SUMMARY**

Teaching Service Commission will embark on pursuing the objectives and targets as set out in the draft Eighth National Development Plan (8NDP) and will fulfill its mandate and strategic objectives through the implementation of the two (2) programmes namely; Teaching Service Human Resource Management and Management and Support Services .The total estimates of expenditure for the Commissions has increased from K7.7 million in 2021 to K9.9 million in 2022, representing a 28.8 percentage increase.

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

No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	5,042,601	6,534,773
22	Goods and Services	-	1,973,201	3,086,434
31	Assets	-	689,012	342,000
	<b>Head Total</b>	<b>-</b>	<b>7,704,814</b>	<b>9,963,207</b>

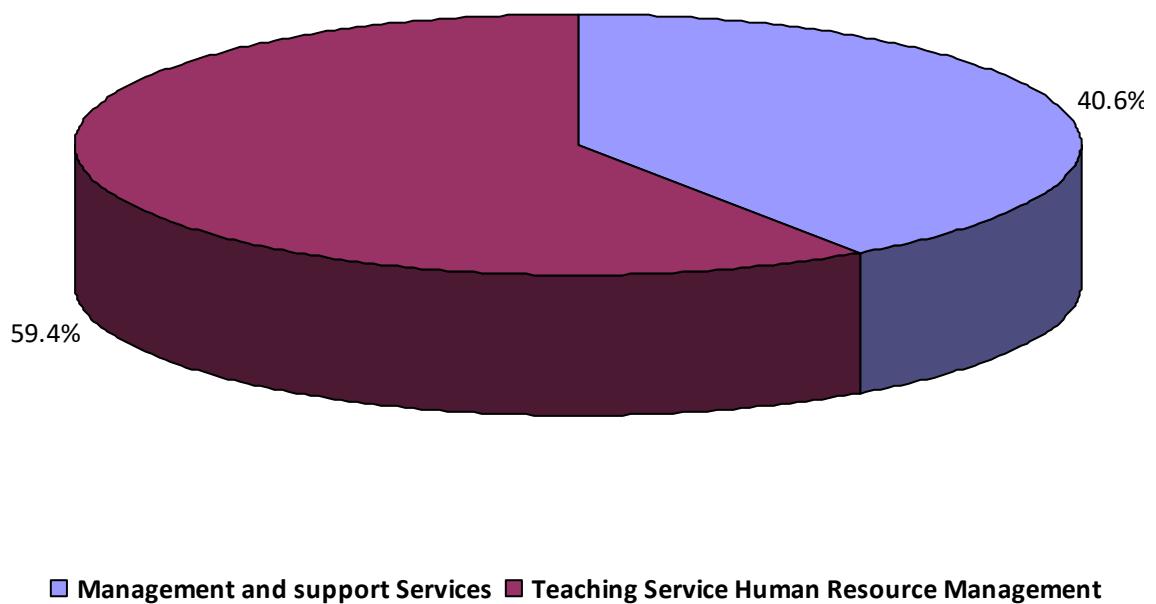
**Figure 1: Budget Allocation by Economic Classification**

The summary budget estimates by economic classification reveals that 65.6 percent (K6.5 million) of the total budget has been allocated towards personal emoluments, 31 percent (K3 million) has been earmarked towards use of goods and services and 3.4 percent ( K342,000) towards assets.

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

**Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
5520	Teaching Service Human Resource Management	-	5,129,963	5,916,465
5599	Management and support Services	-	2,574,851	4,046,742
	<b>Head Total</b>	<b>-</b>	<b>7,704,814</b>	<b>9,963,207</b>

**Figure 2:Budget Allocation by Programme**

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

**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>5520 Teaching Service Human Resource Management</b>	-	-	<b>5,129,963</b>	-	<b>5,916,465</b>
#### Teaching Service Human Resource Management Services	-	-	3,508,006	-	3,407,071
#### Teaching Service Standards and Inspections	-	-	1,621,957	-	2,509,394
<b>5599 Management and support Services</b>	-	-	<b>2,574,851</b>	-	<b>4,046,742</b>
#### Executive Office Management	-	-	82,000	-	80,000
#### Human Resources and Administration	-	-	2,492,851	-	3,666,742
#### Planning Policy and Coordination	-	-	-	-	300,000
<b>Head Total</b>	-	-	<b>7,704,814</b>	-	<b>9,963,207</b>

\* Budget Expenditure as at 30th June 2021

The Teaching Service Human Resource programme has been allocated 59 percent (K5.9 million) representing the largest share of the budget of this head. The remaining 41 percent (K4 million) has been allocated to Management and Support services the larger portion of the resources will be used to facilitate monitoring and evaluation in the various districts by the commission and enhance capacity building.

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

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>3,271,978</b>	-	<b>4,307,031</b>
<b>01 Salaries and Wages</b>	-	-	3,271,978	-	4,116,698
<b>02 Other Emoluments</b>	-	-	-	-	190,333
<b>02 Use of Goods and Services</b>	-	-	<b>1,168,973</b>	-	<b>1,267,434</b>
<b>02 General Operations</b>	-	-	1,168,973	-	1,267,434
<b>04 Assets</b>	-	-	<b>689,012</b>	-	<b>342,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	689,012	-	342,000
<b>Programme Total</b>	-	-	<b>5,129,963</b>	-	<b>5,916,465</b>

\* Budget Expenditure as at 30th June 2021

The total budget for Teaching Service Human Resource Management programme amounts to K5.9 million of this amount, K4.3 million will cater for payment of personal emoluments while K1.2 million will cater for the use of goods and services and assets have been allocated K342,000.

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>5520 Teaching Service Human Resource Management</b>			<b>5,129,963</b>		<b>5,916,465</b>
<b>0001 Teaching Service Human Resource Management Services</b>	-	-	3,508,006	-	3,407,071
<b>0002 Teaching Service Standards and Inspections</b>	-	-	1,621,957	-	2,509,394
<b>Programme Total</b>	-	-	<b>5,129,963</b>		<b>5,916,465</b>

\* Budget Expenditure as at 30th June 2021

Under Teaching Service Human Resource Management, K5.9 million has been allocated to strengthen the management of the teaching service human resources and the implementation and adherence to the Values and Code of Ethics for teachers.

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

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Human Resouce Cases Processed</b>					
01 Proportion of Appointments	-	-	-	-	100
02 Proportion of Confirmations	-	-	-	-	100
03 Proportion of Appeals processed and disposed off	-	-	-	-	100
04 Proportion of Promotions	-	-	-	-	100
<b>Teaching Service Appeals Timely Settled</b>					
01 Number of Appeals Settled within 30 days	-	-	-	-	80
<b>Institutions monitored and evaluated in Provinces</b>					
01 Number of Institutions monitored	-	-	-	-	50

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

\* Output Produced as at 30th June 2021

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

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

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>1,770,623</b>	-	<b>2,227,742</b>
<b>01 Salaries and Wages</b>	-	-	1,770,623	-	2,227,742
<b>02 Use of Goods and Services</b>	-	-	<b>804,228</b>	-	<b>1,769,000</b>
<b>02 General Operations</b>	-	-	804,228	-	1,769,000
<b>05 Liabilities</b>	-	-	-	-	<b>50,000</b>
<b>01 Outstanding Bills</b>	-	-	-	-	50,000
<b>Programme Total</b>	-	-	<b>2,574,851</b>	-	<b>4,046,742</b>

\* Budget Expenditure as at 30th June 2021

The total budget allocation under Management and Support Services amounts to K4 million of this amount, K2.2 million will cater for payment of personal emoluments, K1.8 million will go towards the use of goods and services and K50,000 going to liabilities.

**Programme 5599 : Management and support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>5599 Management and support Services</b>			<b>2,574,851</b>		<b>4,046,742</b>
<b>9001 Executive Office Management</b>	-	-	82,000	-	80,000
<b>9002 Human Resources and Administration</b>	-	-	2,492,851	-	3,666,742
<b>9006 Planning Policy and Coordination</b>	-	-	-	-	300,000
<b>Programme Total</b>	-	-	<b>2,574,851</b>		<b>4,046,742</b>

\* Budget Expenditure as at 30th June 2021

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

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

**Programme: 5599 Management and support Services**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Policies reviewed</b>					
01 Number of Polices Implemented timely	-	-	-	-	100
02 Proportion of planned programmes and activities implemented	-	-	-	-	100

**Executive Authority:** Republican Vice President

**Controlling Officer:** Commission Secretary, Teaching Service Commission

\* Output Produced as at 30th June 2021

In order for the Teaching Service Commission to operate smoothly, it will carry out support services, capacity building, and planning and policy programmes, the budget allocation under the Management and Support Services will support human resource management and administration, general operations, public service capacity building and other support services of the Teaching Service Commission.

<b>Head Total:</b>	-	<b>7,704,814</b>	<b>9,963,207</b>
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**HEAD 09 TEACHING SERVICE COMMISSION - OFFICE OF THE PRESIDENT****Annex I: Outputs by Geographic Location**

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
<b>LUSAKA PROVINCE</b>	<b>01 Human Resource Cases Processed</b>			
	1 Proportion of Appointments	100	100	100
	2 Proportion of Confirmations	100	100	100
	3 Proportion of Appeals processed and disposed off	100	100	100
	4 Proportion of Promotions	100	100	100
	<b>02 Teaching Service Appeals Timely Settled</b>			
	1 Number of Appeals Settled within 30 days	80	80	80
	<b>01 Institutions monitored and evaluated in Provinces</b>			
	1 Number of Institutions monitored	50	50	50
	<b>01 Policies reviewed</b>			
	1 Number of Policies Implemented timely	100	100	100
	2 Proportion of planned programmes and activities implemented	100	100	100

**HEAD 10 ZAMBIA POLICE SERVICE COMMISSION**

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**1.0 MANDATE**

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

**2.0 STRATEGY**

The Zambia Police Service Commission will effectively coordinate the implementation of human resource policies in the Zambia Police Service and Immigration department, administratively, through the establishment of Human Resource Management Committees. These committees are expected to implement and provide guidelines in the management of human resources across the Zambia Police Service and Immigration departments. The Commission will carry out quality assurance and inspections on how the committees are adhering to the principles and value based system of human resource management.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**

*Cluster : 04 Good Governance Environment*

*Cluster Outcome 01 Improved Policy and Governance Environment*

Immediate Outcome 09 Improved delivery of public goods and services

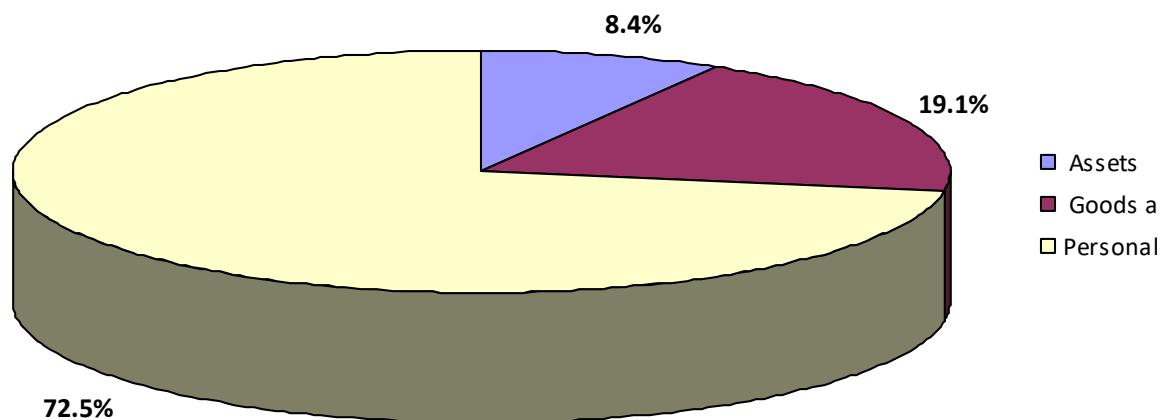
*Strategy : 01 Strengthen public service performance management systems*

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

The Zambia Police Service Commission will embark on pursuing the objectives and targets as set out in the Draft Eighth National Development Plan (8NDP) and will fulfill its mandate and strategic objectives through the Implementation of the three (3) programmes namely; Human Resource and Management, Governance And Standards, and Management and Support Services .The total estimates of expenditure for the Commission has increased from K 9.0 million in 2021 to K 13.6 million in 2022, representing a 49.8 percent increase.

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

No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	6,584,315	9,852,806
22	Goods and Services	-	2,312,298	2,600,811
31	Assets	-	176,068	1,136,393
	<b>Head Total</b>	<b>-</b>	<b>9,072,681</b>	<b>13,590,010</b>

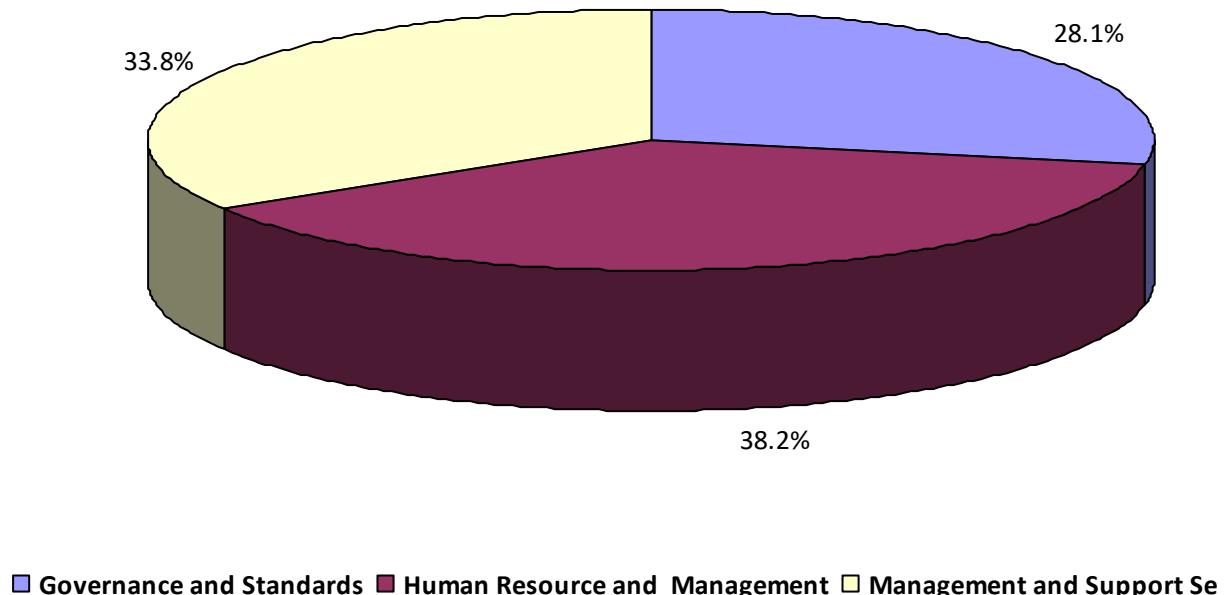
**Figure 1: Budget Allocation by Economic Classification**

The above summary budget estimates by economic classification show that 72.5 percent ( K9.8 million) of the total budget has been allocated towards Personal Emoluments, 19.1 percent (K2.6 million) has been earmarked for Use of Goods and Services while Assets have been allocated 8.4 percent (K1.1 million).

## HEAD 10 ZAMBIA POLICE SERVICE COMMISSION

**Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
4119	Human Resource and Management	-	3,371,951	5,185,816
4120	Governance and Standards	-	2,133,106	3,816,591
4199	Management and Support Services	-	3,567,624	4,587,603
	<b>Head Total</b>	-	<b>9,072,681</b>	<b>13,590,010</b>

**Figure 2:Budget Allocation by Programme**

■ Governance and Standards ■ Human Resource and Management □ Management and Support Se

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

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>4119 Human Resource and Management</b>	-	-	<b>3,371,951</b>	-	<b>5,185,816</b>
#### Human Resource and Management	-	-	3,371,951	-	5,185,816
<b>4120 Governance and Standards</b>	-	-	<b>2,133,106</b>	-	<b>3,816,591</b>
#### Standards , Guidelines and Regulations	-	-	1,085,956	-	1,577,700
#### Discipline, Complaints and Appeals	-	-	667,000	-	851,807
#### Records Management	-	-	10,000	-	-
#### Monitoring and Evaluation	-	-	370,150	-	1,387,084
<b>4199 Management and Support Services</b>	-	-	<b>3,567,624</b>	-	<b>4,587,603</b>
#### Executive Office Management	-	-	3,314,556	-	3,636,522
#### Human Resources Management and Administration	-	-	-	-	874,836
#### Financial Management - Accounting	-	-	15,000	-	1,245
#### Procurement Management	-	-	62,000	-	-
#### Planning Policy and Coordination	-	-	176,068	-	75,000
<b>Head Total</b>	-	-	<b>9,072,681</b>	-	<b>13,590,010</b>

\* Budget Expenditure as at 30th June 2021

The budget allocation by programme shows that 38.2 percent (K5.2 million) has been allocated to Human Resource and Management, 33.8 percent (K3.8 million) to Governance and Standards and 28.1 percent (K4.6 million) to Management and Support Service programme.

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The Human Resource and Management Programme allocation will go towards managing human resource affairs for the Commission. In addition, the Governance and Standards Programme will focus on improving transparency and accountability by implementing standards, guidelines and regulations, holding hearings for complaints and appeals, appropriate records management and monitoring and evaluation. Lastly, to ensure effective implementation of the Commission's plans and activities, the Management and Support Services Programme will provide support to the entire institution. This will involve offering adequate accounting, procurement management and planning, policy, coordination and information management support.

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

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>3,371,951</b>	-	<b>5,185,816</b>
<b>01 Salaries and Wages</b>	-	-	3,371,951	-	4,898,841
<b>02 Other Emoluments</b>	-	-	-	-	286,975
<b>Programme Total</b>	-	-	<b>3,371,951</b>	-	<b>5,185,816</b>

\* Budget Expenditure as at 30th June 2021

The total budget for the Human Resource Management programme is K5.2 million and will cater for payment of salaries and other emoluments to officers of the Commission.

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4119 Human Resource and Management</b>			<b>3,371,951</b>		<b>5,185,816</b>
<b>9001 Human Resource and Management</b>	-	-	3,371,951	-	5,185,816
<b>Programme Total</b>	-	-	<b>3,371,951</b>		<b>5,185,816</b>

\* Budget Expenditure as at 30th June 2021

In order to provide efficient services in support of the core functions of the Zambia Police Service Commission, K5.2 million has been allocated to the Human Resource and Management Programme. This allocation will go towards payment of salaries for officers under the Commission.

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

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Officers Seconded</b>			100	-	100
01 Percentage of officers seconded	-	-			
<b>Officers transferred</b>			100	-	100
01 Percentage of eligible officers transferred	-	-			
<b>Officers re-graded</b>			100	-	100
01 Proportion of eligible officers regraded	-	-			
<b>Officers Separated</b>			100	-	100
01 Proportion of eligible officers separated	-	-			
<b>Officers Confirmed</b>			100	-	100
01 Proportion of eligible officers confirmed	-	-			
<b>Officers Attached</b>			100	-	100
01 Percentage of officers attached	-	-			
<b>Officers Promoted</b>			100	-	100
01 Proportion of officers promoted	-	-			
<b>Officers Granted Unpaid Leave</b>			100	-	100
01 Percentage of requesting officers granted unpaid leave	-	-			
<b>Human Resource Management Committees Established and Operationalised</b>			10	-	5
01 Percentage of HRMC's established and operationalised	-	-			

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

\* Output Produced as at 30th June 2021

The Zambia Police Service Commission will manage the police and immigration workforce to ensure reinforcement of corporate culture and realization of values and principles in the Zambia Police Service. This will involve seconding, transferring, re-grading, separating, confirming, attaching and promoting eligible officers in the Zambia Police Service and Immigration Department. In addition, monitoring and evaluation of human resource matters will be conducted to establish whether activities are implemented as planned and desired results are achieved.

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

*To strengthen compliance, adherence to the Values and Code of Ethics for Police officers and enhance its delegated functions of monitoring and evaluation.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>1,085,956</b>	-	<b>1,577,700</b>
<b>01 Salaries and Wages</b>	-	-	1,085,956	-	1,577,700
<b>02 Use of Goods and Services</b>	-	-	<b>1,047,150</b>	-	<b>1,102,498</b>
<b>02 General Operations</b>	-	-	1,047,150	-	1,102,498
<b>04 Assets</b>	-	-	-	-	<b>1,136,393</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	1,136,393
<b>06 Purchase of Motor Vehicles</b>	-	-	-	-	1,000,000
<b>Programme Total</b>	-	-	<b>2,133,106</b>	-	<b>3,816,591</b>

\* Budget Expenditure as at 30th June 2021

The budget for the Governance and Standards Programme by economic classification indicates that K1.6 million will go towards payment of Personal Emoluments for the Commission's officers, K1.1 million Use of Goods and Services, including office materials and day-to-day running costs while K1.1 million has been set aside for acquisition of assets such as motor vehicles, office equipment and furniture.

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4120 Governance and Standards</b>			<b>2,133,106</b>		<b>3,816,591</b>
2001 Standards , Guidelines and Regulations	-	-	1,085,956	-	1,577,700
2002 Discipline, Complaints and Appeals	-	-	667,000	-	851,807
2003 Records Management	-	-	10,000	-	-
2004 Monitoring and Evaluation	-	-	370,150	-	1,387,084
<b>Programme Total</b>	-	-	<b>2,133,106</b>		<b>3,816,591</b>

\* Budget Expenditure as at 30th June 2021

The Governance and Standards Programme relates to practices and processes that are put in place to help organizations achieve their goals ethically and in the best interest of all stakeholders. The stakeholders in this case being police and immigration officers. Subsequently, an allocation of K3.8 million has been provided for this program to facilitate implementation of human resource Standards, Guidelines and Regulations where K1.6 million will go towards salaries. In addition, K851,807 has been allocated towards Discipline, Complaints and Appeals sub-program to enable the Commission hear and determine complaints and appeals from employees whose cases have been determined by Government institutions within the Zambia Police Service. Lastly, K1.4 million has been allocated to Monitoring and Evaluation (M&E) sub-program to facilitate assessment of the Commission's activities and programmes as set out in their work plan. The allocation under this sub-program has also provided for procurement of a motor vehicle to enhance M&E activities.

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

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Standard ,Guidelines and Regulations set</b>					100
01 Proportion of officers complying to standards and guidelines	-	-	-	-	100
<b>Discipline, Complaints and Appeal Cases Resolved</b>					
01 Percentage of discipline, complaints and appeal cases resolved within a year of filling	-	-	100	-	100
<b>Records Managed</b>					
01 Proportion of records managed	-	-	100	-	100
<b>Monitoring and Evaluation Undertaken</b>					
01 Proportion of cases monitored and evaluated	-	-	100	-	100
<b>Record Managed and Maintained</b>					
01 Proportion of Records Managed and Maintained	-	-	100	-	100
<b>Human Resource Reforms Monitored</b>					
01 Proportion of cases monitored and evaluated	-	-	100	-	100

**Executive Authority:** Republican Vice President

**Controlling Officer:** Commission Secretary, Zambia Police Service Commission

\* Output Produced as at 30th June 2021

The targets set out under Governance and Standards Programme aim to capture the core mandate of the Commission. Being the human resource backbone for the Zambia Police Service and Immigration Department, focus will be on promoting and inculcating code of ethics, principles and values for the Officers of the Zambia Police Service and establishing standards and guidelines on human resource management. Thus, the Commission aims to achieve a greater proportion of officers complying to the standards and guidelines, hear and resolve complaints and appeals, maintain and manage records, and monitor and evaluate registered complaint and appeal cases.

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

*To support the overall administrative functions of the Zambia Police Service Commission and effectively enhance service delivery.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>2,126,408</b>	-	<b>3,089,290</b>
<b>01 Salaries and Wages</b>	-	-	2,126,408	-	3,089,290
<b>02 Use of Goods and Services</b>	-	-	<b>1,258,148</b>	-	<b>1,298,313</b>
<b>02 General Operations</b>	-	-	1,258,148	-	1,298,313
<b>04 Assets</b>	-	-	<b>176,068</b>	-	-
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	176,068	-	-
<b>05 Liabilities</b>	-	-	<b>7,000</b>	-	<b>200,000</b>
<b>01 Outstanding Bills</b>	-	-	7,000	-	200,000
<b>Programme Total</b>	-	-	<b>3,567,624</b>	-	<b>4,587,603</b>

\* Budget Expenditure as at 30th June 2021

The Management and Support Services Programme budget is K4.6 million which is broken down by economic classification as follows: K3.1 million for Personal Emoluments, K1.3 million for Use of Goods and Services and K200,000 for Liabilities to dismantle outstanding bills owed to suppliers of goods and services.

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4199 Management and Support Services</b>			<b>3,567,624</b>		<b>4,587,603</b>
9001 Executive Office Management	-	-	3,314,556	-	3,636,522
9002 Human Resources Management and Administration	-	-	-	-	874,836
9003 Financial Management - Accounting	-	-	15,000	-	1,245
9005 Procurement Management	-	-	62,000	-	-
9006 Planning Policy and Coordination	-	-	176,068	-	75,000
<b>Programme Total</b>	-	-	<b>3,567,624</b>	-	<b>4,587,603</b>

\* Budget Expenditure as at 30th June 2021

The Management and Support Services Programme is designed to guide and coordinate the activities of the Commission and to facilitate strategic and operational support services. In this regard, K4.6 million has been allocated to this program, broken down as follows: K3.6 million to manage the executive office and enable the Commission Secretary oversee the functions of the overall institution, K874,836 for day-to-day human resource and administration, and K75,000 for planning and coordinating the Commission's activities in line with its strategic and work plans.

The Management and Support Services Program will facilitate for the smooth operation of the Commission through the development of appropriate strategies for the human resources management and administration, Policy and Planning and ensure prudent financial management and other support services. This will ensure effective service delivery of the Commission.

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

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Human Resource Matters Resolved</b>			100	-	100
01 Proportion of Human Resource matters resolved	-	-			
<b>Financial Management-Accounting</b>			60	-	60
01 Percentage of audit queries reduced	-	-			
<b>Procurement Plan Developed</b>			1	-	1
01 Procurement plan in place	-	-			
<b>Human Resource Monitored</b>			100	-	100
01 Proportion of staff monitored	-	-			

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

\* Output Produced as at 30th June 2021

The Management and Support Services Programme outputs and indicators highlight the areas of focus for 2022. The targets set out are aimed at ensuring smooth operation of the Commission through the development of appropriate strategies for the human resources management and administration, prudent resource and financial management and other support services. This is envisaged to ensure effective service delivery of the Commission.

<b>Head Total:</b>	-	<b>9,072,681</b>	<b>13,590,010</b>
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## HEAD 10 ZAMBIA POLICE SERVICE COMMISSION

## Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
LUSAKA PROVINCE	<b>01 Standard ,Guidelines and Regulations set</b> 1 Proportion of officers complying to standards and guidelines	100	100	100
	<b>02 Discipline, Complaints and Appeal Cases Resolved</b> 1 Percentage of discipline, complaints and appeal cases resolved within a year of filling	100	100	100
	<b>03 Records Managed</b> 1 Proportion of records managed	100	100	100
	<b>04 Monitoring and Evaluation Undertaken</b> 1 Proportion of cases monitored and evaluated	100	100	100
	<b>05 Record Managed and Maintained</b> 1 Proportion of Records Managed and Maintained	100	100	100
	<b>06 Human Resource Reforms Monitored</b> 1 Proportion of cases monitored and evaluated	100	100	100
	<b>01 Officers Seconded</b> 1 Percentage of officers seconded	100	100	100
	<b>02 Financial Management-Accounting</b> 1 Percentage of eligible officers transferred	100	100	100
	<b>03 Officers re-graded</b> 1 Proportion of eligible officers regraded	100	100	100
	<b>04 Officers Separated</b> 1 Proportion of eligible officers separated	100	100	100
	<b>05 Officers Confirmed</b> 1 Proportion of eligible officers confirmed	100	100	100
	<b>06 Officers Attached</b> 1 Percentage of officers attached	100	100	100
	<b>07 Officers Promoted</b> 1 Proportion of officers promoted	100	100	100
	<b>08 Officers Granted Unpaid Leave</b> 1 Percentage of requesting officers granted unpaid leave	100	100	100
	<b>09 Human Resource Management Committees Established and Operationalised</b> 1 Percentage of HRMC's established and operationalised	5	5	-
	<b>01 Human Resource Matters Resolved</b> 1 Proportion of Human Resource matters resolved	100	100	100
	<b>02 Human Resource Monitored</b> 1 Proportion of staff monitored	100	100	100

**HEAD 11 ZAMBIA POLICE SERVICE**

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**1.0 MANDATE**

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

**2.0 STRATEGY**

Zambia Police Service shall implement the strategy based on the Strategic Focus Areas as espoused in the Draft Eighth National Development Plan (8NDP) based on Good Governance Environment. The implementation of the strategy will also be based on the Strategic Plan by focusing on Law Enforcement, Collaboration and Operational Excellences through visible policing, community policing, digital led policing, and intelligence led policing. In addition, the institution will also enhance stakeholder's engagement, improve administration and operational processes and procedures as well as enhance prudent resource allocation and utilization so as to ensure effective and efficient service delivery.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**

*Cluster : 04 Good Governance Environment*

*Cluster Outcome 01 Improved Policy and Governance Environment*

Immediate Outcome 07 Enhanced transparency and accountability

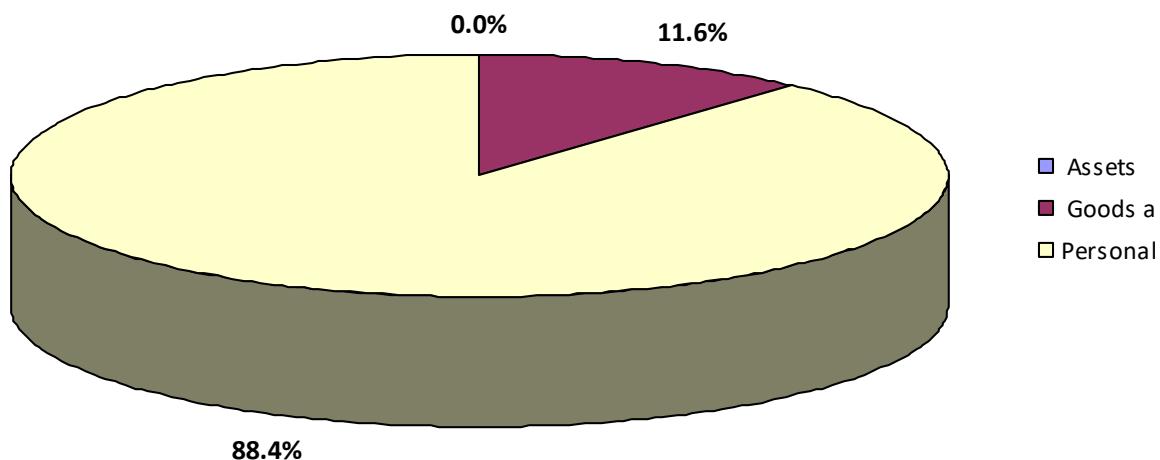
*Strategy : 01 Strengthen transparency and accountability mechanisms*

**HEAD 11 ZAMBIA POLICE SERVICE****4.0 BUDGET SUMMARY**

The Zambia Police Service will pursue objectives and targets based on the strategy resting on Good Governance Environment. This sets the policy direction for the Zambia Police Service to fulfil its mandate through the implementation of four (4) programmes namely; Crime Prevention and Policing Services, Crime Detection and Investigation Services, Police Technical and specialized Services and Management and Support Services. Total estimates of expenditure for the Zambia Police amounts to K1.6 billion.

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

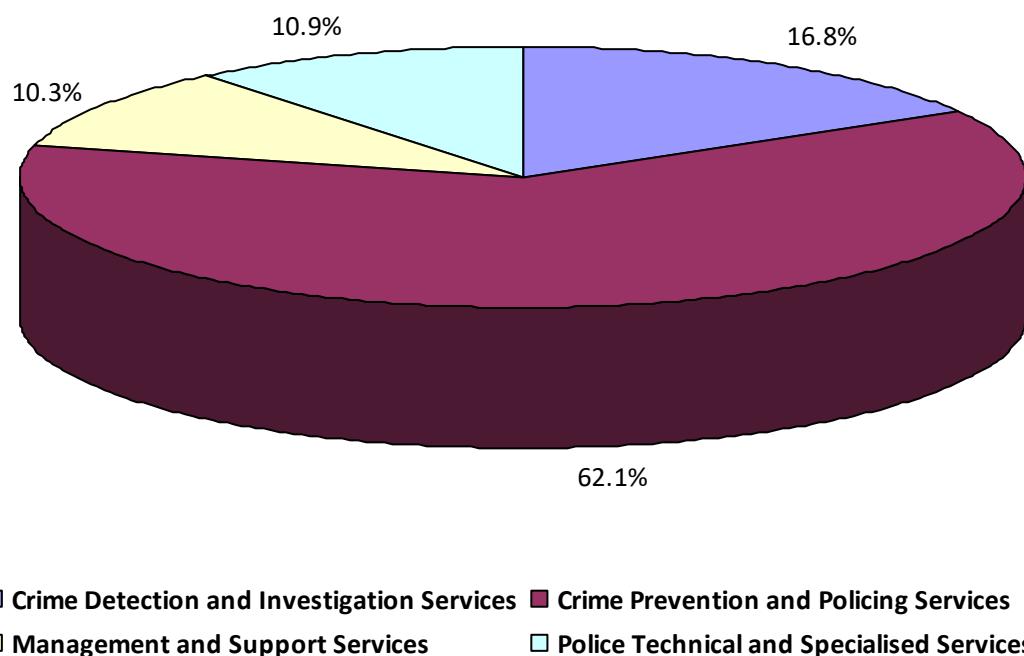
No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	1,301,948,617	1,406,014,228
22	Goods and Services	-	153,191,524	184,655,411
31	Assets	-	129,434,382	578,102
	<b>Head Total</b>	<b>-</b>	<b>1,584,574,523</b>	<b>1,591,247,741</b>

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

The summary estimates by economic classification reveals that 88.4 percent (K1.4 billion) of the total budget for the Zambia Police Service is allocated to personal emoluments to facilitate for the payment of salaries, 11.6 percent (K184.7 million) for use of goods and services to ensure the effective implementation of programmes and 0.1 percent (K578,102) for acquisition of assets with regard to construction, rehabilitation and maintenance of buildings.

**HEAD 11 ZAMBIA POLICE SERVICE****Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
<b>4155</b>	Crime Prevention and Policing Services	-	902,583,703	988,100,143
<b>4156</b>	Crime Detection and Investigation Services	-	284,493,417	266,628,742
<b>4157</b>	Police Technical and Specialised Services	-	263,513,736	173,202,997
<b>4199</b>	Management and Support Services	-	133,983,667	163,315,859
	<b>Head Total</b>	-	<b>1,584,574,523</b>	<b>1,591,247,741</b>

**Figure 2:Budget Allocation by Programme**

## HEAD 11 ZAMBIA POLICE SERVICE

**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>4155 Crime Prevention and Policing Services</b>	-	-	<b>902,583,703</b>	-	<b>988,100,143</b>
#### VIP and Diplomatic Security Provision	-	-	77,912,036	-	103,062,355
#### Visible Policing	-	-	813,543,200	-	874,239,982
#### Peace Support Police Services	-	-	1,772,720	-	900,000
#### Infrastructure development	-	-	2,666,420	-	2,869,257
#### Airwing Services	-	-	2,300,000	-	2,300,000
#### Road Traffic Services	-	-	468,169	-	552,568
#### Police Armoury Management	-	-	3,475,098	-	3,549,509
#### Marine Services	-	-	446,060	-	626,472
<b>4156 Crime Detection and Investigation Services</b>	-	-	<b>284,493,417</b>	-	<b>266,628,742</b>
#### General Crime Investigations Services	-	-	250,947,608	-	232,195,144
#### Forensic Services	-	-	210,749	-	240,629
#### Fingerprints Services	-	-	244,734	-	280,000
#### International Police (Interpol) Services	-	-	790,618	-	1,446,685
#### Criminal Record Clearance Services	-	-	147,549	-	168,736
#### Anti-Frauds Services	-	-	32,870	-	38,795
#### Police Intelligence Services	-	-	31,984,264	-	32,109,394
#### Victim Support Services	-	-	14,640	-	17,279
#### Community Support Services	-	-	120,385	-	132,080
<b>4157 Police Technical and Specialised Services</b>	-	-	<b>263,513,736</b>	-	<b>173,202,997</b>
#### Police Medical Services	-	-	184,930	-	331,915
#### Police Human Resource Development	-	-	30,662,920	-	62,203,010
#### Police Logistics and Supplies	-	-	224,080,728	-	109,591,864
#### Engineering & Mechanical Services	-	-	8,585,158	-	1,076,208
<b>4199 Management and Support Services</b>	-	-	<b>133,983,667</b>	-	<b>163,315,859</b>
#### Executive Office Management	-	-	36,192	-	37,000
#### Human Resources Management and Administration	-	-	124,916,962	-	149,334,785
#### Financial Management - Accounting	-	-	5,421,338	-	9,971,000
#### Financial Management - Auditing	-	-	206,298	-	211,619
#### Planning Policy and Coordination	-	-	1,560,608	-	1,800,450
#### Police Messes	-	-	303,090	-	303,090
#### Information Technology and Communication Services	-	-	1,321,408	-	1,376,700
#### Police Farms Services	-	-	32,134	-	34,000
#### Legal and Professional Standards	-	-	15,982	-	70,500
#### Heritage and Corporate Services	-	-	28,564	-	30,715
#### Gender Mainstreaming	-	-	14,481	-	16,000
#### Zambia Police Sports Development	-	-	126,610	-	130,000
<b>Head Total</b>	-	-	<b>1,584,574,523</b>	-	<b>1,591,247,741</b>

\* Budget Expenditure as at 30th June 2021

In order to attain the strategic objectives of the Zambia Police Service, Crime Prevention and Policing Services has been allocated K 988.1 million to facilitate prevention of crime and provision of policing services to the members of the public; Crime Detection and Investigations Services programme has been allocated K266.6 million to facilitate crime detection and investigations in order to enhance public safety and support the prosecution of offenders; Police Technical and Specialised Services programme has been allocated K173.2 million for provision of logistical and operational support in order to enhance service delivery; and Management and Support Services programme has been allocated a total of

**HEAD 11 ZAMBIA POLICE SERVICE**

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K163.3 million to cater for the costs related to the administration and coordination of activities in the Zambia Police Service.

**HEAD 11 ZAMBIA POLICE SERVICE****BUDGET PROGRAMMES****Programme 4155 : Crime Prevention and Policing Services****Programme Objective**

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>849,873,028</b>	-	<b>929,126,946</b>
<b>01 Salaries and Wages</b>	-	-	849,873,028	-	929,126,946
<b>02 Use of Goods and Services</b>	-	-	<b>52,035,448</b>	-	<b>58,395,095</b>
<b>02 General Operations</b>	-	-	52,035,448	-	58,395,095
<b>04 Assets</b>	-	-	<b>675,227</b>	-	<b>578,102</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	675,227	-	578,102
<b>Programme Total</b>	-	-	<b>902,583,703</b>	-	<b>988,100,143</b>

\* Budget Expenditure as at 30th June 2021

To effectively carry out the function of crime of prevention, K988.1 million has been allocated for Crime Prevention and Policing Services Programme. personal emoluments has been allocated K929.1 million to facilitate for payment of salaries; Procurement of goods and services has been allocated K58.4 million to support general operations and K578.102 for acquisition of assets.

**Programme 4155 : Crime Prevention and Policing Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4155 Crime Prevention and Policing Services</b>			<b>902,583,703</b>		<b>988,100,143</b>
<b>1001 VIP and Diplomatic Security Provision</b>	-	-	77,912,036	-	103,062,355
<b>1002 Visible Policing</b>	-	-	813,543,200	-	874,239,982
<b>1003 Peace Support Police Services</b>	-	-	1,772,720	-	900,000
<b>1004 Infrastructure development</b>	-	-	2,666,420	-	2,869,257
<b>1006 Airwing Services</b>	-	-	2,300,000	-	2,300,000
<b>1007 Road Traffic Services</b>	-	-	468,169	-	552,568
<b>1008 Police Armoury Management</b>	-	-	3,475,098	-	3,549,509
<b>1009 Marine Services</b>	-	-	446,060	-	626,472
<b>Programme Total</b>	-	-	<b>902,583,703</b>	-	<b>988,100,143</b>

\* Budget Expenditure as at 30th June 2021

The total estimates of expenditure for the Crime Prevention and Policing Services programme is K988.1 million. Out of this amount K103 million has been allocated for VIP and Diplomatic Security Provision, K874.2 million for Visible Policing, K900,000 for Peace Support Police Services and K2.9 million for Infrastructure Development. Further, K2.3 million has been allocated for Air wing services, K552,568 for Road Traffic Services, K3.5 million for Police Armoury Management and K626,473 for Marine Services.

**HEAD 11 ZAMBIA POLICE SERVICE****Programme: 4155 Crime Prevention and Policing Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>VIP/VVIP Staff Protected</b>					100
01 Proportion of VIP/VVIP Protected	-	-	-	-	100
<b>Diplomatic Staff Protected</b>					100
01 Proportion of Diplomatic Staff Protected	-	-	-	-	100
<b>Public safety improved</b>					50
01 Percentage Reduction in Crime Incidences	-	-	-	-	50
<b>Peace support operations supported</b>					150
01 Number of Officers Trained for Peace Support Operations	-	-	-	-	150
<b>Police infrastructure constructed</b>					1
01 Number of Police Posts Constructed	-	-	-	-	1
<b>Police infrastructure rehabilitated</b>					1
02 Number of Police of Formation Rehabilitated	-	-	-	-	1
<b>Airwing operationalised</b>					13
01 Number of Airwing Police Personnel Trained	-	-	-	-	13
<b>Road Traffic Regulations Enforced</b>					50
01 Percentage Reduction in Road Traffic Offences	-	-	-	-	50

**Executive Authority:** Minister of Home Affairs and Internal Security**Controlling Officer:** Inspector General of Police - Zambia Police Service

\* Output Produced as at 30th June 2021

**HEAD 11 ZAMBIA POLICE SERVICE**

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The allocation under this programme will cater for Public Order Maintenance and protection of property, processing and coordination of all peace keeping matters, maintaining of Police buildings facilities and equipment. Further, the allocation will also cater for enforcing Road Traffic Laws and Regulations.

In order to attain the outlined functions the Zambia Police Services has allocated K103.1 million under VIP and Diplomatic Security Provision to cater for the protection of VIP/VVIPs and Diplomats and has targeted to reduce security incidences involving this category of staff by 100 percent throughout 2022. Further under Visible Policing an allocation of K874.2 million has been set aside and the institution intends to improve public safety in communities through reducing incidences of crime by 50 percent through enhanced motorized and foot patrols in the community and border areas.

In order to effectively participate in Peace Keeping assignments, K900,000 has been allocated under Peace Support Police Services where about 150 police officers have been targeted to be trained in peace support operations to contribute to security and peace building in countries that have been affected by conflict.

K2.9 million has been set aside under Infrastructure Development and the Zambia Police Service will rehabilitate Police Headquarters and complete the construction of Limulunga police post in Mongu District. It will enhance its policing strategies by incorporating aerial policing by way of operationalizing the Zambia Police Service Airwing. This will be achieved by training 13 Airwing personnel under Airwing Services where K2.3 million has been provided for. This will enhance policing strategies by incorporating aerial policing by operationalising the Zambia Police Service Airwing.

The Zambia Police Service also intends to improve road safety through enhanced road traffic patrols in order to reduce road traffic accidents by 50 percent and for this programme to be achieved K552,568 has been set aside under Road Traffic Services. For the provision of armoury and other consumables, K3.5 million has been allocated under Police Armoury Management.

**HEAD 11 ZAMBIA POLICE SERVICE**

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**HEAD 11 ZAMBIA POLICE SERVICE****BUDGET PROGRAMMES****Programme 4156 : Crime Detection and Investigation Services****Programme Objective**

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>280,315,787</b>	-	<b>261,458,927</b>
<b>01 Salaries and Wages</b>	-	-	280,315,787	-	261,458,927
<b>02 Use of Goods and Services</b>	-	-	<b>4,177,630</b>	-	<b>5,169,815</b>
<b>02 General Operations</b>	-	-	4,177,630	-	5,169,815
<b>Programme Total</b>	-	-	<b>284,493,417</b>	-	<b>266,628,742</b>

\* Budget Expenditure as at 30th June 2021

The budget by economic classification reveals that K266.6 million has been allocated towards this programme. Of this amount K261.5 million will be used on personal emoluments to facilitate for payment of salaries to officers serving in various capacities and contributing to the attainment of this programme while K5.2 million will be used for the procurement of goods and services which will contribute to the general operations of the Zambia Police Service.

**Programme 4156 : Crime Detection and Investigation Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4156 Crime Detection and Investigation Services</b>			<b>284,493,417</b>		<b>266,628,742</b>
<b>2001 General Crime Investigations Services</b>	-	-	250,947,608	-	232,195,144
<b>2002 Forensic Services</b>	-	-	210,749	-	240,629
<b>2003 Fingerprints Services</b>	-	-	244,734	-	280,000
<b>2004 International Police (Interpol) Services</b>	-	-	790,618	-	1,446,685
<b>2005 Criminal Record Clearance Services</b>	-	-	147,549	-	168,736
<b>2006 Anti-Frauds Services</b>	-	-	32,870	-	38,795
<b>2008 Police Intelligence Services</b>	-	-	31,984,264	-	32,109,394
<b>2009 Victim Support Services</b>	-	-	14,640	-	17,279
<b>2010 Community Support Services</b>	-	-	120,385	-	132,080
<b>Programme Total</b>	-	-	<b>284,493,417</b>		<b>266,628,742</b>

\* Budget Expenditure as at 30th June 2021

Table 5 above indicates that Crime Detection and Investigation Services and its sub-programme has been allocated K266.6 million. Out of this amount, General Crime Investigations Services has been allocated K232.1 million, Forensic Services K240,629, Fingerprints Services K280,000. Further, International Police (Interpol) Services has been allocated K1.4 million, Criminal Record Clearance Services K168,736, Anti-Frauds Services K38,795, Police Intelligence Services K32.1 million , Victim Support Services K17,279 and Community Support Services K132,080.

**HEAD 11 ZAMBIA POLICE SERVICE****Programme: 4156 Crime Detection and Investigation Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Criminal Investigations Provided</b>					
02 Percentage of Cases Taken to Court	-	-	-	-	100
<b>Forensic investigations Provided</b>					
01 Percentage of Forensic Exhibits Analysed	-	-	-	-	100
<b>Fingerprints Processed</b>					
01 Number of Fingerprints Processed	-	-	-	-	40,000
<b>Investigations in Trans-National Crimes Conducted</b>					
01 Percentage of Trans-National Cases Successfully Investigated	-	-	-	-	100
<b>Criminal Record Clearance Provided</b>					
01 Number of Police Clearance Certificates Issued	-	-	-	-	40,000
<b>Anti-Frauds investigations Provided</b>					
01 Proportion of Fraud Cases Successfully Taken to Court	-	-	-	-	100

**Executive Authority:** Minister of Home Affairs and Internal Security**Controlling Officer:** Inspector General of Police - Zambia Police Service

\* Output Produced as at 30th June 2021

**HEAD 11 ZAMBIA POLICE SERVICE**

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In order to facilitate Crime Detection and Investigation Services Programme, the Zambia Police Services has allocated K232.2 million under General Crime Investigations Services to ensure that 100 percent of criminal cases reported are successfully taken to court. Further the institution has allocated K240,629 for the provision of forensic investigation services so that 100 percent of forensic exhibits are analysed and concluded.

The institution has also provided K280,000 under Fingerprints Services to ensure that fingerprints for 40,000 persons are processed and 100 percent of trans-national crimes are successfully investigated. In order to offer clearance services K168,736 has been allocated under Criminal Records Clearance Services. This will entail the provision of Criminal Records clearance services by issuing about 40,000 clearance certificates.

To ensure that fraud cases are successfully taken to court and concluded, K38,795 has been provided for under Anti-Frauds Services so that cases to do with fraud are handled at 100 percent capacity. To enhance investigations and reduce Trans-National crimes, K32.1 million has been allocated under Police Intelligence Services to facilitate successful investigations of these crimes at 100 percent rate.

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**HEAD 11 ZAMBIA POLICE SERVICE****BUDGET PROGRAMMES****Programme 4157 : Police Technical and Specialised Services****Programme Objective**

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>47,365,856</b>	-	<b>66,602,200</b>
<b>01 Salaries and Wages</b>	-	-	47,365,856	-	25,650,329
<b>02 Other Emoluments</b>	-	-	-	-	40,951,871
<b>02 Use of Goods and Services</b>	-	-	<b>87,147,875</b>	-	<b>104,910,540</b>
<b>02 General Operations</b>	-	-	87,147,875	-	104,910,540
<b>04 Assets</b>	-	-	<b>128,759,155</b>	-	-
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	128,759,155	-	-
<b>05 Liabilities</b>	-	-	<b>240,850</b>	-	<b>1,690,257</b>
<b>01 Outstanding Bills</b>	-	-	240,850	-	1,690,257
<b>Programme Total</b>	-	-	<b>263,513,736</b>	-	<b>173,202,997</b>

\* Budget Expenditure as at 30th June 2021

The budget by economic classification reveals that K173.2 million has been allocated to the Police Technical and Specialised Services Programme. K66.6 million will be used on personal emoluments out of which K25.7 million is to facilitate for payment of salaries and K104.9 million will be used for procurement of goods and services which will support the general operations of the Zambia Police Services. K1.7 million will be used for the payment of outstanding bills (liabilities)

**Programme 4157 : Police Technical and Specialised Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4157 Police Technical and Specialised Services</b>			<b>263,513,736</b>		<b>173,202,997</b>
<b>3001 Police Medical Services</b>	-	-	184,930	-	331,915
<b>3002 Police Human Resource Development</b>	-	-	30,662,920	-	62,203,010
<b>3003 Police Logistics and Supplies</b>	-	-	224,080,728	-	109,591,864
<b>3004 Engineering &amp; Mechanical Services</b>	-	-	8,585,158	-	1,076,208
<b>Programme Total</b>	-	-	<b>263,513,736</b>		<b>173,202,997</b>

\* Budget Expenditure as at 30th June 2021

The total estimates of expenditure for the Police Technical and Specialised Services programme and sub-programme is K173.2 million which has been broken down as follows: police medical services K331,915; Police Human Resource Development K62.2 million; Police Logistics and Supplies K109.6 million; and Engineering and Mechanical Services K1.1 million. This sub-programme is responsible for providing technical and specialised logistical services and supplies to the Zambia Police Service.

**HEAD 11 ZAMBIA POLICE SERVICE****Programme: 4157 Police Technical and Specialised Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Healthcare Provided</b>					
01 Number of police staff accessing healthcare	-	-	-	-	10,000
<b>Police Recruits Trained</b>					
01 Proportion of Police Recruits Trained	-	-	-	-	100
<b>Fuel and Lubricants Procured</b>					
01 Number of Liters of Fuel and Lubricants Procured	-	-	-	-	1,902,000
<b>Police fleet maintained</b>					
01 Number of police fleet maintained	-	-	-	-	100

**Executive Authority:** Minister of Home Affairs and Internal Security

**Controlling Officer:** Inspector General of Police - Zambia Police Service

\* Output Produced as at 30th June 2021

In order to facilitate the provision of specialised technical services, K173.2 million has been allocated under Police Technical and Specialised Services programme. For the provision of health care services, K331,915 has been allocated under Police Medical Services and the institution is targeting 10,000 police officers to access healthcare facilities.

In order to improve service delivery , K62.2 million has been allocated under Police Human Resource Development to facilitate recruitment and training of 3000 police officers. K109.6 million has been allocated under Police Logistics and Supplies to facilitate the procurement of 1.9 million litres of fuel and lubricants and ensuring that 100 percent fleet of vehicles is maintained.

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

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>124,393,946</b>	-	<b>148,826,155</b>
<b>01 Salaries and Wages</b>	-	-	124,393,946	-	148,826,155
<b>02 Use of Goods and Services</b>	-	-	<b>9,545,516</b>	-	<b>14,444,504</b>
<b>02 General Operations</b>	-	-	9,545,516	-	14,444,504
<b>05 Liabilities</b>	-	-	<b>44,205</b>	-	<b>45,200</b>
<b>01 Outstanding Bills</b>	-	-	44,205	-	45,200
<b>Programme Total</b>	-	-	<b>133,983,667</b>	-	<b>163,315,859</b>

\* Budget Expenditure as at 30th June 2021

The Zambia Police Service has allocated K163.3 million to Management and Surpport Services programme. In this regard a total sum of K163.3million has been allocated to the Management and Support Services Programme. Of this amount K148.8 million will be used on personal emoluments to facilitate payment of salaries; K14.4 million for use of goods and services to support the general operations of the Zambia Police Services; and K45,200 for payment of outstanding bills (liabilities).

**HEAD 11 ZAMBIA POLICE SERVICE**
**Programme**      **4199 : Management and Support Services**
**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4199 Management and Support Services</b>			<b>133,983,667</b>		<b>163,315,859</b>
9001 Executive Office Management	-	-	36,192	-	37,000
9002 Human Resources Management and Administration	-	-	124,916,962	-	149,334,785
9003 Financial Management - Accounting	-	-	5,421,338	-	9,971,000
9004 Financial Management - Auditing	-	-	206,298	-	211,619
9006 Planning Policy and Coordination	-	-	1,560,608	-	1,800,450
9007 Police Messes	-	-	303,090	-	303,090
9008 Information Technology and Communication Services	-	-	1,321,408	-	1,376,700
9009 Police Farms Services	-	-	32,134	-	34,000
9010 Legal and Professional Standards	-	-	15,982	-	70,500
9011 Heritage and Cooperate Services	-	-	28,564	-	30,715
9012 Gender Mainstreaming	-	-	14,481	-	16,000
9013 Zambia Police Sports Development	-	-	126,610	-	130,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>133,983,667</b>		<b>163,315,859</b>

\* Budget Expenditure as at 30th June 2021

The total estimates of expenditure for Management and Support Services programme and its sub-programmes is K163.3 million. Under Human Resource Management and Administration an allocation of K149.3 million has been provided to cater for human resource functions while K37,000 has been allocated towards the Executive Office Management for the overall function of the Zambia Police Service.

Financial management- Accounting has been allocated K9.9 million of which K9.5 million is for revenue collection functions (Appropriation in Aid). The Audit function has been allocated K211,619 while Planning, Policy and Coordination has been allocated K1.8 million and Information Technology and Communication has been allocated K1.4 million. Police Farms has been allocated K34,000 while Legal and Professional Standards has an allocation of K70,500 to cater for legal matters. To promote sports in the institution K130,000 has been allocated to this function.

**HEAD 11 ZAMBIA POLICE SERVICE****Programme: 4199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Human Resource Management Services Provided</b>					
01 Percentage of Staff Appraised Annually	-	-	-	-	100
<b>Financial Management/Accounting Services Provided</b>					
01 Number of Monthly Financial Reports Prepared	-	-	-	-	12
<b>Revenue Audited</b>					
01 Percentage of Revenue Audited	-	-	-	-	100
<b>Expenditure Audited</b>					
01 Percentage of Expenditure Audited	-	-	-	-	100
<b>Planning Policies Coordinated</b>					
01 Number of Monitoring and Evaluation Reports Produced	-	-	-	-	3
02 Number of Annual Reports Published	-	-	-	-	1
03 Performance Audit of the Strategic Plan Conducted	-	-	-	-	1
04 Number of Research Reports Produced	-	-	-	-	1

**Executive Authority:** Minister of Home Affairs and Internal Security

**Controlling Officer:** Inspector General of Police - Zambia Police Service

\* Output Produced as at 30th June 2021

**HEAD 11 ZAMBIA POLICE SERVICE**

The Zambia Police Service has been allocated K149.3 million under the Human Resource Management and Administration in order to attain 80 percent of strategic goals through the provision of strategic leadership and management. Under the same sub-programme the institution has targeted to appraise 100 percent of its staff. To ensure that there is transparency in the utilisation of public funds, K9.9 million has been allocated towards Financial Management - Accounting to ensure that the preparation of 12 monthly financial reports is attained.

Further K211,619 has been allocated under Financial Management - Auditing to facilitate and conduct 100 percent audits of revenue and expenditure. The institution will also ensure that all revenue collection centres in the 52 districts are monitored. Furthermore, the institution will ensure that three monitoring and evaluation reports are produced, one annual report is produced, one performance audit of the strategic plan is conducted and one research report is produced.

The Zambia Police Service has allocated K149.3 million under the Human Resource Management and Administration in order to attain 80 percent of strategic goals through the provision of strategic leadership and management. Under the same sub-programme the institution has targeted to appraise 100 percent of its staff. To ensure that there is transparency in the utilisation of public funds, K9.9 million has been allocated to under Financial Management - Accounting to ensure that the preparation of 12 monthly financial reports is attained.

Further K211,619 has been allocated under Financial Management - Auditing to facilitate and conduct 100 percent audits of revenue and expenditure. The institution will also ensure that all revenue collection centres in the 52 districts are monitored. Furthermore, the institution will ensure that three monitoring and evaluation reports are produced, one annual report is produced, one performance audit of the strategic plan is conducted and one research report is produced.

**HEAD 11 ZAMBIA POLICE SERVICE**

The outputs and output targets under this programme are provided so as to enhance accountability and prudent utilization of resources through executive office management as well as strengthening planning and financial management systems, recreational and hospitality and sports services.

[2]

Zambia Police Service will endeavour to attain 80 percent of strategic goals through the provision of strategic leadership and management. It will also ensure that 100 percent of staff are appraised annually, preparation of 12 monthly financial reports and conduct 100 percent audits of revenue and expenditure. Further, the institution will ensure that three monitoring and evaluation reports are produced, one annual report is produced, one performance audit of the strategic plan is conducted and one research report is produced.

<b>Head Total:</b>	-	<b>1,584,574,523</b>	<b>1,591,247,741</b>
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## HEAD 11 ZAMBIA POLICE SERVICE

## Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
<b>National</b>	<b>01 VIP/VVIP Staff Protected</b> 1 Proportion of VIP/VVIP Protected	100	100	100
	<b>02 Diplomatic Staff Protected</b> 1 Proportion of Diplomatic Staff Protected	100	100	100
	<b>01 Public safety improved</b> 1 Percentage Reduction in Crime Incidences	50	50	50
	<b>01 Peace support operations supported</b> 1 Number of Officers Trained for Peace Support Operations	150	150	150
	<b>01 Police infrastructure constructed</b> 1 Number of Police Posts Constructed	1	1	1
	<b>02 Police infrastructure rehabilitated</b> 2 Number of Police of Formation Rehabilitated	1	1	1
	<b>01 Airwing operationalised</b> 1 Number of Airwing Police Personnel Trained	13	13	13
	<b>01 Road Traffic Regulations Enforced</b> 1 Percentage Reduction in Road Traffic Offences	50	50	50
	<b>01 Criminal Investigations Provided</b> 2 Percentage of Cases Taken to Court	100	100	100
	<b>01 Forensic investigations Provided</b> 1 Percentage of Forensic Exhibits Analysed	100	100	100
	<b>01 Fingerprints Processed</b> 1 Number of Fingerprints Processed	40,000	40,000	40,000
	<b>01 Investigations in Trans-National Crimes Conducted</b> 1 Percentage of Trans-National Cases Successfully Investigated	100	100	100
	<b>01 Criminal Record Clearance Provided</b> 1 Number of Police Clearance Certificates Issued	40,000	40,000	40,000
	<b>01 Anti-Frauds investigations Provided</b> 1 Proportion of Fraud Cases Successfully Taken to Court	100	100	100
	<b>01 Healthcare Provided</b> 1 Number of police staff accessing healthcare	10,000	10,000	10,000
	<b>01 Police Recruits Trained</b> 1 Proportion of Police Recruits Trained	100	100	100
	<b>01 Fuel and Lubricants Procured</b> 1 Number of Liters of Fuel and Lubricants Procured	1,902,000	1,902,000	1,902,000

**HEAD 11 ZAMBIA POLICE SERVICE**

<b>01 Police fleet maintained</b>	1 Number of police fleet maintained	100	100	100
<b>01 Human Resource Management Services Provided</b>	1 Percentage of Staff Appraised Annually	100	100	100
<b>01 Financial Management/Accounting Services Provided</b>	1 Number of Monthly Financial Reports Prepared	12	12	12
<b>01 Revenue Audited</b>	1 Percentage of Revenue Audited	100	100	100
<b>02 Expenditure Audited</b>	1 Percentage of Expenditure Audited	100	100	100
<b>01 Planning Policies Coordinated</b>	1 Number of Monitoring and Evaluation Reports Produced	3	3	3
	2 Number of Annual Reports Published	1	1	1
	3 Performance Audit of the Strategic Plan Conducted	1	1	1
	4 Number of Research Reports Produced	1	1	1

**HEAD 12 OFFICE OF THE PUBLIC PROTECTOR**

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**1.0 MANDATE**

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

**2.0 STRATEGY**

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

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 04 Good Governance Environment******Cluster Outcome 01 Improved Policy and Governance Environment***

Immediate Outcome 01 Devolution of functions and resources to Sub-national level

*Strategy : 01 Full implementation of the National Decentralisation Policy*

Immediate Outcome 02 Enhanced citizen participation in development

*Strategy : 01 Operationalise Ward Development Committees*

Immediate Outcome 03 Enhanced oversight on subnational structures

*Strategy : 01 Enhance capacities of relevant structures to oversee lower-level bodies*

Immediate Outcome 04 Timely, reliable and accurate administrative data

*Strategy : 01 Strengthen national information and data systems*

Immediate Outcome 07 Enhanced transparency and accountability

*Strategy : 01 Strengthen transparency and accountability mechanisms*

Immediate Outcome 08 Increased participation of marginalized groups in decision making

*Strategy : 01 Promote affirmative action for marginalized groups*

Immediate Outcome 09 Improved delivery of public goods and services

*Strategy : 01 Strengthen public service performance management systems*

Immediate Outcome 10 Enhanced access to justice by all

*Strategy : 01 Strengthen the judicial system*

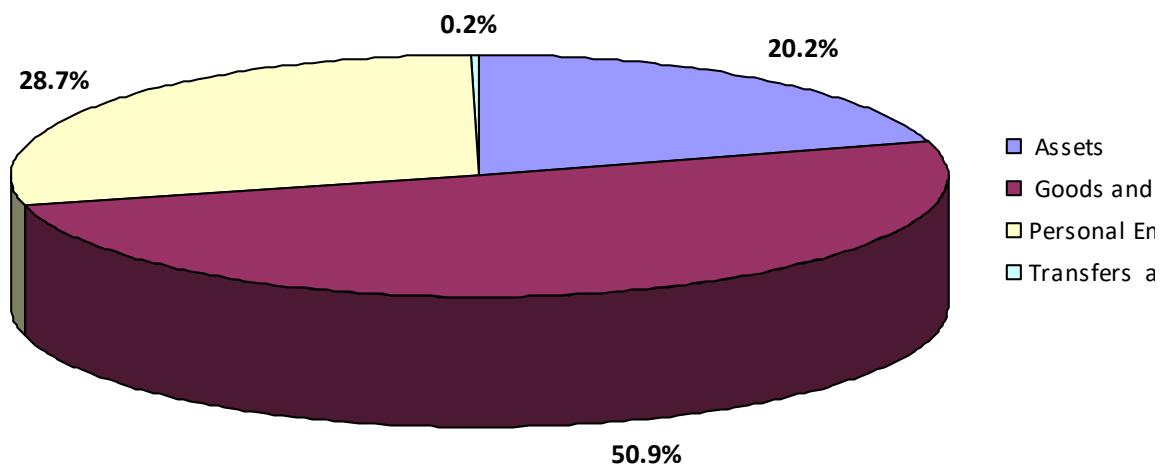
**HEAD 12 OFFICE OF THE PUBLIC PROTECTOR****4.0 BUDGET SUMMARY**

The Office of the Public Protector will continue pursuing the objective and targets set out in the draft Eighth

National Development Plan (8NDP) and will fulfil its mandate and meet these objectives through the Implementation of two (2) programmes namely; Mal-administration Redress Services, and Management and Support Services. The total estimates of expenditure for the Office of the Public Protector for these programmes for the year 2022 is K19.3 million.

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

No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	2,884,540	5,537,105
22	Goods and Services	-	5,705,802	9,821,493
26	Transfers and Subsidies	-	-	40,000
31	Assets	-	-	3,908,952
	<b>Head Total</b>	-	<b>8,590,342</b>	<b>19,307,550</b>

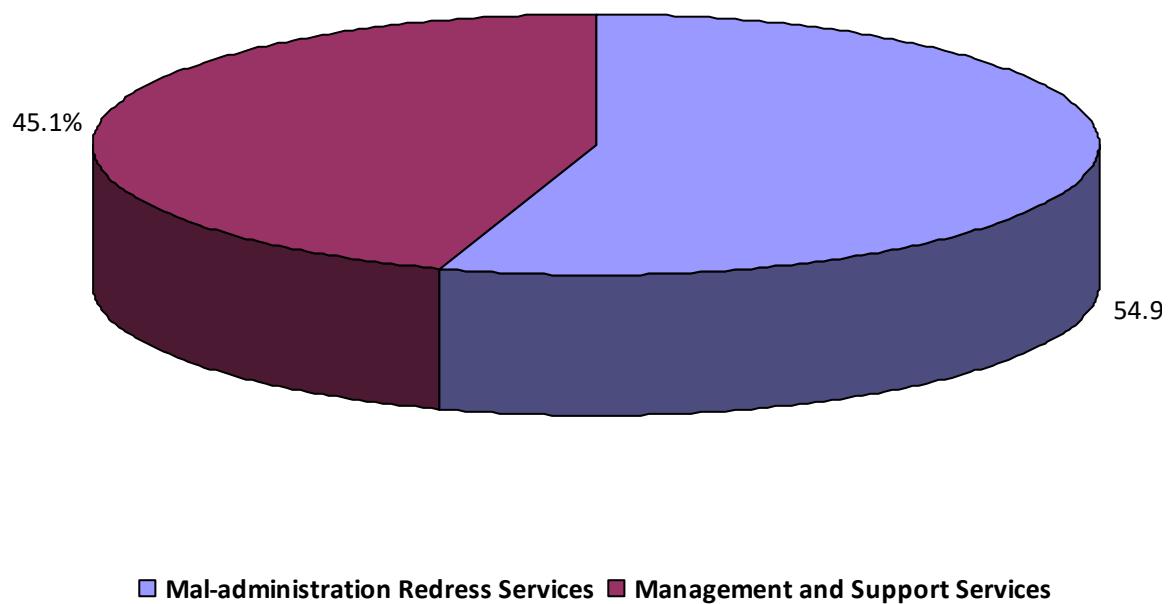
**Figure 1: Budget Allocation by Economic Classification**

The summary estimates by economic classification under the Office of Public Protector indicates that 28.7 percent (K5.5 million) has been allocated to Personal Emoluments for payment of salaries to officers of the institution, 50.9 percent (K9.8 million) for Use of Goods and Services, 0.2 percent (K40,000) for payment of subscriptions and 20.2 percent (K3.9 million) for acquisition of Non-Financial Assets such office equipment and furniture. The allocation to this Programme has increased due to the inclusion of K2.5 million for procurement of vehicles to support operations.

## HEAD 12 OFFICE OF THE PUBLIC PROTECTOR

**Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
<b>4124</b>	Mal-administration Redress Services	-	4,502,912	10,602,502
<b>4199</b>	Management and Support Services	-	4,087,430	8,705,048
	<b>Head Total</b>	-	<b>8,590,342</b>	<b>19,307,550</b>

**Figure 2:Budget Allocation by Programme**

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

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>4124 Mal-administration Redress Services</b>	-	-	<b>4,502,912</b>	-	<b>10,602,502</b>
#### Mal-administration Investigations	-	-	3,729,997	-	9,137,406
#### Mal-administration Awareness	-	-	600,739	-	1,024,594
#### Mal-administration Legal Advisory	-	-	172,176	-	440,502
<b>4199 Management and Support Services</b>	-	-	<b>4,087,430</b>	-	<b>8,705,048</b>
#### Executive Office Management	-	-	72,353	-	427,328
#### Human Resource and Administration	-	-	2,502,707	-	5,776,476
#### Financial Management - Accounting	-	-	447,651	-	755,573
#### Financial Management - Auditing	-	-	87,691	-	232,389
#### Procurement Management	-	-	207,879	-	379,061
#### Planning, Policy coordination and information management	-	-	769,149	-	1,134,221
<b>Head Total</b>	-	-	<b>8,590,342</b>	-	<b>19,307,550</b>

\* Budget Expenditure as at 30th June 2021

The Mal-administration Redress Services programme which is a core function of the Office of the Public Protector has been allocated 54.9 percent (K10.6 billion). This will cater for investigations, awareness campaigns and legal advisory services to the institution. Further, the balance of 45.1 percent ( K8.7 million) has been allocated to Management and Support Services relating to finance, procurement, auditing, and planning, policy, coordination and information management.

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

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>1,023,891</b>	-	<b>2,940,235</b>
<b>01 Salaries and Wages</b>	-	-	1,023,891	-	2,940,235
<b>02 Use of Goods and Services</b>	-	-	<b>2,944,021</b>	-	<b>4,340,361</b>
<b>02 General Operations</b>	-	-	2,944,021	-	4,340,361
<b>03 Transfers and Subsidies</b>	-	-	-	-	<b>40,000</b>
<b>03 Contributions to Organisations</b>	-	-	-	-	40,000
<b>04 Assets</b>	-	-	-	-	<b>3,281,906</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	3,281,906
<b>05 Purchase of Motor Vehicles</b>	-	-	-	-	2,484,906
<b>05 Liabilities</b>	-	-	<b>535,000</b>	-	-
<b>01 Outstanding Bills</b>	-	-	535,000	-	-
<b>Programme Total</b>	-	-	<b>4,502,912</b>	-	<b>10,602,502</b>

\* Budget Expenditure as at 30th June 2021

The allocation to the Mal-administration Redress Services Programme is K10.6 million, of which K2.9 million will go towards Personal Emoluments to facilitate payment of salaries, K4.3 million on Use of Goods and Services which will support the general operations of the institution, K40,000 towards contribution to organizations and K3.3 million on acquisition of Non-Financial Assets, including motor vehicles.

**HEAD 12 OFFICE OF THE PUBLIC PROTECTOR**

**Programme**      **4124 : Mal-administration Redress Services**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4124 Mal-administration Redress Services</b>			<b>4,502,912</b>		<b>10,602,502</b>
4001 Mal-administration Investigations	-	-	3,729,997	-	9,137,406
4002 Mal-administration Awareness	-	-	600,739	-	1,024,594
4003 Mal-administration Legal Advisory	-	-	172,176	-	440,502
<b>Programme Total</b>	-	-	<b>4,502,912</b>		<b>10,602,502</b>

\* Budget Expenditure as at 30th June 2021

The Mal-administration and Redress Services Programme focuses on promoting and safeguarding the interests and the rights of an individual in his or her quest to receive a “public service” that is just and fair. Therefore, K10.6 million has been allocated to this program broken down as follows: K9.1 million to facilitate on-spot investigations and inspections of registered complaints in addition to redressing grievances of mal-administration in the public sector. This will also involve hiring of experts in complex cases, who will provide necessary guidance on how best to resolve the complex cases.

Further, K1.0 million will go to conducting awareness campaigns and sensitization programs for the general public and state institutions and K440,502 for provision of legal advisory services to the institution, on registered complaints. Consequently, the planned activities are aimed at promoting practices of good governance within public institutions in the delivery of public services to the general public.

The Office will endeavor to investigate all cases which will be reported and also intends to undertake own initiative investigations. In addition, the office will actively pursue systemic cases so that it can help reduce mal-administration in the public sector and will offer legal advisory services on reported cases.

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

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Mal-administration Investigations undertaken</b>					
01 Proportion of reported cases investigated	-	-	75	-	50
02 Proportion of own initiative investigations	-	-	25	-	30
03 Proportion of Alternative Dispute Resolution (ADR) sessions undertaken	-	-	20	-	25
04 Proportion of systemic cases resolved	-	-	80	-	60
<b>The General Public Sensitised on Mal-administration</b>					
01 Number of sensitization programmes undertaken	-	-	4	-	10
02 Proportion of state institutions sensitized	-	-	100	-	50
<b>Rules, Regulations and Policies on Mal-administration Drafted</b>					
01 Number of policy documents drafted	-	-	2	-	2

**Executive Authority:** Republican Vice President

**Controlling Officer:** Chief Administrator,Office of the Public Protector

\* Output Produced as at 30th June 2021

The targets set out by the Office of the Public Protector under this program aim to indicate performance under three focus areas of investigations, sensitization and rules, regulations and policies on mal-administration. Emphasis will be placed on increasing the number of mal-administration investigations conducted to enhance access to justice by all. These cases relate to unnecessary delay in provision of service by public institution, inaccuracies or negligence that arises in delivery of public service and unfair treatment or discrimination by service provider.

The second focus area relates to increasing sensitization campaigns for state institutions and public to enhance citizen participation in development and promote affirmative action for marginalized groups. Thirdly, provision of legal advisory services to the institution that will allow for the drafting of appropriate policy documents which will enhance transparency and accountability, strengthen national information and data systems and the judicial system.

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

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

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>1,860,649</b>	-	<b>2,596,870</b>
<b>01 Salaries and Wages</b>	-	-	1,860,649	-	2,473,459
<b>02 Other Emoluments</b>	-	-	-	-	123,411
<b>02 Use of Goods and Services</b>	-	-	<b>1,978,010</b>	-	<b>5,131,132</b>
<b>02 General Operations</b>	-	-	1,978,010	-	5,131,132
<b>04 Assets</b>	-	-	-	-	<b>627,046</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	627,046
<b>05 Liabilities</b>	-	-	<b>248,771</b>	-	<b>350,000</b>
<b>01 Outstanding Bills</b>	-	-	248,771	-	350,000
<b>Programme Total</b>	-	-	<b>4,087,430</b>	-	<b>8,705,048</b>

\* Budget Expenditure as at 30th June 2021

The Management and Support Services Programme has been allocated K8.7 million of the institution's total budget. Out of this amount, K2.6 million will go towards payment of Personal Emoluments and Other Emoluments, i.e, leave and travel benefits. Further, K5.1 million has been provided for Use of Goods and Services. This includes an allocation of K2.9 million for the maintenance and renovation of the office block that currently houses the institution. Lastly, K627,046 has been allocated for acquisition of Non-Financial assets and K350,000 on payment of outstanding bills.

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4199 Management and Support Services</b>			<b>4,087,430</b>		<b>8,705,048</b>
<b>9001 Executive Office Management</b>	-	-	72,353	-	427,328
<b>9002 Human Resource and Administration</b>	-	-	2,502,707	-	5,776,476
<b>9003 Financial Management - Accounting</b>	-	-	447,651	-	755,573
<b>9004 Financial Management - Auditing</b>	-	-	87,691	-	232,389
<b>9005 Procurement Management</b>	-	-	207,879	-	379,061
<b>9006 Planning, Policy coordination and information management</b>	-	-	769,149	-	1,134,221
<b>Programme Total</b>	-	-	<b>4,087,430</b>		<b>8,705,048</b>

\* Budget Expenditure as at 30th June 2021

The total allocation of K8.7 million for the Management and Support Services Programme will be applied on various sub-programmes including Executive Office Management K427,328, Human Resource and Administration K5.7 million, Planning, Policy and Information Management K1.1 million and Procurement Management K379,061. These support services will be implemented to ensure efficient provision of support services to the institution's functional programmes.

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

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Institution Progress Reported</b>					
01 Number of institutional progress report produced quarterly	-	-	4	-	4
<b>MPSA Annual Report Produced</b>					
01 Number of MPSA annual reports produced	-	-	1	-	1
<b>Human Resource Managed</b>					
01 Proportion of filled positions against Treasury Authority	-	-	30	-	30
<b>Capacity Built in Selected Areas</b>					
01 Proportion of trained officers against training plan	-	-	10	-	10
02 Number of Continuous Professional Development (CPD) programmes held	-	-	5	-	5
<b>Institutional Financial Statements prepared</b>					
01 Number of Financial statements prepared on time	-	-	4	-	4
<b>Audit Reports Produced</b>					
01 Number of Audit reports produced	-	-	1	-	1
<b>Procurement Plan Developed</b>					
01 Number of procurement plans developed	-	-	1	-	1
<b>Legislation Reviewed</b>					
01 Number of legislations reviewed	-	-	1	-	1
<b>Legislation Submitted for Enactment</b>					
01 Number of legislations submitted for enactment	-	-	1	-	1
<b>Policies Reviewed.</b>					
01 Number of policies reviewed	-	-	1	-	1
<b>Strategic Plan Developed</b>					
01 Number of strategic plans developed	-	-	1	-	1
<b>Management and Information System Maintained</b>					
01 Percentage of Management Information System Maintained	-	-	100	-	50
<b>Service Charter Developed</b>					
01 Number of Service Charters Developed	-	-	1	-	1

**Executive Authority:** Republican Vice President**Controlling Officer:** Chief Administrator, Office of the Public Protector

\* Output Produced as at 30th June 2021

The targets under this programme are set in order to enhance accountability and prudent utilization of resources through improved human resource development and management as well as strengthening planning and financial management systems. The Institution will review the Public Protector Act No. 15 of 2016, the Ombudsman Policy and develop a Service Charter.

<b>Head Total:</b>	-	<b>8,590,342</b>	<b>19,307,550</b>
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**HEAD 12 OFFICE OF THE PUBLIC PROTECTOR****Annex I: Outputs by Geographic Location**

<b>Geographic Location</b>	<b>Key Outputs and Outputs Indicator</b>	<b>MTEF Output Target</b>		
		<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>National</b>	<b>01 Mal-administration Investigations undertaken</b>			
	1 Proportion of reported cases investigated	50	60	65
	2 Proportion of own initiative investigations	30	30	30
	3 Proportion of Alternative Dispute Resolution (ADR) sessions undertaken	25	30	35
	4 Proportion of systemic cases resolved	60	65	50
	<b>02 The General Public Sensitised on Mal-administration</b>			
	1 Number of sensitization programmes undertaken	10	6	7
	2 Proportion of state institutions sensitized	50	60	50
	<b>01 Rules, Regulations and Policies on Mal-administration Drafted</b>			
	1 Number of policy documents drafted	2	2	2
	<b>01 Institution Progress Reported</b>			
	1 Number of institutional progress report produced quarterly	4	4	4
	<b>02 MPSA Annual Report Produced</b>			
	1 Number of MPSA annual reports produced	1	1	1
	<b>01 Human Resource Managed</b>			
	1 Proportion of filled positions against Treasury Authority	30	30	19
	<b>02 Capacity Built in Selected Areas</b>			
	1 Proportion of trained officers against training plan	10	15	10
	2 Number of Continuous Professional Development (CPD) programmes held	5	5	5
	<b>01 Institutional Financial Statements prepared</b>			
	1 Number of Financial statements prepared on time	4	4	4
	<b>01 Audit Reports Produced</b>			
	1 Number of Audit reports produced	1	1	1
	<b>01 Procurement Plan Developed</b>			
	1 Number of procurement plans developed	1	1	1
	<b>01 Legislation Reviewed</b>			
	1 Number of legislations reviewed	1	1	1
	<b>02 Legislation Submitted for Enactment</b>			
	1 Number of legislations submitted for enactment	1	1	1
	<b>03 Policies Reviewed.</b>			
	1 Number of policies reviewed	1	1	1
	<b>04 Strategic Plan Developed</b>			
	1 Number of strategic plans developed	1	1	1
	<b>05 Management and Information System Maintained</b>			

**HEAD 12 OFFICE OF THE PUBLIC PROTECTOR**

	1 Percentage of Management Information System Maintained <b>06 Service Charter Developed</b> 1 Number of Service Charters Developed	50	10	10
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**HEAD 14 MINISTRY OF MINES AND MINERALS DEVELOPMENT**

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**1.0 MANDATE**

Development and management of minerals in a sustainable manner for the benefit of all Zambians as provided for in the Government Gazette Notice No. 1123 of 2021.

**2.0 STRATEGY**

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

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Cluster : 01 Economic Transformation and Job Creation**Cluster Outcome 02 A Diversified Economy*

Immediate Outcome 02 A diversified and productive mining sector

*Strategy : 01 Promote mining of traditional and non-traditional minerals*

Immediate Outcome 03 Increased availability and access to energy

*Strategy : 01 Enhance Generation, Transmission and Distribution of Electricity*

*Cluster Outcome 03 Enhanced Citizenry Participation in the Economy*

Immediate Outcome 01 Increased citizen participation in the economy

*Strategy : 01 Promote local participation in the economy*

Immediate Outcome 02 Increased self-employment

*Strategy : 01 Promote technical, vocational and entrepreneurship skills training*

*Cluster Outcome 04 A Competitive Private Sector*

Immediate Outcome 01 Increased domestic and international trade

*Strategy : 01 Promote domestic and international trade*

Immediate Outcome 03 Increased financing to support production and trade

*Strategy : 01 Improve access to finance for production and exports.*

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

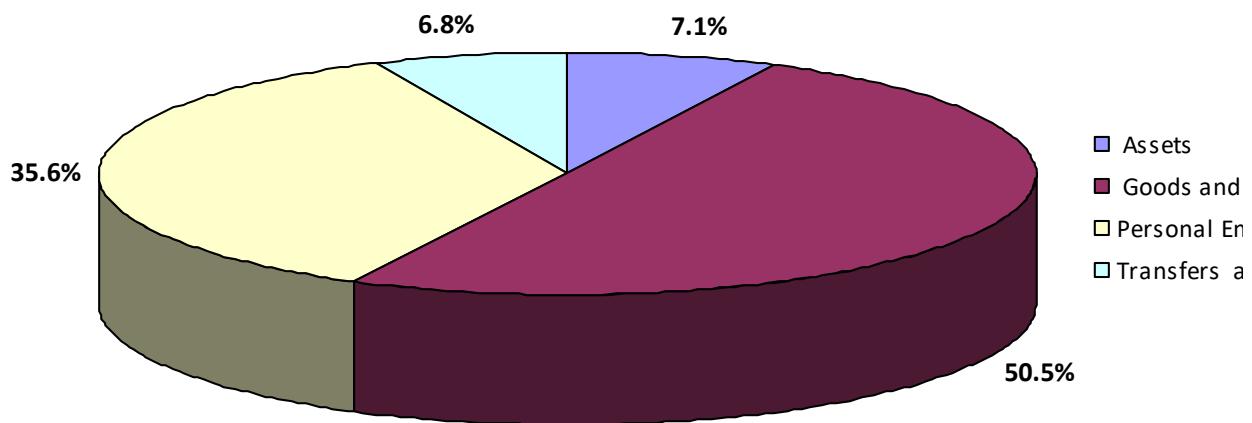

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**4.0 BUDGET SUMMARY**

The Ministry of Mines and Minerals Development will embark on pursuing the objectives and targets set out in the Strategic Plan and fulfil its mandate through the implementation of six (6) programmes namely; Mineral Resource Development and Management, Mines Safety Health and Environment, Mines Development and Management, Petroleum Exploration, Mines Technical Services and Management and Support Services. The total estimates of expenditure for the Ministry for the year 2022 is K96 million. Of this amount, K67.7 million has been allocated to the Ministry from general revenues and K28.2 million as a project loan from the World Bank for the Zambia Mining and Environmental Remediation and Improvement Project.

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

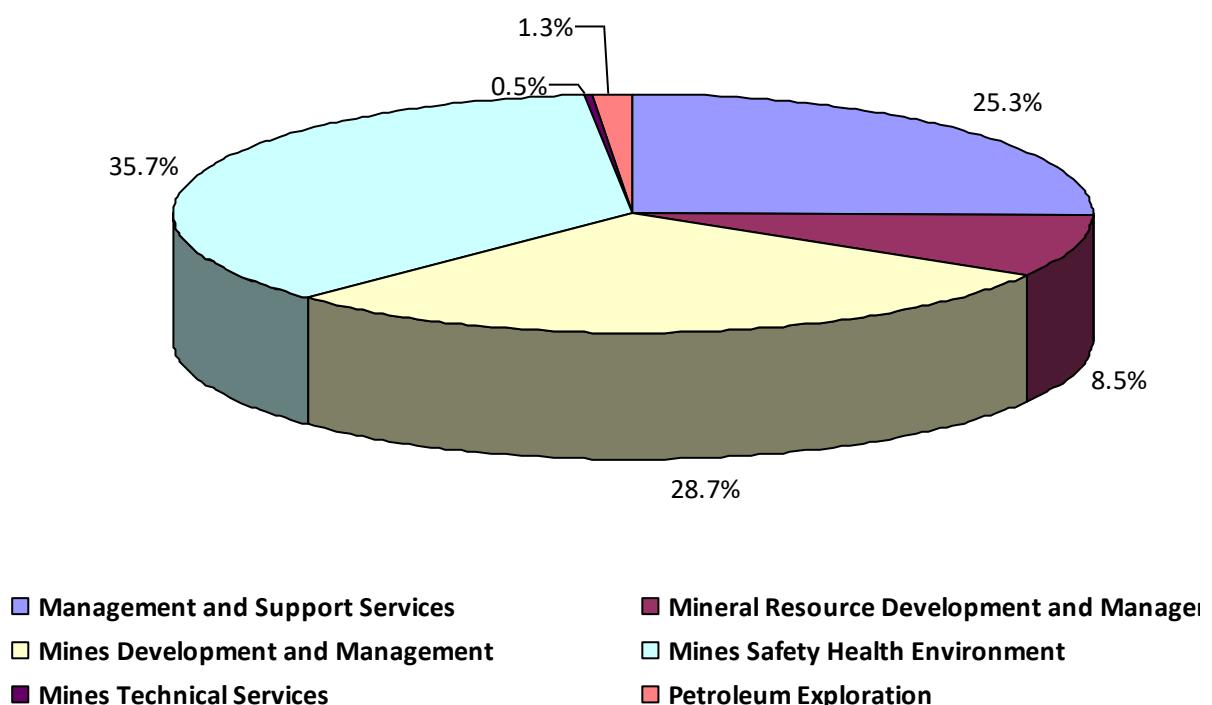
No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	27,946,014	34,192,662
22	Goods and Services	-	55,072,770	48,394,153
26	Transfers and Subsidies	-	31,568,178	6,516,327
31	Assets	-	352,206,440	6,820,000
	<b>Head Total</b>	-	<b>466,793,402</b>	<b>95,923,142</b>

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


The summary estimates by economic classification reveals that 35.6 percent (K34.2 million) of the total budget for the Ministry of Mines and Minerals Development is allocated to personal emoluments to facilitate for the payment of salaries, 50.5 percent (K48.4 million) for the use of goods and services to ensure the effective implementation of programmes while 6.8 percent (K6.5 million) has been allocated for transfers and subsidies and 7.1 percent (K6.8 million) for the acquisition of assets.

**HEAD 14 MINISTRY OF MINES AND MINERALS DEVELOPMENT****Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
<b>2108</b>	Mineral Resource Development and Management	-	8,578,189	8,147,522
<b>2109</b>	Mines Safety Health Environment	-	423,135,726	34,287,851
<b>2110</b>	Mines Development and Management	-	14,163,646	27,546,318
<b>2138</b>	Mines Technical Services	-	497,928	460,000
<b>2139</b>	Petroleum Exploration	-	1,058,237	1,255,790
<b>2199</b>	Management and Support Services	-	19,359,676	24,225,661
	<b>Head Total</b>	-	<b>466,793,402</b>	<b>95,923,142</b>

**Figure 2:Budget Allocation by Programme**

## HEAD 14 MINISTRY OF MINES AND MINERALS DEVELOPMENT

**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>2108 Mineral Resource Development and Management</b>	-	-	<b>8,578,189</b>	-	<b>8,147,522</b>
#### Geological Mapping	-	-	7,853,189	-	6,938,431
#### Mineral Exploration	-	-	300,000	-	769,091
#### Mineral Processing and Research	-	-	425,000	-	440,000
<b>2109 Mines Safety Health Environment</b>	-	-	<b>423,135,726</b>	-	<b>34,287,851</b>
#### Mines Environment Standards and Regulation - (1)	-	-	421,840,726	-	33,283,461
#### Mines Safety and Occupation Health	-	-	1,295,000	-	1,004,390
<b>2110 Mines Development and Management</b>	-	-	<b>14,163,646</b>	-	<b>27,546,318</b>
#### Mines Licensing	-	-	3,679,528	-	5,396,507
#### Mines Standards and Regulation	-	-	10,484,118	-	22,149,811
<b>2138 Mines Technical Services</b>	-	-	<b>497,928</b>	-	<b>460,000</b>
#### Mines Development Services	-	-	497,928	-	460,000
<b>2139 Petroleum Exploration</b>	-	-	<b>1,058,237</b>	-	<b>1,255,790</b>
#### Petroleum Exploration and Regulation	-	-	1,058,237	-	1,255,790
<b>2199 Management and Support Services</b>	-	-	<b>19,359,676</b>	-	<b>24,225,661</b>
#### Executive Office Management	-	-	2,007,114	-	1,631,492
#### Human Resources Management and Administration	-	-	9,976,303	-	13,441,559
#### Financial Management - Accounting	-	-	2,768,949	-	3,189,934
#### Financial Management - Auditing	-	-	569,923	-	1,000,000
#### Procurement Management	-	-	931,659	-	321,000
#### Planning Policy and Coordination	-	-	2,765,728	-	3,741,720
#### Monitoring and Evaluation	-	-	340,000	-	899,956
<b>Head Total</b>	-	-	<b>466,793,402</b>	-	<b>95,923,142</b>

\* Budget Expenditure as at 30th June 2021

(1)

World Bank      Loan      28,214,154

The total budget for the Ministry of Mines and Minerals Development is K96 million. Of this amount, Mineral Resources Development and Management programme has been allocated K8.1 million to be applied on Geological Mapping, Mineral Exploration and Mineral Processing and Research; Mines Safety Health Environment programme has been allocated K34.3 million to be applied on Mines Environment Standards and Regulation and Mines Safety and Occupation Health; Mines Development and Management programme has been allocated K27.5 million to be applied on Mines Licensing and Mines Standards and Regulation; Mines Technical Services programme has been allocated K460,000 to be applied on Mines Development Services; Petroleum Exploration programme has been allocated K1.3 million to be applied on Petroleum Exploration and Regulation and Management and Support Services programme has been allocated a total of K24.2 million to cater for the costs related to the administration and coordination of activities.

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

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>5,978,190</b>	-	<b>5,217,522</b>
<b>01 Salaries and Wages</b>	-	-	5,978,190	-	5,217,522
<b>02 Use of Goods and Services</b>	-	-	<b>2,519,999</b>	-	<b>2,930,000</b>
<b>02 General Operations</b>	-	-	2,519,999	-	2,930,000
<b>04 Assets</b>	-	-	<b>80,000</b>	-	-
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	80,000	-	-
<b>Programme Total</b>	-	-	<b>8,578,189</b>	-	<b>8,147,522</b>

\* Budget Expenditure as at 30th June 2021

The Ministry of Mines and Minerals Development is committed to the development of Mineral Resources. To effectively carry out this function, a total of K8.1 million has been allocated to the Mineral Resource Development and Management programme. Of this amount, K5.2 million will be used on personal emoluments to facilitate for payment of salaries and K2.9 million on the use of goods and services to support general operations.

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2108 Mineral Resource Development and Management</b>			<b>8,578,189</b>		<b>8,147,522</b>
<b>8001 Geological Mapping</b>	-	-	7,853,189	-	6,938,431
<b>8002 Mineral Exploration</b>	-	-	300,000	-	769,091
<b>8003 Mineral Processing and Research</b>	-	-	425,000	-	440,000
<b>Programme Total</b>	-	-	<b>8,578,189</b>		<b>8,147,522</b>

\* Budget Expenditure as at 30th June 2021

Mineral Resource Development and Management programme has been allocated K8.1 million. Of this amount, K6.9 million has been allocated towards Geological Mapping sub-programme for digitization of geological and mineral resources data and this will be useful for geological and structural mapping as well as maps production; K769,091 towards Mineral Exploration sub-programme to survey for non-traditional mineral commodities and to update geological data; and K440,000 has been allocated towards Mineral Processing and Research sub-programme for digitization of library, mining records and archives the purpose of which is to conduct SEISMIC data acquisition, packaging of geo-data as well as for economic assessment of minerals.

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

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Mapping of the mineral resource endowment undertaken</b>					
01 Percentage of geological coverage area mapped	-	-	56	55	56
<b>Mineral exploration projects regulated</b>					
01 Number of mineral exploration projects regulated	-	-	3	-	3
<b>Mineral processing technology hubs established</b>					
01 Number of mineral processing technology hubs established	-	-	1	-	1

**Executive Authority:** Minister of Mines and Mineral Development

**Controlling Officer:** Permanent Secretary, Mines and Mineral Development

\* Output Produced as at 30th June 2021

The Ministry will focus on developing and implementing geological and geophysical mapping of our mineral resource endowment. In 2022, the Ministry will work to increase geological and geophysical mapping to realise the mineral potential of the country. This is in an effort to provide readily available geological and geophysical information for potential investors and to have a defined mineral resources database for the country. In addition, the Ministry will work to establish a mineral technology hub which will enable for a transfer of skills and knowledge thereby leading to increased production and economic growth for the nation.

**HEAD 14 MINISTRY OF MINES AND MINERALS DEVELOPMENT****BUDGET PROGRAMMES****Programme 2109 : Mines Safety Health Environment****Programme Objective**

*To promote safety in mining sector*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>3,354,708</b>	-	<b>4,173,697</b>
<b>01 Salaries and Wages</b>	-	-	3,354,708	-	4,173,697
<b>02 Use of Goods and Services</b>	-	-	<b>42,247,771</b>	-	<b>30,114,154</b>
<b>02 General Operations</b>	-	-	42,247,771	-	30,114,154
<b>03 Transfers and Subsidies</b>	-	-	<b>25,901,807</b>	-	-
<b>01 Transfers</b>	-	-	25,901,807	-	-
<b>03 ZMERIP - Lively Grants</b>	-	-	25,901,807	-	-
<b>04 Assets</b>	-	-	<b>351,631,440</b>	-	-
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	351,631,440	-	-
<b>Programme Total</b>	-	-	<b>423,135,726</b>	-	<b>34,287,851</b>

\* Budget Expenditure as at 30th June 2021

The Ministry of Mines and Minerals Development is committed to Mines Safety Health Environment. To effectively carry out this function, a total of K34.3 million has been allocated to the Mines Safety Health Environment programme. Of this amount, K4.2 million will be used on personal emoluments to facilitate for payment of salaries and K30.1 million on the use of goods and services to support general operations.

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2109 Mines Safety Health Environment</b>			<b>423,135,726</b>		<b>34,287,851</b>
<b>9001 Mines Environment Standards and Regulation</b>	-	-	421,840,726	-	33,283,461
<b>9002 Mines Safety and Occupation Health</b>	-	-	1,295,000	-	1,004,390
<b>Programme Total</b>	-	-	<b>423,135,726</b>		<b>34,287,851</b>

\* Budget Expenditure as at 30th June 2021

Mines Safety Health Environment has been allocated K34.3 million. Of this amount, K33.3 million has been allocated to Mines Environmental Standards and Regulation sub-programme for certification (licensing), sensitization of small-scale miners on environment and inspections; and K1 million to Mines Safety and Occupational Health sub-programme for certification (licensing), sensitization of small-scale miners on health and safety, inspections and machinery safety audits and risk assessments. The programme is critical in that it ensures adherence to mines environment and health and safety regulations which are needed to ensure that mining is conducted in a sustainable manner.

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

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Small scale mines regulated</b>					
01 Number of small scale mines complying with environmental regulations	-	-	250	180	250
02 Number of large scale mines complying with environmental regulations	-	-	16	9	16
<b>Compliance levels on safety and occupational health inspected</b>					
01 Number of small scale mines complying with health and safety regulations	-	-	250	124	250
02 Number of large scale mines complying with health and safety regulations	-	-	16	12	16

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

\* Output Produced as at 30th June 2021

The Ministry has made strides in regulating small-scale mines as they have the potential to contribute towards the economic growth and development of the country. In 2021, the target for the number of small-scale mines complying with environmental regulations was 250 out of which 180 are complying while the target for the number of small-scale mines complying with health and safety standards was 250 out of which 124 are complying. In addition, the target for the number of large-scale mines complying with environmental regulations was 16 out of which 9 are complying while the target for the number of large-scale mines complying with health and safety standards was 16 out of which 12 are complying. Therefore, in 2022, the Ministry will expand activities meant to regulate small and large-scale mines to ensure that they comply to environmental regulations and health and safety standards.

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

*To promote the development and management of mineral resources*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>5,595,202</b>	-	<b>9,889,990</b>
<b>01 Salaries and Wages</b>	-	-	5,595,202	-	9,889,990
<b>02 Use of Goods and Services</b>	-	-	<b>2,857,073</b>	-	<b>5,020,001</b>
<b>02 General Operations</b>	-	-	2,857,073	-	5,020,001
<b>03 Transfers and Subsidies</b>	-	-	<b>5,666,371</b>	-	<b>6,516,327</b>
<b>01 Transfers</b>	-	-	5,666,371	-	6,516,327
<b>04 Support to Mining Bureaux</b>	-	-	2,717,871	-	3,516,327
<b>05 EITI</b>	-	-	2,948,500	-	3,000,000
<b>04 Assets</b>	-	-	<b>45,000</b>	-	<b>6,120,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	45,000	-	6,120,000
<b>Programme Total</b>	-	-	<b>14,163,646</b>	-	<b>27,546,318</b>

\* Budget Expenditure as at 30th June 2021

The Ministry of Mines and Minerals Development is committed to Mines Development and Management. To effectively carry out this function, a total of K27.5 million has been allocated to the Mines Development and Management Programme. Of this amount, K9.8 million will be used on personal emoluments to facilitate for payment of salaries, K5 million for the use of goods and services to support general operations, K6.5 million towards transfers and subsidies and K6.1 million will be used for the acquisition of assets.

**Programme 2110 : Mines Development and Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2110 Mines Development and Management</b>			<b>14,163,646</b>		<b>27,546,318</b>
<b>9003 Mines Licensing</b>	-	-	3,679,528	-	5,396,507
<b>9004 Mines Standards and Regulation</b>	-	-	10,484,118	-	22,149,811
<b>Programme Total</b>	-	-	<b>14,163,646</b>		<b>27,546,318</b>

\* Budget Expenditure as at 30th June 2021

Mines Development and Management programme has been allocated K27.5 million. Of this amount, K5.4 million has been allocated to Mines Licensing sub-programme to configure and deploy the e-payments licensing system and K22.1 million to Mines Standards and Regulation sub-programme to carry out inspection of mines, assess small scale gemstone plots and to survey and demarcate mining plots.

The purpose of Mines Development and Management is issuance of exploration and mining licenses as well as licensing of non-mining rights. The programme will involve the configuration and deployment of the mines licensing system which will contribute to enhanced revenue collection, increase the exploration of minerals such as gemstones as well as to ensure adherence to mines standards and regulations through inspection of mines.

**HEAD 14 MINISTRY OF MINES AND MINERALS DEVELOPMENT****Programme: 2110 Mines Development and Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Exploration and Mining licenses for small scale and large scale mines issued</b>					
01 Number of mining licences issued to small scale mines	-	-	600	568	600
02 Number of mining licences issued to large scale mines	-	-	600	445	600
03 Number of artisanal licenses	-	-	18	-	120
04 Number of mineral processing licenses	-	-	20	14	20
<b>Compliance to mining regulations and standards for small and large scale mines inspected</b>					
01 Number of small scale mines inspected	-	-	1,500	68	724
02 Number of large scale mines inspected	-	-	150	5	4

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

\* Output Produced as at 30th June 2021

The Ministry has also placed emphasis on the diversification agenda in the mining sector to move from copper dependency to other minerals which will include promotion of value addition of gemstones, manganese and other high value minerals like gold. In 2021, the target for the number of small-scale mines inspected was 1500 out of which 68 have been inspected while the target for the number of large-scale mines inspected was 150 out of which 5 have been inspected. In 2022, the Ministry will work to increase inspections of the mines and to digitize operations to enhance revenue collection.

**HEAD 14 MINISTRY OF MINES AND MINERALS DEVELOPMENT****BUDGET PROGRAMMES****Programme 2138 : Mines Technical Services****Programme Objective**

*To promote mining technical services*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>02 Use of Goods and Services</b>	-	-	<b>497,928</b>	-	<b>460,000</b>
<b>02 General Operations</b>	-	-	497,928	-	460,000
<b>Programme Total</b>	-	-	<b>497,928</b>	-	<b>460,000</b>

\* Budget Expenditure as at 30th June 2021

The Ministry of Mines and Minerals Development is committed to enabling Mines Technical Services. To effectively carry out this function, a total of K460,000 has been allocated to the Mines Technical Services which will be used to support general operations.

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2138 Mines Technical Services</b>	-	-	<b>497,928</b>	-	<b>460,000</b>
<b>8001 Mines Development Services</b>	-	-	497,928	-	460,000
<b>Programme Total</b>	-	-	<b>497,928</b>	-	<b>460,000</b>

\* Budget Expenditure as at 30th June 2021

Mines Technical Services programme has been allocated K460,000 which will be applied on the Mines Development Services sub-programme. The purpose of this programme is to undertake site inspections, provide technical support services and to ensure that compliance by small scale miners is enhanced through inspections and sensitization.

**Programme: 2138 Mines Technical Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Mining extension services offered</b>					
<b>01 Number of small scale mines provided with extension services</b>	-	-	21	6	21

**Executive Authority:** Minister of Mines and Mineral Development

**Controlling Officer:** Permanent Secretary, Mines and Mineral Development

\* Output Produced as at 30th June 2021

The Ministry will continue to prioritize artisanal and small-scale miners by equipping them with skills and knowledge on safe mining methods which will enhance mineral production. In 2021, the target for the number of small-scale mines provided with extension services was 21 out of which 6 have been provided. In 2022, the Ministry will work to increase the number of mines provided with mines technical extension services. This will have enormous benefits such as job creation for the youths, by enabling them to set up cooperatives which will integrate them in the mineral value chain, and increased economic contribution for the country.

**HEAD 14 MINISTRY OF MINES AND MINERALS DEVELOPMENT****BUDGET PROGRAMMES****Programme 2139 : Petroleum Exploration****Programme Objective**

*To promote petroleum and gas exploration*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>558,237</b>	-	<b>585,790</b>
<b>01 Salaries and Wages</b>	-	-	558,237	-	585,790
<b>02 Use of Goods and Services</b>	-	-	<b>500,000</b>	-	<b>670,000</b>
<b>02 General Operations</b>	-	-	500,000	-	670,000
<b>Programme Total</b>	-	-	<b>1,058,237</b>	-	<b>1,255,790</b>

\* Budget Expenditure as at 30th June 2021

The Ministry of Mines and Minerals Development is committed to the development of Petroleum Exploration. To effectively carry out this function, a total of K1.3 million has been allocated to the Petroleum Exploration programme. Of this amount, K585,790 will be used on personal emoluments to facilitate for payment of salaries and K670,000 on the use of goods and services which will support general operations.

**Programme 2139 : Petroleum Exploration****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2139 Petroleum Exploration</b>			<b>1,058,237</b>		<b>1,255,790</b>
<b>9001 Petroleum Exploration and Regulation</b>	-	-	1,058,237	-	1,255,790
<b>Programme Total</b>	-	-	<b>1,058,237</b>		<b>1,255,790</b>

\* Budget Expenditure as at 30th June 2021

Petroleum Exploration programme has been allocated K1.3 million. This amount will be applied on Petroleum Exploration and Regulation sub-programme for inspection of petroleum exploration areas and to conduct short and long-term hydro carbon training.

The programme is essential because the establishment and capacity development of relevant petroleum institutions to monitor and regulate petroleum exploration is critical for attraction of investments in the petroleum exploration sector by ensuring that petroleum resources benefit the nation.

**Programme: 2139 Petroleum Exploration****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Petroleum blocks inspected</b>					
<b>01 Number of petroleum blocks holders adhering to exploration regulations</b>	-	-	3	-	3
<b>Executive Authority:</b>	Minister of Mines and Mineral Development				
<b>Controlling Officer:</b>	Permanent Secretary, Mines and Mineral Development				

\* Output Produced as at 30th June 2021

The Ministry has made marginal efforts in inspecting Petroleum Exploration Blocks. In 2021, the Ministry set a target to inspect 3 petroleum exploration blocks to ensure adherence to exploration regulations which hasn't been achieved. Therefore, in 2022, the Ministry will expand Petroleum Exploration and Regulation activities which will make a positive contribution towards attracting investment in the petroleum sub sector and ensure that petroleum resources benefit the nation.

**HEAD 14 MINISTRY OF MINES AND MINERALS DEVELOPMENT****BUDGET PROGRAMMES****Programme 2199 : Management and Support Services****Programme Objective**

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>12,459,677</b>	-	<b>14,325,663</b>
<b>01 Salaries and Wages</b>	-	-	12,459,677	-	13,329,760
<b>02 Other Emoluments</b>	-	-	-	-	995,903
<b>02 Use of Goods and Services</b>	-	-	<b>6,449,999</b>	-	<b>9,199,998</b>
<b>02 General Operations</b>	-	-	6,449,999	-	9,199,998
<b>04 Assets</b>	-	-	<b>450,000</b>	-	<b>700,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	450,000	-	700,000
<b>Programme Total</b>	-	-	<b>19,359,676</b>	-	<b>24,225,661</b>

\* Budget Expenditure as at 30th June 2021

To support the core programmes of the institution, the Management and Support Services programme has been allocated K24.2 million. Of this amount, K14.3 million is for personal emoluments to facilitate for the payment of salaries, K9.2 million has been allocated for the use of goods and services which will cater for general operations and K700,000 towards the acquisition of assets.

**Programme 2199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2199 Management and Support Services</b>			<b>19,359,676</b>		<b>24,225,661</b>
9001 Executive Office Management	-	-	2,007,114	-	1,631,492
9002 Human Resources Management and Administration	-	-	9,976,303	-	13,441,559
9003 Financial Management - Accounting	-	-	2,768,949	-	3,189,934
9004 Financial Management - Auditing	-	-	569,923	-	1,000,000
9005 Procurement Management	-	-	931,659	-	321,000
9006 Planning Policy and Coordination	-	-	2,765,728	-	3,741,720
9008 Monitoring and Evaluation	-	-	340,000	-	899,956
<b>Programme Total</b>	-	-	<b>19,359,676</b>		<b>24,225,661</b>

\* Budget Expenditure as at 30th June 2021

Management Support Services programme has been allocated K24.2 million to support general operations. Of this amount, K1.6 million has been allocated on Executive Office Management, K13.4 on Human Resource Management, K3.2 million on Financial Management-Accounting, K1 million on Financial Management-Auditing, K321,000 on Procurement Management, K3.7 million on Planning Policy and Coordination and K899,956 on Monitoring and Evaluation. In addition, the Ministry has allocated K300,000 towards the Mining Appeals Tribunal which is critical to enhancing the sectors governance.

**HEAD 14 MINISTRY OF MINES AND MINERALS DEVELOPMENT****Programme: 2199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Improved operational efficiency</b>					
01 Percentage increase in operational efficiency	-	-	100	50	100
<b>Staff performance improved</b>					
01 Percentage of staff achieving set targets	-	-	100	40	100
<b>Mobilisation of financial resources improved</b>					
01 Number of financial reports produced	-	-	4	3	4
<b>Proportionate reduction of audit queries</b>					
01 Number of audit reports produced	-	-	10	2	10
<b>Procurement plan developed and implemented</b>					
01 Percentage of procured goods and services	-	-	100	20	100
<b>Policies and regulations reviewed</b>					
01 Number of policies formulated	-	-	8	3	7
<b>Ministerial reports produced</b>					
01 Number of reports produced	-	-	3	1	4

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

\* Output Produced as at 30th June 2021

The Ministry will enhance its operational efficiency to improve service delivery in the mining sector. This will be done by coordinating the Ministry's departments to ensure that the governance of the institution and sector positively contribute to economic growth which will enable us to actualize the development goals enshrined in the draft 8NDP and Vision 2030.

<b>Head Total:</b>	-	466,793,402	95,923,142
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**HEAD 14 MINISTRY OF MINES AND MINERALS DEVELOPMENT****Annex I: Outputs by Geographic Location**

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
<b>National</b>	<b>01 Mapping of the mineral resource endowment undertaken</b>			
	1 Percentage of geological coverage area mapped	56	58	60
	<b>01 Mining extension services offered</b>			
	1 Number of small scale mines provided with extension services	21	24	28
	<b>02 Mineral exploration projects regulated</b>			
	1 Number of mineral exploration projects regulated	3	4	5
	<b>03 Mineral processing technology hubs established</b>			
	1 Number of mineral processing technology hubs established	1	2	3
	<b>01 Petroleum blocks inspected</b>			
	1 Number of petroleum blocks holders adhering to exploration regulations	3	4	5
	<b>04 Small scale mines regulated</b>			
	1 Number of small scale mines complying with environmental regulations	250	250	250
	2 Number of large scale mines complying with environmental regulations	16	16	16
	<b>01 Improved operational efficiency</b>			
	1 Percentage increase in operational efficiency	100	100	100
	<b>02 Compliance levels on safety and occupational health inspected</b>			
	1 Number of small scale mines complying with health and safety regulations	250	250	250
	2 Number of large scale mines complying with health and safety regulations	16	16	16
	<b>02 Staff performance improved</b>			
	1 Percentage of staff achieving set targets	100	100	100
	<b>01 Exploration and Mining licenses for small scale and large scale mines issued</b>			
	1 Number of mining licences issued to small scale mines	600	700	800
	2 Number of mining licences issued to large scale mines	600	700	800
	3 Number of artisanal licenses	120	140	160
	4 Number of mineral processing licenses	20	22	24
	<b>05 Mobilisation of financial resources improved</b>			
	1 Number of financial reports produced	4	4	4
	<b>01 Compliance to mining regulations and standards for small and large scale mines inspected</b>			
	1 Number of small scale mines inspected	724	800	900
	2 Number of large scale mines inspected	4	8	12
	<b>03 Proportionate reduction of audit queries</b>			
	1 Number of audit reports produced	10	10	10
	<b>04 Procurement plan developed and implemented</b>			
	1 Percentage of procured goods and services	100	100	100

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

	<b>06 Policies and regulations reviewed</b> 1 Number of policies formulated	7	7	7	
	<b>07 Ministerial reports produced</b> 1 Number of reports produced	4	4	4	

**HEAD 15 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY**

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**1.0 MANDATE**

Provide and maintain internal security in order to promote sustainable socio-economic development for the people of Zambia. This is in accordance with the Government Gazette Notice number 1123 of 2021.

**2.0 STRATEGY**

The Ministry of Home Affairs and Internal Security will effectively maintain internal security, through enhancement of the legal and policy framework, strengthened coordination with stakeholders, improved human capital and infrastructure, management of financial resources as well as business processes and procedures. Further, the Ministry will strive to improve operational efficiency and service delivery to contribute to sustainable socio- economic development.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 04 Good Governance Environment******Cluster Outcome 01 Improved Policy and Governance Environment***

Immediate Outcome 02 Enhanced citizen participation in development

*Strategy : 01 Operationalise Ward Development Committees*

Immediate Outcome 04 Timely, reliable and accurate administrative data

*Strategy : 01 Strengthen national information and data systems*

Immediate Outcome 05 Improved registration of vital statistics

*Strategy : 01 Strengthen and improve civil registration and vital statistics (CRVS) system including automation of systems*

Immediate Outcome 07 Enhanced transparency and accountability

*Strategy : 01 Strengthen transparency and accountability mechanisms*

Immediate Outcome 09 Improved delivery of public goods and services

*Strategy : 01 Strengthen public service performance management systems*

Immediate Outcome 10 Enhanced access to justice by all

*Strategy : 01 Strengthen the judicial system*

***Cluster Outcome 03 A Value-Centred and Principled Citizenry***

Immediate Outcome 01 Citizens embracing the national values and principles

*Strategy : 01 Promote National Values and Principles (NVPs)*

**HEAD 15 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY**

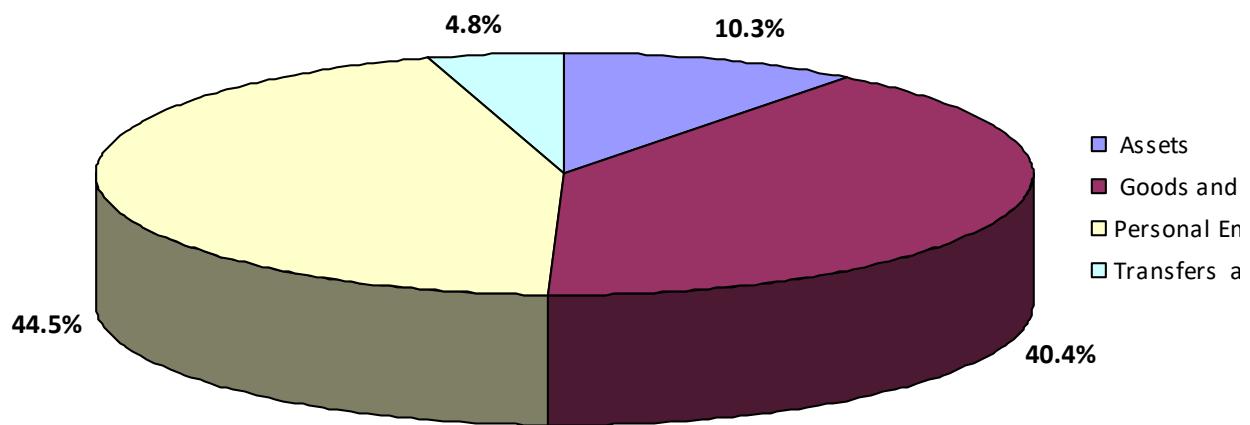

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**4.0 BUDGET SUMMARY**

The Ministry of Home Affairs and Internal Security will pursue the objectives and targets set out in the draft Eighth National Development Plan (8NDP) and will fulfil its mandate and strategic objectives through the implementation of six (6) programmes namely: Migration Services; Legal identity, Civil Registration and Citizenship; National Archives Services; Societies Registration and Regulation; Internal Security Support Services; and Management and Support Services. The total budget estimates of expenditure for the Ministry of Home Affairs and Internal Security amounts to K269.6 million.

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

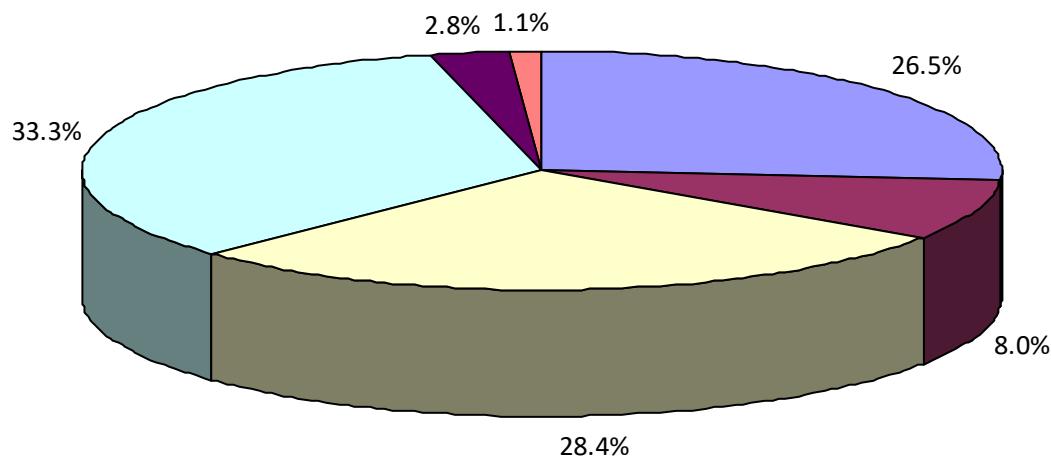
No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	108,528,095	119,984,020
22	Goods and Services	-	93,742,015	108,799,955
26	Transfers and Subsidies	-	11,352,053	13,054,861
31	Assets	-	10,601,305	27,722,672
	<b>Head Total</b>	-	<b>224,223,468</b>	<b>269,561,508</b>

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


The summary estimates by economic classification indicates that 44.5 percent (K120.0 million) of the total budget for the Ministry of Home Affairs and Internal Security has been allocated to personal emoluments, 40.4 percent (K108.8 million) will cater for the use of goods and services, transfers to Grant Aided Institutions have been allocated 4.8 percent (K13.1 million) and 10.3 percent (K27.7 million) is earmarked for Assets (Infrastructure Development).

**HEAD 15 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY****Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
<b>4125</b>	Migration Services	-	79,250,608	89,660,458
<b>4126</b>	Legal Identity, Civil Registration and Citizenship Services	-	71,197,057	71,504,665
<b>4127</b>	National Archives Services	-	7,322,341	7,510,150
<b>4128</b>	Societies Regulations and Standards	-	1,154,558	2,937,992
<b>4129</b>	Internal Security Support Services	-	20,823,145	21,521,355
<b>4199</b>	Management and Support Services	-	44,475,759	76,426,888
	<b>Head Total</b>	-	<b>224,223,468</b>	<b>269,561,508</b>

**Figure 2:Budget Allocation by Programme**

- Legal Identity, Civil Registration and Citizenship Services ■ Internal Security Support Services
- Management and Support Services ■ Migration Services
- National Archives Services ■ Societies Regulations and Standards

## HEAD 15 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY

**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>4125 Migration Services</b>	-	-	<b>79,250,608</b>	-	<b>89,660,458</b>
#### Immigration Services Provision	-	-	63,421,135	-	67,269,022
#### Refugee and Assylum Management	-	-	3,814,290	-	4,386,434
#### Regional Immigration Administration	-	-	12,015,183	-	18,005,002
<b>4126 Legal Identity, Civil Registration and Citizenship Service</b>	-	-	<b>71,197,057</b>	-	<b>71,504,665</b>
#### Civil Registration	-	-	6,983,556	-	3,003,751
#### National Registration	-	-	39,377,079	-	43,362,294
#### Passports and Citizenship Services	-	-	4,670,644	-	5,506,847
#### Provincial Registration Administration	-	-	20,165,778	-	19,631,773
<b>4127 National Archives Services</b>	-	-	<b>7,322,341</b>	-	<b>7,510,150</b>
#### National Archives Services	-	-	5,918,911	-	4,371,031
#### Provincial Archives Administration	-	-	1,403,430	-	3,139,119
<b>4128 Societies Regulations and Standards</b>	-	-	<b>1,154,558</b>	-	<b>2,937,992</b>
#### Societies Regulations and Standards	-	-	1,154,558	-	2,937,992
<b>4129 Internal Security Support Services</b>	-	-	<b>20,823,145</b>	-	<b>21,521,355</b>
#### Police and Public Complaints Management	-	-	3,462,376	-	3,981,732
#### Anti-Terrorism and Non-proliferation Services	-	-	13,285,382	-	12,852,928
#### Parole Pardon Services	-	-	522,194	-	600,523
#### Forensic Management	-	-	3,553,193	-	4,086,172
<b>4199 Management and Support Services</b>	-	-	<b>44,475,759</b>	-	<b>76,426,888</b>
#### Executive Office Management	-	-	1,576,948	-	2,698,723
#### Human Resources Management and Administration	-	-	21,159,215	-	23,471,838
#### Financial Management - Accounting	-	-	4,375,358	-	6,524,620
#### Financial Management - Auditing	-	-	935,925	-	2,441,448
#### Procurement Management	-	-	495,379	-	764,521
#### Planning Policy and Coordination	-	-	5,331,629	-	15,525,738
#### Infrastructure Development	-	-	10,601,305	-	25,000,000
<b>Head Total</b>	-	-	<b>224,223,468</b>	-	<b>269,561,508</b>

\* Budget Expenditure as at 30th June 2021

The Migration Services programme has been allocated 33.6 percent (K90.6 million) representing the largest share of the Ministry's budget. The Legal Identity, Civil Registration and Citizenship Services programme has been allocated 26.5 percent (K71.5 million). Management and Support Services has been allocated 28.4 percent (K76.4 million) and the remaining 11.6 percent (K31.1 million) has been allocated to the following programmes; Internal Security Support Services; National Archives Services; and Societies Regulations and Standards.

**HEAD 15 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY****BUDGET PROGRAMMES****Programme 4125 : Migration Services****Programme Objective**

*To effectively and efficiently manage migrants.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>38,653,236</b>	-	<b>43,292,974</b>
<b>01 Salaries and Wages</b>	-	-	38,653,236	-	41,960,786
<b>02 Other Emoluments</b>	-	-	-	-	1,332,188
<b>02 Use of Goods and Services</b>	-	-	<b>36,783,082</b>	-	<b>41,981,050</b>
<b>02 General Operations</b>	-	-	36,783,082	-	41,981,050
<b>03 Transfers and Subsidies</b>	-	-	<b>3,814,290</b>	-	<b>4,386,434</b>
<b>01 Transfers</b>	-	-	3,814,290	-	4,386,434
<b>05 Commission for Refugees</b>	-	-	3,814,290	-	4,386,434
<b>Programme Total</b>	-	-	<b>79,250,608</b>	-	<b>89,660,458</b>

\* Budget Expenditure as at 30th June 2021

The Migration Services programme has been allocated a total of K90.6 million. Notable allocations under this programme include, K43.3 million for personal emoluments, K42.9 million towards used for goods and services and the remaining K4.4 million towards transfers under the Commission for Refugees and Asylum Management.

**Programme 4125 : Migration Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4125 Migration Services</b>			<b>79,250,608</b>		<b>89,660,458</b>
<b>5001 Immigration Services Provision</b>	-	-	63,421,135	-	67,269,022
<b>5002 Refugee and Assylum Management</b>	-	-	3,814,290	-	4,386,434
<b>5003 Regional Immigration Administration</b>	-	-	12,015,183	-	18,005,002
<b>Programme Total</b>	-	-	<b>79,250,608</b>		<b>89,660,458</b>

\* Budget Expenditure as at 30th June 2021

The total estimates of expenditure for the Migration Services programme amounts to K90.6 million, of this amount, K68.2 million will be used to regulate movements of persons entering and leaving the country as well as control the stay of immigrants and visitors. Control of movements, will contribute to internal peace and socio-economic wellbeing of Zambia. K4.4 million will be used for refugee and asylum management in an effort to enhance protection and control of refugees and asylum seekers in Zambia and a total of K18.0 million will be used for regional immigration administration.

**HEAD 15 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY****Programme: 4125 Migration Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Illegal Entries and Exits reduced</b>			3	-	50
01 Proportion of Illegal Entries and Exits reduced	-	-	3	-	3
<b>Illegal stay reduced</b>					
01 Percentage of regularised issuance on permits and visas	-	-	3	-	3
<b>Refugee and Asylum Seekers Managed</b>					
01 Number of Refugees Protected	-	-	87,000	103,000	93,000
02 Number of Asylum Seekers Protected	-	-	3,000	5,061	3,000
03 Proportion of Refugees Granted Legal Status	-	-	70	60	70

**Executive Authority:** Minister of Home Affairs and Internal Security

**Controlling Officer:** Permanent Secretary (Administration), Ministry of Home Affairs and Internal Security

\* Output Produced as at 30th June 2021

In 2021, the Ministry managed to reduce illegal entries and exits by 3.9 and 4.5 percent respectively, against 3.0 percent annual target of illegal persons entering and leaving the country. Further, a total of 32,141 various immigration permits were issued representing 6.5 percent against 3.0 percent set target and 66,177 visas to non-Zambians were issued representing 13.3 percent against a target of 3.0 percent. This contributed to reduction of illegal stays of foreigners in the country. The Commission for Refugees provided protection, assistance and security among other services to over 103,000 against the targeted 90,000 asylum seekers, refugees and former refugees. In addition, the commission also registered 5,061 asylum seekers against the targeted 3,000 and managed to grant legal status to 60.0 percent of the eligible refugee against a target of 70.0 percent.

In 2022, the Immigration Department will target to reduce illegal entries and exits by 50.0 percent, in addition it will target to reduce illegal stays by 3.0 percentage. This will be done through screening of persons entering and leaving the country. The reduction of illegal stays in the country will be done through issuance of various permits, which in turn will contribute to promotion of internal security and socio-economic development. The Commission for Refugees will target to provide protection, assistance and security among other services to 93,000 asylum seekers, refugees and former refugees. It will also register over 3,000 asylum seekers and grant legal status to 70.0 percent of the eligible refugees. In order to improve provision of services to persons of concern as well as operationalize the Refugees Act No. 1 of 2017, the commission will prioritised the finalization of the National Refugee Policy.

**HEAD 15 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY****BUDGET PROGRAMMES****Programme 4126 : Legal Identity, Civil Registration and Citizenship Services****Programme Objective**

*To contribute to the maintenance of internal security.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>33,734,902</b>	-	<b>37,055,129</b>
<b>01 Salaries and Wages</b>	-	-	33,734,902	-	36,482,205
<b>02 Other Emoluments</b>	-	-	-	-	572,924
<b>02 Use of Goods and Services</b>	-	-	<b>37,462,155</b>	-	<b>34,449,536</b>
<b>02 General Operations</b>	-	-	37,462,155	-	34,449,536
15 Mobile Registration	-	-	9,000,000	-	15,000,000
<b>Programme Total</b>	-	-	<b>71,197,057</b>	-	<b>71,504,665</b>

\* Budget Expenditure as at 30th June 2021

The Legal Identity, Civil Registration and Citizenship Services programme has been allocated a total sum of K71.5 million, of this amount, K37.1 million will be spent on personal emoluments and K36.5 million will be spent on goods and services. Notable allocation under goods and services includes, K15.0 million for the implementation of the Integrated National Registration Information System (INRIS)/Mobile registration.

**Programme 4126 : Legal Identity, Civil Registration and Citizenship Services**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4126 Legal Identity, Civil Registration and Citizenship Services</b>			<b>71,197,057</b>		<b>71,504,665</b>
<b>6001 Civil Registration</b>	-	-	6,983,556	-	3,003,751
<b>6002 National Registration</b>	-	-	39,377,079	-	43,362,294
<b>6003 Passports and Citizenship Services</b>	-	-	4,670,644	-	5,506,847
<b>6004 Provincial Registration Administration</b>	-	-	20,165,778	-	19,631,773
<b>Programme Total</b>	-	-	<b>71,197,057</b>		<b>71,504,665</b>

\* Budget Expenditure as at 30th June 2021

The total estimates of expenditure for the Legal Identity, Civil registration and Citizenship Services programme amounts to K71.5 million. Of this amount K3.0 million will be used for Civil Registration; K43.4 million will be used for National Registration, K5.5 million will be used for Passports and Citizenship Services; and K 19.6 million will be used for Provincial Registration Administration. The aforestated sub-programmes will strive to contribute to the maintenance of public order and internal security through registration and certification of vital events.

**HEAD 15 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY****Programme: 4126 Legal Identity, Civil Registration and Citizenship Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Civil Status Certified</b>			100,000	78,083	100,000
01 Number of vital events registered	-	-			
<b>Citizenship to eligible clients granted</b>			75	75	75
01 Proportion of eligible clients granted Zambian citizenship	-	-			
<b>NRCs Issued</b>			85	47	85
01 Proportion of NRCs issued to eligible persons	-	-			
<b>Passports to Citizens Issued</b>			85	90	85
01 Proportion of Passports issued to citizens within 14 days	-	-			

**Executive Authority:** Minister of Home Affairs and Internal Security**Controlling Officer:** Permanent Secretary (Administration), Ministry of Home Affairs and Internal Security

\* Output Produced as at 30th June 2021

In 2021, the Ministry under this programme managed to register 78,083 vital events against a target of 100,000, representing 78.0 percent success rate. Under National Registration, the Ministry planned to issue National Registration Cards to 85.0 percent of the eligible population. A total 235,486 NRCs were issued as at third quarter of 2021, representing 47.0 percent. This under performance is attributed the COVID-19 pandemic, which affected the demand and provision of services. Further, the Ministry planned to issue passports to 85.0 percent of the eligible applicants within 14 working days. This was achieved during the first three quarter of 2021, at 90.0 percent success rate. In addition, the Ministry granted Zambian Citizenship to 75.0 percent of the eligible applicants.

In 2022, under National Registration sub-programme, the Ministry will strive to issue National Registration Cards to 85.0 percent of the eligible population and will strive to insure that 80.0 percent of NRCs are issued within 14 working days to eligible applicants. In addition, 75.0 percent of the eligible persons will be granted Citizenship. Further it is envisaged that a total of 100,000 vital events including births and marriages will be registered.

**HEAD 15 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY****BUDGET PROGRAMMES****Programme 4127 : National Archives Services****Programme Objective**

*To effectively manage and preserve public records, archives, printed and non-printed publications.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>4,499,376</b>	-	<b>4,596,975</b>
<b>01 Salaries and Wages</b>	-	-	4,499,376	-	4,499,376
05 Lusaka-Provincial Archives	-	-	-	-	1,735,691
<b>02 Other Emoluments</b>	-	-	-	-	97,599
<b>02 Use of Goods and Services</b>	-	-	<b>2,822,965</b>	-	<b>2,913,175</b>
<b>02 General Operations</b>	-	-	2,822,965	-	2,913,175
06 Copperbelt-Provincial Archives	-	-	-	-	160,691
08 North Western-Provincial Archives	-	-	-	-	157,541
<b>Programme Total</b>	-	-	<b>7,322,341</b>	-	<b>7,510,150</b>

\* Budget Expenditure as at 30th June 2021

The National Archives Services programme has been allocated a total of K6.1 million. Of this amount, K4.6 million has been allocated to personal emoluments and K1.5 million has been allocated to procurement of goods and services. Notable allocations under this programme include: K528,435 towards office management and K292,518 towards archives, records management and conservation of records.

**Programme 4127 : National Archives Services**
**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4127 National Archives Services</b>			<b>7,322,341</b>		<b>7,510,150</b>
<b>7001 National Archives Services</b>	-	-	5,918,911	-	4,371,031
<b>7002 Provincial Archives Administration</b>	-	-	1,403,430	-	3,139,119
<b>Programme Total</b>	-	-	<b>7,322,341</b>		<b>7,510,150</b>

\* Budget Expenditure as at 30th June 2021

The total estimates of expenditure under National Archives Service programme amounts to K6.1million. This allocations will be used to ensure effective management and preservation of public records, archives, printed and non-printed publications in order to facilitate lawful access to information by all stakeholders. Further, preservation, custody, control and disposal of public archives, including public records of Zambia will be undertaken.

**HEAD 15 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY****Programme: 4127 National Archives Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Number of legal deposits increased</b>					
01 National Bibliography Printed	-	-	60	60	60
02 Proportion of printed publications deposited	-	-	80	70	80
<b>National Records Preserved</b>					
03 Proportion of National Records Preserved	-	-	100	-	100
<b>Documents of national interest archived</b>					
01 Proportion of Documents of national interest archived	-	-	80	-	80
<b>Periodicals Registered</b>					
01 Proportion of Periodicals Registered	-	-	80	-	80

**Executive Authority:** Minister of Home Affairs and Internal Security

**Controlling Officer:** Permanent Secretary (Administration), Ministry of Home Affairs and Internal Security

\* Output Produced as at 30th June 2021

During the year 2021, under this sub-programme, the Ministry published 150 copies of the National Bibliography against a target of 60 copies, 70.0 percent of printed publications were deposited as part of archives against a target of 80.0 percent, 70.0 percent of the total records were preserved, and 80.0 percent of periodicals were registered during the period under review.

In 2022, the National Archives of Zambia will target to, print 60 copies of the National Bibliography, deposit 80.0 percent of all printed publications, archives 100 percent of documents of national interest and register 80.0 percent of periodicals.

**HEAD 15 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY****BUDGET PROGRAMMES****Programme 4128 : Societies Regulations and Standards****Programme Objective**

*To effectively and efficiently register and regulate societies in Zambia.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>677,251</b>
<b>01 Salaries and Wages</b>	-	-	-	-	677,251
<b>02 Use of Goods and Services</b>	-	-	<b>1,154,558</b>	-	<b>2,260,741</b>
<b>02 General Operations</b>	-	-	1,154,558	-	2,260,741
<b>Programme Total</b>	-	-	<b>1,154,558</b>	-	<b>2,937,992</b>

\* Budget Expenditure as at 30th June 2021

The Societies Regulations and Standards programme has been allocated a total of K3.4 million. Of this amount, K677,251 will be spent on personal emoluments and a total of K2.8 million will be spent on goods and services. Notable allocations under this sub-programme include, K2.0 million to cover Registration of Societies and K737,567 earmarked for Regulation of Societies.

**Programme 4128 : Societies Regulations and Standards****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4128 Societies Regulations and Standards</b>			<b>1,154,558</b>		<b>2,937,992</b>
<b>8001 Societies Regulations and Standards</b>	-	-	1,154,558	-	2,937,992
<b>Programme Total</b>	-	-	<b>1,154,558</b>		<b>2,937,992</b>

\* Budget Expenditure as at 30th June 2021

The total estimates of expenditure for Societies Regulations and Standards programme amounts to K3.4 million. This sub-programme will focus on registration and regulation of societies to enhance internal security and good governance in the nation. The objective is to register all societies in the country in order to provide for better control and supervision of societies. This amount will also be used to register, regulate and monitor the operations of the societies in order to ensure that only the registered societies are operational.

**HEAD 15 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY****Programme: 4128 Societies Regulations and Standards****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Civil Societies Registered</b>					
01 Number of Societies Registered	-	-	3,050	3,159	2,000
<b>Civil Societies Regulated</b>					
01 Number of sensitisations programmes conducted	-	-	70	60	70
02 Number of Societies operating legally	-	-	70	60	70

**Executive Authority:** Minister of Home Affairs and Internal Security

**Controlling Officer:** Permanent Secretary (Administration), Ministry of Home Affairs and Internal Security

\* Output Produced as at 30th June 2021

In 2021, under this sub-programme, the Ministry registered 3,159 societies against a set target of 2,800. 60 sensitisation programmes were conducted against a target of 70 and it was ascertained that 60 out of 70 societies are operating legally. In 2022, the Ministry targets to register 2000 Societies. The reduction in the number of societies to registered, is expected following the 2021 General Elections. Further, the Ministry will conduct random inspections to 70 societies to ensure that they are operating legally and 70 sensitisation programmes will be undertaken throughout the country. This will ensure control and supervision of societies, which in turn will contribute to the promotion of internal security.

**HEAD 15 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY****BUDGET PROGRAMMES****Programme 4129 : Internal Security Support Services****Programme Objective**

*To ensure a peaceful, secure and just Zambia.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>10,155,931</b>	-	<b>10,155,931</b>
<b>01 Salaries and Wages</b>	-	-	10,155,931	-	10,155,931
<b>02 Use of Goods and Services</b>	-	-	<b>3,129,451</b>	-	<b>2,696,997</b>
<b>02 General Operations</b>	-	-	3,129,451	-	2,696,997
<b>03 Transfers and Subsidies</b>	-	-	<b>7,537,763</b>	-	<b>8,668,427</b>
<b>01 Transfers</b>	-	-	7,537,763	-	8,668,427
04 National Forensic Authority	-	-	3,553,193	-	4,086,172
06 Police Public Complaints Commission	-	-	3,462,376	-	3,981,732
08 Parole Board	-	-	522,194	-	600,523
<b>Programme Total</b>	-	-	<b>20,823,145</b>	-	<b>21,521,355</b>

\* Budget Expenditure as at 30th June 2021

The Internal Security Support Services programme has been allocated a total of K21.5 million. Notable allocations under this programme include, K8.7 million transfers to Grant Aided Institutions namely; Police Public Complaints Commission; National Forensic Science Authority; and Parole Board. K10.2 million is earmarked for personnel emoluments and K2.7 million has been allocated towards procurement of goods and services.

**Programme 4129 : Internal Security Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4129 Internal Security Support Services</b>			<b>20,823,145</b>		<b>21,521,355</b>
9001 Police and Public Complaints Management	-	-	3,462,376	-	3,981,732
9002 Anti-Terrorism and Non-proliferation Services	-	-	13,285,382	-	12,852,928
9003 Parole Pardon Services	-	-	522,194	-	600,523
9004 Forensic Management	-	-	3,553,193	-	4,086,172
<b>Programme Total</b>	-	-	<b>20,823,145</b>	-	<b>21,521,355</b>

\* Budget Expenditure as at 30th June 2021

In 2022, Internal Security Support Service programmes programme has been allocated a total of K12.9 million. The programme will focuses on receiving and investing complaints against police officers misconduct in their execution of duties, detecting and combating anti-terrorism and non-proliferation incidences, management of parole and pardon services and regulation and issuance of forensic services. In this regard, Police and Public Complaints management will investigate complaints against police officer's actions which may result in serious injuries or death of the victim. The Anti-Terrorism and Non-Proliferation Services will focuses on coordinating, prevention, detection, mitigation and investigation of terrorist acts, proliferation and threats to internal security. Parole Pardon Services will continue to manage inmate's petitions in correctional facilities. The Forensic Management Services sub programme will focus on providing forensic services to law enforcement agencies and state institution.

**HEAD 15 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY****Programme: 4129 Internal Security Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Public Complaints Managed</b>			100	80	100
01 Proportion of Complaints Resolved	-	-			
<b>Anti-Terrorism and Non-proliferation incidences managed</b>			70	-	70
01 Proportion of Anti-Terrorism incidences Managed	-	-			
02 Proportion of Non-Proliferation incidences Managed	-	-	70	-	70
<b>Parole Services Provided</b>			75	-	75
01 Proportion of eligible inmates accessing parole services	-	-			
<b>Forensic Science Services Provided</b>			80	50	80
01 Proportion of cases adjudicated with forensic evidence	-	-			
<b>Forensic Services Regulated</b>			5	-	5
01 Number of forensic Science institutions regulated	-	-			
<b>Forensic Pathology Services Provided</b>			70	-	70
01 Proportion of pathology services provided	-	-			
<b>Forensic Pathology Services Regulated</b>			3	3	3
01 Number of pathology activities regulated	-	-			

**Executive Authority:** Minister of Home Affairs and Internal Security**Controlling Officer:** Permanent Secretary (Administration), Ministry of Home Affairs and Internal Security

\* Output Produced as at 30th June 2021

In 2021, public Complaints Commission managed to resolve 80.0 percent of all complaints against a target of 100 percent, 50.0 percent of cases were adjudicated with forensic evidence against a target of 80.0 percent and 3 out of 3 pathology activates were regulated. In 2022, the Forensic Department will focus on DNA analysis, Serology analysis and creation of a DNA database. It is envisaged that 80.0 of all reported case will be adjudicated with forensic evidence, 3 Forensic Science Institutions and 3 Pathology activities will be regulated. 70.0 percent of Pathology services will be provided throughout the country. Police Complaints Commission will investigate and resolve 100 percent of the complaints against police officers and Anti-Terrorism Centre will manage 70.0 percent of Anti-terrorism and Non-proliferation incidences. Further, the Ministry will ensure that 75.0 percent of eligible inmates will be recommended to access parole services.

**HEAD 15 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY****BUDGET PROGRAMMES****Programme 4199 : Management and Support Services****Programme Objective**

*To ensure effective service delivery in support of the operations of the Ministry of Home Affairs.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>21,484,650</b>	-	<b>24,205,760</b>
<b>01 Salaries and Wages</b>	-	-	21,484,650	-	22,713,791
<b>02 Other Emoluments</b>	-	-	-	-	1,491,969
<b>02 Use of Goods and Services</b>	-	-	<b>12,389,804</b>	-	<b>24,498,456</b>
<b>02 General Operations</b>	-	-	12,389,804	-	24,498,456
<b>04 Assets</b>	-	-	<b>10,601,305</b>	-	<b>27,722,672</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	10,601,305	-	27,722,672
<b>Programme Total</b>	-	-	<b>44,475,759</b>	-	<b>76,426,888</b>

\* Budget Expenditure as at 30th June 2021

The Management and Support Services programme has been allocated a total of K76.4 million. Of this amount, K24.2 million has been allocated to personnel emoluments, K26.5 million will be used to procure goods and services and K27.7 million is earmarked to Non-Financial Assets (Infrastructure Development).

**HEAD 15 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY**

**Programme**      **4199 : Management and Support Services**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4199 Management and Support Services</b>			<b>44,475,759</b>		<b>76,426,888</b>
9001 Executive Office Management	-	-	1,576,948	-	2,698,723
9002 Human Resources Management and Administration	-	-	21,159,215	-	23,471,838
9003 Financial Management - Accounting	-	-	4,375,358	-	6,524,620
9004 Financial Management - Auditing	-	-	935,925	-	2,441,448
9005 Procurement Management	-	-	495,379	-	764,521
9006 Planning Policy and Coordination	-	-	5,331,629	-	15,525,738
9007 Infrastructure Development	-	-	10,601,305	-	25,000,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>44,475,759</b>		<b>76,426,888</b>

\* Budget Expenditure as at 30th June 2021

Management and support services has been allocated a total of K76.4 million. Of this amount K2.7 million has been allocated to Executive Office Management to ensuring effective and efficient operation of the Minister's and Permanent Secretaries' offices in the Ministry. Human Resource and Administration sub programme has been allocated K23.5 million and will focus on human resource management and development as well as providing an efficient and effective overall administrative support services to all sections of the Ministry. Infrastructure Development sub-programme has been allocated a total of K25.0 million to rehabilitate and construct office blocks and housing units.

A total of K6.5 million has been allocated to Financial Management-Accounting sub programme. The sub-programme will focus on the preparation of institutional financial reports and statements which are submitted monthly, quarterly and annually. Further, it will supervise and coordinate audits.

Financial Management Auditing sub-programme will continue to ascertain whether risk management and internal control systems are in place and continually being improved and optimized in response to an ever changing environment. It will also ascertain, the extent of compliance with established policies, plans, procedures in the Act and any other law. A total of K2.4 million has been allocated to this sub-programme.

A total amount of K15.5 million has been allocated Planning, Policy and Coordination sub-programme. This sub-programme will focus on coordination of ministerial programmes/projects, review of policies and legislation as well as management of information systems, in order for the Ministry to attain its strategic objectives.

**HEAD 15 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY****Programme: 4199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Old Vehicles Disposed</b>			350	-	250
01 Number of Old Vehicles Disposed	-	-			
<b>Government Vehicles Maintained</b>			35	-	35
01 Number Government Vehicles Maintained	-	-			
<b>Staff Capacity Built</b>			80	-	80
01 Proportion of Officers Trained	-	-			
<b>Institutional Financial Statements prepared timely</b>			4	3	4
01 Institutional Financial Statements prepared timely	-	-			
<b>Quarterly Audit Reports Produced</b>			4	3	4
01 Number of Audit Reports Produced	-	-			
<b>Procurement Plan Developed</b>			1	-	1
01 Annual procurement plan in place	-	-			
<b>Legislation Reviewed</b>			50	80	50
01 Proportion of Legislation Reviewed	-	-			
<b>Ministerial Annual Report Produced</b>			1	1	1
01 Ministerial Annual Report Produced	-	-			
<b>Parliamentary Business Coordinated</b>			100	100	100
01 Proportion of Parliamentary Responses	-	-			
02 Proportion of Cabinet Memorandum	-	-	80	100	80
<b>Infrastructure Development Coordinated</b>			13	-	2
02 Number of Project Inspected	-	-			
<b>Ministerial ICT Equipment Maintained</b>			50	100	50
01 Proportion of ICT Equipments Maintained	-	-			
<b>Office Blocks Constructed</b>			5	-	4
01 Number of Office Blocks Constructed	-	-			
<b>Housing Units Constructed</b>			2,200	-	3,000
01 Number of Housing Units Constructed	-	-			

**Executive Authority:** Minister of Home Affairs and Internal Security**Controlling Officer:** Permanent Secretary (Administration), Ministry of Home Affairs and Internal Security

\* Output Produced as at 30th June 2021

**HEAD 15 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY**

In 2021, the Ministry managed to prepare 3 out of the 4 quarterly financial reports as at end September, 2021 and prepared 3 quarterly audit report against a target of 4. In addition, the Ministry managed to review 80.0 percent of the targeted legislation against a target of 50.0 percent. Under research and planning, the Ministry manage to prepare the 2020 Ministerial Annual Report timely and responded to all Parliamentary queries and Cabinet memoranda in compliance with Parliamentary requirements. Further, the Ministry managed to maintain all of its ICT equipment to ensure quality delivery of services. 350 obsolete motor vehicles, were target to be disposed, however this could not take effect.

In 2022, the Ministry will target to dispose of 250 motor vehicles. The downwards review is on account of newly procured new motor vehicles under the Poly Tech Contract between 2019 and 2020, rendering most of the vehicles fit and ineligible for disposal. Further, 35 government motor vehicles motor vehicles will be maintained. 4 quarterly internal audits and 4 audit committee meetings are targeted to be conducted. These will include; payroll, expenditure, stores, cashiers and Procurement and Audits Committee meetings. Under Planning Police and Coordination, the Ministry will target to review 50.0 percent of policies and legislation and coordinate all the ministerial programmes and projects. The review of policies and legislation will improve the legal framework and service delivery. The Ministry will continue to effectively and efficiently attend to Parliamentary business and Cabinet Memoranda to provide information for improved decision making. To demonstrate accountability and prudent utilisation of resources, the Ministry is targeting to produce the 2021 Annual Report. The Ministry will also conduct inspections of 2 construction projects to ensure that all projects are conducted as guided by the set out standards. In addition four (4) office blocks and 3000 housing units will be constructed.

<b>Head Total:</b>	-	<b>224,223,468</b>	<b>269,561,508</b>
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**HEAD 15 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY****Annex I: Outputs by Geographic Location**

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
<b>National</b>	<b>01 Illegal Entries and Exits reduced</b>			
	1 Proportion of Illegal Entries and Exits reduced	50	50	50
	<b>02 Illegal stay reduced</b>			
	1 Percentage of regularised issuance on permits and visas	3	3	-
	<b>01 Refugee and Asylum Seekers Managed</b>			
	1 Number of Refugees Protected	93,000	93,000	-
	2 Number of Asylum Seekers Protected	3,000	3,000	3,000
	3 Proportion of Refugees Granted Legal Status	70	70	70
	<b>01 Civil Status Certified</b>			
	1 Number of vital events registered	100,000	100,000	100,000
	<b>02 Citizenship to eligible clients granted</b>			
	1 Proportion of eligible clients granted Zambian citizenship	75	75	75
	<b>01 NRCs Issued</b>			
	1 Proportion of NRCs issued to eligible persons	85	85	85
	<b>02 Passports to Citizens Issued</b>			
	1 Proportion of Passports issued to citizens within 14 days	85	85	85
	<b>01 Number of legal deposits increased</b>			
	1 National Bibliography Printed	60	60	60
	2 Proportion of printed publications deposited	80	80	80
	<b>03 National Records Preserved</b>			
	3 Proportion of National Records Preserved	100	100	100
	<b>04 Documents of national interest archived</b>			
	1 Proportion of Documents of national interest archived	80	80	80
	<b>05 Periodicals Registered</b>			
	1 Proportion of Periodicals Registered	80	80	80
	<b>01 Civil Societies Registered</b>			
	1 Number of Societies Registered	2,000	3,050	3,050
	<b>02 Civil Societies Regulated</b>			
	1 Number of sensitisations programmes conducted	70	70	70
	2 Number of Societies operating legally	70	70	70
	<b>01 Public Complaints Managed</b>			
	1 Proportion of Complaints Resolved	100	100	100
	<b>01 Anti-Terrorism and Non-proliferation incidences managed</b>			
	1 Proportion of Anti-Terrorism incidences Managed	70	70	70

**HEAD 15 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY**

	2 Proportion of Non-Proliferation incidences Managed	70	70	70
	<b>02 Old Vehicles Disposed</b>			
	1 Number of Old Vehicles Disposed	250	350	350
	<b>03 Government Vehicles Maintained</b>			
	1 Number Government Vehicles Maintained	35	35	35
	<b>04 Staff Capacity Built</b>			
	1 Proportion of Officers Trained	80	80	80
	<b>03 Parole Services Provided</b>			
	1 Proportion of eligible inmates accessing parole services	75	75	75
	<b>01 Institutional Financial Statements prepared timely</b>			
	1 Institutional Financial Statements prepared timely	4	4	4
	<b>04 Forensic Science Services Provided</b>			
	1 Proportion of cases adjudicated with forensic evidence	80	80	80
	<b>05 Forensic Services Regulated</b>			
	1 Number of forensic Science institutions regulated	5	5	5
	<b>06 Forensic Pathology Services Provided</b>			
	1 Proportion of pathology services provided	70	70	70
	<b>07 Forensic Pathology Services Regulated</b>			
	1 Number of pathology activities regulated	3	3	3
	<b>01 Quarterly Audit Reports Produced</b>			
	1 Number of Audit Reports Produced	4	4	4
	<b>02 Procurement Plan Developed</b>			
	1 Annual procurement plan in place	1	1	1
	<b>02 Legislation Reviewed</b>			
	1 Proportion of Legislation Reviewed	50	50	50
	<b>03 Ministerial Annual Report Produced</b>			
	1 Ministerial Annual Report Produced	1	1	1
	<b>05 Parliamentary Business Coordinated</b>			
	1 Proportion of Parliamentary Responses	100	100	100
	2 Proportion of Cabinet Memorandum	80	80	80
	<b>06 Infrastructure Development Coordinated</b>			
	2 Number of Project Inspected	2	2	2
	<b>08 Ministerial ICT Equipment Maintained</b>			
	1 Proportion of ICT Equipments Maintained	50	50	50
	<b>01 Office Blocks Constructed</b>			
	1 Number of Office Blocks Constructed	4	2	-
	<b>02 Housing Units Constructed</b>			
	1 Number of Housing Units Constructed	3,000	4,500	3,000

**HEAD 16 DRUG ENFORCEMENT COMMISSION**

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**1.0 MANDATE**

Prevent and control illegal cultivation, production, trafficking and abuse of narcotic drugs, psychotropic substances and precursor chemicals, as well as to investigate money laundering activities. This is in accordance with the Narcotic Drugs and Psychotropic substances Act No. 35 of 2021 of the Laws of Zambia and the Prohibition and Prevention of Money Laundering Act No. 14 of 2001 (as amended by Act No. 44 of 2010).

**2.0 STRATEGY**

The Drug Enforcement Commission will embark on strategic focus and outcomes set out in the draft Eighth National Development Plan (8NDP). The Commission will efficiently and effectively improve Anti-Money Laundering and Drug Control Services by strengthening intelligence and investigations mechanisms and stakeholder collaboration through effective management and implementation of the current legal and policy framework on Narcotic Drugs, Psychotropic Substances and Money Laundering.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 04 Good Governance Environment******Cluster Outcome 01 Improved Policy and Governance Environment***

Immediate Outcome 04 Timely, reliable and accurate administrative data

*Strategy : 01 Strengthen national information and data systems*

Immediate Outcome 07 Enhanced transparency and accountability

*Strategy : 01 Strengthen transparency and accountability mechanisms*

***Cluster Outcome 03 A Value-Centred and Principled Citizenry***

Immediate Outcome 01 Citizens embracing the national values and principles

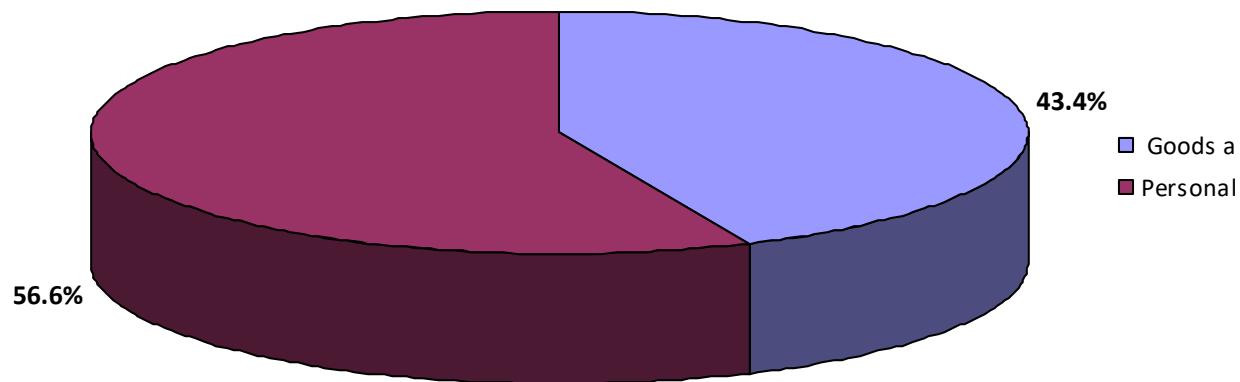
*Strategy : 01 Promote National Values and Principles (NVPs)*

**HEAD 16 DRUG ENFORCEMENT COMMISSION****4.0 BUDGET SUMMARY**

The 2022 expenditure for the Drug Enforcement Commission is K118.3 million. The Commission will fulfil its mandate through the implementation of three (3) programmes namely; Drug and Psychotropic Substances Control, Anti-Money Laundering investigations and Management and Support Services.

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

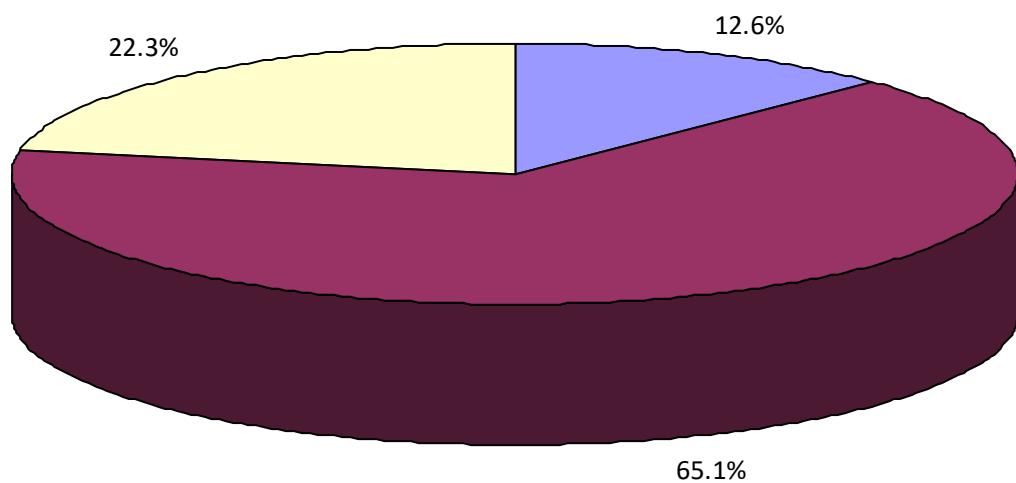
No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	56,268,098	66,968,058
22	Goods and Services	-	33,301,374	51,303,614
	<b>Head Total</b>	-	<b>89,569,472</b>	<b>118,271,672</b>

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

The summary estimates by economic classification shows that 56.6 percent (K67.0 million) of the Commission's budget has been allocated towards personal emoluments to facilitate for the payment of salaries, 43.4 percent (K51.3 million) for the use of goods and services to ensure the effective implementation of programmes.

**HEAD 16 DRUG ENFORCEMENT COMMISSION****Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
<b>4130</b>	Drug and Psychotropic Substance Control	-	59,394,131	76,996,468
<b>4131</b>	Anti-Money laundering	-	8,057,852	14,919,627
<b>4199</b>	Management and Support Services	-	22,117,489	26,355,577
	<b>Head Total</b>	-	<b>89,569,472</b>	<b>118,271,672</b>

**Figure 2:Budget Allocation by Programme**

■ Anti-Money laundering ■ Drug and Psychotropic Substance Control □ Management and Support Services

## HEAD 16 DRUG ENFORCEMENT COMMISSION

**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>4130 Drug and Psychotropic Substance Control</b>	-	-	<b>59,394,131</b>	-	<b>76,996,468</b>
#### Drug and Psychotropic Substance abuse Prevention	-	-	411,600	-	642,611
#### Drug and Psychotropic Substance Use Rehabilitation	-	-	71,000	-	60,000
#### Drug and Psychotropic Substance detection and identification	-	-	53,767,698	-	69,799,556
#### Provincial Drug and Psychotropic Substance Use Rehabilitation and Prevention	-	-	1,147,870	-	1,402,865
#### Provincial Drug and Substance Investigations	-	-	3,010,721	-	3,320,714
#### Drug and Psychotropic Substance Investigations	-	-	985,242	-	1,770,722
<b>4131 Anti-Money laundering</b>	-	-	<b>8,057,852</b>	-	<b>14,919,627</b>
#### Money laundering Prevention	-	-	238,000	-	443,000
#### Money laundering Investigations	-	-	7,557,682	-	14,169,457
#### Provincial Anti Money Laundering	-	-	262,170	-	307,170
<b>4199 Management and Support Services</b>	-	-	<b>22,117,489</b>	-	<b>26,355,577</b>
#### Executive Office Management	-	-	195,010	-	684,200
#### Human Resources Management and Administration	-	-	19,380,387	-	22,299,395
#### Financial Management - Accounting	-	-	1,112,032	-	1,343,249
#### Financial Management - Auditing	-	-	110,000	-	140,000
#### Procurement Management	-	-	257,900	-	297,900
#### Planning Policy and Coordination	-	-	1,062,160	-	1,590,833
<b>Head Total</b>	-	-	<b>89,569,472</b>	-	<b>118,271,672</b>

\* Budget Expenditure as at 30th June 2021

In order to attain its strategic focus, the Commission has allocated K76.9 million to facilitate the control of drug and psychotropic substances; Anti-Money Laundering investigations has been allocated K14.9 million to facilitate the investigations of anti-money laundering while Management and Support Services has been allocated K26.4 million.

**HEAD 16 DRUG ENFORCEMENT COMMISSION****BUDGET PROGRAMMES****Programme 4130 : Drug and Psychotropic Substance Control****Programme Objective**

*To improve drug control services and stakeholder collaboration*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>37,641,596</b>	-	<b>44,799,557</b>
<b>01 Salaries and Wages</b>	-	-	37,641,596	-	44,799,557
<b>02 Use of Goods and Services</b>	-	-	<b>21,752,535</b>	-	<b>32,196,911</b>
<b>02 General Operations</b>	-	-	21,752,535	-	32,196,911
<b>Programme Total</b>	-	-	<b>59,394,131</b>	-	<b>76,996,468</b>

\* Budget Expenditure as at 30th June 2021

The Drug Enforcement Commission is committed to improve drug and substances control services. To effectively carry out this function, K76.9 million has been allocated to the drug and psychotropic substance control Programme. Of this amount K44.8 million will be used on personal emoluments to facilitate payment of salaries. K32.2 million will be used on goods and services which will support the general operations.

**HEAD 16 DRUG ENFORCEMENT COMMISSION**
**Programme**      **4130 : Drug and Psychotropic Substance Control**
**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4130 Drug and Psychotropic Substance Control</b>			<b>59,394,131</b>		<b>76,996,468</b>
0001 Drug and Psychotropic Substance abuse Prevention	-	-	411,600	-	642,611
0002 Drug and Psychotropic Substance Use Rehabilitation	-	-	71,000	-	60,000
0003 Drug and Psychotropic Substance detection and identification	-	-	53,767,698	-	69,799,556
0004 Provincial Drug and Psychotropic Substance Use Rehabilitation and Prevention	-	-	1,147,870	-	1,402,865
0005 Provincial Drug and Substance Investigations	-	-	3,010,721	-	3,320,714
0006 Drug and Psychotropic Substance Investigations	-	-	985,242	-	1,770,722
<b>Programme Total</b>	-	-	<b>59,394,131</b>		<b>76,996,468</b>

\* Budget Expenditure as at 30th June 2021

The Drug and Psychotropic Substance control programme focuses on drug abuse prevention and awareness activities. The total amount of K76.9 million allocated to this programme will be applied on; drug and psychotropic substance abuse prevention and awareness activities.

Drug and Psychotropic Substance Use Rehabilitation focuses on provision of counselling, rehabilitation and social re-integration of drug-dependent persons. The expected output for this programme is to rehabilitate drug dependent persons. The resources allocated in the 2022 budget will enhance the provision of counselling and rehabilitation services. It is hoped that this will translate into 10 percent drug dependent persons weaned off counselling.

Drug and Psychotropic Substance detection and identification sub-programme deals with drug supply reduction through drug intelligence gathering, identification and dismantling of drug cartels and syndicates. The expected output for this programme is to detect Narcotic Drugs and psychotropic substances. The resources allocated to this sub-programme will strengthen drug intelligence gathering, identification and dismantling of drug cartels and syndicates. This will translate into 75 percent identified drug cartels dismantled and 50 percent significant drug seizures.

Provincial Drug and Psychotropic Substance Use Rehabilitation and Prevention sub-programme focuses on provision of drug awareness activities, counselling, rehabilitation and social re-integration of drug-dependent persons in provinces.

Drug and Psychotropic Substance Investigations sub- programme deals with the investigation of illicit production, cultivation and trafficking of drugs and psychotropic substances in provinces. It also focuses on the identification and analysis of psychotropic substances and precursor chemicals.

**HEAD 16 DRUG ENFORCEMENT COMMISSION****Programme: 4130 Drug and Psychotropic Substance Control****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Drug and substance abuse prevention activities up- scaled</b>					
01 Percentage of drug abuse prevention activities undertaken	-	-	1	-	1
02 Proportion of training activities undertaken	-	-	1	6	-
<b>Drug dependent persons rehabilitated</b>					
01 Percentage of drug dependent persons weaned-off	-	-	-	-	-
<b>Narcotic Drugs and psychotropic substances detected</b>					
01 Percentage of significant drugs seized	-	-	50	27	5
02 Percentage of identified drug cartels dismantled	-	-	90	77	75
<b>Drug and Psychotropic substance cases investigated</b>					
01 percentage of reported drug cases investigated	-	-	75	75	75
02 percentage of investigated drug cases concluded	-	-	60	50	60
03 Percentage of dockets accepted for prosecution by NPA	-	-	80	70	80

**Executive Authority:** Minister of Home Affairs and Internal Security**Controlling Officer:** Director General, Drug Enforcement Commission

\* Output Produced as at 30th June 2021

The Commission will focus on curtailing drug supply and demand. The expected output for this programme is to upscale drug and substance abuse prevention activities, drug awareness activities and Training activities. It will also focus on rehabilitating drug dependent people. The aim is to enhance the provision of counselling and rehabilitation services. This will help to wean drug dependent people off counselling.

Further under this programme, the Commission is expected to detect narcotic drugs and psychotropic substances. The resources allocated to this sub-programme will strengthen drug intelligence gathering, identification and dismantling of drug cartels and syndicates. The Commission targets 75 percentage identified drug cartels to be dismantled and achieve 50 percent significant drugs seizures.

Upscaling Drug and Substance Abuse Prevention Programmes and Rehabilitation of Drug dependent people is one of the key outputs that will also be achieved. The resources will be directed towards increasing drug awareness activities, training activities as well as weaning drug dependent clients off counselling.

As the Commission is mandated to investigate drug and psychotropic substance cases, the resources allocated to this programme will further be used to enhance investigation mechanisms in order to achieve 75 percent investigated cases and 60 percent concluded cases.

**HEAD 16 DRUG ENFORCEMENT COMMISSION****BUDGET PROGRAMMES****Programme 4131 : Anti-Money laundering****Programme Objective**

*To improve Anti-Money Laundering Services.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>5,057,682</b>	-	<b>6,019,457</b>
<b>01 Salaries and Wages</b>	-	-	5,057,682	-	6,019,457
<b>02 Use of Goods and Services</b>	-	-	<b>3,000,170</b>	-	<b>8,900,170</b>
<b>02 General Operations</b>	-	-	3,000,170	-	8,900,170
<b>Programme Total</b>	-	-	<b>8,057,852</b>	-	<b>14,919,627</b>

\* Budget Expenditure as at 30th June 2021

The Drug Enforcement Commission is committed to improving anti-money laundering programme. To effectively carry out this function, a total estimate of K14.9 million has been allocated to the anti-money laundering Programme. K6.0 million will be used on personal emoluments to facilitate for payment of salaries; K8.9 million on the use of goods and services which will support the general operations.

**Programme 4131 : Anti-Money laundering**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4131 Anti-Money laundering</b>			<b>8,057,852</b>		<b>14,919,627</b>
1001 Money laundering Prevention	-	-	238,000	-	443,000
1002 Money laundering Investigations	-	-	7,557,682	-	14,169,457
1003 Provincial Anti Money Laundering	-	-	262,170	-	307,170
<b>Programme Total</b>	-	-	<b>8,057,852</b>		<b>14,919,627</b>

\* Budget Expenditure as at 30th June 2021

The Money laundering Prevention sub-programme involves conducting awareness training on money laundering which entails conducting training activities on Money laundering prevention.

The Money laundering Investigation sub-programme focuses on money laundering investigations, Tracing and Management of proceeds of crime, and Countering organised and cyber-crimes.

The Provincial Anti Money Laundering programme involves prevention and investigate of Money laundering activities in provinces.

**HEAD 16 DRUG ENFORCEMENT COMMISSION****Programme: 4131 Anti-Money laundering****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Money Laundering Prevention programmes up-scaled</b>					
01 Percentage of training requests attended to	-	-	-	-	75
<b>Money Laundering cases investigated</b>					
01 Percentage of reported Money Laundering cases investigated	-	-	75	75	75
02 Percentage of money laundering (ML) cases concluded	-	-	25	15	25
03 Percentage of Money laundering dockets accepted for prosecution by NPA	-	-	80	80	80

**Executive Authority:** Minister of Home Affairs and Internal Security**Controlling Officer:** Director General, Drug Enforcement Commission

\* Output Produced as at 30th June 2021

The commission under this programme aims to upscale money laundering prevention activities. The resources allocated to this sub-programme will go towards strengthening money laundering prevention mechanisms and investigation of money laundering cases. The resources allocated in the 2022 budget will be directed at enhancing investigation mechanisms of Money laundering activities. The target is to achieve at least 75percent of reported cases being investigated and at least 25 percent of investigated cases being concluded.

**HEAD 16 DRUG ENFORCEMENT COMMISSION****BUDGET PROGRAMMES****Programme 4199 : Management and Support Services****Programme Objective**

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>13,568,820</b>	-	<b>16,149,044</b>
<b>01 Salaries and Wages</b>	-	-	13,568,820	-	16,149,044
<b>02 Use of Goods and Services</b>	-	-	<b>8,048,669</b>	-	<b>10,106,533</b>
<b>02 General Operations</b>	-	-	8,048,669	-	10,106,533
<b>05 Liabilities</b>	-	-	<b>500,000</b>	-	<b>100,000</b>
<b>01 Outstanding Bills</b>	-	-	500,000	-	100,000
<b>Programme Total</b>	-	-	<b>22,117,489</b>	-	<b>26,355,577</b>

\* Budget Expenditure as at 30th June 2021

The Management and Support Services Programme has been allocated a total of K26.4 million. Out of this, K16.1 million will be used on Personal Emoluments to facilitate for payment of salaries; K10.1 million on the Use of Goods and Services which will support the general operations of the Drug Enforcement Commission; and K100,000 has been allocated for the payment of outstanding bills (liabilities).

**HEAD 16 DRUG ENFORCEMENT COMMISSION**

**Programme**      **4199 : Management and Support Services**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4199 Management and Support Services</b>			<b>22,117,489</b>		<b>26,355,577</b>
9001 Executive Office Management	-	-	195,010	-	684,200
9002 Human Resources Management and Administration	-	-	19,380,387	-	22,299,395
9003 Financial Management - Accounting	-	-	1,112,032	-	1,343,249
9004 Financial Management - Auditing	-	-	110,000	-	140,000
9005 Procurement Management	-	-	257,900	-	297,900
9006 Planning Policy and Coordination	-	-	1,062,160	-	1,590,833
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>22,117,489</b>		<b>26,355,577</b>

\* Budget Expenditure as at 30th June 2021

The Management and Support Services Program has a total allocation of K26.4 million to facilitate for the smooth and efficient operation of the Commission through the development of appropriate strategies for the human resources management and administration, Policy and Planning and ensure prudent financial management and other support services.

Under this programme, the Human Resources Management and Administration sub-programme has been allocated K22.3 million and involves administration and the management and development of human resources. The Financial Management - Auditing sub-programme has been allocated 1.3 million and involves evaluating the efficiency and effectiveness of tasks and operations. Further The Procurement Management Sub-programme involves the timely acquisition of goods, works and services according to the institutional procurement plan. In this regard it has been allocated K297,900.

Lastly the Planning Policy and Coordination sub-programme with an allocation of K1.6 million will involve the development of strategic plans and coordination of the preparation of institutional budget, research, monitoring and evaluation, coordination of policy and legislation review.

This sub-programme ensures the prudent utilization of financial resources.

**HEAD 16 DRUG ENFORCEMENT COMMISSION****Programme: 4199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>1.Efficient and effective services delivered</b>					
01 Quarterly institutional progress report produced	-	-	4	4	4
<b>Human resource managed</b>					
01 Proportion of Officers appraised	-	-	-	-	1
02 Committee of Survey on obsolete items conducted	-	-	1	1	1
03 Percentage of officers trained against planned	-	-	1	-	1
04 Number of Integrated MIS fully functional	-	-	1	-	1
05 Number of office blocks rehabilitated	-	-	4	4	4
06 Number of housing units rehabilitated	-	-	5	1	5
<b>Financial Resources Managed</b>					
01 Number of monthly Financial Statements prepared timely	-	-	12	8	12
02 Number of Financial reports submitted	-	-	1	-	1
03 Proportion of unqualified audit queries addressed	-	-	1	-	1
<b>Audit queries reduced</b>					
02 Number of Quarterly Internal audits conducted	-	-	4	3	4
<b>Procurement Plan Implemented</b>					
01 Annual procurement plan produced	-	-	1	1	1
<b>Policies reviewed</b>					
01 Number of Strategic plans reviewed	-	-	1	1	1
02 Number of Service charters reviewed	-	-	1	1	1
03 Number of policies reviewed	-	-	1	1	1
04 Number of pieces of legislation reviewed	-	-	1	1	1

**Executive Authority:** Minister of Home Affairs and Internal Security**Controlling Officer:** Director General, Drug Enforcement Commission

\* Output Produced as at 30th June 2021

**HEAD 16 DRUG ENFORCEMENT COMMISSION**

The expected outputs under Management and Support Services include the production of institutional reports, effective management of human resource, disposal of obsolete items and capacity building of staff. The resources allocated are intended to enhance the administration, management and development of human resources and infrastructure in the Commission.

In addition preparation of Institutional Financial Statements, liquidation of arrears, submission of financial reports and attending to qualified audit queries are also among the key outputs under this programme. The resources allocated to this subprogramme strengthen prudent financial management.

And lastly the Commission has targeted to produce audits reports quarterly. It has also targeted to have zero audit queries and manage human resource effectively. Further the Commission has planned to develop an institutional Annual Procurement Plans as well as review of policies, strategic plan and legislation in order to strengthen strategic planning, policy and legal framework.

Other outputs under this sub-programme are effective management of human resource, disposal of obsolete items and capacity building of staff. The resources allocated to this sub-programme will enhance the administration, management and development of human resources and infrastructure in the Commission and also ensure that audit queries are reduced to zero and human resource managed effectively. Expected outputs during the 2022 programme year include Audit Reports Produced and Quarterly Internal audits conducted.

The expected output is the development of the institutional Annual Procurement Plan. The allocated resources in the 2022 budget will go towards the development and implementation of the Commission's procurement plan.

Expected outputs for this sub-programme are reviewing of policies, strategic plan and egislation. The resources allocated to this sub-programme in the 2022 budget will strengthen strategic planning,policy and legal framework.

The expected outputs are timely preparation of Institutional Financial Statements, liquidation of arrears, submission of Financial reports and attending to Qualified audit queries. The resources allocated to this sub-programme in the 2022 budget will strengthen prudent financial management.

<b>Head Total:</b>	-	<b>89,569,472</b>	<b>118,271,672</b>
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## HEAD 16 DRUG ENFORCEMENT COMMISSION

## Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
National	<b>01 Drug and substance abuse prevention activities up-scaled</b> 1 Percentage of drug abuse prevention activities undertaken 2 Proportion of training activities undertaken	1 - -	- - -	- - -
	<b>01 Drug dependent persons rehabilitated</b> 1 Percentage of drug dependent persons weaned-off	- -	- -	- -
	<b>01 Narcotic Drugs and psychotropic substances detected</b> 1 Percentage of significant drugs seized 2 Percentage of identified drug cartels dismantled	5 75	5 75	5 75
	<b>01 Drug and Psychotropic substance cases investigated</b> 1 percentage of reported drug cases investigated 2 percentage of investigated drug cases concluded 3 Percentage of dockets accepted for prosecution by NPA	75 60 80	75 60 80	75 60 80
	<b>01 Money Laundering Prevention programmes up-scaled</b> 1 Percentage of training requests attended to	75	75	75
	<b>01 Money Laundering cases investigated</b> 1 Percentage of reported Money Laundering cases investigated 2 Percentage of money laundering (ML) cases concluded 3 Percentage of Money laundering dockets accepted for prosecution by NPA	75 25 80	75 25 80	75 25 80
	<b>01 Efficient and effective services delivered</b> 1 Quarterly institutional progress report produced	4	4	4
	<b>01 Human resource managed</b> 1 Proportion of Officers appraised 2 Committee of Survey on obsolete items conducted 3 Percentage of officers trained against planned 4 Number of Integrated MIS fully functional 5 Number of office blocks rehabilitated 6 Number of housing units rehabilitated	1 1 1 1 4 5	1 1 1 1 4 5	1 1 1 1 4 5
	<b>01 Financial Resources Managed</b> 1 Number of monthly Financial Statements prepared timely 2 Number of Financial reports submitted 3 Proportion of unqualified audit queries addressed	12 1 1	12 1 1	12 1 1
	<b>01 Audit queries reduced</b> 2 Number of Quarterly Internal audits conducted	4	4	4

**HEAD 16 DRUG ENFORCEMENT COMMISSION**

	<b>01 Procurement Plan Implemented</b> 1 Annual procurement plan produced	1	1	1	
	<b>01 Policies reviewed</b> 1 Number of Strategic plans reviewed	1	1	1	
	2 Number of Service charters reviewed	1	1	1	
	3 Number of policies reviewed	1	1	1	
	4 Number of pieces of legislation reviewed	1	1	1	

**HEAD 17 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION**

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**1.0 MANDATE**

Implement Zambia's Foreign Policy and facilitate Government's interaction with the International Community for advancing our national interest. This is in accordance with Article 176 of the Constitution of Zambia (Amendment) No.2 of 2016 and as provided for in the Government Gazette Notice No. 1123 of 2021.

**2.0 STRATEGY**

The Ministry shall advance the Country's national interest through implementation of the Foreign Policy and aligned programmes that promote political and economic diplomacy. These will be implemented through the facilitation of both the presidential and ministerial visits, attending and hosting various bilateral, regional and multilateral meetings and summits that aim at improving the Governance environment for socio-economic development. Further, the Ministry shall enhance the provision of efficient protocol and consular services for the smooth operations and effective coordination of the diplomatic corps accredited to Zambia.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Cluster : 01 Economic Transformation and Job Creation**Cluster Outcome 01 An Industrialised Economy*

Immediate Outcome 03 Increased private sector investment into value addition and manufactured activities

*Strategy : 01 Reduce the cost and promote the ease of doing business*

Immediate Outcome 04 Increased number of industries domiciled in rural areas

*Strategy : 01 Promote rural industrialisation*

Immediate Outcome 06 Local innovations developed and commercialised

*Strategy : 01 Promote applied research and development*

*Cluster Outcome 02 A Diversified Economy*

Immediate Outcome 02 A diversified and productive mining sector

*Strategy : 01 Promote mining of traditional and non-traditional minerals*

Immediate Outcome 06 Increased participation of the private sector in the economy.

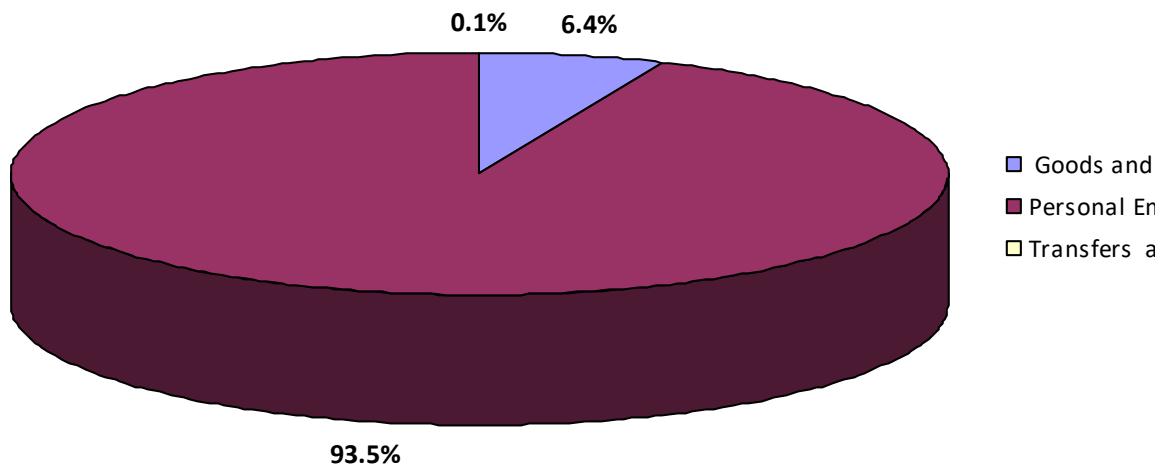
*Strategy : 01 Promote Enterprise development*

**HEAD 17 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION****4.0 BUDGET SUMMARY**

To effectively and efficiently fulfil its mandate and contribute to the attainment of set objectives, the Ministry will implement five (5) programmes namely; Foreign Policy, International Relations and Cooperation, Protocol and Consular Affairs, Central Technical Services as well as Management and Support Services. The head's total estimates of expenditure for the fiscal year 2022 is K1.8 billion.

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

No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	1,332,927,121	1,642,692,743
22	Goods and Services	-	12,635,725	112,435,726
26	Transfers and Subsidies	-	1,310,140	1,706,661
	<b>Head Total</b>	-	<b>1,346,872,986</b>	<b>1,756,835,130</b>

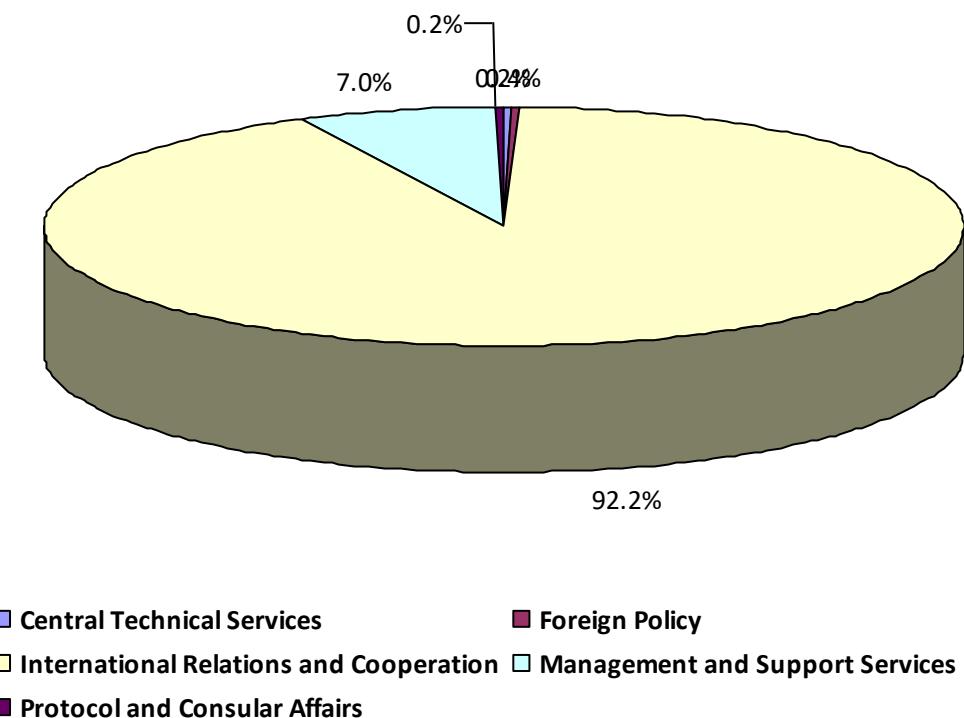
**Figure 1: Budget Allocation by Economic Classification**

In 2022, this head's total estimates of expenditure is K1.8 billion. The largest portion of the allocation, 93.5 percent (K1.6 Billion), is set aside to cater for personal emoluments. The funds will cover for the payments of overseas allowances and salaries for staff and officers in missions abroad. A 6.4 percent (K112 million) has been set aside to cater for use of goods and services. One of the main services catered for in the K112 million is the transportation of Zambian diplomats to and from missions abroad. The transfers account for 0.1 percent (K1.7 million) for the operational grant for the Zambia Institute of Diplomacy and International Studies (ZIDIS).

## HEAD 17 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION

**Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
3435	Foreign Policy	-	6,719,685	6,840,973
3436	International Relations and Cooperation	-	1,312,022,671	1,620,476,786
3438	Protocol and Consular Affairs	-	2,830,711	2,894,101
3459	Central Technical Services	-	2,812,683	3,272,031
3499	Management and Support Services	-	22,487,236	123,351,239
	<b>Head Total</b>	<b>-</b>	<b>1,346,872,986</b>	<b>1,756,835,130</b>

**Figure 2:Budget Allocation by Programme**

**HEAD 17 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>3435 Foreign Policy</b>	-	-	<b>6,719,685</b>	-	<b>6,840,973</b>
#### Political Diplomacy	-	-	3,958,353	-	4,144,421
#### Economic Diplomacy	-	-	2,761,332	-	2,696,552
<b>3436 International Relations and Cooperation</b>	-	-	<b>1,312,022,671</b>	-	<b>1,620,476,786</b>
#### International Organisation and Cooperation	-	-	258,290	-	298,325
#### Development Cooperation	-	-	296,088	-	341,982
#### Regional Integration	-	-	13,500	-	83,632
#### Great Lakes Regional Cooperation	-	-	763,752	-	633,166
#### Mission Abroad- Mortgage Financing	-	-	950,000	-	1,000,000
#### Missions abroad Economic and Political Cooperation	-	-	1,309,741,041	-	1,618,119,681
<b>3438 Protocol and Consular Affairs</b>	-	-	<b>2,830,711</b>	-	<b>2,894,101</b>
#### Protocol Services	-	-	2,602,211	-	2,586,765
#### Consular Services	-	-	228,500	-	307,336
<b>3459 Central Technical Services</b>	-	-	<b>2,812,683</b>	-	<b>3,272,031</b>
#### Diplomatic Training and Mentorship	-	-	1,310,140	-	1,706,661
#### Mine Risk Education	-	-	1,335,076	-	1,376,754
#### Demining Services	-	-	167,467	-	188,616
<b>3499 Management and Support Services</b>	-	-	<b>22,487,236</b>	-	<b>123,351,239</b>
#### Mission Abroad Management and Support Services	-	-	3,030,452	-	3,619,464
#### Missions Abroad - Transport and Logistics Services	-	-	1,850,000	-	100,000,000
#### Executive Office Management	-	-	679,144	-	829,144
#### Human Resources and Administration	-	-	12,754,490	-	14,544,403
#### Financial Management- Accounting	-	-	2,734,873	-	2,679,951
#### Financial Management-Auditing	-	-	334,160	-	384,160
#### Procurement Management	-	-	149,696	-	179,696
#### Planning, Policy and Coordination	-	-	688,487	-	828,487
#### Legal Services	-	-	118,342	-	128,342
#### Specialised Communications Services	-	-	147,592	-	157,592
<b>Head Total</b>	-	-	<b>1,346,872,986</b>	-	<b>1,756,835,130</b>

\* Budget Expenditure as at 30th June 2021

The total estimates of expenditure for the Ministry for the year 2022 is K1.8 billion. Of this amount, K1.6 billion representing 92.2 percent has been allocated to International Relations and Cooperation programme, K6.8 million representing 0.4 percent has been allocated to Foreign Policy, K2.9 million representing 0.2 percent has been allocated to Protocol and Consular Affairs, K3.2 million representing 0.2 percent has been allocated to Central Technical Services and K123 million representing 7.0 percent will go towards Management and Support Services.

**HEAD 17 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION****BUDGET PROGRAMMES****Programme 3435 : Foreign Policy****Programme Objective**

1. To co-ordinate and monitor the implementation of Zambia's Foreign Policy
2. To enhance relations with the international community

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>6,081,271</b>	-	<b>6,096,271</b>
<b>01 Salaries and Wages</b>	-	-	6,081,271	-	6,096,271
<b>02 Use of Goods and Services</b>	-	-	<b>638,414</b>	-	<b>744,702</b>
<b>02 General Operations</b>	-	-	638,414	-	744,702
<b>Programme Total</b>	-	-	<b>6,719,685</b>	-	<b>6,840,973</b>

\* Budget Expenditure as at 30th June 2021

The Ministry of Foreign Affairs and International Cooperation remains committed to promoting open economic relations that foster Zambia's growth and will support the involvement of the Zambian diaspora and companies in international trade aimed at safeguarding and protecting Zambia's interests. Further, the Ministry shall continue promoting Zambia's peaceful co-existence with the international community. To effectively execute these tasks and operations, a total estimate of K6.8 million has been allocated to the Foreign Policy programme .Of this amount, K6.1 million will be used on personal emoluments and K744,702 will go towards the use of goods and services. The programme will ensure presidential and ministerial visits are facilitated and the participation in the SADC Troika, COMESA meetings and other vital summits are upheld. These will enable the country to foster socioeconomic development.

**Programme 3435 : Foreign Policy****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3435 Foreign Policy</b>			<b>6,719,685</b>		<b>6,840,973</b>
<b>5001 Political Diplomacy</b>	-	-	3,958,353	-	4,144,421
<b>5002 Economic Diplomacy</b>	-	-	2,761,332	-	2,696,552
<b>Programme Total</b>	-	-	<b>6,719,685</b>		<b>6,840,973</b>

\* Budget Expenditure as at 30th June 2021

Foreign Policy programme has been allocated K6.8 million. Of this amount, K4.1 million has been allocated to the Political Diplomacy sub programme and K2.7 million for Economic Diplomacy.

**HEAD 17 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION****Programme: 3435 Foreign Policy****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Zambia's sovereignty and territorial integrity preserved</b>					
01 Number of engagements on territorial integrity conducted	4	4	4	4	4
<b>Political consultations facilitated</b>					
01 Number of political consultations held	10	10	10	10	10
<b>Multilateral engagements facilitated</b>					
01 Number of regional meetings facilitated	6	6	6	6	6
<b>Observer electoral missions facilitated</b>					
01 Number of observer electoral missions facilitated	-	-	-	-	3
<b>Engagement with the diplomatic corps accredited to Zambia increased</b>					
01 Number of initiatives with the Diplomatic Corps made	3	3	4	4	4
<b>Zambia's engagement in regional peace and security initiatives increased</b>					
01 Number of initiatives in regional peace and security made	4	5	5	5	5
<b>Diapora engagement facilitated</b>					
01 Number of engagements with the diaspora facilitated	6	6	6	6	6
<b>Depository on geo economic interest developed</b>					
01 Depository on geo -economic interest developed	1	1	1	1	1
<b>Economic diplomacy fora held</b>					
01 Number of economic diplomacy fora held	1	1	2	2	2

**Executive Authority:** Minister of Foreign Affairs and International Cooperation

**Controlling Officer:** Permanent Secretary (Administration), Ministry of Foreign Affairs and International Cooperation

\* Output Produced as at 30th June 2021

In 2022, Foreign Policy programme has been allocated K6.8 million. With this allocation, the Ministry shall promote political diplomacy through interactions with the international community by facilitating six (6) regional meetings of multilateral engagements and ten (10) political consultations. To continue preserving Zambia's sovereignty and territorial integrity, the Ministry shall hold four (4) engagements on territorial integrity and increase engagements with the diplomatic corps accredited to Zambia. Three (3) initiatives with the diplomatic corps accredited to Zambia will be explored. With regards to economic diplomacy, the Ministry will promote trade, investments and other economic cooperation to benefit Zambia. This will be done by holding two (2) economic diplomacy fora with stakeholders, identifying Zambia's geo economic interests and reviewing implementation of the economic aspects of Zambia's foreign policy.

## HEAD 17 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION

**BUDGET PROGRAMMES****Programme 3436 : International Relations and Cooperation****Programme Objective**

*To facilitate inward and outward economic, technical trade and investments.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>1,309,651,107</b>	-	<b>1,618,530,520</b>
<b>01 Salaries and Wages</b>	-	-	37,454,522	-	38,057,606
<b>02 Other Emoluments</b>	-	-	1,272,196,585	-	1,580,472,914
03 Overseas allowances	-	-	1,272,196,585	-	1,580,472,914
<b>02 Use of Goods and Services</b>	-	-	<b>2,371,564</b>	-	<b>1,946,266</b>
<b>02 General Operations</b>	-	-	2,371,564	-	1,946,266
<b>Programme Total</b>	-	-	<b>1,312,022,671</b>	-	<b>1,620,476,786</b>

\* Budget Expenditure as at 30th June 2021

The Ministry remains resolute to promoting open economic relations that foster Zambia's growth and will support the involvement of the Zambian diaspora and companies in international trade aimed at safeguarding and protecting Zambia's interests. To effectively carry out this, a total estimate of K1.62 billion has been allocated to International Relations and Cooperation programme. Of this amount, K1.61 billion will be applied on personal emoluments to facilitate the payment of salaries and overseas allowances, K1.9 million has been allocated for use of goods and services. These allocations will enable the Ministry to nurture the attainment of socio-economic and technological progress for national transformation and development as espoused in the draft Eighth National Development Plan (8NDP). Further, the resources will enable the Ministry to coordinate strategic relations and alliances at the bilateral, regional and multilateral levels in national interest.

**HEAD 17 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION**

**Programme**      **3436 : International Relations and Cooperation**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3436 International Relations and Cooperation</b>			<b>1,312,022,671</b>		<b>1,620,476,786</b>
6001 International Organisation and Cooperation	-	-	258,290	-	298,325
6002 Development Cooperation	-	-	296,088	-	341,982
6003 Regional Integration	-	-	13,500	-	83,632
6004 Great Lakes Regional Cooperation	-	-	763,752	-	633,166
6009 Mission Abroad- Mortgage Financing	-	-	950,000	-	1,000,000
7001 Missions abroad Economic and Political Cooperation	-	-	1,309,741,041	-	1,618,119,681
<b>Programme Total</b>	-	-	<b>1,312,022,671</b>		<b>1,620,476,786</b>

\* Budget Expenditure as at 30th June 2021

International Relations and Cooperation has been allocated K1.6 billion. Of this amount, K298,325 has been allocated to the International Organization and Cooperation, K341,982 to Development Cooperation, K83,632 to Regional Integration, K633,166 to the Great Lakes Regional Cooperation for the promotion of regional cooperation as well as Regional Oversight Mechanism (ROM) of the Peace, Security and Cooperation (PSC) Framework for the DRC and Region, K1.0 million has been set aside for the Mission Abroad-Mortgage Financing sub programme to facilitate the maintenance, rehabilitation and possible outright purchase of properties in the Missions Abroad while K1.6 billion has been allocated to Missions Abroad-Economic and Political Cooperation for political and economic cooperation initiatives, diaspora engagements and provision of diplomatic services. The large portion of the K1.6 billion under the Missions Abroad-Economic and Political Cooperation sub programme shall cater for payment of overseas allowances.

**HEAD 17 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION****Programme: 3436 International Relations and Cooperation****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>International meetings participated in</b>					
01 Number of international treaties facilitated.	2	-	2	2	2
<b>International meetings facilitated</b>					
01 Number of meetings facilitated	-	-	2	2	2
<b>Foreign candidatures received and processed</b>					
01 Number of foreign candidatures received and processed	500	500	500	540	540
<b>International treaties ratifications facilitated</b>					
01 Number of international treaties ratified	-	-	2	2	2
<b>Zambian candidatures presented</b>					
01 Number of candidatures presented	-	-	2	2	2
<b>Development Cooperation Agreements signed</b>					
01 Number of Agreements signed	6	-	6	6	6
<b>Projects facilitated</b>					
01 Number of Projects facilitated	5	5	5	5	5
<b>Trade &amp; Investment Requests from Missions Facilitated</b>					
01 No. of Trade & Investment Requests from Missions facilitated	3	-	3	6	6
<b>Regional Engagements</b>					
01 Number of Meetings Participated/Facilitated	-	-	5	5	5
<b>Regional cooperation engagements coordinated</b>					
01 Number of regional cooperation engagements coordinated	4	4	4	4	4
<b>Regional cooperation engagements facilitated</b>					
01 Number of regional cooperation engagements facilitated	4	4	-	4	4
<b>Regional cooperation engagements participated</b>					
01 Number of Regional Cooperation engagements participated	1	-	1	1	1
<b>Regional Oversight Mechanism (ROM) of the Peace, Security and Cooperation(PSC) Framework for the DRC and the region attended</b>					
01 Number of Regional Oversight Mechanism (ROM) of the Peace, Security and Cooperation(PSC) Framework for the DRC and the Region attended	3	-	3	3	3
<b>ICGLR Summits Attended</b>					
01 Number of ICGLR Summits attended	1	1	1	1	1

**Executive Authority:** Minister of Foreign Affairs and International Cooperation

**Controlling Officer:** Permanent Secretary (Administration), Ministry of Foreign Affairs and International Cooperation

\* Output Produced as at 30th June 2021

In 2022, the Ministry shall continue to nurture the attainment of socio-economic and technological progress for national transformation and development as well as to coordinate strategic relations and alliances at the bilateral, regional and multilateral levels. With the K1.6 billion allocation for International Relations and Cooperation programme , the Ministry targets to participate in four (4) annual Inter-governmental group meetings and conferences at the multilateral level and four (4) Joint Permanent Commissions (JPCs) and Global Strategic Partnerships such as TICAD, FOCAC, 5TH Africa -Arab Summit and the Africa-EU Summit at bilateral level. In terms of regional integration, the Ministry targets to attend two (2) African Union Head Summits, two (2) SADC Head of States Summit and one (1) SADC, COMESA -ECA Summit. The Ministry will also facilitate and participate in one (1) Regional Oversight Mechanism (ROM) on Peace, Security and Cooperation (PSC) Framework for the DRC and the Region as well as one (1) ICGLR Summit.

**HEAD 17 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION****BUDGET PROGRAMMES****Programme 3438 : Protocol and Consular Affairs****Programme Objective**

*To provide superlative protocol and consular services.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>2,472,044</b>	-	<b>2,485,434</b>
<b>01 Salaries and Wages</b>	-	-	2,472,044	-	2,485,434
<b>02 Use of Goods and Services</b>	-	-	<b>358,667</b>	-	<b>408,667</b>
<b>02 General Operations</b>	-	-	358,667	-	408,667
<b>Programme Total</b>	-	-	<b>2,830,711</b>	-	<b>2,894,101</b>

\* Budget Expenditure as at 30th June 2021

Protocol and Consular Affairs programme has a total estimate of K2.9 million. With this programme, the Ministry will continue to facilitate interaction between Zambia and the international community to ensure that diplomatic norms and etiquette are adhered to, protocol and consular services as well as the affairs of the diplomatic corps such as immunities and privileges are provided. Of the K2.9 million allocated to this programme, K2.5 million will be applied on personal emoluments whereas K408,667 will cater for the use of goods and services. Further, the Ministry shall processes agreements, arrange presentation of credentials and facilitate the participation of Government Ministries and the diplomatic corps at state functions and ceremonies.

**Programme 3438 : Protocol and Consular Affairs****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3438 Protocol and Consular Affairs</b>			<b>2,830,711</b>		<b>2,894,101</b>
<b>7002 Protocol Services</b>	-	-	2,602,211	-	2,586,765
<b>7003 Consular Services</b>	-	-	228,500	-	307,336
<b>Programme Total</b>	-	-	<b>2,830,711</b>		<b>2,894,101</b>

\* Budget Expenditure as at 30th June 2021

The Protocol and Consular Affairs programme has been allocated K2.9 million for promotion of citizens' rights and to maintain and strength good relations with the international community. Of this amount, K2.5 million has been allocated to the Protocol Services for ensuring that diplomatic norms and etiquette are adhered to whereas K307,336 has been allocated to Consular Services for processing of visa applications and other consular services.

**HEAD 17 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION****Programme: 3438 Protocol and Consular Affairs****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Protocol services provided</b>					
01 Percentage of VVIP and VIP visits provided with protocol services	-	-	100	100	100
<b>Consular services provided</b>					
01 Percentage of Visa application attended to	-	-	100	100	100

**Executive Authority:** Minister of Foreign Affairs and International Cooperation

**Controlling Officer:** Permanent Secretary (Administration), Ministry of Foreign Affairs and International Cooperation

\* Output Produced as at 30th June 2021

In order to ensure that diplomatic norms and etiquette are adhered to and standard consular services are provided, the Ministry targets a 100% facilitation and provision of superlative protocol services to VVIPs and VIPs .Further the Ministry will attend to all (100%) applications for Visas for foreign visitors into the country. This rapid processing of visa applications will facilitate foreign visitors' smooth arrival in Zambia, thus ensuring that the country's economy benefit fully.

**HEAD 17 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION****BUDGET PROGRAMMES****Programme 3459 : Central Technical Services****Programme Objective**

*To train Foreign Service officers and other clients in diplomacy and international relations.*

*To protect and safeguard citizens from dangers associated land mines and explosive remnants of wars (ERWs)*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>1,106,625</b>	-	<b>1,119,453</b>
<b>01 Salaries and Wages</b>	-	-	1,106,625	-	1,119,453
<b>02 Use of Goods and Services</b>	-	-	<b>395,918</b>	-	<b>445,917</b>
<b>02 General Operations</b>	-	-	395,918	-	445,917
<b>03 Transfers and Subsidies</b>	-	-	<b>1,310,140</b>	-	<b>1,706,661</b>
<b>01 Transfers</b>	-	-	1,310,140	-	1,706,661
01 Zambia Institute for Diplomatic Studies	-	-	1,310,140	-	1,706,661
<b>Programme Total</b>	-	-	<b>2,812,683</b>	-	<b>3,272,031</b>

\* Budget Expenditure as at 30th June 2021

This programme focuses on the technical areas that include oversight on the training in diplomacy and international relations as well as landmine risk education and demining services pertaining to landmines and explosive remnants of war (ERWs). To effectively execute these tasks and operations, a total estimate of K3.3 million has been allocated to Central Technical Services programme. Of this amount, K1.1 million will be applied on personal emoluments, K445,917 will cater for the use of goods and services whereas K1.7 million is an operational grant for Zambia Institute for Diplomacy and International Studies (ZDIS).

**Programme 3459 : Central Technical Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3459 Central Technical Services</b>			<b>2,812,683</b>		<b>3,272,031</b>
<b>9001 Diplomatic Training and Mentorship</b>	-	-	1,310,140	-	1,706,661
<b>9002 Mine Risk Education</b>	-	-	1,335,076	-	1,376,754
<b>9003 Demining Services</b>	-	-	167,467	-	188,616
<b>Programme Total</b>	-	-	<b>2,812,683</b>		<b>3,272,031</b>

\* Budget Expenditure as at 30th June 2021

Central Technical Services programme has been allocated K3.3 million for diplomacy and international relations training at ZIDIS as well as for landmine risk education and demining services. Of this amount, K1.7 million has been allocated to diplomatic training and mentorship, K1.4 million has been allocated to Mine Risk Education while the remaining K188,616 has been allocated to Demining Services for detecting and eventual facilitation of the demining of landmines and explosive remnants of war (ERWs).

**HEAD 17 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION**

**Programme: 3459 Central Technical Services**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Training in International Relations and Diplomacy accessed</b>					
01 Number of officials trained in International relations and Diplomacy	120	155	190	278	200
<b>Landmine contaminated areas sensitized</b>					
01 Number of landmine contaminated areas sensitized	-	-	4	2	4
<b>Reports on the presence of ERWs attended to</b>					
01 Percentage of reports on the presence of ERWs attended to	-	-	100	100	100

**Executive Authority:** Minister of Foreign Affairs and International Cooperation

**Controlling Officer:** Permanent Secretary (Administration), Ministry of Foreign Affairs and International Cooperation

\* Output Produced as at 30th June 2021

The Central Technical Services programme has been allocated K3.3 million. With the resources allocated to this programme, ZIDIS targets enrol 200 students and train them in International Relations and Diplomacy and four(4) sensitization programmes will be conducted to advance behavioural change and alertness of people living in landmine contaminated areas. Furthermore, demining services will respond promptly and to all (100 percent) reports from the general public on the presence of ERWs and landmines as well as ensure the clearance and removal of such detonates.

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**HEAD 17 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION****BUDGET PROGRAMMES****Programme 3499 : Management and Support Services****Programme Objective**

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>13,616,074</b>	-	<b>14,461,065</b>
<b>01 Salaries and Wages</b>	-	-	13,616,074	-	12,648,837
<b>02 Other Emoluments</b>	-	-	-	-	1,812,228
<b>02 Use of Goods and Services</b>	-	-	<b>8,871,162</b>	-	<b>108,890,174</b>
<b>02 General Operations</b>	-	-	8,871,162	-	108,890,174
<b>Programme Total</b>	-	-	<b>22,487,236</b>	-	<b>123,351,239</b>

\* Budget Expenditure as at 30th June 2021

The Management and Support Services provide all the support services such as accounting, planning, procurement, auditing, human resources and administration services for the Ministry to smoothly execute its core mandate functions. To effectively carry out these support services, a total estimate of K123 million has been allocated to the programme. Of this amount, K14.5 million has been allocated for personal emoluments and other emoluments while K108 will go towards the use of goods and services including the transportation of diplomats to and from missions abroad.

**HEAD 17 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION**
**Programme**      **3499 : Management and Support Services**
**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3499 Management and Support Services</b>			<b>22,487,236</b>		<b>123,351,239</b>
6005 Mission Abroad Management and Support Services	-	-	3,030,452	-	3,619,464
6006 Missions Abroad - Transport and Logistics Services	-	-	1,850,000	-	100,000,000
9001 Executive Office Management	-	-	679,144	-	829,144
9002 Human Resources and Administration	-	-	12,754,490	-	14,544,403
9003 Financial Management- Accounting	-	-	2,734,873	-	2,679,951
9004 Financial Management-Auditing	-	-	334,160	-	384,160
9005 Procurement Management	-	-	149,696	-	179,696
9006 Planning, Policy and Coordination	-	-	688,487	-	828,487
9008 Legal Services	-	-	118,342	-	128,342
9009 Specialised Communications Services	-	-	147,592	-	157,592
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>22,487,236</b>		<b>123,351,239</b>

\* Budget Expenditure as at 30th June 2021

Management and Support Services programme has been allocated K123 million. Of this amount, K3.6 million will be used on the Missions abroad Management and Support Services to cater for recurrent departmental charges for missions abroad , K100 million for Transport and Logistics services will cater for transportation of diplomats to and from missions abroad , K829,144 for Executive Office Management, K14.5 million for Human Resources and Administration for execution of the day to day operations, K2.7 million for Financial Management-Accounting, K384,160 for Financial Management-Auditing, K179,696 for Procurement Management ,K828,487 for Planning, Policy and Coordination, K128,342 for Legal Services and K157,592 for Specialised Communication Service. Resources allocated to the Executive Office Management sub-programme will enhance the smooth performance of the Offices of the Minister and Permanent Secretaries in ensuring the implementation of core mandate functions of the Ministry.

**HEAD 17 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION****Programme: 3499 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Human Resource developed</b>					
01 No. of capacity building trainings held	4	4	4	4	4
<b>Foreign Service Regulations and Conditions of Service Revised</b>					
01 Foreign Service Regulations Revised	1	1	1	1	1
<b>Financial Statements Prepared</b>					
01 Number of Institutional financial reports prepared	-	-	4	4	4
<b>Debt and Revenue collection reports produced quarterly</b>					
01 Number of Debt and Revenue collection reports	-	-	4	3	4
<b>Audit reports produced</b>					
01 Number of audit reports produced	-	-	8	6	8
<b>2022 Quarterly Budget Performance reports produced</b>					
01 Number of Quarterly Budget Performance reports produced	-	-	4	3	4
<b>2022 Procurement plan produced</b>					
01 2022 Procurement plan in place	1	1	1	1	1
<b>Policies Reviewed</b>					
01 Number of policies reviewed	-	-	1	-	2
<b>Management and Information System implemented</b>					
01 Functional Management Information System implemented	-	-	-	-	1
<b>Monitoring and Evaluation exercises conducted</b>					
01 Number of M&E exercises conducted	-	-	4	3	4
<b>National and legal documents authenticated</b>					
01 Percentage of national and legal documents authenticated	-	-	-	100	100
<b>Legislative documents reviewed</b>					
01 Number of legislative documents reviewed	1	1	1	1	1
<b>Diplomatic mail/bags secured and conveyed</b>					
01 Percentage of diplomatic mails safely delivered	-	-	-	100	100
02 Percentage of diplomatic luggage safely delivered	-	-	100	100	100

**Executive Authority:** Minister of Foreign Affairs and International Cooperation

**Controlling Officer:** Permanent Secretary (Administration), Ministry of Foreign Affairs and International Cooperation

\* Output Produced as at 30th June 2021

The Ministry shall continue reviewing policies, legislative documents and foreign service regulations with regard to the forthcoming amendments and shall implement the robust management and information system as well as preparing relevant reports on accounting, planning, auditing and procurement to inform the decision making. In this regard, the Ministry targets to review two(2) policy document, one(1) legislative document , one(1) regulatory document on foreign services and implement one robust information system. Further, the Ministry will produce a procurement plan report, audit reports , four (4) quarterly budget performance report. In addition, four (4) monitoring and evaluation exercise will be conducted on quarterly basis to provide for effective and efficient tracking of progress on ministerial programmes implemented. The Ministry will also ensure 100 percent secure and timely dispatch of diplomatic mail/bags to the diplomatic community.

<b>Head Total:</b>	-	1,346,872,986	<b>1,756,835,130</b>
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## HEAD 17 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION

## Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
<b>National</b>	<b>01 Zambia's sovereignty and territorial integrity preserved</b> 1 Number of engagements on territorial integrity conducted	4	4	4
	<b>02 Political consultations facilitated</b> 1 Number of political consultations held	10	10	10
	<b>04 Multilateral engagements facilitated</b> 1 Number of regional meetings facilitated	6	6	6
	<b>05 Observer electoral missions facilitated</b> 1 Number of observer electoral missions facilitated	3	3	3
	<b>06 Engagement with the diplomatic corps accredited to Zambia increased</b> 1 Number of initiatives with the Diplomatic Corps made	4	4	4
	<b>07 Zambia's engagement in regional peace and security initiatives increased</b> 1 Number of initiatives in regional peace and security made	5	5	5
	<b>08 Diaspora engagement facilitated</b> 1 Number of engagements with the diaspora facilitated	6	6	6
	<b>01 Depository on geo economic interest developed</b> 1 Depository on geo -economic interest developed	1	1	1
	<b>02 Economic diplomacy fora held</b> 1 Number of economic diplomacy fora held	2	2	2
	<b>01 International meetings participated in</b> 1 Number of International treaties facilitated.	2	2	2
	<b>02 International meetings facilitated</b> 1 Number of meetings facilitated	2	2	2
	<b>03 Foreign candidatures received and processed</b> 1 Number of foreign candidatures received and processed	540	540	540
	<b>05 International treaties ratifications facilitated</b> 1 Number of international treaties ratified	2	2	2
	<b>06 Zambian candidatures presented</b> 1 Number of candidatures presented	2	2	2
	<b>01 Development Cooperation Agreements signed</b> 1 Number of Agreements signed	6	6	6
	<b>08 Projects facilitated</b> 1 Number of Projects facilitated	5	5	5
	<b>09 Trade &amp; Investment Requests from Missions Facilitated</b> 1 No. of Trade & Investment Requests from Missions facilitated	6	6	6

**HEAD 17 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION**

<b>01 Regional Engagements</b>				
1 Number of Meetings Participated/Facilitated	5	5	5	
<b>01 Regional cooperation engagements coordinated</b>				
1 Number of regional cooperation engagements coordinated	4	4	4	
<b>02 Regional cooperation engagements facilitated</b>				
1 Number of regional cooperation engagements facilitated	4	4	4	
<b>03 Regional cooperation engagements participated</b>				
1 Number of Regional Cooperation engagements participated	1	1	1	
<b>04 Regional Oversight Mechanism (ROM) of the Peace, Security and Cooperation(PSC) Framework for the DRC and the region attended</b>				
1 Number of Regional Oversight Mechanism (ROM) of the Peace, Security and Cooperation(PSC) Framework for the DRC and the Region attended	3	3	3	
<b>05 ICGLR Summits Attended</b>				
1 Number of ICGLR Summits attended	1	1	1	
<b>01 Protocol services provided</b>				
1 Percentage of VVIP and VIP visits provided with protocol services	100	100	100	
<b>02 Consular services provided</b>				
1 Percentage of Visa application attended to	100	100	100	
<b>01 Training in International Relations and Diplomacy accessed</b>				
1 Number of officials trained in International relations and Diplomacy	200	200	200	
<b>02 Human Resource developed</b>				
1 No. of capacity building trainings held	4	4	4	
<b>04 Foreign Service Regulations and Conditions of Service Revised</b>				
1 Foreign Service Regulations Revised	1	1	1	
<b>01 Landmine contaminated areas sensitized</b>				
1 Number of landmine contaminated areas sensitized	4	4	4	
<b>01 Reports on the presence of ERWs attended to</b>				
1 Percentage of reports on the presence of ERWs attended to	100	100	100	
<b>01 Financial Statements Prepared</b>				
1 Number of Institutional financial reports prepared	4	4	4	
<b>02 Debt and Revenue collection reports produced quarterly</b>				
1 Number of Debt and Revenue collection reports	4	4	4	
<b>01 Audit reports produced</b>				
1 Number of audit reports produced	8	8	9	
<b>02 2022 Quarterly Budget Performance reports produced</b>				
1 Number of Quarterly Budget Performance reports produced	4	4	4	
<b>01 2022 Procurement plan produced</b>				
1 2022 Procurement plan in place	1	1	1	
<b>01 Policies Reviewed</b>				
1 Number of policies reviewed	2	1	1	

**HEAD 17 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION**

	<b>03 Management and Information System implemented</b>			
	1 Functional Management Information System implemented	1	1	1
	<b>04 Monitoring and Evaluation exercises conducted</b>			
	1 Number of M&E exercises conducted	4	4	4
	<b>02 National and legal documents authenticated</b>			
	1 Percentage of national and legal documents authenticated	100	100	100
	<b>03 Legislative documents reviewed</b>			
	1 Number of legislative documents reviewed	1	1	1
	<b>01 Diplomatic mail/bags secured and conveyed</b>			
	1 Percentage of diplomatic mails safely delivered	100	100	100
	2 Percentage of diplomatic baggage safely delivered	100	100	100

**HEAD 18 JUDICIARY**

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**1.0 MANDATE**

Hear civil and criminal matters and matters relating to, and in respect of the Constitution. This is in accordance with Articles 118 and 119 of the Constitution of Zambia (Amendment) Act No. 2 of 2016.

**2.0 STRATEGY**

The Judiciary shall undertake its mandate through resolving disputes between individuals and between individuals and the state and shall interpret the Constitution and the laws of Zambia thereby promoting the rule of law and contributing to the maintenance of peace and public order in society.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 04 Good Governance Environment******Cluster Outcome 01 Improved Policy and Governance Environment***

Immediate Outcome 10 Enhanced access to justice by all

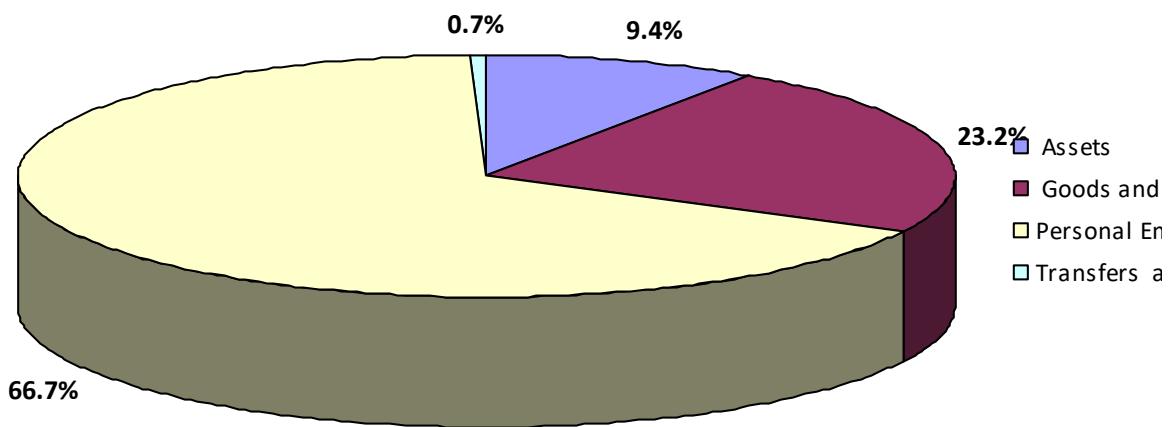
*Strategy : 01 Strengthen the judicial system*

**HEAD 18 JUDICIARY****4.0 BUDGET SUMMARY**

The Judiciary will pursue the objectives and targets set out in the draft Eighth National Development Plan (8NDP) and will fulfil its mandate and strategic objectives through the implementation of four (4) Programmes namely; Adjudication Services; Legal/Law Reporting; Judicial Enforcement, and Management and Support Services. The total budget estimates of expenditure for the Judiciary for these programmes for the year 2022 is K617.0 million.

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

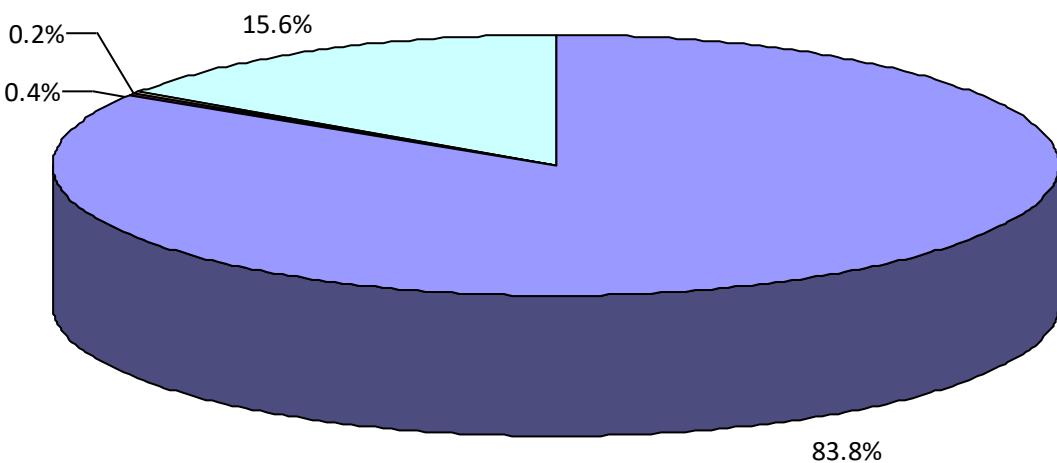
No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	372,269,840	411,651,699
22	Goods and Services	-	130,283,476	143,352,180
26	Transfers and Subsidies	-	3,551,158	4,083,832
31	Assets	-	4,916,091	57,954,054
	<b>Head Total</b>	-	<b>511,020,565</b>	<b>617,041,765</b>

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

The summary estimates by economic classification indicates that 66.7 percent (K411.7 million) of the Judiciary's total budget has been allocated to personal emoluments, 23.2 percent (K143.3 million) to use of goods and services while transfers and subsidies, and assets have been allocated 1 percent (K4.1 million) and 9.4 percent (K57.9 million) respectively.

**HEAD 18 JUDICIARY****Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
4132	Adjudication services	-	431,820,474	517,088,890
4133	Legal/ Law Reporting	-	1,000,000	1,000,000
4134	Judicial Enforcement	-	2,402,342	2,702,014
4199	Management and Support Services	-	75,797,749	96,250,861
	<b>Head Total</b>	-	<b>511,020,565</b>	<b>617,041,765</b>

**Figure 2:Budget Allocation by Programme**

■ Adjudication services ■ Judicial Enforcement □ Legal/ Law Reporting □ Management and Support

## HEAD 18 JUDICIARY

**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>4132 Adjudication services</b>	-	-	<b>431,820,474</b>	-	<b>517,088,890</b>
#### Final Non - Constitutional Adjudication	-	-	49,862,619	-	51,948,766
#### Final Constitutional Adjudication	-	-	21,668,670	-	21,889,055
#### Upper Intermediate Adjudication	-	-	15,931,174	-	17,153,913
#### Lower Intermediate Adjudication	-	-	66,672,613	-	69,464,848
#### First Level Adjudication	-	-	96,753,001	-	110,368,835
#### Customary Law Adjudication	-	-	178,500,719	-	193,942,501
#### Small Commercial Claims Adjudication	-	-	2,431,678	-	2,716,108
#### Infrastructure Development	-	-	-	-	49,604,864
<b>4133 Legal/ Law Reporting</b>	-	-	<b>1,000,000</b>	-	<b>1,000,000</b>
#### Legal/Law reporting	-	-	1,000,000	-	1,000,000
<b>4134 Judicial Enforcement</b>	-	-	<b>2,402,342</b>	-	<b>2,702,014</b>
#### Judicial Enforcement	-	-	2,402,342	-	2,702,014
<b>4199 Management and Support Services</b>	-	-	<b>75,797,749</b>	-	<b>96,250,861</b>
#### Executive Office Management	-	-	390,000	-	619,558
#### Human Resources and Administration	-	-	48,676,469	-	54,517,998
#### Financial Management - Accounting	-	-	5,515,483	-	7,526,314
#### Financial Management - Auditing	-	-	268,500	-	624,634
#### Procurement Management	-	-	1,495,520	-	2,996,051
#### Planning, Policy coordination and information management	-	-	955,790	-	1,224,323
#### Judiciary Logistic Support Services	-	-	18,495,987	-	28,741,983
<b>Head Total</b>	-	-	<b>511,020,565</b>	-	<b>617,041,765</b>

\* Budget Expenditure as at 30th June 2021

The Adjudication Services programme has been allocated 84 percent (K517.1 million) representing the largest proportion of this head of expenditure. The bulk of these resources are meant for court operations to facilitate the timely delivery of court Judgement/Ruling for Final Constitutional and Non-Constitutional Adjudication, Upper and Lower Intermediate Adjudication, Lower Intermediate Adjudication, First level Adjudication, Customary Law Adjudication and Small Commercial Claims Adjudication. The remaining 16 percent (K100.0 million) has been split to Legal/Law Reporting, Judicial Enforcement, and Management and Support Services Programmes.

**HEAD 18 JUDICIARY****BUDGET PROGRAMMES****Programme 4132 : Adjudication services****Programme Objective**

*To hear and resolve constitutional, civil, commercial and criminal matters.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>325,400,417</b>	-	<b>359,649,772</b>
<b>01 Salaries and Wages</b>	-	-	282,789,917	-	304,667,468
<b>02 Other Emoluments</b>	-	-	42,610,500	-	54,982,304
<b>02 Use of Goods and Services</b>	-	-	<b>102,929,757</b>	-	<b>103,081,923</b>
<b>02 General Operations</b>	-	-	102,929,757	-	103,081,923
<b>04 Assets</b>	-	-	<b>3,490,300</b>	-	<b>54,357,195</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	3,490,300	-	54,357,195
02 Court Infrastructure	-	-	-	-	49,604,864
<b>Programme Total</b>	-	-	<b>431,820,474</b>	-	<b>517,088,890</b>

\* Budget Expenditure as at 30th June 2021

The Adjudication Services programme has been allocated a total of K517.1 million. Of this allocation, K359.6 million will be spent on personal emoluments, K103.1 million will cater for the use of goods and services while K54.4 million will be spent on capital expenditure.

**Programme 4132 : Adjudication services**
**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4132 Adjudication services</b>			<b>431,820,474</b>		<b>517,088,890</b>
2001 Final Non - Constitutional Adjudication	-	-	49,862,619	-	51,948,766
2002 Final Constitutional Adjudication	-	-	21,668,670	-	21,889,055
2003 Upper Intermediate Adjudication	-	-	15,931,174	-	17,153,913
2004 Lower Intermediate Adjudication	-	-	66,672,613	-	69,464,848
2005 First Level Adjudication	-	-	96,753,001	-	110,368,835
2006 Customary Law Adjudication	-	-	178,500,719	-	193,942,501
2007 Small Commercial Claims Adjudication	-	-	2,431,678	-	2,716,108
2008 Infrastructure Development	-	-	-	-	49,604,864
<b>Programme Total</b>	-	-	<b>431,820,474</b>		<b>517,088,890</b>

\* Budget Expenditure as at 30th June 2021

The total estimates of expenditure for the Adjudication Services programme of K517.1 million will be applied to the smooth running of court sessions and circuits in delivering justice by ensuring final constitutional and non-constitutional adjudication, upper and lower intermediate adjudication, and all the lower levels of justice administration. Of this amount, K49.6 million be channeled towards the rehabilitation and construction of Court infrastructure.

**HEAD 18 JUDICIARY****Programme: 4132 Adjudication services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Final Judgement and ruling on non constitutional related matters delivered.</b>					
01 Percentage of backlog cases resolved	-	-	65	85	90
02 Proportion of cases settled within 12 months of filling	-	-	80	85	80
<b>Final Judgement/ ruling on Constitutional matters delivered.</b>					
01 Percentage of backlog cases resolved	-	-	100	48	51
02 Proportion of cases settled within 12 months of filling	-	-	100	35	56
<b>Upper Intermediate judgement/ruling of the court delivered</b>					
01 Percentage of backlog cases resolved	-	-	100	13	51
02 Proportion of cases settled within 12 of filling	-	-	90	13	56
<b>Lower intermediate judgement/ruling of the court delivered.</b>					
01 Percentage of backlog cases resolved	-	-	65	27	51
02 proportions of cases settled within 12 months of filling	-	-	75	38	56
<b>Judgement/ruling of the subordinate Court delivered.</b>					
01 Percentage of backlog cases resolved	-	-	80	70	90
02 Proportions of cases settled within 12 months of filling	-	-	75	79	90
<b>Judgements/ruling of the local court delivered</b>					
01 Percentage of backlog cases resolved	-	-	80	100	100
02 Proportion of cases settled within 12 of filling	-	-	90	98	100
<b>Judgements/ruling of the small claims court delivered</b>					
01 Percentage of backlog cases resolved	-	-	80	100	100
02 Proportion of cases settled within 12 months of filling	-	-	90	72	100
<b>Court Infrastructure rehabilitated</b>					
01 Number of Courts rehabilitated	-	-	-	-	12
<b>Courts Constructed</b>					
01 Number of Courts constructed	-	-	-	-	51

**Executive Authority:** Minister of Justice

**Controlling Officer:** Chief Administrator, Judiciary

\* Output Produced as at 30th June 2021

As at end June 2021, the proportion of cases disposed of under Final Constitutional Adjudication, Upper Intermediate Adjudication and Lower Intermediate Adjudication were less than projected. This was mainly attributed to the negative effects of the Covid – 19 pandemic on court operations.

In the 2022 budget, the Judiciary through court sessions and court circuits targets to clear backlog cases by an average of 76.1 percent across all levels of adjudication. The use of mediation will be promoted at the High Court and lower Courts (Subordinate Courts, Local Court and Small claims Court) in order to enhance Alternative Dispute Resolutions (ADR). The Judiciary will also continue with the process of improving Case-Flow Management to provide expedient means of resolution of cases that are filed in court.

Further, in line with Government's commitment of enhancing access to justice for all, a sum of K49.6 million has been allocated in 2022 for Court infrastructure. With this allocation, the Judiciary is targeting to complete 51 Subordinate and Local courts, and rehabilitate court infrastructure. The completion of these infrastructure projects will facilitate the timely execution of justice at all levels of adjudication.

**HEAD 18 JUDICIARY****BUDGET PROGRAMMES****Programme 4133 : Legal/ Law Reporting****Programme Objective**

*To publish court proceedings and resolutions to be used by legal practitioners.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>03 Transfers and Subsidies</b>	-	-	<b>1,000,000</b>	-	<b>1,000,000</b>
<b>01 Transfers</b>	-	-	1,000,000	-	1,000,000
<b>05 Council for Law Reporting</b>	-	-	1,000,000	-	1,000,000
<b>Programme Total</b>	-	-	<b>1,000,000</b>	-	<b>1,000,000</b>

\* Budget Expenditure as at 30th June 2021

The Legal/Law reporting programme has been allocated a total of K1 million earmarked to be spent on Law reports production.

**Programme 4133 : Legal/ Law Reporting**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4133 Legal/ Law Reporting</b>			<b>1,000,000</b>		<b>1,000,000</b>
<b>3001 Legal/Law reporting</b>	-	-	1,000,000	-	1,000,000
<b>Programme Total</b>	-	-	<b>1,000,000</b>		<b>1,000,000</b>

\* Budget Expenditure as at 30th June 2021

The total estimates of expenditure for the Law Reporting programme of K1 million involves the publication of court proceedings and resolutions to widen the base of legal knowledge for legal practitioners.

**Programme: 4133 Legal/ Law Reporting**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Legal/Law reports published.</b>					
<b>01 Number of Law reports produced</b>	-	-	40	-	3

**Executive Authority:** Minister of Justice

**Controlling Officer:** Chief Administrator, Judiciary

\* Output Produced as at 30th June 2021

To facilitate effective Legal/Law Reporting, the Judiciary will publish court proceedings and resolutions to widen the base of legal knowledge for legal practitioners. In 2022, the Judiciary targets to produce three Law reports for the years 2018, 2019 and 2020.

**HEAD 18 JUDICIARY****BUDGET PROGRAMMES****Programme 4134 : Judicial Enforcement****Programme Objective**

*To execute court orders.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>2,311,942</b>	-	<b>2,593,697</b>
<b>01 Salaries and Wages</b>	-	-	2,311,942	-	2,593,697
<b>02 Use of Goods and Services</b>	-	-	<b>90,400</b>	-	<b>108,317</b>
<b>02 General Operations</b>	-	-	90,400	-	108,317
<b>Programme Total</b>	-	-	<b>2,402,342</b>	-	<b>2,702,014</b>

\* Budget Expenditure as at 30th June 2021

The Judicial enforcement programme has been allocated a sum of K2.7 million to be spent on execution of court orders of which K2.6million will be used on personal emoluments and K108,317 will cater for the use of goods and services.

**Programme 4134 : Judicial Enforcement****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4134 Judicial Enforcement</b>			<b>2,402,342</b>		<b>2,702,014</b>
<b>4001 Judicial Enforcement</b>	-	-	2,402,342	-	2,702,014
<b>Programme Total</b>	-	-	<b>2,402,342</b>		<b>2,702,014</b>

\* Budget Expenditure as at 30th June 2021

The total estimates of expenditure for this programme of K2.7 million involves the execution of court orders issued by the courts of law.

**Programme: 4134 Judicial Enforcement****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Orders of the courts executed</b>					
<b>01 Percentage of Court orders excuted within a year</b>	-	-	100	80	100

**Executive Authority:** Minister of Justice

**Controlling Officer:** Chief Administrator, Judiciary

\* Output Produced as at 30th June 2021

To facilitate Judicial Enforcement, the Judiciary will deliver justice through timely execution of all court orders.

**HEAD 18 JUDICIARY****BUDGET PROGRAMMES****Programme 4199 : Management and Support Services****Programme Objective**

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>44,557,481</b>	-	<b>49,408,230</b>
<b>01 Salaries and Wages</b>	-	-	44,557,481	-	49,408,230
<b>02 Use of Goods and Services</b>	-	-	<b>27,263,319</b>	-	<b>40,161,940</b>
<b>02 General Operations</b>	-	-	27,263,319	-	40,161,940
<b>03 Transfers and Subsidies</b>	-	-	<b>2,551,158</b>	-	<b>3,083,832</b>
<b>01 Transfers</b>	-	-	2,551,158	-	3,083,832
06 Judicial Service Commission	-	-	2,551,158	-	3,083,832
<b>04 Assets</b>	-	-	<b>1,425,791</b>	-	<b>3,596,859</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	1,425,791	-	3,596,859
<b>Programme Total</b>	-	-	<b>75,797,749</b>	-	<b>96,250,861</b>

\* Budget Expenditure as at 30th June 2021

The Management and Support Services programme has been allocated a total of K96.3 million. From this allocation, K49.4 million will be spent on personal emoluments, K40.2 million will cater for the use of goods and services, K3.1 million is a grant for the Judicial Service Commission, and K3.6 million for capital expenditure.

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4199 Management and Support Services</b>			<b>75,797,749</b>		<b>96,250,861</b>
<b>9001 Executive Office Management</b>	-	-	390,000	-	619,558
<b>9002 Human Resources and Administration</b>	-	-	48,676,469	-	54,517,998
<b>9003 Financial Management - Accounting</b>	-	-	5,515,483	-	7,526,314
<b>9004 Financial Management - Auditing</b>	-	-	268,500	-	624,634
<b>9005 Procurement Management</b>	-	-	1,495,520	-	2,996,051
<b>9006 Planning, Policy coordination and information management</b>	-	-	955,790	-	1,224,323
<b>9007 Judiciary Logistic Support Services</b>	-	-	18,495,987	-	28,741,983
<b>Programme Total</b>	-	-	<b>75,797,749</b>	-	<b>96,250,861</b>

\* Budget Expenditure as at 30th June 2021

This programme will ensure provision of strategic and policy direction in order to facilitate the efficient and effective operation of the Judiciary. This involves human resource management and administration, financial management and other support services. The budget provision for Management and Support Services programme is K96.2 million. The sub programmes include: Executive Office Management with an allocation of K619,558; Human Resource Management and Administration with an allocation of K54.5 million; Financial Management-Accounting with an allocation of K7.5 million; Financial Management-Audit with an allocation of K624,634; Procurement Management with an allocation of K3.0 million; Planning, Policy Coordination and Information Management with an allocation of K1.2 million and Judiciary Logistic Support Services with an allocation of K28.7 million.

**HEAD 18 JUDICIARY****Programme: 4199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Institution progress reported</b>					
01 Number of staff audit reports produced	-	-	4	2	4
<b>Staff Audit reports produced.</b>					
01 Quarterly Institutional report produced	-	-	4	2	4
<b>Staff Audit Reports produced.</b>					
01 Number of Staff audits Produced	-	-	2	1	2
<b>Human resource managed</b>					
01 Proportion of Filled positions against authority	-	-	30	-	90
<b>Old vehicles/equipment disposed.</b>					
01 Proportion of old Vehicles Disposed off	-	-	25	-	5
<b>Personnel related arrears liquidated:</b>					
01 Proportion of personnel related arrears liquidated	-	-	20	4	8
<b>Staff capacity built in selected areas.</b>					
01 Proportion of trained officers against training plan	-	-	10	6	10
02 Number of CPD programmes held	-	-	2	1	3
<b>Financial management reports produced.</b>					
01 Number of Financial Reports Submitted	-	-	4	2	4
<b>Audit queries resolved</b>					
01 Percentage of Audit queries resolved	-	-	80	50	90
<b>Audit reports produced.</b>					
01 Number of Audit reports produced	-	-	1	1	1
<b>Quarterly internal audits conducted.</b>					
01 Number of Audit Reports Produced	-	-	4	2	4
02 Quaterly internal Audits Conducted	-	-	4	2	4
<b>Procurement plan produced.</b>					
01 Number of Procurement plans developed	-	-	1	1	1
<b>Procurement reports produced.</b>					
01 Number of Procurements prepared.	-	-	4	2	4
<b>Legislation submitted for enactment.</b>					
01 Number of Registration Submitted	-	-	1	1	1
<b>Ministry programmes/projects coordinated.</b>					
01 Proportion of programmes coordinated	-	-	100	15	30
<b>Service charter developed.</b>					
01 Service Charter developed or modified	-	-	1	4	1
<b>Strategic plan developed</b>					
01 Number of Strategic plans developed	-	-	1	1	1
<b>Court fees collected</b>					
01 Number Court Fees Returns Submitted	-	-	12	6	12
<b>Judiciary logistics support services rendered</b>					
01 Number of Expenditure Returns on Court Fees submitted	-	-	4	2	4

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

**HEAD 18 JUDICIARY**

The Management and Support Services programme will ensure effective human resource management and provide administrative and logistical support to enable the institution to execute its core mandate of Justice Administration.

In the 2022 budget, the Judiciary will continue with capacity building programmes to equip judicial staff with skills and knowledge aimed at improving efficiency. The institution targets to train 10 percent of personnel against the training plan and conduct 3 Continuing Professional Development (CPD) programmes. Further, to boost the morale of members of staff, the Judiciary will also liquidate 8.1 percent of the stock of personnel related arrears for both retired and serving officers.

The institution will also ensure timely provision of office requisites to executive offices. This will strengthen human resource management and enhance performance management to improve productivity.

To strengthen accountability and transparency in financial management, internal audit reports will be prepared and submitted. Further, the revenue and expenditure returns will also be consolidated and submitted to the treasury. The achievement of these outputs and others will ensure effective service delivery thereby facilitating the administration of Justice in a cost effective and prudent manner.

<b>Head Total:</b>	-	<b>511,020,565</b>	<b>617,041,765</b>
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**HEAD 18 JUDICIARY****Annex I: Outputs by Geographic Location**

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
<b>National</b>	<b>01 Final Judgement and ruling on non constitutional related matters delivered.</b>			
	1 Percentage of backlog cases resolved	90	90	90
	2 Proportion of cases settled within 12 months of filling	80	80	90
	<b>01 Final Judgement/ ruling on Constitutional matters delivered.</b>			
	1 Percentage of backlog cases resolved	51	60	65
	2 Proportion of cases settled within 12 months of filling	56	60	60
	<b>01 Upper Intermediate judgement/ruling of the court delivered</b>			
	1 Percentage of backlog cases resolved	51	51	51
	2 Proportion of cases settled within 12 of filling	56	56	56
	<b>01 Lower intermediate judgement/ruling of the court delivered.</b>			
	1 Percentage of backlog cases resolved	51	60	70
	2 proportions of cases settled within 12 months of filling	56	65	70
	<b>01 Judgement/ruling of the subordinate Court delivered.</b>			
	1 Percentage of backlog cases resolved	90	95	100
	2 Proportions of cases settled within 12 months of filling	90	95	100
	<b>01 Judgements/ruling of the local court delivered</b>			
	1 Percentage of backlog cases resolved	100	100	100
	2 Proportion of cases settled within 12 of filling	100	100	100
	<b>01 Judgements/ruling of the small claims court delivered</b>			
	1 Percentage of backlog cases resolved	100	100	100
	2 Proportion of cases settled within 12 months of filling	100	100	100
	<b>01 Court Infrastructure rehabilitated</b>			
	1 Number of Courts rehabilitated	12	15	20
	<b>02 Courts Constructed</b>			
	1 Number of Courts constructed	51	25	10
	<b>01 Legal/Law reports published.</b>			
	1 Number of Law reports produced	3	1	1
	<b>01 Orders of the courts executed</b>			
	1 Percentage of Court orders excuted within a year	100	100	100
	<b>01 Institution progress reported</b>			
	1 Number of staff audit reports produced	4	4	4
	<b>02 Staff Audit reports produced.</b>			
	1 Quartely Institutional report produced	4	4	4
	<b>01 Staff Audit Reports produced.</b>			

**HEAD 18 JUDICIARY**

	1 Number of Staff audits Produced	2	2	2
	<b>02 Human resource managed</b>			
	1 Proportion of Filled positions against authority	90	80	70
	<b>03 Old vehicles/equipment disposed.</b>			
	1 Proportion of old Vehicles Disposed off	5	10	5
	<b>04 Personnel related arrears liquidated:</b>			
	1 Proportion of personnel related arrears liquidated	8	15	40
	<b>05 Staff capacity built in selected areas.</b>			
	1 Proportion of trained officers against training plan	10	10	10
	2 Number of CPD programmes held	3	3	3
	<b>01 Financial management reports produced.</b>			
	1 Number of Financial Reports Submitted	4	4	4
	<b>02 Audit queries resolved</b>			
	1 Percentage of Audit queries resolved	90	90	95
	<b>01 Audit reports produced.</b>			
	1 Number of Audit reports produced	1	1	1
	<b>03 Quarterly internal audits conducted.</b>			
	1 Number of Audit Reports Produced	4	4	4
	2 Quaterly internal Audits Conducted	4	4	4
	<b>01 Procurement plan produced.</b>			
	1 Number of Procurement plans developed	1	1	1
	<b>02 Procurement reports produced.</b>			
	1 Number of Procurements prepared.	4	4	4
	<b>01 Legislation submitted for enactment.</b>			
	1 Number of Registration Submitted	1	1	1
	<b>02 Ministry programmes/projects coordinated.</b>			
	1 Proportion of programmes coordinated	30	50	50
	<b>03 Service charter developed.</b>			
	1 Service Charter developed or modified	1	4	4
	<b>04 Strategic plan developed</b>			
	1 Number of Strategic plans developed	1	1	1
	<b>01 Court fees collected</b>			
	1 Number Court Fees Returns Submitted	12	12	12
	<b>02 Judiciary logistics support services rendered</b>			
	1 Number of Expenditure Returns on Court Fees submitted	4	4	4

**HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT**

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**1.0 MANDATE**

Coordinate and monitor Disaster Risk Management (DRM) programmes in order to minimize loss of life, damage to property and the environment as stipulated in Disaster Management Act No.13 of 2010.

**2.0 STRATEGY**

The Disaster Management and Mitigation Unit (DMMU) will contribute to enhanced welfare and livelihoods of the poor and vulnerable through Climate Change Adaptation and Disaster Risk Reduction programmes. This shall be implemented through DRM activities and harmonized national efforts. Further, the Unit shall strengthen an integrated DRM information and communication system, implement DRM plans to guide DRM and response activities in the country at different levels and respond to other national policy and planning documents. The Unit shall also put in place appropriate measures to respond to climate change.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 02 Human and Social Development******Cluster Outcome 02 Reduced Poverty and Inequalities***

Immediate Outcome 02 Improved access to clean water and sanitation and improved water resource and sanitation management

*Strategy : 01 Improve access to clean and safe water sources*

*Strategy : 02 Increase access to improved sanitation services*

Immediate Outcome 03 Reduced poverty and inequality levels

*Strategy : 01 Enhance welfare and livelihoods of poor and vulnerable people*

***Cluster : 03 Environmental Sustainability******Cluster Outcome 01 Enhanced Resilience and Mitigation to Climate Change***

Immediate Outcome 02 Improved disaster risk reduction

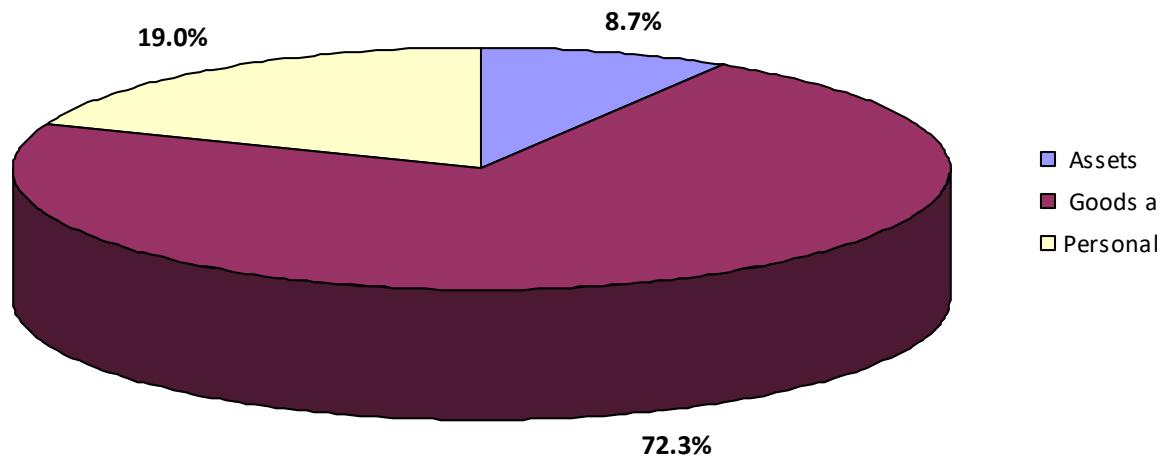
*Strategy : 02 Enhance coverage of early warning centres*

**HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT****4.0 BUDGET SUMMARY**

DMMU will embark on pursuing the objectives and targets as set out in the draft Eighth National Development Plan (8NDP) and shall fulfill its mandate and strategic objectives through the implementation of three (3) programmes namely; Disaster Risk Management; Disaster and Humanitarian Operations Management as well as Management and Support Services. The total budget for the Disaster Management and Mitigation Unit stands at K57.4 million in 2022.

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

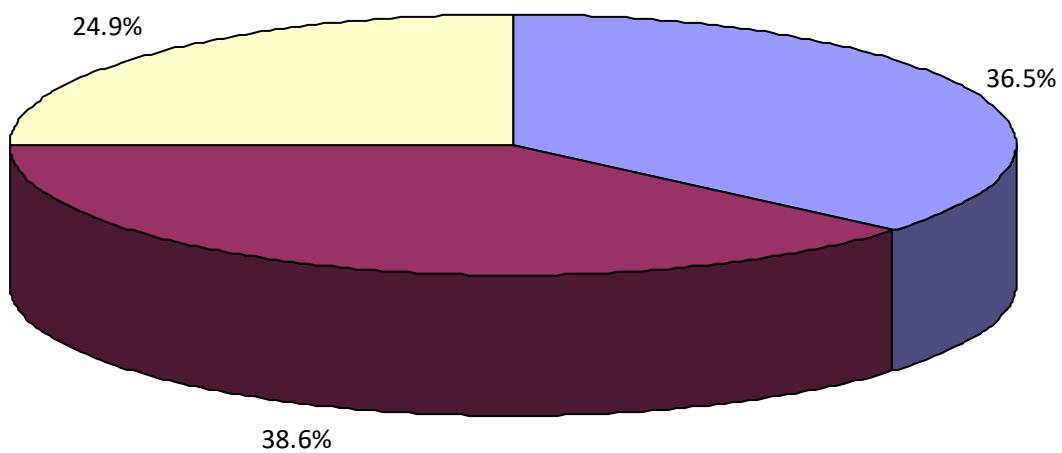
No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	6,979,035	10,901,592
22	Goods and Services	-	63,281,259	41,471,875
31	Assets	-	430,000	4,981,636
	<b>Head Total</b>	-	<b>70,690,294</b>	<b>57,355,103</b>

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

The summary budget by economic classification reveal that 19 percent (K10.9 million) of the total budget has been allocated towards personal emoluments and 8.7 percent (K5 million) has been earmarked for acquisition of assets while 72.3 percent (K41.5 million) has been allocated towards purchase of goods and services.

**HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT****Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
<b>3401</b>	Disaster Risk Management	-	54,748,488	22,139,226
<b>3402</b>	Disaster and Humanitarian Operations Management	-	8,938,435	20,908,443
<b>3499</b>	Management and Support Services	-	7,003,371	14,307,434
	<b>Head Total</b>	-	<b>70,690,294</b>	<b>57,355,103</b>

**Figure 2:Budget Allocation by Programme**

■ Disaster and Humanitarian Operations Management ■ Disaster Risk Management

□ Management and Support Services

**HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>3401 Disaster Risk Management</b>	-	-	<b>54,748,488</b>	-	<b>22,139,226</b>
#### Disaster Prevention and Mitigation	-	-	53,953,818	-	15,850,873
#### Early Warning and Preparedness	-	-	794,670	-	6,288,353
<b>3402 Disaster and Humanitarian Operations Management</b>	-	-	<b>8,938,435</b>	-	<b>20,908,443</b>
#### Disaster Response Management	-	-	6,637,107	-	10,785,754
#### Humanitarian Relief Services	-	-	1,906,716	-	9,427,853
#### Disaster Management Coordination	-	-	394,612	-	694,836
<b>3499 Management and Support Services</b>	-	-	<b>7,003,371</b>	-	<b>14,307,434</b>
#### Executive Office Management	-	-	3,165,609	-	2,366,067
#### Human Resources and Administration	-	-	1,515,675	-	4,841,366
#### Financial Management - Accounting	-	-	2,322,087	-	3,000,001
#### Financial Management - Auditing	-	-	-	-	600,000
#### Planning Policy and Coordination	-	-	-	-	3,000,000
#### Procurement Management	-	-	-	-	500,000
<b>Head Total</b>	-	-	<b>70,690,294</b>	-	<b>57,355,103</b>

\* Budget Expenditure as at 30th June 2021

The Disaster Management and Mitigation Unit's programmes resonate with the aspirations of the Sendai Framework of 2015, the Sustainable Development Goals and the Paris Agreement on climate change, which are the global blueprints for disaster risk reduction and climate change. To this effect, the Disaster Risk Management Programme has been allocated K22.1 million, of which K15.8 million will be utilized for improving disaster prevention and mitigation with a focus on climate change adaption and disaster risk reduction activities and operations whereas K6.2 million will go towards early warning and preparedness.

The Disaster and Humanitarian Operations Management programme has been allocated K20.9 million. The resources are meant to improve disaster management coordination and response and delivery of humanitarian support. Of this amount, K10.7 million has been set aside for Disaster Response Management, K694,836 for Disaster Management Coordination and K9.4 million for Humanitarian Relief Services. The programme shall provide humanitarian relief to the Internally Displaced Persons (IDPs) in line with the Humanitarian Charter.

The provision for the Management and Support Services programme is K14.3 million, of which K2.3 million has been allocated to the Executive Office Management sub programme while K4.8 million is for Human Resource Management and Administration and K3 million for Financial Management Accounting. These allocations will enable the Unit to enhance support services and ensure the effective implementation of the core programmes.

**HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT****BUDGET PROGRAMMES****Programme 3401 : Disaster Risk Management****Programme Objective**

*To provide and facilitate the Prevention, Preparedness and Mitigation of Risks as well as Resilience Building.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>2,066,190</b>	-	<b>3,203,173</b>
<b>01 Salaries and Wages</b>	-	-	2,066,190	-	3,203,173
<b>02 Use of Goods and Services</b>	-	-	<b>52,682,298</b>	-	<b>18,358,553</b>
<b>02 General Operations</b>	-	-	52,682,298	-	18,358,553
<b>04 Assets</b>	-	-	-	-	<b>577,500</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	577,500
<b>Programme Total</b>	-	-	<b>54,748,488</b>	-	<b>22,139,226</b>

\* Budget Expenditure as at 30th June 2021

The Disaster Risk Management programme will focus on putting in place measures aimed at reducing vulnerability, exposure to disasters and climate risks. The programme will also implement Community Based Disaster Risk Management (CBDRM) to enhance adaptive capacities and resilience building; develop and implement preparedness plans; and conduct risk mapping and research related to disaster risk management. The total budget for the Disaster Risk Management Programme is K22.1 million. Of this amount, K3.2 million will cater for payment of personal emoluments, K18.4 million will cater for the use of goods and services and K577,500 for assets. The funds allocated to the use of goods and services will be utilized for improving the multi-hazard early warning systems, conducting vulnerability assessments, risk financing, contingency and preparedness planning, monitoring and evaluation as well as dissemination of information, education and communication to the general public.

**Programme 3401 : Disaster Risk Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3401 Disaster Risk Management</b>			<b>54,748,488</b>		<b>22,139,226</b>
<b>5001 Disaster Prevention and Mitigation</b>	-	-	53,953,818	-	15,850,873
<b>5002 Early Warning and Preparedness</b>	-	-	794,670	-	6,288,353
<b>Programme Total</b>	-	-	<b>54,748,488</b>		<b>22,139,226</b>

\* Budget Expenditure as at 30th June 2021

The Disaster Risk Management Programme comprises of Disaster Prevention and Mitigation and Early Warning and Preparedness sub programmes. The Sub programmes address structural and non-structural measures aimed at averting or lessening the impact of hazards. The Disaster Prevention and Mitigation sub programme has been allocated K15.9 million while the Early Warning and Preparedness sub programme has been allocated K6.3 million.

**HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT****Programme: 3401 Disaster Risk Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Indepth-Vulnerability and Needs Assessment conducted</b>					
01 Indepth-Vulnerability and Needs Assessment report in place	-	-	1	1	1
<b>IDPs Resettled</b>					
01 Number of households resettled	-	-	400	-	400
<b>Multi-Hazard early warning system operationalised</b>					
01 Multi-Hazard early warning system in place	-	-	2	-	2

**Executive Authority:** Republican Vice President

**Controlling Officer:** National Coordinator, Disaster Management and Mitigation Unit

\* Output Produced as at 30th June 2021

In 2022, under the Disaster Prevention and Mitigation sub programme, DMMU plans to resettle 400 households as a durable solution to Internally Displaced Persons and where applicable, DMMU will provide compensation as well as inputs for the continued sustenance of the affected populations. Under the Early Warning and Preparedness sub programme, DMMU will also develop 2 multi-hazard early warning systems and operationalize them in order to ensure that information on disaster risk reduction is disseminated to the general public and key stakeholders through various media. In addition, the Unit will repair and install early warning systems as well as design, train staff and operationalize Provincial Emergency Operation Centers.

**HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT****BUDGET PROGRAMMES****Programme 3402 : Disaster and Humanitarian Operations Management****Programme Objective**

*To provide emergency response, reconstruction and rehabilitation activities in line with international best practices of Disaster and Humanitarian Response Operations.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>3,663,002</b>	-	<b>4,601,150</b>
<b>01 Salaries and Wages</b>	-	-	3,663,002	-	4,601,150
<b>02 Use of Goods and Services</b>	-	-	<b>4,845,433</b>	-	<b>13,053,456</b>
<b>02 General Operations</b>	-	-	4,845,433	-	13,053,456
<b>04 Assets</b>	-	-	<b>430,000</b>	-	<b>3,253,837</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	430,000	-	3,253,837
<b>Programme Total</b>	-	-	<b>8,938,435</b>	-	<b>20,908,443</b>

\* Budget Expenditure as at 30th June 2021

The Disaster and Humanitarian Operations Management programme will focus on improving disaster management coordination, response and delivery of humanitarian support in line with the Humanitarian Charter. The total budget for Disaster and Humanitarian Operations Management programme amounts to K20.9 million. Of this amount, K4.6 million will cater for payment of personal emoluments and K13.1 million will cater for the use of goods and services and K3.3 million for assets.

**Programme 3402 : Disaster and Humanitarian Operations Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3402 Disaster and Humanitarian Operations Management</b>			<b>8,938,435</b>		<b>20,908,443</b>
<b>6001 Disaster Response Management</b>	-	-	<b>6,637,107</b>	-	<b>10,785,754</b>
<b>6003 Humanitarian Relief Services</b>	-	-	<b>1,906,716</b>	-	<b>9,427,853</b>
<b>6004 Disaster Management Coordination</b>	-	-	<b>394,612</b>	-	<b>694,836</b>
<b>Programme Total</b>	-	-	<b>8,938,435</b>		<b>20,908,443</b>

\* Budget Expenditure as at 30th June 2021

In 2022, the Disaster Response Management sub programme has been allocated K10.8 million while the Disaster Management Coordination and Humanitarian Relief Services sub programmes have been allocated K694,836 and K9.4 million respectively. These allocations will ensure that humanitarian relief is provided to Internally Displaced Persons in line with the Humanitarian Charter

**HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT****Programme: 3402 Disaster and Humanitarian Operations Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Institutional capacity to respond to disasters and emergencies increased</b>					
01 Number of Early Warning Centers covered against disasters	-	-	-	-	1

**Executive Authority:** Republican Vice President

**Controlling Officer:** National Coordinator, Disaster Management and Mitigation Unit

\* Output Produced as at 30th June 2021

The Disaster and Humanitarian Operations Management programme has been allocated a total of K20.9 million. In 2022, the Unit plans to cover 1 early warning center against disasters. This will increase institutional capacity and enable DMMU to ensure the effective and timely response to disasters and emergencies

**HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT****BUDGET PROGRAMMES****Programme 3499 : Management and Support Services****Programme Objective**

*To provide effective and efficient support services*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>1,249,843</b>	-	<b>3,097,269</b>
<b>01 Salaries and Wages</b>	-	-	1,249,843	-	3,097,269
<b>02 Use of Goods and Services</b>	-	-	<b>3,921,606</b>	-	<b>10,059,866</b>
<b>02 General Operations</b>	-	-	3,921,606	-	10,059,866
<b>04 Assets</b>	-	-	-	-	<b>1,150,299</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	1,150,299
<b>05 Liabilities</b>	-	-	<b>1,831,922</b>	-	-
<b>01 Outstanding Bills</b>	-	-	1,831,922	-	-
<b>Programme Total</b>	-	-	<b>7,003,371</b>	-	<b>14,307,434</b>

\* Budget Expenditure as at 30th June 2021

The Management and Support Services programme focuses on ensuring that all support services are provided for. The allocation to this programme will ensure the implementation of a robust monitoring and evaluation system, timely preparation of budgets and workplans as well as the strengthening of financial management and public procurement controls. The budgetary allocation to the Management and Support Services programme is K14.3 million. Of this amount, K3.1 million will cater for payment of personal emoluments, K10.1 million will cater for goods and services and K1.2 million for assets

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3499 Management and Support Services</b>			<b>7,003,371</b>		<b>14,307,434</b>
9001 Executive Office Management	-	-	3,165,609	-	2,366,067
9002 Human Resources and Administration	-	-	1,515,675	-	4,841,366
9003 Financial Management - Accounting	-	-	2,322,087	-	3,000,001
9004 Financial Management - Auditing	-	-	-	-	600,000
9005 Planning Policy and Coordination	-	-	-	-	3,000,000
9006 Procurement Management	-	-	-	-	500,000
<b>Programme Total</b>	-	-	<b>7,003,371</b>		<b>14,307,434</b>

\* Budget Expenditure as at 30th June 2021

The Management and Support Services programme comprises of Executive Office Management, Human Resources and Administration, Financial Management-Accounting, Financial Management-Auditing, Planning Policy and Coordination and Procurement Management. The programme has been allocated 14.3 million and DMMU will utilize these resources to provide human resource and administration services, strengthen financial management systems and procure office requisites. The allocation will also enable the Unit to coordinate core programs and conduct monitoring and evaluation of programmes, projects and activities.

**HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT****Programme: 3499 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Staff oriented in HIV/AIDS awareness programmes</b>					50
01 Number of HIV/AIDS awareness programmes implemented	-	-	-	-	
<b>Staff oriented in public service ethics and code of conduct</b>					5
01 Number of staff trained in ethics and code of conduct in the public service	-	-	-	-	
<b>Financial statements prepared</b>					
01 Number of financial statements prepared	-	-	-	-	10
<b>Expenditure Returns collected</b>					
02 Number of Expenditure Returns Collected	-	-	-	-	4
<b>Government Assets verified</b>					
03 Number of Movable and Immovable Government Assets verified	-	-	-	-	2
<b>Policy and pieces of legislation reviewed</b>					
01 Number of Policies and Legislation Reviewed	-	-	-	-	2
<b>M&amp;E framework developed</b>					
01 Monitoring and Evaluation Framework in place	-	-	-	-	1
<b>Procurement plan developed</b>					
01 Annual procurement plan in place	-	-	-	-	1

**Executive Authority:** Republican Vice President**Controlling Officer:** National Coordinator, Disaster Management and Mitigation Unit

\* Output Produced as at 30th June 2021

In 2022, the Management Support Services programme has been allocated K14.3 million. Of this amount, K500,000 has been allocated to the Procurement Management and these resources will be utilized to prepare a procurement plan and procure office requisites.

The Planning, Policy and Coordination sub programme has been allocated K3 million and the Unit will utilize these resources to develop an M&E framework, conduct M&E visits and review 2 policy and legislation documents in order to ensure that policy and legislation are in tandem with Government's directives and the prevailing situation.

The Financial Management Accounting and Auditing sub programmes have been allocated K3.0 million and K600,000 respectively and the resources will be utilized to strengthen financial management and achieve zero audit queries.

The Human Resources Management and Administration sub programme has been allocated K4.8 million and the Unit will utilize these resources to enhance the performance of employees and attain effective service delivery

<b>Head Total:</b>	-	70,690,294	57,355,103
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## HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT

## Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
National	<b>01 Indepth-Vulnerability and Needs Assessment conducted</b> 1 Indepth-Vulnerability and Needs Assessment report in place	1	1	1
	<b>02 IDPs Resettled</b> 1 Number of households resettled	400	400	400
	<b>01 Multi-Hazard early warning system operationalised</b> 1 Multi-Hazard early warning system in place	2	-	-
	<b>01 Institutional capacity to respond to disasters and emergencies increased</b> 1 Number of Early Warning Centers covered against disasters	1	-	-
	<b>01 Staff oriented in HIV/AIDS awareness programmes</b> 1 Number of HIV/AIDS awareness programmes implemented	50	50	50
	<b>01 Staff oriented in public service ethics and code of conduct</b> 1 Number of staff trained in ethics and code of conduct in the public service	5	-	-
	<b>01 Financial statements prepared</b> 1 Number of financial statements prepared	10	-	-
	<b>02 Expenditure Returns collected</b> 2 Number of Expenditure Returns Collected	4	-	-
	<b>03 Government Assets verified</b> 3 Number of Movable and Immovable Government Assets verified	2	-	-
	<b>02 Policy and pieces of legislation reviewed</b> 1 Number of Policies and Legislation Reviewed	2	-	-
	<b>03 M&amp;E framework developed</b> 1 Monitoring and Evaluation Framework in place	1	-	-
	<b>01 Procurement plan developed</b> 1 Annual procurement plan in place	1	1	1

**HEAD 21 LOANS AND INVESTMENTS**

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**1.0 MANDATE**

The Ministry of Finance and National Planning Head 21 Loans and Investment derives its mandate from Part XVI of the Constitution of Zambia to implement Government policy on investment in projects and roads, subscriptions and contributions to international organisations, recapitalisation of State Owned Enterprises (SOE's) as well as the effective management of public investments in order to maximise returns on investments as mandated in the Government Gazette Notice Number 1123 of 2021.

**2.0 STRATEGY**

To effectively carryout the mandate, Head 21 - Loans and Investments will implement the policy on State Owned Enterprises (SOEs) whose main aim is to create value for Government Investments by ensuring a return on investment in terms of dividends for profit-oriented enterprises, design and implement projects that maximise public benefits, unlock liquidity in the economy through the dismantling of arrears, improve the road and air transport infrastructure to provide access to markets and foster bilateral and multilateral relations through the payment of subscriptions and contributions to strategic international organisations.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Cluster : 01 Economic Transformation and Job Creation**Cluster Outcome 01 An Industrialised Economy*

Immediate Outcome 01 Increased availability and use of domestic raw materials

*Strategy : 01 Promote primary production and local content*

*Cluster Outcome 02 A Diversified Economy*

Immediate Outcome 04 Modernised, integrated and commercialised transport sector

*Strategy : 01 Improve transport and logistics*

Immediate Outcome 06 Increased participation of the private sector in the economy.

*Strategy : 01 Promote Enterprise development*

*Cluster Outcome 03 Enhanced Citizenry Participation in the Economy*

Immediate Outcome 02 Increased self-employment

*Strategy : 01 Promote technical, vocational and entrepreneurship skills training*

*Cluster Outcome 04 A Competitive Private Sector*

Immediate Outcome 01 Increased domestic and international trade

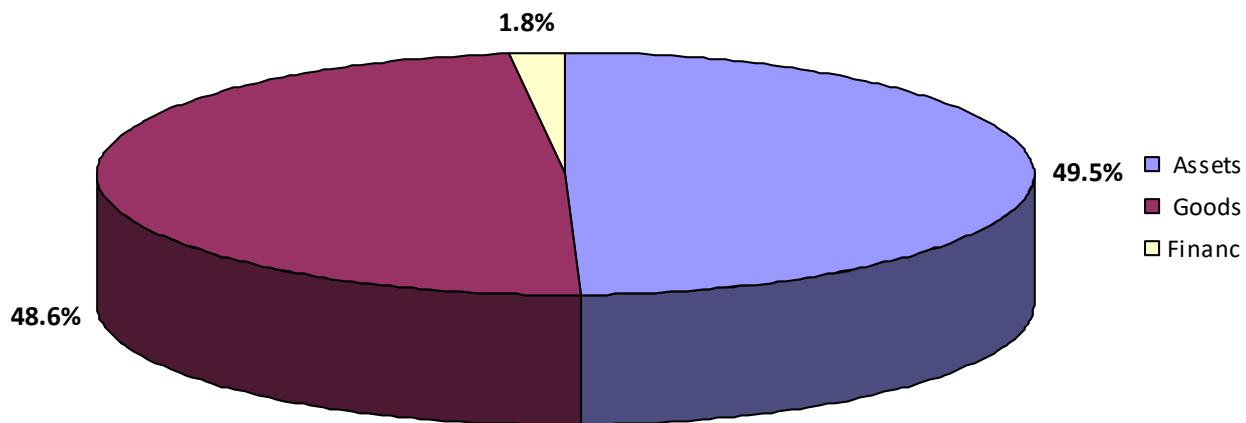
*Strategy : 01 Promote domestic and international trade*

**HEAD 21 LOANS AND INVESTMENTS****4.0 BUDGET SUMMARY**

Head 21 has an allocation of K12.8 billion, which is comprised of three (03) programmes, namely Financial Investment Management with an allocation of K368.4 million, Project Investment Management with an allocation of K6.9 billion and Centralised Strategic Payments with an allocation of K5.5 billion.

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

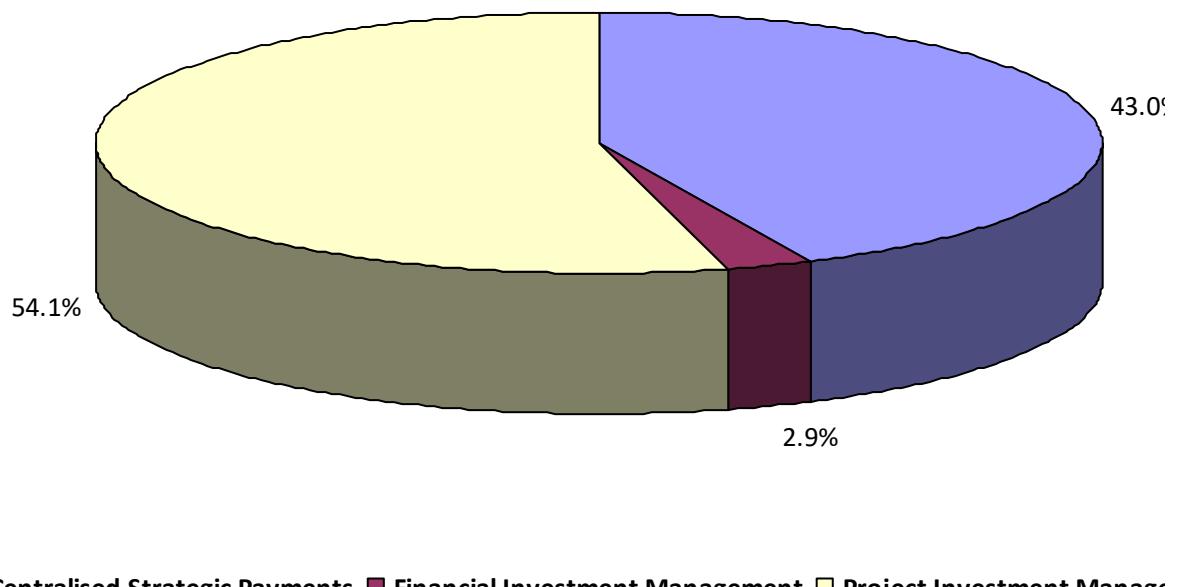
No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
22	Goods and Services	-	3,578,533,891	6,206,612,003
31	Assets	-	7,908,647,220	6,324,966,154
32	Financial Assets	-	2,068,679,017	235,001,476
<b>Head Total</b>		-	<b>13,555,860,128</b>	<b>12,766,579,633</b>

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

The summary of Head 21 budget by economic classification shows that K6.2 billion has been allocated to Use of Goods and Services, K6.3 billion to acquisition of Assets, and K235.0 million to Financial Assets.

**HEAD 21 LOANS AND INVESTMENTS****Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
3439	Financial Investment Management	-	2,067,329,017	368,417,126
3440	Project Investment Management	-	8,298,498,989	6,907,012,498
3460	Centralised Strategic Payments	-	3,190,032,122	5,491,150,009
	<b>Head Total</b>	-	<b>13,555,860,128</b>	<b>12,766,579,633</b>

**Figure 2:Budget Allocation by Programme**

## HEAD 21 LOANS AND INVESTMENTS

**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>3439 Financial Investment Management</b>	-	-	<b>2,067,329,017</b>	-	<b>368,417,126</b>
#### Recapitalisation and Investments - (1)	-	-	2,067,329,017	-	368,417,126
<b>3440 Project Investment Management</b>	-	-	<b>8,298,498,989</b>	-	<b>6,907,012,498</b>
#### Road Infrastructure Investment and Management - (3)	-	-	-	-	4,929,279,059
#### Road Infrastructure	-	-	6,214,145,268	-	-
#### Project Implementation Management	-	-	391,997,718	-	727,370,210
#### Capital Projects - (5)	-	-	1,692,356,003	-	1,250,363,229
<b>3460 Centralised Strategic Payments</b>	-	-	<b>3,190,032,122</b>	-	<b>5,491,150,009</b>
#### Dismantling of Arrears	-	-	2,733,080,541	-	4,955,998,428
#### Covid-19 Vaccination Fund	-	-	50,000,000	-	-
#### Contributions, Subscriptions and Other Payments	-	-	406,951,581	-	535,151,581
<b>Head Total</b>	-	-	<b>13,555,860,128</b>	-	<b>12,766,579,633</b>

\* Budget Expenditure as at 30th June 2021

(1)

World Bank	Loan	183,415,650
IDA/IFAD	Loan	26,838,236

(3)

EIB	Loan	336,380,990
EIB	Loan	362,268,820
Various Donors	Loan	14,322,500
AfDB	Loan	575,267,620
Various Donors - SWAPS	Loan	138,142,500
IDA	Loan	17,658,000
IDA/IFAD	Loan	10,999,999

(5)

Exim China	Loan	875,500,000
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The Financial Investment Management Programme has been allocated 2.9 percent (K368.4 million) which is earmarked to recapitalise SOEs and provide credit guarantees to viable Micro, Small and Medium Scale Enterprises (MSMEs).

The Project Investment Management Programme has been allocated 54.1 percent (K6.9 billion) with the bulk of the resources earmarked to road sector projects, while the rest is earmarked to modernisation of the Zambia Revenue Authority to automate their processes in order to enhance revenue collections and minimize leakages, the Government Service Bus (GSB) and the Lusaka South Multi Facility Economic Zone (LS-MFEZ).

Lastly, the Centralised Strategic Payments Programme has an allocation of 43.0 percent (5.5 billion) meant for Zambia's annual membership contributions and subscriptions to International Organisations to strengthen international relations, as well as cover for consultancy fees for debt restructuring. The funds will also facilitate Zambia's annual credit ratings to accelerate positive investor perceptions.

**HEAD 21 LOANS AND INVESTMENTS****BUDGET PROGRAMMES****Programme 3439 : Financial Investment Management****Programme Objective**

*To recapitalise key State Owned Enterprises and other Government agencies in order to make them profitable and create employment opportunities, and support financial inclusion in the country, thereby increasing the capacity of domestic resource mobilisation.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>183,415,650</b>
<b>02 General Operations</b>	-	-	-	-	183,415,650
10 Financial Restructuring	-	-	-	-	183,415,650
<b>04 Assets</b>	-	-	<b>2,067,329,017</b>	-	<b>185,001,476</b>
<b>02 Financial Assets</b>	-	-	2,067,329,017	-	185,001,476
08 Citizen Economic Empowerment Fund	-	-	41,042,625	-	-
09 Support to Agro-Business	-	-	21,474,329	-	-
10 Financial Restructuring	-	-	2,004,812,063	-	185,001,476
<b>Programme Total</b>	-	-	<b>2,067,329,017</b>	-	<b>368,417,126</b>

\* Budget Expenditure as at 30th June 2021

The Financial and Investment Management Programme budget of K368.4 million will be used to provide credit guarantees to viable Micro, Small and Medium Scale Enterprises (MSMEs) by the Zambia Credit Guarantee Scheme. In addition, K4.8 million has been allocated towards the implementation of the establishment of the Gaming and Lotteries Authority, while K3.3 million will go towards the expenses of hosting the meeting of the African Federation Institutes of Internal Auditors (AFIA). K45 million has been allocated towards the Local Government Financial Management Information System. The system is essential in monitoring the utilisation of the deconcentrated resources to lower levels of Government.

**Programme 3439 : Financial Investment Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3439 Financial Investment Management</b>			<b>2,067,329,017</b>		<b>368,417,126</b>
0001 Recapitalisation and Investments	-	-	2,067,329,017	-	368,417,126
<b>Programme Total</b>	-	-	<b>2,067,329,017</b>		<b>368,417,126</b>

\* Budget Expenditure as at 30th June 2021

The Recapitalisation and Investments Sub-programme represents the core task to be undertaken under the Financial Investment Management Programme. These funds are allocated for the recapitalisation of SOE's and selected large corporates and projects in order to create wealth, decent jobs and broaden the tax base as well as enable MSMEs to access affordable financing from financial institutions by providing guarantees.

**HEAD 21 LOANS AND INVESTMENTS****Programme: 3439 Financial Investment Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Guarantees Provided to Micro, Small and Medium Enterprises</b>					
01 Proportion of loans guaranteed for viable Micro, Small and Medium Businesses	-	-	-	-	100

**Executive Authority:** Minister of Finance and National Planning**Controlling Officer:** Permanent Secretary (Budget and Economic Affairs), Ministry of Finance and National Planning

\* Output Produced as at 30th June 2021

The Government through the Zambia Credit Guarantee Scheme targets to guarantee loans for viable MSMEs. This will serve the benefit of protecting jobs and creating further employment opportunities to people and increase the domestic resource mobilisation base for the Government.

**HEAD 21 LOANS AND INVESTMENTS****BUDGET PROGRAMMES****Programme 3440 : Project Investment Management****Programme Objective**

*To manage and implement capital and non-capital projects and other Government initiatives.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>02 Use of Goods and Services</b>	-	-	<b>388,501,769</b>	-	<b>532,046,344</b>
<b>02 General Operations</b>	-	-	388,501,769	-	532,046,344
06 Japanese Non Project Grant Aid (JNPGA) Administration	-	-	900,000	-	-
07 Rural Finance Expansion Programme	-	-	69,763,580	-	2,196,185
08 Budget Reforms	-	-	24,997,012	-	21,100,159
09 Public Investment Feasibility Study	-	-	2,000,000	-	-
10 Country Coordinating Mechanism - Global Fund Zambia	-	-	2,579,750	-	4,000,000
11 Wealth Accounting and Valuation of Ecosystem Services (WAVES)	-	-	1,500,000	-	-
12 Marketing and Sensitisation of Government Securities	-	-	750,000	-	750,000
13 Development and Implementation of the Government E-Payment System	-	-	3,000,000	-	157,600,000
14 Public Finance Parliamentary and Cabinet Policy Implementation	-	-	2,095,968	-	3,500,000
15 Zambia Revenue Authority - Modernisation	-	-	178,000,000	-	333,500,000
16 Specialised Audits	-	-	4,000,000	-	5,400,000
25 Economic Recovery Programme	-	-	2,500,000	-	1,500,000
28 Rural Finance Unit/Labour Force Survey	-	-	-	-	2,500,000
<b>04 Assets</b>	-	-	<b>7,909,997,220</b>	-	<b>6,374,966,154</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	7,908,647,220	-	6,324,966,154
01 Road Infrastructure Upgrades	-	-	4,823,179,448	-	499,135,810
02 Infrastructure Development	-	-	1,442,356,003	-	940,363,229
03 Road Infrastructure Maintenance	-	-	400,703,484	-	991,139,760
04 Millennium Challenge Account Compact Project	-	-	2,145,949	-	145,323,866
04 Road Infrastructure Rehabilitation	-	-	291,325,576	-	2,373,931,489
05 Axle Load Control	-	-	354,216,760	-	115,200,000
06 Bridge Infrastructure	-	-	133,500,000	-	115,500,000
07 Techo-Economic, Feasibility Studies and Designs	-	-	211,220,000	-	834,372,000
26 Lusaka Water Supply, Sanitation and Drainage Project (MCA)	-	-	250,000,000	-	-
27 Kasaba Bay	-	-	-	-	150,000,000
28 Liuwa NP	-	-	-	-	50,000,000
29 Nansanga Farm Block	-	-	-	-	110,000,000
<b>02 Financial Assets</b>	-	-	1,350,000	-	50,000,000
26 Zambia Credit Guarantee Scheme	-	-	1,350,000	-	50,000,000
<b>Programme Total</b>	-	-	<b>8,298,498,989</b>	-	<b>6,907,012,498</b>

\* Budget Expenditure as at 30th June 2021

## HEAD 21 LOANS AND INVESTMENTS

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The budget for Project Investment Management Programme is K6.9 billion which is broken down by economic classification as K531.0 million on Use of Goods and Services and K6.4 billion on Acquisition of Assets.

The assets include K4.9 billion to the road sector, K150 million towards the Kasaba Bay, K50 million towards the Liuwa National Parks and K110 million towards the Nansanga Farm Block. Other expenditure items include the Government Service Bus, which is an electronic gateway to all Government services and continuous modernisation of the Zambia Revenue Authority to enhance collection of domestic resource mobilisation initiatives.

Further, cooperating partners such as IFAD will support the Rural Finance Expansion Programme with K28.9 million to improve financial inclusion by providing support to small and medium financial institutions.

**Programme 3440 : Project Investment Management**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3440 Project Investment Management</b>			<b>8,298,498,989</b>		<b>6,907,012,498</b>
0001 Road Infrastructure Investment and Management	-	-	-	-	4,929,279,059
0002 Road Infrastructure	-	-	6,214,145,268	-	-
0003 Project Implementation Management	-	-	391,997,718	-	727,370,210
0004 Capital Projects	-	-	1,692,356,003	-	1,250,363,229
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>8,298,498,989</b>		<b>6,907,012,498</b>

\* Budget Expenditure as at 30th June 2021

The Project Investment Management Programme allocation will cater for Road Infrastructure and Management, Project Implementation and Capital Projects.

Under Road Infrastructure and Management, projects will be drawn from the 2022 Road Sector Annual Work Plan (RSAWP), which also provides for projects earmarked for implementation using the Private Public Partnership (PPP) approach.

In this regard, emphasis will be placed on addressing issues in the Core Road Network (CRN) with a focus on completing critical projects, road rehabilitation and routine maintenance, construction of primary feeder roads and maintenance of major links on the trunk network and critical links. In addition, focus will also be placed on promoting economic activities and trade through the rehabilitation of the main road corridors such as the T002 road from Mpika to Chinsali to Nakonde, reduction of vehicle operating costs, travel times and congestions, axle load control, weighbridge construction and emergency repairs and road safety matters. Thus, of the K4.9 billion for road infrastructure projects, K504 million has been set aside for upgrades, K468 million for maintenance of trunk, main and district roads and K503 Million for feeder roads rehabilitation and maintenance under the Ministry of Local Government.

The Project Implementation Management sub-programme allocation is K726.4 million. These funds are meant to facilitate the roll-out of additional services under the Government Service Bus at a cost of K157.6 million. The services to be rolled out include road tolls, applications for mining license, mineral processing license, exploitation license and boundary verification. Similarly, K333.5 million has been allocated to modernization of the Zambia Revenue Authority (ZRA) to bring about efficiency in tax administration. Further, K145.3 million has been set aside for Government contribution to the Millennium Challenge Account project which aims to improve water supply and sanitation.

Lastly, the Capital Projects sub-programme allocation of K1.3 billion is meant to facilitate fixed capital formation. Notable projects under this category include K875.0 million for infrastructure development at Kenneth Kaunda International Airport, K150 million to Kasaba Bay for infrastructure development in order to open up the northern circuit to tourism, K50 million has been set aside for infrastructure development in Liuwa National Park and K110 million for infrastructure development in the Nansanga Farm Block such as power, access roads and dams in order to attract the private sector.

**HEAD 21 LOANS AND INVESTMENTS****Programme: 3440 Project Investment Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Routine Maintenance of Trunk, Main and District Roads</b>					
01 Kilometer of Roads maintained under Routine Maintenance in Central Province	-	-	-	-	2,063
02 Kilometer of Roads maintained under Routine Maintenance in Copperbelt Province	-	-	-	-	1,229
03 Kilometer of Roads maintained under Routine Maintenance in Eastern Province	-	-	-	-	1,136
04 Kilometer of Roads maintained under Routine Maintenance in Luapula Province	-	-	-	-	1,417
05 Kilometer of Roads maintained under Routine Maintenance in Lusaka Province	-	-	-	-	1,691
06 Kilometer of Roads maintained under Routine Maintenance in Muchinga Province	-	-	-	-	962
07 Kilometer of Roads maintained under Routine Maintenance in Northern Province	-	-	-	-	1,271
08 Kilometer of Roads maintained under Routine Maintenance in NorthWestern Province	-	-	-	-	2,587
09 Kilometer of Roads maintained under Routine Maintenance in Southern Province	-	-	-	-	2,556
10 Kilometer of Roads maintained under Routine Maintenance in Western Province	-	-	-	-	789
11 Number of Bridges Repaired in Chipata - Lundazi	-	-	-	-	1
<b>Periodic Maintenance of Trunk, Main and Urban roads</b>					
01 Kilometer of Roads maintained under periodic maintenance	-	-	-	-	360
<b>Rehabilitation and Maintenance of Feeder roads</b>					
01 Feeder Road Network Rehabilitated	-	-	-	-	4,314
<b>Rehabilitation of Trunk , Main and District roads</b>					
01 Kilometer of paved roads Rehabilitated	-	-	-	-	90
<b>Upgrading of Trunk, Main and District Roads</b>					
01 Kilometer of roads upgraded to bituminous standard	-	-	-	-	25
<b>Axle Load Weigh bridges</b>					
01 Number of Weigh Bridges Constructed or rehabilitated	-	-	-	-	2
02 Number of bridges routinely maintained	-	-	-	-	5
<b>Studies and Designs</b>					
01 Number of Consultancy designs and Studies completed	-	-	-	-	8
<b>Institutional Support and Capacity Building</b>					
01 Number of women Trained in road construction and maintenance	-	-	-	-	100
<b>Periodic and Routine Maintenance of Bridges</b>					
01 Number of bridges maintained	-	-	-	-	1
02 Number of bridges repaired	-	-	-	-	4
<b>Non- Capital Projects Implemented</b>					
01 Industrialisation achieved	-	-	-	-	1
<b>Government Service Bus (GSB) Rolled Out</b>					
01 Number of Services Added on the GSB Platform	-	-	-	-	100
<b>Kasaba Bay Infrastructure Developed</b>					
01 Kasaba Bay Infrastructure in Place	-	-	-	-	1
<b>Executive Authority:</b>	Minister of Finance and National Planning				
<b>Controlling Officer:</b>	Permanent Secretary (Budget and Economic Affairs), Ministry of Finance and National Planning				

**HEAD 21 LOANS AND INVESTMENTS**

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Over eighty percent (80%) of the cargo in Zambia is directly and indirectly carried through the road transport. The road transport in Zambia also serves other countries in the region such us Botswana, Democratic Republic of Congo, Namibia, Mozambique, Zimbabwe and South Africa among others. The road transport, particularly serves other sectors in energy, mining, agriculture and retail. Therefore, the 2022 Annual Road Sector program aims to maintain approximately 360 kilometers of roads under periodic maintenance and approximately 15,700Km under routine maintenance projects. These include T002 road between Lukulu and Chinsali turnoff, Lusaka to Mongu, Mpika to Nakonde, Mutanda Mwinilunga; Livingstone-Sesheke, Turnpike to Mazabuka, Chisamba to Kapiri Mposhi and selected portions of the Ndola to Kapiri Mposhi roads. In addition, the Improved Rural Connectivity Project (IRCP) targets to rehabilitate and maintain approximately 4,314km of feeder roads with support from the World Bank. Feeder roads are aimed at providing easy access and connectivity to agriculture areas in the country. The rehabilitation of 165 km of the road from Mpika to Chinsali is planned for procurement in 2022 while the rehabilitation of 107 km of Chinsali to Nakonde is expected to be completed in the year 2022.

In an effort to preserve the road asset, the Government intends to complete the construction of the Solwezi Weigh Bridge in 2022 while others will be maintained under Force Account. Through the Chinsali-Nakonde road project, approximately 100 women and youths are expected to be trained in road maintenance and rehabilitation programmes to aid economic transformation and job creation through increased citizen participation in the economy. Lastly, to improve resource mobilization for maintenance activities in the road sector, three (3) toll plazas are expected to be constructed, i.e, two along the Chinsali-Nakonde road and one along the Kafue-Mazabuka road.

The outputs under Project Implementation Management sub-programme are very key in providing an enabling environment for economic development. The roll-out of 100 additional services under the Government Service Bus will bring about efficiency in the collection of domestic revenues and create fiscal room for Government to deliver on various public services.

**HEAD 21 LOANS AND INVESTMENTS****BUDGET PROGRAMMES****Programme 3460 : Centralised Strategic Payments****Programme Objective**

*To process strategic payments on behalf of Ministries, Provinces and Spending Agencies and manage strategic payments such as dismantling of arrears and contributions and subscriptions to international bodies, in order to enhance economic relations.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>02 Use of Goods and Services</b>	-	-	<b>456,951,581</b>	-	<b>535,151,581</b>
<b>02 General Operations</b>	-	-	456,951,581	-	535,151,581
<b>08 Management Fees</b>	-	-	425,000	-	700,000
<b>09 Sovereign Credit Rating</b>	-	-	2,105,000	-	2,500,000
<b>10 Debt Consultancy</b>	-	-	15,000,000	-	75,000,000
<b>05 Liabilities</b>	-	-	<b>2,733,080,541</b>	-	<b>4,955,998,428</b>
<b>01 Outstanding Bills</b>	-	-	2,733,080,541	-	4,955,998,428
<b>19 Dismantling of Arrears</b>	-	-	2,733,080,541	-	4,955,998,428
<b>Programme Total</b>	-	-	<b>3,190,032,122</b>	-	<b>5,491,150,009</b>

\* Budget Expenditure as at 30th June 2021

The Centralised Strategic Payments budget by economic classification shows that K5.0 billion will go towards dismantling of arrears and the balance of K535.1 million will be applied on the Use of Goods and Services. The K5.0 billion allocation to dismantling of arrears includes a K3.1 billion for arrears to local suppliers of goods and services and the balance of K1.9 billion for the dismantling of fuel arrears.

**Programme 3460 : Centralised Strategic Payments****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3460 Centralised Strategic Payments</b>			<b>3,190,032,122</b>		<b>5,491,150,009</b>
<b>0005 Dismantling of Arrears</b>	-	-	2,733,080,541	-	4,955,998,428
<b>0006 Covid-19 Vaccination Fund</b>	-	-	50,000,000	-	-
<b>0007 Contributions, Subscriptions and Other Payments</b>	-	-	406,951,581	-	535,151,581
<b>Programme Total</b>	-	-	<b>3,190,032,122</b>		<b>5,491,150,009</b>

\* Budget Expenditure as at 30th June 2021

The Centralized Strategic Payment allocation by sub-program indicates that K4.9 billion will be spent on dismantling of arrears owed to various suppliers of goods and services and civil servants' other emoluments. The allocation includes K1.9 billion which is meant to clear fuel arrears owed to various Oil Marketing Companies (OMCs) in order to maintain the steady supply of fuel in the country. Overall, the dismantling of arrears will be done with an aim of unlocking liquidity in the domestic economy and support the local businesses.

Further, K535.2 million has been allocated to Contributions, Subscriptions and Other Programmes Sub-programmes. The international organizations include the United Nations, Southern African Development Community, Common Market for Eastern and Southern Africa and African Union. Subscriptions to organisations which cover matters of economic, financial security and environmental matters will also be covered. Further, other payments cover debt consultancy fees to Lazard, White & Case and Highgate for the restructuring exercises of external debt that the country has embarked on, credit rating fees to Standards and Poor S&P and banking commissions.

**HEAD 21 LOANS AND INVESTMENTS****Programme: 3460 Centralised Strategic Payments****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Arrears Dismantled</b>					
01 Reduction in the Stock of Domestic Arrears	-	-	-	-	3,105,998,428
<b>Fuel Arrears Dismantled</b>					
01 Reduction in the Stock of Fuel Arrears	-	-	-	-	1,850,000,000
<b>Subscriptions to Strategic International Ogranisations Paid</b>					
01 Percentage of Contributions & Subscriptions Paid	-	-	-	-	100

**Executive Authority:** Minister of Finance and National Planning**Controlling Officer:** Permanent Secretary (Budget and Economic Affairs), Ministry of Finance and National Planning

\* Output Produced as at 30th June 2021

The Government targets to dismantle a minimum of K3.1 billion to suppliers of goods and services in order to unlock liquidity in the economy. Further K1.9 billion will be released towards arrears to fuel suppliers to ensure a steady supply of fuel in the country.

Payment to subscriptions to strategic international ogranisations will strengthen the international relations and provide an opportunity for the country to trade wiith the international community.

<b>Head Total:</b>	-	13,555,860,128	<b>12,766,579,633</b>
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**HEAD 21 LOANS AND INVESTMENTS****Annex I: Outputs by Geographic Location**

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
<b>CHINSALI</b>	<b>01 Guarantees Provided to Micro, Small and Medium Enterprises</b>			
	1 Proportion of loans guaranteed for viable Micro, Small and Medium Businesses	100	100	100
	2 Kilometer of Roads maintained under Routine Maintenance in Copperbelt Province	1,229	1,300	1,300
	3 Kilometer of Roads maintained under Routine Maintenance in Eastern Province	1,136	1,200	1,200
	4 Kilometer of Roads maintained under Routine Maintenance in Luapula Province	1,417	1,450	1,450
	5 Kilometer of Roads maintained under Routine Maintenance in Lusaka Province	1,691	1,700	1,700
	6 Kilometer of Roads maintained under Routine Maintenance in Muchinga Province	962	1,000	1,000
	7 Kilometer of Roads maintained under Routine Maintenance in Northern Province	1,271	1,300	1,300
	8 Kilometer of Roads maintained under Routine Maintenance in NorthWestern Province	2,587	2,600	2,600
	9 Kilometer of Roads maintained under Routine Maintenance in Southern Province	2,556	2,600	2,600
	10 Kilometer of Roads maintained under Routine Maintenance in Western Province	789	900	900
	11 Number of Bridges Repaired in Chipata - Lundazi	1	1	1
	<b>02 Periodic Maintenance of Trunk, Main and Urban roads</b>			
	1 Kilometer of Roads maintained under periodic maintenance	360	400	400
	<b>03 Rehabilitation and Maintenance of Feeder roads</b>			
	1 Feeder Road Network Rehabilitated	4,314	4,400	4,500
	<b>04 Rehabilitation of Trunk , Main and District roads</b>			
	1 Kilometer of paved roads Rehaibiliated	90	120	130
	<b>05 Upgrading of Trunk, Main and District Roads</b>			
	1 Kilometer of roads upgraded to bituminous standard	25	50	100
	<b>06 Axle Load Weigh bridges</b>			
	1 Number of Weigh Bridges Constructed or rehabilitated	2	2	2
	2 Number of bridges routinely maintained	5	-	-
	<b>07 Studies and Designs</b>			
	1 Number of Consultancy designs and Studies completed	8	10	10
	<b>08 Institutional Support and Capacity Building</b>			
	1 Number of women Trained in road construction and maintenance	100	150	200
	<b>10 Periodic and Routine Maintenance of Bridges</b>			
	1 Number of bridges maintained	1	1	1
	2 Number of bridges repaired	4	4	4
	<b>01 Non- Capital Projects Implemented</b>			
	1 Industrialisation achieved	1	1	1
	<b>02 Government Service Bus (GSB) Rolled Out</b>			

## HEAD 21 LOANS AND INVESTMENTS

	1 Number of Services Added on the GSB Platform	100	-	-
	<b>01 Kasaba Bay Infrastructure Developed</b>			
	1 Kasaba Bay Infrastructure in Place	1	1	1
	<b>01 Arrears Dismantled</b>			
	1 Reduction in the Stock of Domestic Arrears	3,105,998,42 8	4,013,580, 326	5,344,397, 187
	<b>02 Fuel Arrears Dismantled</b>			
	1 Reduction in the Stock of Fuel Arrears	1,850,000,00 0	-	-
	<b>03 Subscriptions to Strategic International Ogranisations Paid</b>			
	1 Percentage of Contributions & Subscriptions Paid	100	100	100

**HEAD 25 LOCAL GOVERNMENT SERVICE COMMISSION**

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**1.0 MANDATE**

Appoint the Town Clerk and Council Secretary of a Local Authority, constitute offices in the Local Government Service, appoint, confirm, promote and hear appeals from officers of the Local Government Service as prescribed in the Constitution of Zambia (Amendment), 2016 Act No. 2 Article 228 Section 2 Subsections (a) to (e).

**2.0 STRATEGY**

The Commission shall ensure timely sittings are held for the recruitment and separation of Human Resources for Local Authorities as well as enhance human capital in the Local Authorities through capacity building. The Commission will also constitute offices in the Local Government Service by creating new establishments and aligning the old ones and negotiate for improved Local Authorities' salaries and conditions of service with Unions and other policy makers. Further, support will be given to Local Authorities as they carry out their Human Resource Management functions effectively and efficiently through technical support visits.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**

*Cluster : 04 Good Governance Environment*

*Cluster Outcome 01 Improved Policy and Governance Environment*

Immediate Outcome 01 Devolution of functions and resources to Sub-national level

*Strategy : 01 Full implementation of the National Decentralisation Policy*

**HEAD 25 LOCAL GOVERNMENT SERVICE COMMISSION**


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**4.0 BUDGET SUMMARY**

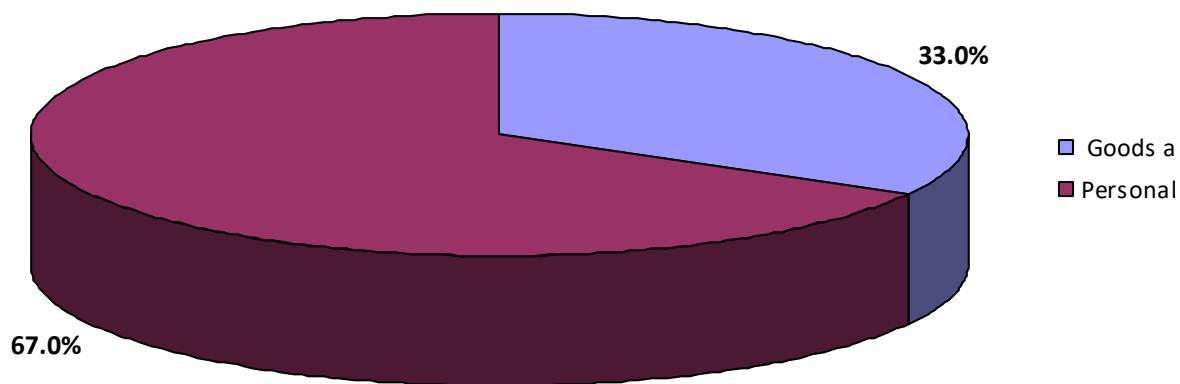
The Local Government Service Commission will embark on pursuing the objectives and targets set out in the draft Eighth National Development Plan (8NDP) and will fulfil its mandate and meet these objectives through the implementation of two (2) key programmes namely Local Government Human Resource Management and Management and Support Services. The total budget is K 10.8 million, which will enable the Commission execute its mandate in 2022.

In relation to the transformation agenda, the Commission will use the resources allocated in the Medium-Term Expenditure Framework (MTEF 2022 - 2024) to focus on the Human Resource reforms. This will involve establishing of Human Resource Management Committees, building their capacity and monitoring and evaluating their activities. The overall intention of this deliberate programme is to ensure the efficient and effective functioning of the Local Authorities.

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

No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	7,380,102	7,249,989
22	Goods and Services	-	2,292,012	3,572,608
	<b>Head Total</b>	-	<b>9,672,114</b>	<b>10,822,597</b>

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

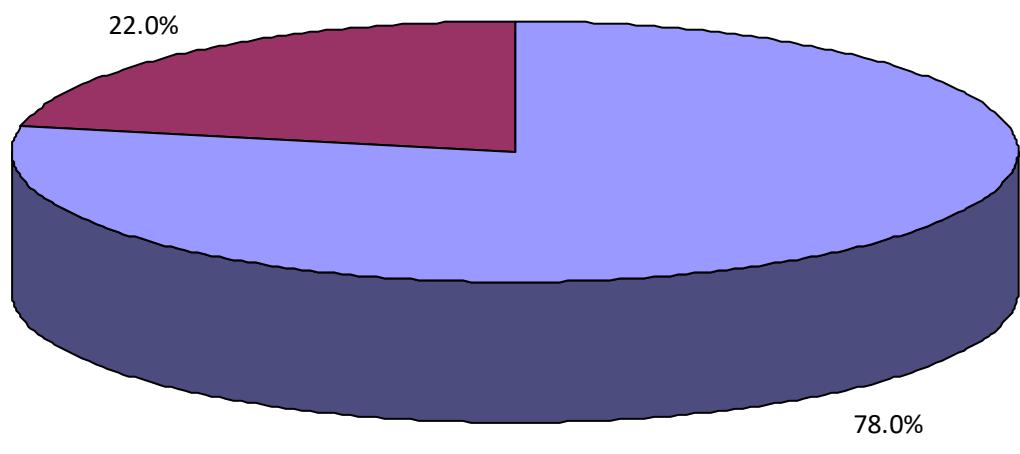


The summary budget estimates by economic classification shows that, of the total K10.8 million allocated, 33 percent (K3.6 million) has been allocated towards use of goods and services whilst 67 percent (K7.2 million) has been allocated to personal emoluments. The bulk of resources allocated to goods and services will go towards implementing strategies aimed at increasing the capacity of employees of the Local Authorities.

In the year 2021, 25 percent of the total budget was allocated to goods and services. This trend has however, changed in 2022 where 33 percent of the entire resource allocation is allocated to supporting strategies aimed at improving the performance of the Local Authorities.

**HEAD 25 LOCAL GOVERNMENT SERVICE COMMISSION****Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
5523	Local Government Human Resource Management	-	7,463,109	8,440,996
5599	Management and Support Services	-	2,209,005	2,381,601
	<b>Head Total</b>	-	<b>9,672,114</b>	<b>10,822,597</b>

**Figure 2:Budget Allocation by Programme**

■ Local Government Human Resource Management ■ Management and Support Services

## HEAD 25 LOCAL GOVERNMENT SERVICE COMMISSION

**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>5523 Local Government Human Resource Management</b>	-	-	<b>7,463,109</b>	-	<b>8,440,996</b>
#### Local Government Human Resource Management	-	-	6,781,109	-	6,650,996
#### Local Authorities Technical Support	-	-	682,000	-	1,200,000
#### Inspections, Standards and Appeals	-	-	-	-	590,000
<b>5599 Management and Support Services</b>	-	-	<b>2,209,005</b>	-	<b>2,381,601</b>
#### Executive Office Management	-	-	1,906,005	-	1,998,601
#### Planning, Policy Coordination and Information Management	-	-	213,000	-	213,000
#### Financial Management - Accounting	-	-	50,000	-	100,000
#### Procurement Management	-	-	40,000	-	70,000
<b>Head Total</b>	<b>-</b>	<b>-</b>	<b>9,672,114</b>	<b>-</b>	<b>10,822,597</b>

\* Budget Expenditure as at 30th June 2021

Table 3 indicates that in 2022 the total budget allocation to the Commission is K10.8 million, of which, K8.4 million has been allocated to the Local Government Human Resource Management programme whilst K2.4 million has been allocated to the Management and Support Services programme. The increased allocation to the Local Government Human Resource programme is to provide for other personal emoluments whilst the increase in the Management and Support Services allocation is to facilitate the establishment of Human Resource Management Committees in 2022. This trend shows that the focus of the Commission in 2022 will be towards the facilitation of devolution.

**HEAD 25 LOCAL GOVERNMENT SERVICE COMMISSION****BUDGET PROGRAMMES****Programme 5523 : Local Government Human Resource Management****Programme Objective**

*To strengthen the management and development of Human Resources and enhance performance and operations of the Local Authorities.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>6,781,109</b>	-	<b>6,650,996</b>
<b>01 Salaries and Wages</b>	-	-	6,781,109	-	6,650,996
<b>02 Use of Goods and Services</b>	-	-	<b>682,000</b>	-	<b>1,790,000</b>
<b>02 General Operations</b>	-	-	682,000	-	1,790,000
<b>Programme Total</b>	-	-	<b>7,463,109</b>	-	<b>8,440,996</b>

\* Budget Expenditure as at 30th June 2021

The Budget Summary by Economic Classification shows that of the K8.4 million allocated to the Local Government Human Resource Management Programme, K6.7 million is for personal emoluments, K1.8 million for the use of goods and Services. This increase in the allocation to goods and services in 2022 is to enable the Commission to support Local Authorities and establish Human Resource Management Committees

**Programme 5523 : Local Government Human Resource Management**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>5523 Local Government Human Resource Management</b>			<b>7,463,109</b>		<b>8,440,996</b>
<b>3001 Local Government Human Resource Management</b>	-	-	6,781,109	-	6,650,996
<b>3002 Local Authorities Technical Support</b>	-	-	682,000	-	1,200,000
<b>3003 Inspections, Standards and Appeals</b>	-	-	-	-	590,000
<b>Programme Total</b>	-	-	<b>7,463,109</b>		<b>8,440,996</b>

\* Budget Expenditure as at 30th June 2021

In 2022, the Local Government Human Resource Management sub programmes has been allocated K6.7 million while the Local Authorities Technical Support and Inspections, Standards and Appeals sub programmes have been allocated K1.2 million and K590,000 respectively.

The allocation to the 3 sub programmes will enable the Commission to equip the Local authorities to deliver an improved and professional service to the public through conducting recruitments, confirmations, demotions, promotions, regrading or reassigning of staff duties and transfers of Local Authority staff.

**HEAD 25 LOCAL GOVERNMENT SERVICE COMMISSION****Programme: 5523 Local Government Human Resource Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Local Government Human Resource managed and developed</b>					
01 Number of positions filled by qualified officers	-	-	-	-	400
02 Number of employees capacitated	-	-	-	-	300
03 Percentage of employees separated within 90 days of attaining pensionable age	-	-	-	-	100
<b>Technical support to Local Authorities provided</b>					
01 Number of Local Authorities provided with technical support	-	-	-	-	90
<b>Inspections on adherence to standards conducted</b>					
01 Percentage of appeals attended to within 14 days of receipt	-	-	-	-	100
02 Number of Inspections undertaken to Local Authorities	-	-	-	-	4
03 Proportion of Local Authorities adhering to set standards	-	-	-	-	30

**Executive Authority:** Minister of Local Government**Controlling Officer:** Commission Secretary, Local Government Service Commission

\* Output Produced as at 30th June 2021

In 2022, with an allocation of K8.4 million to the Human Resources Management programme, the Commission plans to ensure that positions are filled by qualified staff, human resources technical support is provided to Local Authorities and that employees are capacitated. These outputs will improve the performance of the Local Authorities.

**HEAD 25 LOCAL GOVERNMENT SERVICE COMMISSION****BUDGET PROGRAMMES****Programme 5599 : Management and Support Services****Programme Objective**

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>598,993</b>	-	<b>598,993</b>
<b>01 Salaries and Wages</b>	-	-	598,993	-	598,993
<b>02 Use of Goods and Services</b>	-	-	<b>1,610,012</b>	-	<b>1,782,608</b>
<b>02 General Operations</b>	-	-	1,610,012	-	1,782,608
<b>Programme Total</b>	-	-	<b>2,209,005</b>	-	<b>2,381,601</b>

\* Budget Expenditure as at 30th June 2021

The Budget Summary by Economic Classification shows that of the K2.4 million allocated to the Management and Support Services programme, K598,993 has been allocated to personal emoluments while K1.8 million has been allocated to the use of goods and services. There is an increase in the allocation of resources to the use of goods and services in 2022 to support the functions of the Secretariat

**Programme 5599 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>5599 Management and Support Services</b>			<b>2,209,005</b>		<b>2,381,601</b>
<b>9001 Executive Office Management</b>	-	-	1,906,005	-	1,998,601
<b>9002 Planning, Policy Coordination and Information Management</b>	-	-	213,000	-	213,000
<b>9004 Financial Management - Accounting</b>	-	-	50,000	-	100,000
<b>9005 Procurement Management</b>	-	-	40,000	-	70,000
<b>Programme Total</b>	-	-	<b>2,209,005</b>		<b>2,381,601</b>

\* Budget Expenditure as at 30th June 2021

The Executive Office Management sub programme has been allocated K2 million and the Commission plans to replace obsolete furniture and improve the working environment of staff in the midst of the Covid 19 pandemic.

Planning, Policy Coordination and Information Management has been allocated K213,000 and the Commission plans to finalize a strategic plan to guide their operations and the Financial Management-Accounting and Procurement Management sub programmes have been allocated K100,000 and K70,000 respectively to improve efficiency in support services, produce a procurement plan and ensure the availability of office requisites.

**HEAD 25 LOCAL GOVERNMENT SERVICE COMMISSION****Programme: 5599 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Strategic plan developed</b>					
01 Strategic plan in place	1	-	1	-	1
<b>Financial reports prepared</b>					
01 Financial reports in place	1	1	1	1	1
<b>Procurement plan developed</b>					
01 Percentage of purchases managed according to stores requirements	-	-	-	-	100
02 Availability of Annual Procurement Plan	-	-	-	-	1

**Executive Authority:** Minister of Local Government**Controlling Officer:** Commission Secretary, Local Government Service Commission

\* Output Produced as at 30th June 2021

In 2022, with an allocation of K2.3 million to the Management and Support Services programme, the Secretariat endeavors to ensure that technical and administrative support is provided to the Commission. This will be done through provision of a strategic plan, annual procurement plan, financial management services and a conducive working environment. This will ultimately ensure the effective and efficient operations of the local authorities

<b>Head Total:</b>	-	9,672,114	10,822,597
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**HEAD 25 LOCAL GOVERNMENT SERVICE COMMISSION****Annex I: Outputs by Geographic Location**

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
<b>National</b>	<b>01 Local Government Human Resource managed and developed</b>			
	1 Number of positions filled by qualified officers	400	450	500
	2 Number of employees capacitated	300	350	400
	3 Percentage of employees separated within 90 days of attaining pensionable age	100	100	100
	<b>01 Technical support to Local Authorities provided</b>			
	1 Number of Local Authorities provided with technical support	90	90	90
	<b>01 Inspections on adherence to standards conducted</b>			
	1 Percentage of appeals attended to within 14 days of receipt	100	100	100
	2 Number of Inspections undertaken to Local Authorities	4	4	4
	3 Proportion of Local Authorities adhering to set standards	30	40	60
<b>01 Strategic plan developed</b>				
	1 Strategic plan in place	1	1	1
<b>01 Financial reports prepared</b>				
	1 Financial reports in place	1	1	1
<b>01 Procurement plan developed</b>				
	1 Percentage of purchases managed according to stores requirements	100	100	100
	2 Availability of Annual Procurement Plan	1	1	1

**HEAD 26 MINISTRY OF INFORMATION AND MEDIA**

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**1.0 MANDATE**

To implement the Broadcasting and Television Services, Information Services, Information and Media Policy, this is in accordance with the Government Gazette Notice No. 1123 of 2021.

**2.0 STRATEGY**

The Ministry of Information and Media will contribute to the dissemination of quality information by embarking on the vigorous publicity of government programmes and projects in order for the general public to appreciate what government is doing through the Government Communication Strategy anchored on the Government Information and Communication Policy. Further, the Ministry will initiate and implement various measures aimed at developing the media industry through the implementation of the newly developed Media Development Policy.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 04 Good Governance Environment******Cluster Outcome 01 Improved Policy and Governance Environment***

Immediate Outcome 04 Timely, reliable and accurate administrative data

*Strategy : 01 Strengthen national information and data systems*

*Strategy : 02 Promote systems of the environmental economy accounting*

Immediate Outcome 07 Enhanced transparency and accountability

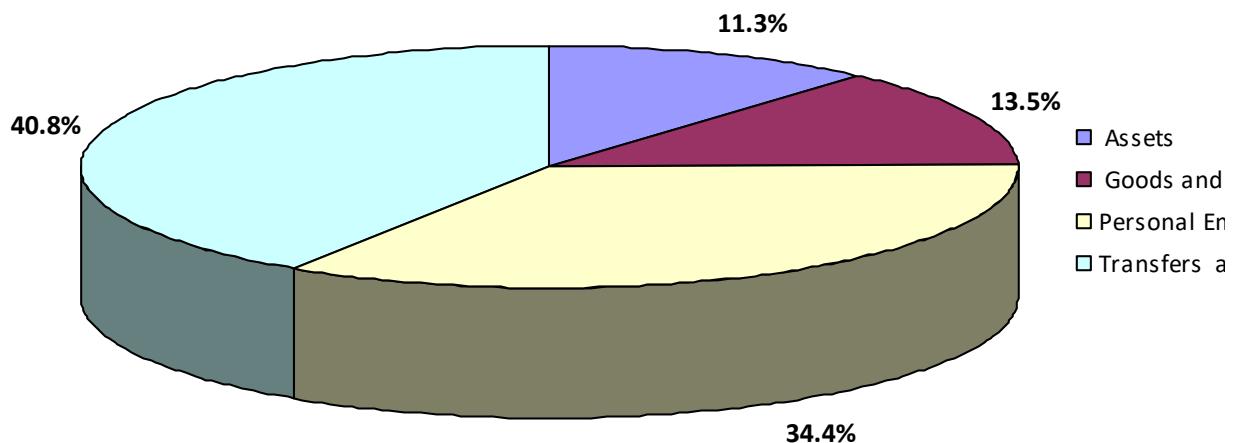
*Strategy : 01 Strengthen transparency and accountability mechanisms*

**HEAD 26 MINISTRY OF INFORMATION AND MEDIA****4.0 BUDGET SUMMARY**

The Ministry of Information and Media will embark on pursuing the objectives and targets as set out in the draft Eighth National Development Plan (8NDP) and will fulfil its mandate and strategic objectives through the implementation of three (3) programmes namely: Media Development, Standards and Regulation; Information Services and Management;; and Management and Support Services. The total budget estimates of expenditure for the Ministry of Information and Media for the year 2022 is K59.5 Million.

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

No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	20,609,924	20,471,169
22	Goods and Services	-	8,431,732	8,022,053
26	Transfers and Subsidies	-	16,671,498	24,272,223
31	Assets	-	1,232,225	6,701,064
	<b>Head Total</b>	-	<b>46,945,379</b>	<b>59,466,509</b>

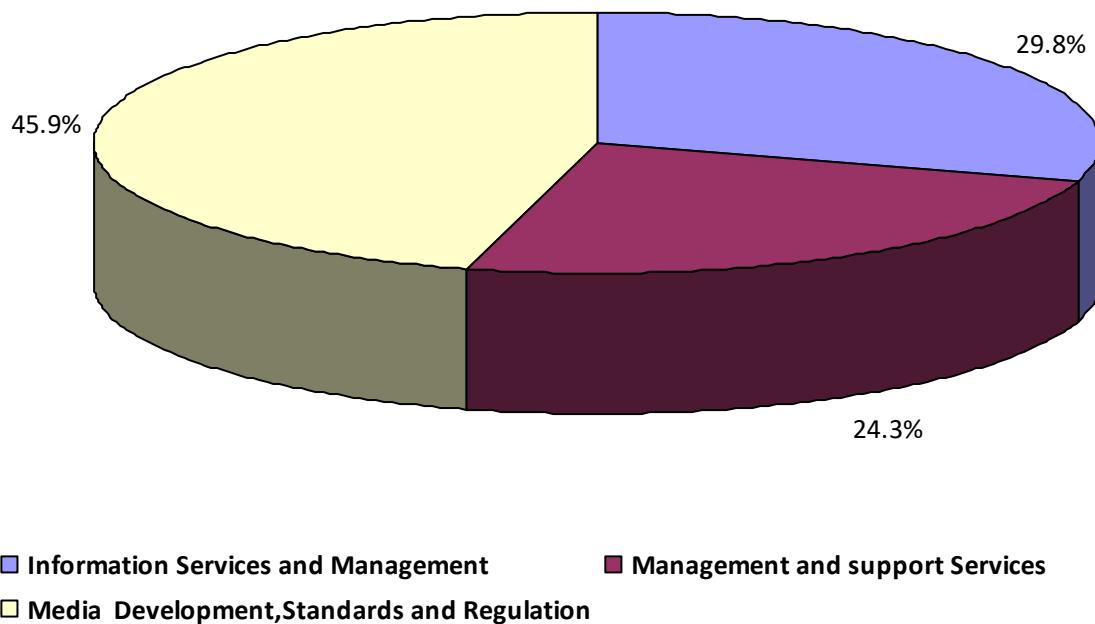
**Figure 1: Budget Allocation by Economic Classification**

The summary estimates by economic classification reveals that 34.4 percent (K20 million) has been allocated to Personal Emoluments while 13.5 percent (K8 million) has been allocated for the use of goods and services and 40.8 percent (K24.3 million) has been allocated to transfers and subsidies for grants.A total of K6.7 million representing 11.3 percent has been allocated to Assets (Non-Financial Assets-Capital Expenditure).

## HEAD 26 MINISTRY OF INFORMATION AND MEDIA

**Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
3446	Media Development,Standards and Regulation	-	19,376,197	27,281,922
3447	Information Services and Management	-	15,949,276	17,750,320
3499	Management and support Services	-	11,619,906	14,434,267
	<b>Head Total</b>	-	<b>46,945,379</b>	<b>59,466,509</b>

**Figure 2:Budget Allocation by Programme**

**HEAD 26 MINISTRY OF INFORMATION AND MEDIA****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>3446 Media Development, Standards and Regulation</b>	-	-	<b>19,376,197</b>	-	<b>27,281,922</b>
#### Press and Media Development	-	-	16,671,498	-	24,272,223
#### Broadcasting and Press Regulation and Standard	-	-	2,704,699	-	3,009,699
<b>3447 Information Services and Management</b>	-	-	<b>15,949,276</b>	-	<b>17,750,320</b>
#### Information Services	-	-	15,949,276	-	17,750,320
<b>3499 Management and support Services</b>	-	-	<b>11,619,906</b>	-	<b>14,434,267</b>
#### Human Resources and Administration	-	-	6,142,706	-	7,527,908
#### Financial Management - Accounting	-	-	2,092,457	-	2,421,457
#### Financial Management - Auditing	-	-	195,595	-	545,595
#### Procurement Management	-	-	100,230	-	300,230
#### Planning Policy and Coordination	-	-	3,088,918	-	3,639,077
<b>Head Total</b>	-	-	<b>46,945,379</b>	-	<b>59,466,509</b>

\* Budget Expenditure as at 30th June 2021

The 2022 budgetary allocations by programme/sub programme include, 46 percent (K27.3 million) for Media Development, Standards and Regulation of which part of the allocated funds will be channelled to Independent Broadcasting Authority (IBA) and ZAMCOM as grants to support the operations of the two (2) institutions. 29.6 percent (K17.8 million) for Information Services & Management; and 24.3 percent (K14.4 million) for Management & Support Services. This brings the total 2022 budgetary allocation for the Ministry to K59.5 million. The allocations will ensure continued broadcasting of Government programmes and projects using both print and electronic media, press regulation and standards development, and press and media development all of which are vital tools for information dissemination in order to foster socio-economic development.

**HEAD 26 MINISTRY OF INFORMATION AND MEDIA****BUDGET PROGRAMMES****Programme 3446 : Media Development, Standards and Regulation****Programme Objective**

*To provide appropriate legal and policy framework in order to have a responsible and responsive media industry and improved access to information by the Public.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>2,174,338</b>	-	<b>2,179,338</b>
<b>01 Salaries and Wages</b>	-	-	2,174,338	-	2,179,338
<b>02 Use of Goods and Services</b>	-	-	<b>530,361</b>	-	<b>559,300</b>
<b>02 General Operations</b>	-	-	530,361	-	559,300
<b>03 Transfers and Subsidies</b>	-	-	<b>16,671,498</b>	-	<b>24,272,223</b>
<b>01 Transfers</b>	-	-	16,671,498	-	24,272,223
03 Independent Broadcasting Authority (IBA)	-	-	16,080,000	-	23,080,000
04 Zambia Institute of Mass Communication (ZAMCOM)	-	-	591,498	-	1,192,223
<b>04 Assets</b>	-	-	-	-	<b>271,061</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	271,061
<b>Programme Total</b>	-	-	<b>19,376,197</b>	-	<b>27,281,922</b>

\* Budget Expenditure as at 30th June 2021

The Media Development, Standards and Regulation programme has been allocated a total of K27.3 million. Of this amount, K 2.2 million will be used for the payment of personal emoluments, K559,300 will cater for the use of goods and services, while K271,061 has been allocated to assets , and K24.3 million has been allocated to transfers and subsidies as grants to Independent Broadcasting Authority (IBA) and Zambia Institute of Mass Communication (ZAMCOM). It is important to note that Grants to Grant Aided Institutions have been increased by 31 percent from the 2021 ceiling of K16.7 million to K24.3 million. IBA's grant has been increased due to the new staff recruitment for improved service delivery.

**Programme 3446 : Media Development, Standards and Regulation****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3446 Media Development, Standards and Regulation</b>			<b>19,376,197</b>		<b>27,281,922</b>
<b>0001 Press and Media Development</b>	-	-	16,671,498	-	24,272,223
<b>6001 Broadcasting and Press Regulation and Standard</b>	-	-	2,704,699	-	3,009,699
<b>Programme Total</b>	-	-	<b>19,376,197</b>		<b>27,281,922</b>

\* Budget Expenditure as at 30th June 2021

The total estimates of expenditure for the Media Development, Standards and Regulation programme of K27.3 million will ensure growth in the media industry through the provision of appropriate legal and policy framework. The implementation of this programme will include the development and review of media laws and create an enabling environment for growth of the media industry in the country. In addition this programme aims to increase stakeholder interventions related to media development.

**HEAD 26 MINISTRY OF INFORMATION AND MEDIA****Programme: 3446 Media Development, Standards and Regulation****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Media Laws reviewed/developed</b>					
01 Number of Media Laws reviewed/developed	2	2	2	2	4
<b>Press Briefing</b>					
01 Number of Press Briefing	52	52	15	37	52
<b>Government Forum Programmes developed for Television</b>					
01 Number of Government Forum Programmes developed for Television	52	52	37	52	52
<b>Government Forum Programmes developed for Radio</b>					
01 Number of Government Forum Programmes developed for Radio	52	52	15	37	52
<b>Media Mark Days Events Commemorated</b>					
01 Number of Media Mark Days Events Commemorated	5	5	-	-	5
<b>Local Press Awards presented</b>					
01 Local Press Awards presented	1	1	1	-	1
<b>Regional Press Awards presented</b>					
01 Number Regional of Press Recognition Awards presented	2	2	2	-	2
<b>Executive Authority:</b>	Minister of Information and Media				

**Controlling Officer:** Permanent Secretary, Ministry of Information and Media

\* Output Produced as at 30th June 2021

The sub-programmes key output for Press and Media Development will include Independent Broadcasting Authority (IBA) mandate and the Zambia Mass Communication (ZAMCOM) activities. The sub-programmes will address the following activities Press Release/Statement, Press Briefing, Government Forum Programmes developed for Television, Government Forum Programmes developed for Radio, Media Mark-day events commemorated, Local Press Awards presented, Regional Press Awards presented.

**HEAD 26 MINISTRY OF INFORMATION AND MEDIA****BUDGET PROGRAMMES****Programme 3447 : Information Services and Management****Programme Objective**

*to promote effective dissemination of News and Information, interpret and provide publicity of Government policies, projects and programmes*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>10,358,372</b>	-	<b>10,258,687</b>
<b>01 Salaries and Wages</b>	-	-	10,358,372	-	10,258,687
<b>02 Use of Goods and Services</b>	-	-	<b>4,373,084</b>	-	<b>2,121,433</b>
<b>02 General Operations</b>	-	-	4,373,084	-	2,121,433
<b>04 Assets</b>	-	-	<b>1,217,820</b>	-	<b>5,370,200</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	1,217,820	-	5,370,200
<b>09 Broadcasting Equipment</b>	-	-	-	-	5,370,200
<b>Programme Total</b>	-	-	<b>15,949,276</b>	-	<b>17,750,320</b>

\* Budget Expenditure as at 30th June 2021

The Information Services and Management programme has been allocated sum of K17.8 million. Of this allocation, K10.3 million will go towards payment of personal emoluments, K2 million is for uses of goods and services while K5.4 million has been set aside for the procurement of non-financial Assets (capital expenditure) which is meant for procurement of equipment for the Districts and ZANIS HQ to establish and operationalise the ZANIS Channel.

**Programme 3447 : Information Services and Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3447 Information Services and Management</b>			<b>15,949,276</b>		<b>17,750,320</b>
<b>0001 Information Services</b>	-	-	15,949,276	-	17,750,320
<b>Programme Total</b>	-	-	<b>15,949,276</b>		<b>17,750,320</b>

\* Budget Expenditure as at 30th June 2021

The total estimates of expenditure for the Information Services and Management programme of K17.8 million will be used to provide information services and management to all Ministries, Provinces and Spending Agencies (MPSAs) in the implementation of their programmes and projects. The implementation will include news gathering, production of news items aired and published as well as documentaries. Primarily the allocation of K10.3 million is meant for personal emoluments, K 2.1 million is earmarked for general operations under the uses of goods and services while K5.4 million will cater for procurement of broadcasting equipment for the Districts and ZANIS HQ.

**HEAD 26 MINISTRY OF INFORMATION AND MEDIA****Programme: 3447 Information Services and Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>News gathered and disseminated to media houses</b>					
01 Number of News Items gathered	7,000	7,000	8,000	7,000	7,000
02 Number of News Items disseminated to media houses	7,000	8,000	2,710	7,200	8,000
<b>Documentaries produced and aired</b>					
01 Number of Documentaries produced and aired	30	30	35	35	35
<b>Government Programmes and Projects Publicised</b>					
01 Percentage of Government Programmes and Projects captured	40	100	60	100	100
<b>ZANIS Channel established and operationalised</b>					
01 ZANIS Channel established and operationalised	-	-	1	-	1
<b>Visibility of ZANIS News enhanced</b>					
01 Number of followers on the social platforms (facebook, twiiter, Instagram)	4,000	8,026	15,000	8,026	15,000
<b>Public Address System Services Provided to the Public</b>					
01 Number of events serviced	100	100	120	120	300
<b>Media Services provided to the Public</b>					
01 Number of media Services Provided to the public	7	7	8	7	8
<b>ZANIS Services Advertised</b>					
01 Number of services advertised	7	7	8	7	8
<b>Updated media information</b>					
01 Number of media institutions monitored	7	7	8	7	8
<b>Increased revenue</b>					
01 Amount of revenue increased	273,274	273,274	300,000	174,895	313,307

**Executive Authority:** Minister of Information and Media**Controlling Officer:** Permanent Secretary, Ministry of Information and Media

\* Output Produced as at 30th June 2021

This programme aims to promote effective dissemination of news and information, interpret and provide publicity of Government policies. Among the key outputs that this programme seeks to achieve include; the establishment and operationalisation of the ZANIS Channel, gather and disseminate news items of which the Ministry has targeted 8,000 news items to be disseminated to different media houses. In addition, the Ministry has targeted to increase visibility of ZANIS on social media platforms to 15,000 followers. Further, the Ministry intends to publish various articles, radio programmes, documentaries as well as service various public events.

**HEAD 26 MINISTRY OF INFORMATION AND MEDIA****BUDGET PROGRAMMES****Programme 3499 : Management and support Services****Programme Objective**

*To ensure effective service delivery in support of the operations of the Ministry of Information and Media*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>8,077,214</b>	-	<b>8,033,144</b>
<b>01 Salaries and Wages</b>	-	-	8,077,214	-	7,436,895
<b>02 Other Emoluments</b>	-	-	-	-	596,249
<b>02 Use of Goods and Services</b>	-	-	<b>3,135,042</b>	-	<b>4,948,074</b>
<b>02 General Operations</b>	-	-	3,135,042	-	4,948,074
<b>04 Assets</b>	-	-	<b>14,405</b>	-	<b>1,059,803</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	14,405	-	1,059,803
<b>05 Office Equipment</b>	-	-	-	-	1,059,803
<b>05 Liabilities</b>	-	-	<b>393,245</b>	-	<b>393,246</b>
<b>01 Outstanding Bills</b>	-	-	393,245	-	393,246
<b>Programme Total</b>	-	-	<b>11,619,906</b>	-	<b>14,434,267</b>

\* Budget Expenditure as at 30th June 2021

Management and Support Services programme has been allocated K14.4 million out of which K 8 million will go towards payment of personal emoluments, K5 million will be for goods and services, K1 million for Capital Expenditure with regard to the procurement of computers and other equipment, and furniture for a few offices in three (3) Provincial Broadcasting Studios and K393,246 has been allocated for payment of outstanding arrears for the Ministry.

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3499 Management and support Services</b>			<b>11,619,906</b>		<b>14,434,267</b>
<b>9002 Human Resources and Administration</b>	-	-	6,142,706	-	7,527,908
<b>9003 Financial Management - Accounting</b>	-	-	2,092,457	-	2,421,457
<b>9004 Financial Management - Auditing</b>	-	-	195,595	-	545,595
<b>9005 Procurement Management</b>	-	-	100,230	-	300,230
<b>9006 Planning Policy and Coordination</b>	-	-	3,088,918	-	3,639,077
<b>Programme Total</b>	-	-	<b>11,619,906</b>		<b>14,434,267</b>

\* Budget Expenditure as at 30th June 2021

These Sub programmes are responsible for managing the operations of the Ministry economically, efficiently and effectively by planning, executing, monitoring and evaluating programmes to provide management information. Managing the human resources in order to achieve exceptional individual and organisational performance, and providing financial and administrative services for organisational efficiency and attainment of set objectives.

**HEAD 26 MINISTRY OF INFORMATION AND MEDIA****Programme: 3499 Management and support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Staff Capacity built.</b>					
01 Constitutional Office ,Directors and Senior Officers Services achieved	-	-	-	-	100
02 Number Motor Vehicles serviced	5	5	5	5	5
03 Percentage of Electricity ,Zamtel, Office Service Charges paid	100	100	20	80	100
04 Percentage Goods and Services Dismantled	100	40	50	50	50
05 Ministry re-branded	-	-	-	-	100
06 Percentage of Payroll and Staff Establishment monitored	100	100	100	100	100
<b>Staff Appraised.</b>					
01 Number of staff Appraised by 31st December	247	247	24	223	247
<b>Financial Reports submitted to the Treasury.</b>					
01 Number of Audit Queries	1	1	-	-	-
<b>Revenue Generated and Receipted.</b>					
01 % Revenue Generated and Received.	-	-	9	91	70
<b>Revenue Remitted to the Treasury.</b>					
01 Revenue Remitted to the Treasury.	-	-	9	91	70
<b>Policies reviewed.</b>					
00 Number of draft bills developed	2	2	-	4	4
<b>Pieces of Legislation reviewed.</b>					
01 Number of pieces of legislation reviewed	2	2	-	4	4
<b>Pieces of Legislation submitted for enactment.</b>					
01 Number of draft bills developed	2	2	-	-	4
<b>Projects Coordinated.</b>					
01 Digital Migration Project	1	1	1	1	1
<b>Strategic Plan reviewed.</b>					
01 Strategic Plan developed	-	-	1	1	-
<b>Quarterly Monitoring and Evaluation of Projects, Programmes and Policies.</b>					
01 Number of Monitoring Visits in a quarter	4	4	2	2	4
<b>Ministerial Website updated.</b>					
01 Ministerial Website updated monthly	12	12	3	9	12
<b>Information Technology (IT) Equipment serviced on quarterly basis.</b>					
01 Number of Information Technology (IT) Equipment serviced on quarterly basis.	4	4	1	3	4

**Executive Authority:** Minister of Information and Media**Controlling Officer:** Permanent Secretary, Ministry of Information and Media

\* Output Produced as at 30th June 2021

The outputs and output targets under this programme are set in order to enhance accountability and prudent utilisation of resources through improved human resource development and management as well as strengthening planning and financial management systems. Among the key outputs that this programme seeks to achieve include; Review of 4 pieces of Legislation, Draft 4 Bills as well as monitoring and evaluation of Ministerial programmes.

<b>Head Total:</b>	-	46,945,379	59,466,509
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**HEAD 26 MINISTRY OF INFORMATION AND MEDIA****Annex I: Outputs by Geographic Location**

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
LUSAKA PROVINCE	<b>01 News gathered and disseminated to media houses</b>			
	1 Number of News Items gathered	7,000	-	-
	2 Number of News Items disseminated to media houses	8,000	-	-
	<b>02 Documentaries produced and aired</b>			
	1 Number of Documentaries produced and aired	35	-	-
	<b>03 Government Programmes and Projects Publicised</b>			
	1 Percentage of Government Programmes and Projects captured	100	-	-
	<b>04 ZANIS Channel established and operationalised</b>			
	1 ZANIS Channel established and operationalised	1	-	-
	<b>05 Visibility of ZANIS News enhanced</b>			
	1 Number of followers on the social platforms (facebook, twiiter, Instagram)	15,000	-	-
	<b>06 Public Address System Services Provided to the Public</b>			
	1 Number of events serviced	300	-	-
	<b>07 Media Services provided to the Public</b>			
	1 Number of media Services Provided to the public	8	-	-
	<b>08 ZANIS Services Advertised</b>			
	1 Number of services advertised	8	-	-
	<b>09 Updated media information</b>			
	1 Number of media institutions monitored	8	-	-
	<b>10 Increased revenue</b>			
	1 Amount of revenue increased	313,307	-	-
	<b>01 Media Laws reviewed/developed</b>			
	1 Number of Media Laws reviewed/developed	4	-	-
	<b>02 Press Briefing</b>			
	1 Number of Press Briefing	52	-	-
	<b>03 Government Forum Programmes developed for Television</b>			
	1 Number of Government Forum Programmes developed for Television	52	-	-
	<b>04 Government Forum Programmes developed for Radio</b>			
	1 Number of Government Forum Programmes developed for Television	52	-	-
	<b>05 Media Mark Days Events Commemorated</b>			
	1 Number of Media Mark Days Events Commemorated	5	-	-
	<b>06 Local Press Awards presented</b>			
	1 Local Press Awards presented	1	-	-
	<b>07 Regional Press Awards presented</b>			

**HEAD 26 MINISTRY OF INFORMATION AND MEDIA**

	1 Number Regional of Press Recognition Awards presented	2	-	-
	<b>01 Staff Capacity built.</b>			
	1 Constitutional Office ,Directors and Senior Officers Services achieved	100	-	-
	2 Number Motor Vehicles serviced	5	-	-
	3 Percentage of Electricity ,Zamtel, Office Service Charges paid	100	-	-
	4 Percentage Goods and Services Dismantled	50	-	-
	5 Ministry re-branded	100	-	-
	6 Percentage of Payroll and Staff Establishment monitored	100	-	-
	<b>02 Staff Appraised.</b>			
	1 Number of staff Appraised by 31st December	247	-	-
	<b>03 Response to Audit Queries</b>			
	1 Number of Audit Queries	-	-	-
	<b>04 Revenue Generated and Receipted.</b>			
	1 % Revenue Generated and Receipted.	70	-	-
	<b>05 Revenue Remitted to the Treasury.</b>			
	1 Revenue Remitted to the Treasury.	70	-	-
	<b>01 Policies reviewed.</b>			
	0 Number of draft bills developed	4	-	-
	<b>02 Pieces of Legislation reviewed.</b>			
	1 Number of prices of legislation reviewed	4	-	-
	<b>03 Pieces of Legislation submitted for enactment.</b>			
	1 Number of draft bills developed	4	-	-
	<b>04 Projects Coordinated.</b>			
	1 Digital Migration Project	1	-	-
	<b>05 Strategic Plan reviewed.</b>			
	1 Strategic Plan developed	-	-	-
	<b>06 Quarterly Monitoring and Evaluation of Projects, Programmes and Policies.</b>			
	1 Number of Monitoring Visits in a quarter	4	-	-
	<b>07 Ministerial Website updated.</b>			
	1 Ministerial Website updated monthly	12	-	-
	<b>08 Information Technology (IT) Equipment serviced on quarterly basis.</b>			
	1 Number of Information Technology (IT) Equipment serviced on quarterly basis.	4	-	-

**HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION**

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**1.0 MANDATE**

The Public Service Management Division (PSMD) is charged with the overall responsibility of Human Resource Management in the Public Service. The Division's portfolio functions are Human Resource Management and Development, Establishment Control as well as Strategic and Performance Management Services as provided for in the Government Gazette notice number 1123 of 2021.

**2.0 STRATEGY**

The Public Service Management Division will continue providing oversight on Human Resource Management and Development in order to secure a motivated and competent Public Service capable of delivering high quality public services. In this regard, the Division shall continue strengthening the performance management system, placement and retention policies, human resource planning and forecasting as well as the establishment control mechanisms. PSMD shall also facilitate the implementation of the devolution of human resource management functions and will provide oversight on industrial relations and labour matters as well as work towards automating human resources functions such as recruitment, performance management, leave management and talent management.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 04 Good Governance Environment******Cluster Outcome 01 Improved Policy and Governance Environment***

Immediate Outcome 04 Timely, reliable and accurate administrative data

***Strategy : 02 Promote systems of the environmental economy accounting***

Immediate Outcome 07 Enhanced transparency and accountability

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

Immediate Outcome 09 Improved delivery of public goods and services

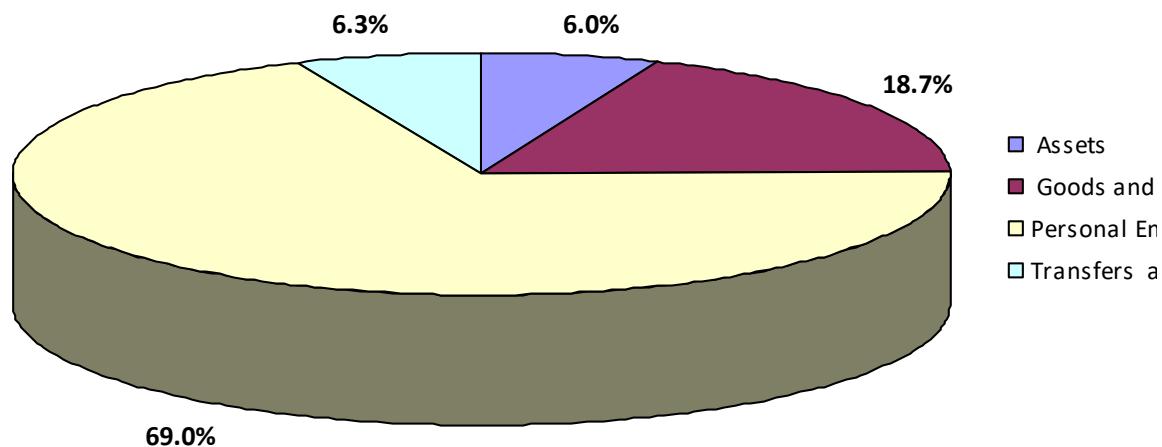
***Strategy : 01 Strengthen public service performance management systems***

**HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION****4.0 BUDGET SUMMARY**

To effectively and efficiently fulfil its mandate and contribute to the attainment of set objectives, PSMD will implement five (5) programmes namely; Human Resource Development, Human Resource Information and Planning, Human Resource Technical Services, Recruitment and Placement as well as Management and Support Services. The Division's total estimates of expenditure for the year 2022 is K43.7 million.

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

No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	23,578,770	30,151,886
22	Goods and Services	-	3,729,981	8,159,981
26	Transfers and Subsidies	-	2,382,995	2,740,444
31	Assets	-	1,400,000	2,630,000
	<b>Head Total</b>	-	<b>31,091,746</b>	<b>43,682,311</b>

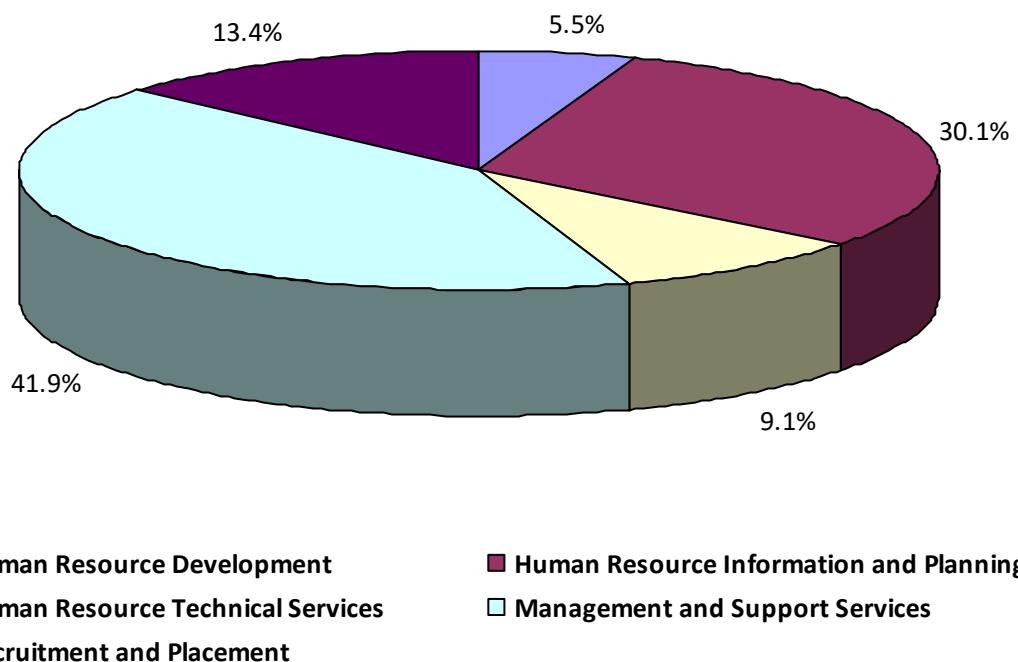
**Figure 1: Budget Allocation by Economic Classification**

The total estimates of expenditure for PSMD in 2022 is K43.7 million. The Division has allocated 69 percent (K30.2 million) of its allocation to personal emoluments while 18.7 percent (K8.2 million) has been set aside to cater for use of goods and services. Transfers account for 6.3 percent (K2.7 million), being the operational grant for Future Search whereas the remaining 6.0 percent (K2.6 million) has been allocated for the procurement of assets such as computers and motor vehicles.

## HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION

**Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
3442	Human Resource Development	-	1,431,355	2,387,395
3443	Human Resource Information and Planning	-	9,172,479	13,131,505
3444	Human Resource Technical Services	-	2,638,713	3,993,812
3445	Recruitment and Placement	-	3,955,080	5,869,978
3499	Management and Support Services	-	13,894,119	18,299,621
	<b>Head Total</b>	<b>-</b>	<b>31,091,746</b>	<b>43,682,311</b>

**Figure 2:Budget Allocation by Programme**

**HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>3442 Human Resource Development</b>	-	-	<b>1,431,355</b>	-	<b>2,387,395</b>
#### Human Resource Development	-	-	1,431,355	-	2,387,395
<b>3443 Human Resource Information and Planning</b>	-	-	<b>9,172,479</b>	-	<b>13,131,505</b>
#### Human Resource Information and Planning	-	-	8,431,488	-	11,085,697
#### Organisation Management	-	-	740,991	-	2,045,808
<b>3444 Human Resource Technical Services</b>	-	-	<b>2,638,713</b>	-	<b>3,993,812</b>
#### Human Resource Technical Services	-	-	2,638,713	-	3,993,812
<b>3445 Recruitment and Placement</b>	-	-	<b>3,955,080</b>	-	<b>5,869,978</b>
#### Recruitment and Placement	-	-	3,955,080	-	5,869,978
<b>3499 Management and Support Services</b>	-	-	<b>13,894,119</b>	-	<b>18,299,621</b>
#### Transport Management	-	-	1,651,688	-	1,908,411
#### Records Management	-	-	2,174,559	-	2,688,036
#### Planning, Policy and Coordination	-	-	3,400	-	120,000
#### Procurement Management	-	-	862,955	-	1,058,914
#### Management Information System	-	-	10,000	-	-
#### Human Resource Management	-	-	1,461,632	-	1,772,484
#### Human Resource Management and Administration	-	-	7,729,885	-	10,751,776
<b>Head Total</b>	-	-	<b>31,091,746</b>	-	<b>43,682,311</b>

\* Budget Expenditure as at 30th June 2021

The total estimates of expenditure for PSMD for the year 2022 is K43.7 million. Of this amount, K2.4 million representing 5.5 percent has been allocated to Human Resources Development programme, K13.1 million representing 30.1 percent has been allocated to Human Resources Information and Planning programme, K4.0 million representing 9.1 percent has been allocated to Human Resource Technical Services programme, K5.9 million representing 13.4 percent has been allocated to Recruitment and Replacement programme to enable Division implement recruitment processes and K18.3 million representing 41.9 percent will go towards Management and Support Services.

**HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION****BUDGET PROGRAMMES****Programme 3442 : Human Resource Development****Programme Objective**

*To coordinate and facilitate implementation of human resource development programmes in the Public Service.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>1,308,509</b>	-	<b>1,624,549</b>
<b>01 Salaries and Wages</b>	-	-	1,308,509	-	1,624,549
<b>02 Use of Goods and Services</b>	-	-	<b>122,846</b>	-	<b>616,846</b>
<b>02 General Operations</b>	-	-	122,846	-	616,846
<b>04 Assets</b>	-	-	-	-	<b>146,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	146,000
<b>Programme Total</b>	-	-	<b>1,431,355</b>	-	<b>2,387,395</b>

\* Budget Expenditure as at 30th June 2021

The Public Service Management Division remains committed to ensuring the sustained professional and career development of the human resources in the Public service. The Division will focus on coordination of training and development of public service employees, particularly on provision of technical support to MPSAs on human resources training and development, finalisation of the training and development policy as well as knowledge transfer and promotion in donor funded projects. To effectively carry out these tasks and operations, an estimate of K2.4 million has been allocated to the Human Resource Development Programme. Of this amount, K1.6 million will be used on personal emoluments, K616,846 will cater for the use of goods and services while K146,000 for has been set aside for procurement of computers.

**Programme 3442 : Human Resource Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3442 Human Resource Development</b>			<b>1,431,355</b>		<b>2,387,395</b>
<b>2001 Human Resource Development</b>	-	-	1,431,355	-	2,387,395
<b>Programme Total</b>	-	-	<b>1,431,355</b>		<b>2,387,395</b>

\* Budget Expenditure as at 30th June 2021

The Human Resource Development programme has one sub-programme that has been allocated K2.4 million. The allocation shall enable the Division to efficiently and effectively facilitate provision of technical support to MPSAs, finalise the training and development policy as well as continue tracking of knowledge transfer in donor funded projects.

**HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION****Programme: 3442 Human Resource Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Technical support on HR training and development provided</b>					
02 Number of MPSAs' provided with technical support on HR training and development	-	4	4	-	4
<b>Knowledge and skills transfer of local and foreign training tracked</b>					
01 Number of donor supported training programmes tracked	-	-	-	-	3
<b>Public Service training and development Policy finalised</b>					
03 Number of Public Service Training and Development Policy finalised	-	-	-	-	1

**Executive Authority:** Republican Vice President

**Controlling Officer:** Permanent Secretary, Public Service Management Division

\* Output Produced as at 30th June 2021

Human Resource Development programme shall apply its 2022 allocation towards providing technical support to MPSAs on human resource training and development, finalise the policy document and track knowledge transfer and promotion in donor funded projects. Therefore, the Division targets to provide technical support to four (4) MPSAs, track knowledge and skills transfer in three (3) donor supported programme and finalise the development of the Training and Development policy.

**HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION****BUDGET PROGRAMMES****Programme 3443 : Human Resource Information and Planning****Programme Objective**

*To implement the performance management package as well as undertake human resource planning and forecasting and establishment control.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>8,955,633</b>	-	<b>11,118,659</b>
<b>01 Salaries and Wages</b>	-	-	8,955,633	-	11,118,659
<b>02 Use of Goods and Services</b>	-	-	<b>216,846</b>	-	<b>1,866,846</b>
<b>02 General Operations</b>	-	-	216,846	-	1,866,846
<b>04 Assets</b>	-	-	-	-	<b>146,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	146,000
<b>Programme Total</b>	-	-	<b>9,172,479</b>	-	<b>13,131,505</b>

\* Budget Expenditure as at 30th June 2021

The Division remains committed to ensuring quality, efficient and effective public service delivery with the focus on institutionalisation of performance contracts, consolidation of human resource plans and the undertaking of a human resource audit. To effectively deliver these functions, a total estimate of K13.1 million has been allocated to Human Resource Information and Planning programme. Of this amount, K11.1 million will be applied on personal emoluments, K1.9 million has been allocated for use of goods and services whereas K146,000 for has been set aside for the acquisition of computers.

**Programme 3443 : Human Resource Information and Planning****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3443 Human Resource Information and Planning</b>			<b>9,172,479</b>		<b>13,131,505</b>
<b>3001 Human Resource Information and Planning</b>	-	-	8,431,488	-	11,085,697
<b>3003 Organisation Management</b>	-	-	740,991	-	2,045,808
<b>Programme Total</b>	-	-	<b>9,172,479</b>		<b>13,131,505</b>

\* Budget Expenditure as at 30th June 2021

The Human Resource Information and Planning programme has been allocated K13.1 million. These funds will go towards the institutionalisation of performance contracts and consolidation of human resource plans as well as undertaking a human resource audit in the Public Service. Of this amount, K11.1 million has been allocated to Human Resource Information and Planning while K2.0 million has been allocated to the Organizational Management sub programme.

**HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION****Programme: 3443 Human Resource Information and Planning****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>2022 Net recruitment report produced</b>					1
01 2022 Net recruitment report in place	-	-	-	-	1
<b>Performance Management Package(PMP) installed</b>					3
01 Number of Performance Management Package(PMP) installed	-	-	-	-	3
02 Number of Monitoring and Evaluation exercises done on installed PMPs	-	-	-	-	3
<b>Public Service records Units inspected</b>					2
04 Number of Public Service Records Units inspected	-	-	-	-	2
<b>Human Resources practitioners oriented</b>					60
05 Number of HR Practitioners oriented.	-	-	-	-	60
<b>Accurate payroll in all MPSAs available</b>					100
01 Percentage of MPSAs with accurate information on the payroll	-	-	-	-	100
<b>Establishment register produced</b>					1
02 2022 Establishment register in place	-	-	-	-	1

**Executive Authority:** Republican Vice President**Controlling Officer:** Permanent Secretary, Public Service Management Division

\* Output Produced as at 30th June 2021

Public Service Management Division targets to produce an Establishment register and a Net recruitment report. The Establishment register supports the estimate of expenditure for personal emoluments. The Division will also orient 60 HR practitioners on HR planning and forecasting. Further, PSMD will conduct registry inspection and monitoring and evaluation (M&E) in two (2) and three (3) selected provinces respectively. The inspection and the M&E exercises are meant to enforce adherence to good HR practices in records management and the execution of devolved performance management functions.

**HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION****BUDGET PROGRAMMES****Programme 3444 : Human Resource Technical Services****Programme Objective**

*To facilitate the formulation, interpretation and review of Human Resource policies*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>2,521,867</b>	-	<b>3,130,966</b>
<b>01 Salaries and Wages</b>	-	-	2,521,867	-	3,130,966
<b>02 Use of Goods and Services</b>	-	-	<b>116,846</b>	-	<b>716,846</b>
<b>02 General Operations</b>	-	-	116,846	-	716,846
<b>04 Assets</b>	-	-	-	-	<b>146,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	146,000
<b>Programme Total</b>	-	-	<b>2,638,713</b>	-	<b>3,993,812</b>

\* Budget Expenditure as at 30th June 2021

The Human Resource Technical Services programme has been allocated K3.9 million in view of the imminent devolution of some of the human resource functions to Ministries, Provinces and Spending Agencies (MPSAs). The allocation will enable the Division to focus on the induction of human resource management committees, processing of human resource cases and developing a system to re-engineer existing service delivery processes. Of the K3.9 million allocated to the Human Resource Technical Services programme, K3.1 million has been set aside to cater for personal emoluments, K716,846 has been allocated for use of goods and services whereas K146,000 for has been set aside for the procurement of computers. The programme will also facilitate negotiations between Government and the Public Service unions on salaries and conditions of service for public service employees.

**Programme 3444 : Human Resource Technical Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3444 Human Resource Technical Services</b>			<b>2,638,713</b>		<b>3,993,812</b>
<b>4001 Human Resource Technical Services</b>	-	-	2,638,713	-	3,993,812
<b>Programme Total</b>	-	-	<b>2,638,713</b>		<b>3,993,812</b>

\* Budget Expenditure as at 30th June 2021

The Human Resource Technical Services programme has one sub-programme that has been allocated K3.9 million. This is for ensuring that capacity is built in the human resource management committees, service delivery processes are improved and negotiations for salaries and conditions of service for public service employees are successfully conducted and concluded.

**HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION****Programme: 3444 Human Resource Technical Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>HR systems automated</b>					
02 Automated HR Systems in place	-	-	-	1	1
<b>Human Resource cases processed</b>					
03 Percentage of Human Resource cases processed	-	-	-	-	80
<b>Collective Agreement signed</b>					
04 Collective Agreements signed with Public Service unions within the stipulated timeframe	-	-	1	-	1

**Executive Authority:** Republican Vice President

**Controlling Officer:** Permanent Secretary, Public Service Management Division

\* Output Produced as at 30th June 2021

In 2022, the Division, through the Human Resource Technical Services programme, will build capacity in the human resources management committees by inducting 70 percent of committees on the devolution of HR functions such as processing of unpaid leave, excess leave and resignations. Further, the Division shall develop one (1) automated HR system that will impact on the reduction in both time and cost of processing of HR cases, resolve all (100 percent) new and pending HR cases and conduct the annual collective bargaining between Government and Public Service Unions and have all collective agreements signed within the stipulated time as prescribed in the labour laws.

**HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION****BUDGET PROGRAMMES****Programme 3445 : Recruitment and Placement****Programme Objective**

*To enhance recruitment and placement of employees in the Civil Service*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>2,438,233</b>	-	<b>3,027,132</b>
<b>01 Salaries and Wages</b>	-	-	2,438,233	-	3,027,132
<b>02 Use of Goods and Services</b>	-	-	<b>116,847</b>	-	<b>796,846</b>
<b>02 General Operations</b>	-	-	116,847	-	796,846
<b>04 Assets</b>	-	-	<b>1,400,000</b>	-	<b>2,046,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	1,400,000	-	2,046,000
<b>Programme Total</b>	-	-	<b>3,955,080</b>	-	<b>5,869,978</b>

\* Budget Expenditure as at 30th June 2021

The Recruitment and Placement programme will effectively and efficiently facilitate recruitment and placement of human resources in the public service to ensure optimal availability of personnel for continued quality service delivery. A total estimate of K5.9 million has been allocated to programme. Of this amount, K3.0 million is set aside to cover for personal emoluments, K796,846 will cater for the use of goods and services whereas K2.1 million has been set aside for the procurement of motor vehicles and computers. This allocation will also facilitate capacity building in MPSAs, monitoring and evaluation of devolved human resource management functions as well as sensitisation of human resource practitioners on devolved functions.

**Programme 3445 : Recruitment and Placement**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3445 Recruitment and Placement</b>			<b>3,955,080</b>		<b>5,869,978</b>
<b>4002 Recruitment and Placement</b>	-	-	3,955,080	-	5,869,978
<b>Programme Total</b>	-	-	<b>3,955,080</b>		<b>5,869,978</b>

\* Budget Expenditure as at 30th June 2021

The Recruitment and Placement programme has one sub-programme that has been allocated K5.9 million. The allocation will enable PSMD, among other tasks and operations, to facilitate effective and efficient recruitment and placement of human resources in the public service for continued quality service delivery.

**HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION****Programme: 3445 Recruitment and Placement****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Public Service Vacancies Filled</b>			1	1	90
01 Percentage of vacancies in Public Service filled.	-	-			
<b>Human Resource practitioners sensitised on devolved functions.</b>			-	-	100
02 Number of HR practitioners in Public Service sensitised.	-	-			

**Executive Authority:** Republican Vice President**Controlling Officer:** Permanent Secretary, Public Service Management Division

\* Output Produced as at 30th June 2021

In 2022, the Division, through resources allocated to the Recruitment and Placement programme will target to fill 90 percent of positions that fall vacant and those are given Treasury Authority within the fiscal year. Further, 100 human resource practitioners will be sensitized on management of devolved recruitment and placement functions. This will be expected to result into the optimal availability of personnel in the public service for the sustained quality service delivery.

**HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION****BUDGET PROGRAMMES****Programme 3499 : Management and Support Services****Programme Objective**

*To provide administrative and logistical support as well as human resource management services to the division.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>8,354,528</b>	-	<b>11,250,580</b>
<b>01 Salaries and Wages</b>	-	-	8,354,528	-	10,372,370
<b>02 Other Emoluments</b>	-	-	-	-	878,210
<b>02 Use of Goods and Services</b>	-	-	<b>3,156,596</b>	-	<b>4,062,597</b>
<b>02 General Operations</b>	-	-	3,156,596	-	4,062,597
<b>03 Transfers and Subsidies</b>	-	-	<b>2,382,995</b>	-	<b>2,740,444</b>
<b>01 Transfers</b>	-	-	2,382,995	-	2,740,444
16 Future Search	-	-	2,382,995	-	2,740,444
<b>04 Assets</b>	-	-	-	-	<b>146,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	146,000
<b>05 Liabilities</b>	-	-	-	-	<b>100,000</b>
<b>01 Outstanding Bills</b>	-	-	-	-	100,000
<b>Programme Total</b>	-	-	<b>13,894,119</b>	-	<b>18,299,621</b>

\* Budget Expenditure as at 30th June 2021

The Management and Support Services programme provides all the support services such as accounting, planning, procurement, auditing, human resources and administrative services for the smooth operations of the Division. The programme has been allocated an estimate of K18.3 million. Of this amount, K10.4 million has been allocated for personal emoluments and other emoluments, K4.1 million will go towards the use of goods and services, K2.7 million under the transfers and subsidies classification is the operational grant for Future Search, K146,000 has been set aside for the procurement of computers while K100,000 is meant for dismantling of outstanding bills to suppliers of goods and services.

**HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION**

**Programme**      **3499 : Management and Support Services**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3499 Management and Support Services</b>			<b>13,894,119</b>		<b>18,299,621</b>
9001 Transport Management	-	-	1,651,688	-	1,908,411
9002 Records Management	-	-	2,174,559	-	2,688,036
9003 Planning, Policy and Coordination	-	-	3,400	-	120,000
9004 Procurement Management	-	-	862,955	-	1,058,914
9005 Management Information System	-	-	10,000	-	-
9006 Executive Office Management	-	-	1,461,632	-	1,772,484
9008 Human Resource Management and Administration	-	-	7,729,885	-	10,751,776
<b>Programme Total</b>	-	-	<b>13,894,119</b>		<b>18,299,621</b>

\* Budget Expenditure as at 30th June 2021

Management and Support Services programme has been provided with an allocation of K18.3 million. Of this amount, K1.9 million has been allocated to Transport Management, K2.7 million has been allocated to Records Management, K120,000 for Planning and Coordination, K1.1 million for Procurement Management, K1.8 million for the Executive Office Management and K10.7 million has been allocated for Human Resource Management and Administration.

**Programme: 3499 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>2022 Procurement Plan produced</b>					
01 2022 Procurement Plan in place	-	1	1	1	1
<b>Management Information Systems maintained</b>					
01 Management Information Systems maintained	-	-	1	1	1
<b>Audit Reports produced</b>					
01 Number of Audit reports produced	-	-	1	1	1
<b>Budget performance reports produced</b>					
01 Number Budget performance reports produced	-	-	-	-	4
<b>Executive Authority:</b>	Republican Vice President				

**Controlling Officer:** Permanent Secretary, Public Service Management Division

\* Output Produced as at 30th June 2021

In order to provide effective and efficient support services, the Division shall continue reviewing policies and legislative documents, implement robust management and information systems as well as prepare relevant reports on accounting, planning, auditing and procurement to inform the decision making. In this regard, the Division targets to produce a procurement plan report, an audit report and four (4) quarterly budget performance reports.

<b>Head Total:</b>	-	<b>31,091,746</b>	<b>43,682,311</b>
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## HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION

## Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
National	<b>01 Technical support on HR training and development provided</b> 2 Number of MPSAs' provided with technical support on HR training and development	4	-	4
	<b>02 Knowledge and skills transfer of local and foreign training tracked</b> 1 Number of donor supported training programmes tracked	3	3	3
	<b>03 Public Service training and development Policy fanalised</b> 3 Number of Public Service Training and Development Policy fanalised	1	1	1
	<b>01 2022 Net recruitment report produced</b> 1 2022 Net recruitment report in place	1	1	-
	<b>02 Performance Management Package(PMP) installed</b> 1 Number of Performance Management Package(PMP) installed 2 Number of Monitoring and Evaluation exercises done on installed PMPs	3	3	3
	<b>03 Public Service records Units inspected</b> 4 Number of Public Service Records Units inspected	2	2	2
	<b>05 Human Resources practitioners oriented</b> 5 Number of HR Practitioners oriented.	60	60	60
	<b>01 Accurate payroll in all MPSAs available</b> 1 Percentage of MPSAs with accurate information on the payroll	100	100	100
	<b>02 Establishment register produced</b> 2 2022 Establishment register in place	1	1	1
	<b>01 HR systems automated</b> 2 Automated HR Systems in place	1	-	1
	<b>02 Human Resource cases processed</b> 3 Percentage of Human Resource cases processed	80	80	80
	<b>03 Collective Agreement signed</b> 4 Collective Agreements signed with Public Service unions within the stipulated timeframe	1	-	1
	<b>01 Public Service Vacancies Filled</b> 1 Percentage of vacancies in Public Service filled.	90	90	90
	<b>02 Human Resource practitioners sensitised on devolved functions.</b> 2 Number of HR practitioners in Public Service sensitised.	100	100	100
	<b>01 2022 Procurement Plan produced</b> 1 2022 Procurement Plan in place	1	1	1
	<b>01 Management Information Systems maintained</b> 1 Management Information Systems maintained	1	1	1
	<b>01 Audit Reports produced</b>			

**HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION**

	1 Number of Audit reports produced <b>01 Budget performance reports produced</b> 1 Number Budget performance reports produced	1	1	1	
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**HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT**


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**1.0 MANDATE**

Promoting a decentralised, effective local governance system and facilitate the delivery of municipal services and infrastructure development through Local Authorities in order to effectively and efficiently contribute to sustainable socio-economic development. The Ministry also facilitates rural development and customary affairs for improved quality of life and economic well-being of citizens in the rural areas. The mandate and functions are drawn from Government Gazette No. 1123 of 2021.

**2.0 STRATEGY**

The Ministry of Local Government and Rural Development will contribute to the attainment of human and social development through reduced poverty and inequalities improved social development and improved customary affairs. The Ministry will therefore implement programmes that foster solid waste management to ensure healthy living environments and mitigate against the negative effects of climate change. Reduced developmental inequalities will be attained through facilitation of integrated development plan as well as formalizing informal settlements in urban and peri-urban areas by issuing occupancy licenses. Further, the Ministry will contribute to reduced developmental inequalities through decentralisation, construction of urban and feeder roads, markets and bus stations as well as fire stations.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**
***Cluster : 02 Human and Social Development***
***Cluster Outcome 01 Improved Human Capital***

Immediate Outcome 02 An education system that responds to labour market demand

*Strategy : 01 Improved skilled labour and entrepreneurship skills*

***Cluster Outcome 02 Reduced Poverty and Inequalities***

Immediate Outcome 01 Improved Health and well-being

*Strategy : 01 Public health strengthening*

Immediate Outcome 02 Improved access to clean water and sanitation and improved water resource and sanitation management

*Strategy : 02 Increase access to improved sanitation services*

Immediate Outcome 03 Reduced poverty and inequality levels

*Strategy : 01 Enhance welfare and livelihoods of poor and vulnerable people*

*Strategy : 02 Reduce developmental inequalities*

***Cluster : 04 Good Governance Environment***
***Cluster Outcome 01 Improved Policy and Governance Environment***

Immediate Outcome 01 Devolution of functions and resources to Sub-national level

*Strategy : 01 Full implementation of the National Decentralisation Policy*

Immediate Outcome 02 Enhanced citizen participation in development

*Strategy : 01 Operationalise Ward Development Committees*

Immediate Outcome 03 Enhanced oversight on subnational structures

*Strategy : 01 Enhance capacities of relevant structures to oversee lower-level bodies*

Immediate Outcome 08 Increased participation of marginalized groups in decision making

*Strategy : 01 Promote affirmative action for marginalized groups*

Immediate Outcome 09 Improved delivery of public goods and services

*Strategy : 01 Strengthen public service performance management systems*

Immediate Outcome 10 Enhanced access to justice by all

*Strategy : 01 Strengthen the judicial system*

***Cluster Outcome 02 An Enabling Macroeconomic Environment***

Immediate Outcome 01 High economic growth

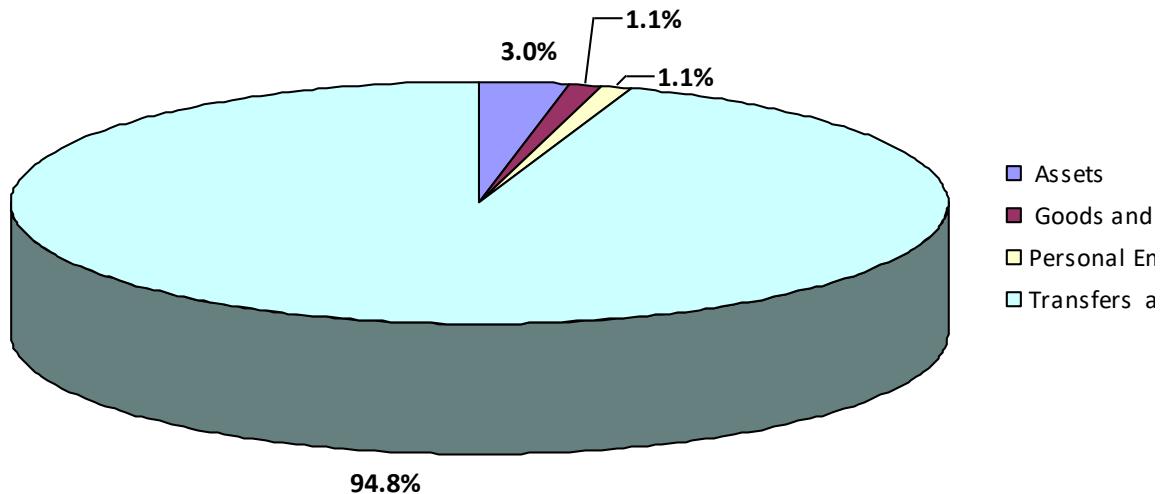
*Strategy : 01 Restore macroeconomic stability*

**HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT****4.0 BUDGET SUMMARY**

The Ministry of Local Government and Rural Development will embark on pursuing the objectives and targets set out in the draft Eighth National Development Plan (8NDP) and will fulfil its mandate through the implementation of six (6) programmes namely: Human Settlements Planning and Regulations, Municipal Infrastructure and Support Delivery, Local Governance, Customary Governance, Rural Development and Management and Support Services. The total budget for the Ministry in the year 2022 is K5.8 billion

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

No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	18,917,748	64,454,308
22	Goods and Services	-	22,848,981	65,840,302
26	Transfers and Subsidies	-	1,440,815,517	5,463,910,535
31	Assets	-	11,939,619	171,808,000
	<b>Head Total</b>	-	<b>1,494,521,865</b>	<b>5,766,013,145</b>

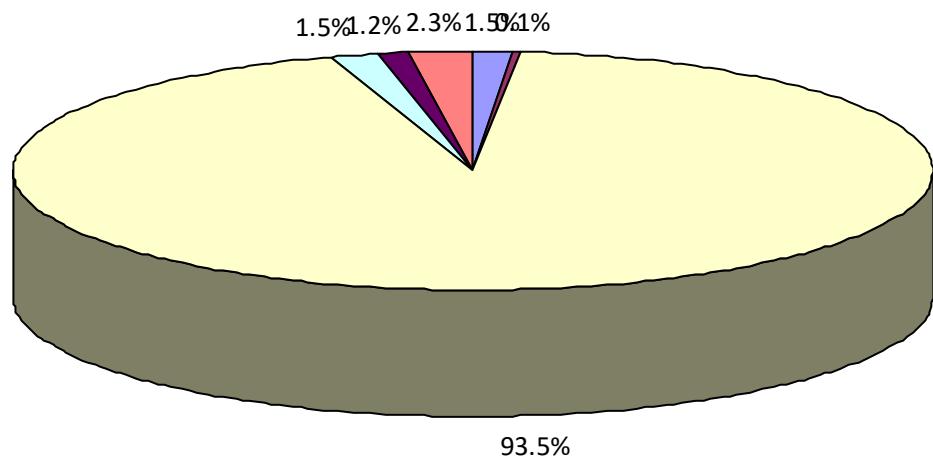
**Figure 1: Budget Allocation by Economic Classification**

The summary estimates by economic classification indicates that 1.1 percent (K64.5 million) of the total budget is for personal emoluments for staff under the Ministry, 1.1 percent (K62.3 million) for the use of Goods and Services. An amount of K171.8 million translating to 3.0 percent of the total budget has been allocated to various infrastructure such as rural road connectivity, rural infrastructure, markets and bus stations. Further, the largest allocation representing 94.8 percent (K5.5 billion) will be for transfers.

## HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT

**Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
5514	Human Settlements Planning and Regulations	-	3,862,879	8,522,364
5524	Local Governance	-	1,444,165,286	5,389,783,712
5526	Municipal Infrastructure and Support Delivery	-	28,504,935	68,560,900
5527	Customary Governance	-	-	85,227,941
5529	Rural Development	-	-	130,000,000
5599	Management and Support Services	-	17,988,765	83,918,228
	<b>Head Total</b>	-	<b>1,494,521,865</b>	<b>5,766,013,145</b>

**Figure 2:Budget Allocation by Programme**

- Customary Governance
- Local Governance
- Management and Support Services
- Municipal Infrastructure and Support Delivery
- Rural Development
- Human Settlements Planning and Regulation

**HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>5514 Human Settlements Planning and Regulations</b>	-	-	<b>3,862,879</b>	-	<b>8,522,364</b>
#### Urban and Regional Planning	-	-	3,823,589	-	8,522,364
#### Infrastructure Development	-	-	39,290	-	-
<b>5524 Local Governance</b>	-	-	<b>1,444,165,286</b>	-	<b>5,389,783,712</b>
#### Local Government Administration	-	-	1,189,022,621	-	1,368,546,606
#### Local Government Skills Development	-	-	5,474,484	-	5,811,003
#### Urban and Regional Planning	-	-	28,891	-	-
#### Infrastructure Development	-	-	39,290	-	-
#### Constituency Development Fund (CDF)	-	-	249,600,000	-	4,015,426,103
<b>5526 Municipal Infrastructure and Support Delivery</b>	-	-	<b>28,504,935</b>	-	<b>68,560,900</b>
#### Service Improvement and Equipment Acquisition.	-	-	14,840,105	-	16,426,730
#### Infrastructure Development	-	-	13,654,830	-	52,134,170
#### Urban and Regional Planning	-	-	10,000	-	-
<b>5527 Customary Governance</b>	-	-	-	-	<b>85,227,941</b>
#### Chiefs Welfare	-	-	-	-	84,227,941
#### Village Record	-	-	-	-	1,000,000
<b>5529 Rural Development</b>	-	-	-	-	<b>130,000,000</b>
#### Urban and Regional Planning	-	-	-	-	-
#### Infrastructure Development	-	-	-	-	121,358,000
#### Planning, Policy Coordination and Information Management	-	-	-	-	8,642,000
<b>5599 Management and Support Services</b>	-	-	<b>17,988,765</b>	-	<b>83,918,228</b>
#### Executive Office Management	-	-	2,277,429	-	2,818,278
#### Human Resource Management and Administration	-	-	7,289,222	-	56,429,076
#### Financial Management - Accounting	-	-	3,498,251	-	7,182,271
#### Financial Management - Auditing	-	-	767,690	-	3,031,918
#### Procurement Management	-	-	1,387,695	-	2,747,980
#### Planning, Policy Coordination and Information Management - (1)	-	-	2,768,478	-	11,708,705
<b>Head Total</b>	-	-	<b>1,494,521,865</b>	-	<b>5,766,013,145</b>

\* Budget Expenditure as at 30th June 2021

(1)

UNICEF

Grant

5,100,000

The table 3 above shows Ministry of Local Government and Rural Development budget allocation for programme by sub-programme amounting to K5.8 billion. Of this amount, K8.5 million has been allocated towards the Human Settlements Planning and Regulations, K5.4 billion has been allocated to Local Governance which includes the Local Government Equalisation Fund (LGEF) and the Constituency Development Fund (CDF) and grants, K68.6 million has been allocated to Municipal Infrastructure and Support Delivery, K85.2 million allocated to Customary Governance, K130.0 million allocated to Rural Development and K83.9 million allocated to Management and Support Services.

**HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT****BUDGET PROGRAMMES****Programme 5514 : Human Settlements Planning and Regulations****Programme Objective**

*To facilitate development of sustainable human settlements.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>1,673,423</b>	-	<b>1,673,423</b>
<b>01 Salaries and Wages</b>	-	-	1,673,423	-	1,673,423
<b>02 Use of Goods and Services</b>	-	-	<b>1,424,368</b>	-	<b>3,559,922</b>
<b>02 General Operations</b>	-	-	1,424,368	-	3,559,922
<b>03 Transfers and Subsidies</b>	-	-	<b>765,088</b>	-	<b>3,289,019</b>
<b>01 Transfers</b>	-	-	765,088	-	3,289,019
29 UNZA- MSc Spatial Planning Programme	-	-	215,088	-	189,019
30 Support to Zambia Institute of Planners	-	-	50,000	-	100,000
31 Support to Provincial Planning Officers	-	-	500,000	-	1,000,000
42 Planning Appeals Tribunal	-	-	-	-	2,000,000
<b>Programme Total</b>	-	-	<b>3,862,879</b>	-	<b>8,522,364</b>

\* Budget Expenditure as at 30th June 2021

The Human Settlements Planning and Regulations programme has been allocated an amount of K8.5 million for facilitating development of sustainable human settlements to local authorities. Of this amount, K1.7 million has been allocated for personal emoluments and K3.6 million allocated for Use of Goods and Services. An amount of K3.3 million allocated for Transfers. Of this amount K189,019 allocated to UNZA - MSc Spatial Planning programme, K100,000 allocated to Zambia Institute of Planners, K1.0 million allocated for support to Provincial Planning Offices. K2.0 million has been allocated for the Planning Appeals Tribunal.

**Programme 5514 : Human Settlements Planning and Regulations**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>5514 Human Settlements Planning and Regulations</b>			<b>3,862,879</b>		<b>8,522,364</b>
4001 Urban and Regional Planning	-	-	3,823,589	-	8,522,364
4003 Infrastructure Development	-	-	39,290	-	-
<b>Programme Total</b>	-	-	<b>3,862,879</b>		<b>8,522,364</b>

\* Budget Expenditure as at 30th June 2021

The provision for Human Settlements Planning and Regulation totaling K8.5 million is meant to facilitate the development of sustainable human settlements in line with the provisions of the Urban and Regional Planning Act No.3 of 2015. The funds will be utilised to facilitate various programmes that support the implementation of Spatial Planning legislation at provincial and district level in support of decentralization agenda.

**HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT****Programme: 5514 Human Settlements Planning and Regulations****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Squatter settlements upgraded</b>					
01 Number of technical backstopping meetings undertaken for Squatter Settlements Upgrading	10	-	10	-	10
<b>National Planning Framework in place</b>					
01 National Planning Framework initiated	-	-	-	-	1
<b>Planning Appeals Tribunal Sittings Adjudicated</b>					
01 Number of Planning Appeals Tribunal Sittings adjudicated	-	-	-	-	5

**Executive Authority:** Minister of Local Government and Rural Development

**Controlling Officer:** Permanent Secretary, Ministry of Local Government and Rural Development

\* Output Produced as at 30th June 2021

The Ministry aims to facilitate the development of orderly and sustainable human settlements in the Country. This is to be achieved through the provision of capacity development in upgrading squatter settlements by local authorities and backstopping officers in spatial planning in order to improve performance in urban and regional planning. The Ministry also provides policy direction and regulations on spatial planning. With the resources allocated to this programme in 2022, the Ministry intends to facilitate technical back stopping to 10 local authorities for squatter settlements upgrading, review integrated development plans, develop the national spatial planning framework, facilitate 5 adjudication of Planning Appeals Tribunal (PAT) cases, and conduct in-house training in spatial planning for officers from local authorities.

**HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT****BUDGET PROGRAMMES****Programme 5524 : Local Governance****Programme Objective**

*To Administer and Guide Performance of Local Authorities.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>4,455,973</b>	-	<b>4,456,092</b>
<b>01 Salaries and Wages</b>	-	-	4,455,973	-	4,456,092
05 Chalimbana Local Government Training Institute	-	-	3,310,884	-	3,311,003
<b>02 Use of Goods and Services</b>	-	-	<b>843,383</b>	-	<b>3,934,045</b>
<b>02 General Operations</b>	-	-	843,383	-	3,934,045
57 Provincial Local Government Office Administration	-	-	-	-	1,000,000
<b>03 Transfers and Subsidies</b>	-	-	<b>1,438,845,930</b>	-	<b>5,381,393,575</b>
<b>01 Transfers</b>	-	-	1,438,845,930	-	5,381,393,575
05 Chalimbana Local Government Training Institute	-	-	2,163,600	-	2,200,000
37 Local Government Equalization Fund	-	-	1,164,567,612	-	1,339,252,754
40 Grants In Lieu of Rates	-	-	22,514,718	-	22,514,718
41 Constituency Development Fund - Community Projects	-	-	249,600,000	-	2,420,114,781
42 Constituency Development Fund - Secondary School & Skills Development Bursaries	-	-	-	-	792,226,102
43 Constituency Development Fund - Youth and Women Empowerment	-	-	-	-	803,085,220
44 Ratings Valuation Tribunal	-	-	-	-	2,000,000
<b>04 Assets</b>	-	-	<b>20,000</b>	-	-
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	20,000	-	-
<b>Programme Total</b>	-	-	<b>1,444,165,286</b>	-	<b>5,389,783,712</b>

\* Budget Expenditure as at 30th June 2021

The budget allocation for Local Governance programme is K 5.4 billion. Of this amount, K4.5 million is personal emoluments, while K3.9 million is for general operations and provincial local government offices. A further K5.38 billion is earmarked for grants allocated as follows: Chalimbana Local Government Training Institute allocated K 2.2 million, Local Government Equalization Fund allocated K1.3 billion, Grant in Lieu of Rates allocated K 22.5 million. A further K4.0 billion allocated for Constituency Development Fund. Of this amount, K2.4 billion will cater for community-based projects, K803.1 million for Youth and Women empowerment, and K792.2 million for secondary schools and skills development bursaries. The bursaries will provide boarding fees in secondary schools and tuition fees towards skills development. A sum total of K2.0 million has been allocated to Ratings and Valuation Tribunal.

**HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT**

<b>Programme</b>	<b>5524 : Local Governance</b>
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**Table 5: Programme Budget Allocation by Subprogramme**

<b>PROGRAMME/SUBPROGRAMME</b>	<b>2020 BUDGET</b>		<b>2021 BUDGET</b>		<b>2022 BUDGET</b>
	<b>Approved</b>	<b>Expenditure</b>	<b>Approved</b>	<b>Expenditure*</b>	<b>Estimates</b>
<b>5524 Local Governance</b>			<b>1,444,165,286</b>		<b>5,389,783,712</b>
4001 Local Government Administration	-	-	1,189,022,621	-	1,368,546,606
4002 Local Government Skills Development	-	-	5,474,484	-	5,811,003
4003 Urban and Regional Planning	-	-	28,891	-	-
4004 Infrastructure Development	-	-	39,290	-	-
4005 Constituency Development Fund (CDF)	-	-	249,600,000	-	4,015,426,103
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>1,444,165,286</b>		<b>5,389,783,712</b>

\* Budget Expenditure as at 30th June 2021

The Local Governance programme will facilitate the formulation and review of policy and legislation relating to conduct of local authorities service delivery performance. It will also facilitate the provision of Grants to local authorities and has been allocated a sum of K5.4 billion. Under this programme, the sub programmes include Local Government Administration which facilitates supervision of local authorities performance allocated K1.4 billion. The Local Government Skills Development sub-programme allocated K5.8 million which will facilitate training and capacity building programmes for staff from local authorities and other stakeholders. Constituency Development Funds (CDF) subprogramme has been allocated K 4.0 billion which is an increase of 1609 percent from the allocation from the 2021 budget. The increase in the allocation of CDF is to ensure that more resources are taken close to the people through constituency structures.

**HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT****Programme: 5524 Local Governance****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Local Authorities WDC backstopped</b>			116	-	116
01 Number of backstopping reports Ward Development Committee	-	-			
<b>Local Authorities performance assessments conducted</b>			-	-	4
01 Number of performance assessment reports on local authorities	-	-			
<b>Local Economic Development implementing local authorities backstopped</b>			-	-	4
01 Number of backstopping reports on local authorities implementing LED	-	-			
<b>Budgets for Local Authorities approved</b>			116	-	116
01 Number of Local Authorities with approved budgets	-	-			
<b>Ratings Tribunal Sittings held</b>			-	-	100
01 Percentage number of Rating Valuation Sitting held	-	-			
<b>Short Term Intensive Courses for Local Authorities Held (Chalimbana Local Government Training Institute)</b>					
01 Number of Short Term Intensive Course Sessions	-	-	4	4	4
<b>Local Authorities staff trained (Chalimbana Local Government Training Institute)</b>			400	400	400
01 Number of Local Authorities staff trained	-	-			
<b>Curricula Reviewed (Chalimbana Institute)</b>			1	1	1
01 Reviewd Curriculum in place	-	-			
<b>CDF Disbursed</b>			100	100	100
01 Percentage of CDF Disbursed	-	-			
<b>Proportion of Schools Children supported in Skills Development</b>			-	-	80
01 Percentage of Schools,Skills development Fund Disbursed	-	-			
<b>Women Empowered</b>			-	-	80
01 Proportion of Women Empowered	-	-			
<b>Youth Empowered</b>			-	-	80
01 Proportion of Youth Empowered	-	-			

**Executive Authority:** Minister of Local Government and Rural Development**Controlling Officer:** Permanent Secretary, Ministry of Local Government and Rural Development

\* Output Produced as at 30th June 2021

Under the Local Governance programme, the Ministry target to produce 116 backstopping reports for the ward development committee. It also target to assess 4 reports on local authorities, targets to review 4 backstopping reports on local authorities implementing LED, the Ministry will approve 116 budgets for local authorities the year 2022, target a 100 percent for holding successful sittings for the rating valuation tribunal planned for the year 2022. Target training 400 local authority staff Chalimbana local government training institute, target to review the current curriculum in place, target to have 100 percent disbursement of Constituency Development Fund (CDF) to all the constituencies. The Ministry target to empower 80 percent of applicants for Youth and Women empowerment.

**HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT****BUDGET PROGRAMMES****Programme 5526 : Municipal Infrastructure and Support Delivery****Programme Objective**

*To Improve Local Governance and Municipal Services*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>1,819,776</b>	-	<b>1,819,776</b>
<b>01 Salaries and Wages</b>	-	-	1,819,776	-	1,819,776
<b>02 Use of Goods and Services</b>	-	-	<b>13,610,660</b>	-	<b>14,291,124</b>
<b>02 General Operations</b>	-	-	13,610,660	-	14,291,124
44 Provincial DHID Office Administration	-	-	1,000,000	-	2,491,353
<b>03 Transfers and Subsidies</b>	-	-	<b>1,204,499</b>	-	<b>2,000,000</b>
<b>01 Transfers</b>	-	-	1,204,499	-	2,000,000
43 National Fire Training School	-	-	1,204,499	-	2,000,000
<b>04 Assets</b>	-	-	<b>11,870,000</b>	-	<b>50,450,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	11,870,000	-	50,450,000
49 Markets and Bus Stations	-	-	11,870,000	-	50,450,000
<b>05 Liabilities</b>	-	-	-	-	-
<b>01 Outstanding Bills</b>	-	-	-	-	-
<b>Programme Total</b>	-	-	<b>28,504,935</b>	-	<b>68,560,900</b>

\* Budget Expenditure as at 30th June 2021

The budget for the Municipal Infrastructure and Support Delivery programme is K68.6 million. Out of this allocation, K1.8 million is allocated for personal emoluments for officers executing this programme, K14.3 million has been allocated for Use of Goods and Services, K2.0 million has been allocated for Transfers for grants to the national fire training school and provincial offices, K50.5 million has been allocated to expenditure towards construction and rehabilitation of markets and bus stations.

**Programme 5526 : Municipal Infrastructure and Support Delivery****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>5526 Municipal Infrastructure and Support Delivery</b>			<b>28,504,935</b>		<b>68,560,900</b>
<b>6001 Service Improvement and Equipment Acquisition.</b>	-	-	14,840,105	-	16,426,730
<b>6002 Infrastructure Development</b>	-	-	13,654,830	-	52,134,170
<b>6003 Urban and Regional Planning</b>	-	-	10,000	-	-
<b>Programme Total</b>	-	-	<b>28,504,935</b>		<b>68,560,900</b>

\* Budget Expenditure as at 30th June 2021

The Municipal Infrastructure and support delivery programme has been allocated K 68.6 million. Through this programme, the Ministry will enhance provision of municipal services by local authorities. The Ministry plans to provide support to rural local authorities in form of low cost equipment, infrastructure and technical support for selected local authorities to enhance solid waste service provision, heighten the Keep Zambia Clean campaign by ensuring that all 116 local authorities regularly report on the campaign activities. An amount of K16.4 million has been provided for service improvement and equipment acquisition. K52.1 million has been allocated for infrastructure development for markets and bus stations, fire stations and solid waste management facilities.

**HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT****Programme: 5526 Municipal Infrastructure and Support Delivery****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Keep Zambia Clean, Green and Healthy Campaign conducted</b>			116	60	116
01 Number of reports on Keep Zambia Clean Campaign	-	-			
<b>Supervision of solid waste management services provision conducted</b>			116	60	116
01 Number of solid waste management service inspections conducted	-	-			
<b>Fire and rescue services monitored</b>			-	-	10
01 Number of inspections for Fire Rescue Services conducted.	-	-			
<b>Fire and Rescue services officers trained</b>			424	424	500
01 Number of fire and rescue officers trained	-	-			
<b>Markets constructed</b>			-	5	5
01 Number of markets contructed	-	-			
<b>Markets and bus stations rehabilitated</b>			-	-	3
01 Number of Markets and Bus Stations rehabilitated	-	-			
<b>Capacity building to Market boards</b>			-	-	10
01 Number of training programmes conducted	-	-			
<b>Markets constructed</b>			-	-	8
01 Number of Markets Constructred	-	-			
<b>Bus stations constructed</b>			-	-	2
01 Number of Bus Stations Constructed	-	-			
<b>Municipal infrastructure Plan Developed</b>			1	-	5
01 Number of Municipal Infrasturcture plans developed.	-	-			

**Executive Authority:** Minister of Local Government and Rural Development**Controlling Officer:** Permanent Secretary, Ministry of Local Government and Rural Development

\* Output Produced as at 30th June 2021

The Ministry under Municipal Infrastructure and Support Delivery programme target to conduct 116 keep Zambia Clean Campaign, conduct 10 solid waste management service inspections, conduct 10 fire rescue service inspections, train 500 fire and rescue officers to improve the delivery services, Construct 5 market during the year to promote a conductive trading environment in markets, rehabilitation of 3 markets and bus stations, conduct 10 training programmes for capacity building to Market Boards, target 8 markets to be constructed and 5 municipal infrastructure plans to be developed.

**HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT****BUDGET PROGRAMMES****Programme 5527 : Customary Governance****Programme Objective**

*To strengthen and promote the institution of chieftaincy and conducting of business in the House of Chiefs.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>8,000,000</b>
<b>02 General Operations</b>	-	-	-	-	8,000,000
<b>03 Transfers and Subsidies</b>	-	-	-	-	<b>77,227,941</b>
<b>01 Transfers</b>	-	-	-	-	77,227,941
01 Chiefs affairs	-	-	-	-	77,227,941
<b>Programme Total</b>	-	-	-	-	<b>85,227,941</b>

\* Budget Expenditure as at 30th June 2021

The 2022 budget for the Customary Governance programme is K85.2 million. of this amount, K8 million is for Use of Goods and Services, K77.2 million allocated towards transfers to the House of Chiefs and retainer subsidies for the chief's affairs. This is a programme that was under the former Ministry of Chiefs and traditional affairs in the 2021 budget.

**Programme 5527 : Customary Governance****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>5527 Customary Governance</b>			-	-	<b>85,227,941</b>
<b>0001 Chiefs Welfare</b>	-	-	-	-	84,227,941
<b>0002 Village Record</b>	-	-	-	-	1,000,000
<b>Programme Total</b>	-	-	-	-	<b>85,227,941</b>

\* Budget Expenditure as at 30th June 2021

The Chief's Welfare programme has been allocated K85.2 million. This allocation largely consists of Chief's subsidies, retainers' wages and the operationalisation of the House of Chiefs department amounting to K84.2 million. The balance of K1.0 million has been allocated to village record subprogramme.

**HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT****Programme: 5527 Customary Governance****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Chiefs Subsidies and Retainers wages Paid</b>					
01 Percentage of subsidies paid	-	-	-	-	100
02 Percentage of retainers'wages paid	-	-	-	-	100
03 Percentage of retainers'terminal benefits paid	-	-	-	-	100
<b>Village Database created</b>					
01 Creation of Village Record Database	-	-	-	-	1

**Executive Authority:** Minister of Local Government and Rural Development

**Controlling Officer:** Permanent Secretary, Ministry of Local Government and Rural Development

\* Output Produced as at 30th June 2021

Through this programme, the Ministry will facilitate the administration of chiefs subsidies, retainer wages, retainer terminal benefits and long service bonuses for effective and efficient implementation of customary governance. The allocation will also facilitate the establishment and operationalisation of the House of Chiefs programme. Further, the Ministry will facilitate village records management for purpose of capturing vital statistics on chiefdoms to provide the demographic and social profile for chiefdoms resulting from the realignment of the Ministry's functions. The Ministry target to pay 100 percent subsidies to the chiefs, retainers wages and retainers terminal benefits.

**HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT****BUDGET PROGRAMMES****Programme 5529 : Rural Development****Programme Objective**

*To reduce rural-urban inequalities and local planning.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>8,642,000</b>
<b>02 General Operations</b>	-	-	-	-	8,642,000
<b>04 Assets</b>	-	-	-	-	<b>121,358,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	121,358,000
33 Rural Roads Connectivity	-	-	-	-	77,439,778
34 Rural Infrastructure Development	-	-	-	-	43,918,222
<b>Programme Total</b>	-	-	-	-	<b>130,000,000</b>

\* Budget Expenditure as at 30th June 2021

The Rural Development Programme has been allocated K130.0 million to facilitate enhancement of human and social development through decentralised planning and various infrastructure provision in rural areas. Of this amount, K8.6 million is meant for Use of Goods and Services. K121.4 million has been allocated for capital expenditure. Of this amount K77.4 million has been allocated for construction of rural connectivity roads and K43.9 million has been allocated for rural infrastructure development.

**Programme 5529 : Rural Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>5529 Rural Development</b>			-	-	<b>130,000,000</b>
4001 Urban and Regional Planning	-	-	-	-	-
4003 Infrastructure Development	-	-	-	-	121,358,000
9006 Planning, Policy Coordination and Information Management	-	-	-	-	8,642,000
<b>Programme Total</b>	-	-	-	-	<b>130,000,000</b>

\* Budget Expenditure as at 30th June 2021

The provision for Rural Development has been allocated a total amount of K130.0 million. Of this amount, K121.4 million has been allocated to development of rural infrastructure and roads connectivity in the rural areas. Planning, Policy Coordination and Information Management has been allocated K8.6 million.

**HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT****Programme: 5529 Rural Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Local Area Plans for Rural Settlements Developed</b>					10
01 Number of Local Area Plans for Rural Settlements Prepared	-	-	-	-	10
<b>Planning Agreement Initiated</b>					10
01 Number of Planning Agreements Initiated	-	-	-	-	10
<b>Integrated Development Plans for Rural Districts Prepared</b>					5
01 Number of Integrated Development Plans for Rural Districts Prepared	-	-	-	-	5
<b>Rural crossing points rehabilitated</b>					10
01 Number of Rural Crossing points Rehabilitated	-	-	-	-	10
<b>Irrigation dams constructed</b>					10
01 Number of Irrigation Dams constructed	-	-	-	-	10
<b>Sanitation facilities Constructed</b>					7
01 Number of Sanitation Facilities Constructed	-	-	-	-	7
<b>Mini Solar grids constructed</b>					1
01 Number of Mini Solar Grids Constructed	-	-	-	-	1
<b>Rural Development Policy Formulated</b>					1
01 Rural Development Policy in place	-	-	-	-	1
<b>Formation of cooperatives for job creation by Local Authorities facilitated</b>					10
01 Number of rural youth cooperatives supported	-	-	-	-	10

**Executive Authority:** Minister of Local Government and Rural Development

**Controlling Officer:** Permanent Secretary, Ministry of Local Government and Rural Development

\* Output Produced as at 30th June 2021

Following the Ministry's expanded functions, the Ministry intends to develop Policy and Strategies for enhanced service delivery in rural areas. The allocated funds will enable the Ministry to facilitate the preparation of participatory land use plans and local area plans for rural settlements. Furthermore, the Ministry will conduct sensitisation programmes for the traditional leadership and implementation of planning agreements in accordance with the provisions of the urban and regional development Plans. The Ministry target to prepare 10 local area plans for rural settlement, initiate 10 planning agreements, prepare 5 integrated development plans for rural districts and support 10 rural youth cooperatives.

**HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT****BUDGET PROGRAMMES****Programme 5599 : Management and Support Services****Programme Objective**

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>10,968,576</b>	-	<b>56,505,017</b>
<b>01 Salaries and Wages</b>	-	-	9,091,147	-	54,627,707
<b>02 Other Emoluments</b>	-	-	1,877,429	-	1,877,310
<b>02 Use of Goods and Services</b>	-	-	<b>6,620,370</b>	-	<b>26,275,611</b>
<b>02 General Operations</b>	-	-	6,620,370	-	26,275,611
<b>04 Assets</b>	-	-	<b>49,619</b>	-	-
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	49,619	-	-
<b>05 Liabilities</b>	-	-	<b>350,200</b>	-	<b>1,137,600</b>
<b>01 Outstanding Bills</b>	-	-	350,200	-	1,137,600
<b>Programme Total</b>	-	-	<b>17,988,765</b>	-	<b>83,918,228</b>

\* Budget Expenditure as at 30th June 2021

The budget allocation for the Management and Support Services Programme is K83.9 million. Of this amount, K56.5 million is for personal emoluments for officers executing this programme, K26.3 million for Use of Goods and Services, K1.1 million has been set aside for outstanding bills

**Programme 5599 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>5599 Management and Support Services</b>			<b>17,988,765</b>		<b>83,918,228</b>
<b>9001 Executive Office Management</b>	-	-	2,277,429	-	2,818,278
<b>9002 Human Resource Management and Administration</b>	-	-	7,289,222	-	56,429,076
<b>9003 Financial Management - Accounting</b>	-	-	3,498,251	-	7,182,271
<b>9004 Financial Management - Auditing</b>	-	-	767,690	-	3,031,918
<b>9005 Procurement Management</b>	-	-	1,387,695	-	2,747,980
<b>9006 Planning, Policy Coordination and Information Management</b>	-	-	2,768,478	-	11,708,705
<b>Programme Total</b>	-	-	<b>17,988,765</b>		<b>83,918,228</b>

\* Budget Expenditure as at 30th June 2021

The provision for Management and Support Services programme has been allocated K83.9 million. The sub programmes include; Executive Office Management with an allocation of K2.8 million for support to the Executive functions of the Ministry, Human Resource Management and Administration with allocation of K56.4 million, Financial Management - Accounting with allocation of K7.1 million, Financial Management - Audit allocation of K3.0 million, Procurement Management with allocation of K2.7 million and Planning, Policy Coordination and Information Management with allocation of K11.7 million.

**HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT****Programme: 5599 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Institutional Progress Reported</b>					
01 Number of Institutional progress reports submitted	-	-	1	1	1
<b>Institutional Training Plan developed</b>					
01 Number of Training Plans Prepared	-	-	1	1	1
<b>Institutional Financial Statements prepared timely</b>					
01 Institutional Financial Statement in place	-	-	1	1	1
02 Institutional Financial Statement Submitted	-	-	-	1	1
<b>Debt liquidated</b>					
01 Percentage of Institutional Debt Liquidated	-	-	50	5	50
<b>Financial reports submitted</b>					
01 Financial Reports Submitted	-	-	-	1	2
<b>Consolidated Local Authorities Action Taken Report Prepared</b>					
01 Number of Action Taken Reports Prepared	-	-	-	1	1
<b>Consolidated CDF Financial Statement Prepared</b>					
01 Consolidated CDF Financial Statement Prepared	-	-	1	1	1
02 Consolidated CDF Financial Statement Submitted	-	-	1	1	1
<b>Internal Audit Reports Produced</b>					
01 Number of Internal Audit Reports prepared	-	-	4	4	4
<b>Audit Committees held</b>					
01 Number of Audit Committee Meetings held	-	-	4	3	4
<b>Quarterly Internal audits conducted</b>					
01 Number of Institutional Internal Audits conducted	-	-	4	3	4
<b>Procurement Audits Conducted</b>					
01 Number of Procurement Audits conducted	-	-	-	-	2
<b>Development of Procurement Plan</b>					
01 Number of Procurement Plans in place	-	-	1	1	1
<b>Policies formulated</b>					
01 Number of Policies formulated	-	-	3	2	2
<b>Legislation reviewed</b>					
01 Number of Legislations Reviewed	-	-	1	1	3
<b>Legislation submitted for enactment</b>					
01 Number of legislations submitted for enactment	-	-	1	1	3
<b>Ministry programmes/projects coordinated</b>					
01 percentage of Ministry Programmes coordinated	-	-	100	100	100
<b>Monitoring &amp; Evaluation Framework developed</b>					
01 M&E Framework in place	-	-	1	1	1
<b>Ministry Strategic Plan Reviewed</b>					
01 Ministry Strategic Plans Reviewed	-	-	-	-	1
<b>Local Authorities Trained in Output Based Budgeting System</b>					
01 Number of Local Authorities Trained in Output Based Budgeting System	-	-	41	41	50

**Executive Authority:** Minister of Local Government and Rural Development

**Controlling Officer:** Permanent Secretary, Ministry of Local Government and Rural Development

\* Output Produced as at 30th June 2021

**HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT**

The Management and Support Services output target 1 institutional progress report to be submitted, develop 1 training plan for institutional training, prepare timely and submit financial statements, 50 percent of institutional debt liquidated, consolidate local authorities action taken report to be prepared, consolidation of CDF financial statement and submission, produce 4 internal audit reports and hold 4 audit committee meeting, conduct 2 procurement audits and develop a procurement plan, 2 policies to be formulated, 3 legislations to be reviewed and submitted for enactment, ensure 100 percent project are coordinated, review the ministry strategic plans and train 50 local authorities in output based budgeting system.

<b>Head Total:</b>	-	<b>1,494,521,865</b>	<b>5,766,013,145</b>
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## HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT

## Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
<b>National</b>	<b>01 Chiefs Subsidies and Retainers wages Paid</b>			
	1 Percentage of subsidies paid	100	100	100
	2 Percentage of retainers'wages paid	100	100	100
	3 Percentage of retainers'terminal benefits paid	100	100	100
	<b>02 Village Database created</b>			
	1 Creation of Village Record Database	1	1	1
	<b>01 Squatter settlements upgraded</b>			
	1 Number of technical backstopping meetings undertaken for Squatter Settlements Upgrading	10	-	-
	<b>08 National Planning Framework in place</b>			
	1 National Planning Framework initiated	1	1	1
	<b>01 Local Authorities WDC backstopped</b>			
	1 Number of backstopping reports Ward Development Committee	116	116	116
	<b>02 Local Authorities performance assessments conducted</b>			
	1 Number of performance assessment reports on local authorities	4	4	4
	<b>03 Local Economic Development implementing local authorities backstopped</b>			
	1 Number of backstopping reports on local authorities implementing LED	4	4	4
	<b>04 Budgets for Local Authorities approved</b>			
	1 Number of Local Authorities with approved budgets	116	116	116
	<b>05 Ratings Tribunal Sittings held</b>			
	1 Percentage number of Rating Valuation Sitting held	100	100	10
	<b>07 Short Term Intensive Courses for Local Authorities Held (Chalimbana Local Government Training Institute)</b>			
	1 Number of Short Term Intensive Course Sessions	4	4	4
	<b>08 Local Authorities staff trained (Chalimbana Local Government Training Institute)</b>			
	1 Number of Local Authorities staff trained	400	400	400
	<b>01 Local Area Plans for Rural Settlements Developed</b>			
	1 Number of Local Area Plans for Rural Settlements Prepared	10	-	-
	<b>02 Planning Agreement Initiated</b>			
	1 Number of Planning Agreements Initiated	10	15	25
	<b>03 Integrated Development Plans for Rural Districts Prepared</b>			
	1 Number of Integrated Development Plans for Rural Districts Prepared	5	10	10
	<b>05 Rural crossing points rehabilitated</b>			
	1 Number of Rural Crossing points Rehabilitated	10	10	10
	<b>06 Irrigation dams constructed</b>			
	1 Number of Irrigation Dams constructed	10	10	10

**HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT**

<b>08 Sanitation facilities Constructed</b>				
1 Number of Sanitation Facilities Constructed	7	7	7	
<b>09 Mini Solar grids constructed</b>				
1 Number of Mini Solar Grids Constructed	1	2	4	
<b>10 Rural Development Policy Formulated</b>				
1 Rural Development Policy in place	1	1	1	
<b>01 Curricula Reviewed (Chalimbana Institute)</b>				
1 Reviewd Curriculum in place	1	1	1	
<b>01 Planning Appeals Tribunal Sittings Adjudicated</b>				
1 Number of Planning Appeals Tribunal Sittings adjudicated	5	5	5	
<b>01 CDF Disbursed</b>				
1 Percentage of CDF Disbursed	100	100	100	
<b>02 Proportion of Schools Children supported in Skills Development</b>				
1 Percentage of Schools,Skills development Fund Disbursed	80	100	100	
<b>03 Women Empowered</b>				
1 Proportion of Women Empowered	80	100	100	
<b>04 Youth Empowered</b>				
1 Proportion of Youth Empowered	80	100	100	
<b>01 Keep Zambia Clean, Green and Healthy Campaign conducted</b>				
1 Number of reports on Keep Zambia Clean Campaign	116	116	116	
<b>03 Supervision of solid waste management services provision conducted</b>				
1 Number of solid waste management service inspections conducted	116	116	116	
<b>04 Fire and rescue services monitored</b>				
1 Number of inspections for Fire Rescue Services conducted.	10	15	20	
<b>06 Fire and Rescue services officers trained</b>				
1 Number of fire and rescue officers trained	500	500	550	
<b>08 Markets constructed</b>				
1 Number of markets contructed	5	8	10	
<b>09 Markets and bus stations rehabilitated</b>				
1 Number of Markets and Bus Stations rehabilitated	3	5	10	
<b>10 Capacity building to Market boards</b>				
1 Number of training programmes conducted	10	10	10	
<b>01 Markets constructed</b>				
1 Number of Markets Constructred	8	20	20	
<b>02 Bus stations constructed</b>				
1 Number of Bus Stations Constructed	2	5	10	
<b>01 Municipal infrastructure Plan Developed</b>				
1 Number of Municipal Infrasturcture plans developed.	5	10	15	

## HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT

	<b>01 Institutional Progress Reported</b>			
	1 Number of Institutional progress reports submitted	1	1	2
	<b>01 Institutional Training Plan developed</b>			
	1 Number of Training Plans Prepared	1	1	1
	<b>01 Institutional Financial Statements prepared timely</b>			
	1 Institutional Financial Statement in place	1	1	1
	2 Institutional Financial Statement Submitted	1	1	1
	<b>02 Debt liquidated</b>			
	1 Percentage of Institutional Debt Liquidated	50	100	100
	<b>03 Financial reports submitted</b>			
	1 Financial Reports Submitted	2	4	4
	<b>04 Consolidated Local Authorities Action Taken Report Prepared</b>			
	1 Number of Action Taken Reports Prepared	1	1	1
	<b>05 Consolidated CDF Financial Statement Prepared</b>			
	1 Consolidated CDF Financial Statement Prepared	1	1	1
	2 Consolidated CDF Financial Statement Submitted	1	1	1
	<b>01 Internal Audit Reports Produced</b>			
	1 Number of Internal Audit Reports prepared	4	4	4
	<b>02 Audit Committees held</b>			
	1 Number of Audit Committee Meetings held	4	4	4
	<b>03 Quarterly Internal audits conducted</b>			
	1 Number of Institutional Internal Audits conducted	4	4	4
	<b>01 Procurement Audits Conducted</b>			
	1 Number of Procurement Audits conducted	2	3	5
	<b>02 Development of Procurement Plan</b>			
	1 Number of Procurement Plans in place	1	1	1
	<b>01 Policies formulated</b>			
	1 Number of Policies formulated	2	2	2
	<b>02 Legislation reviewed</b>			
	1 Number of Legislations Reviewed	3	3	3
	<b>03 Formation of cooperatives for job creation by Local Authorities facilitated</b>			
	1 Number of rural youth cooperatives supported	10	10	10
	<b>04 Ministry programmes/projects coordinated</b>			
	1 percentage of Ministry Programmes coordinated	100	100	100
	<b>06 Monitoring &amp; Evaluation Framework developed</b>			
	1 M&E Framework in place	1	-	-
	<b>09 Ministry Strategic Plan Reviewed</b>			
	1 Ministry Strategic Plans Reviewed	1	1	1

**HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT**

	<b>11 Local Authorities Trained in Output Based Budgeting System</b>				
	1 Number of Local Authorities Trained in Output Based Budgeting System	50	-	-	-

**HEAD 30 ZAMBIA CORRECTIONAL SERVICES**

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**1.0 MANDATE**

Manage, regulate and ensure the security of Prisons and Correctional Centres and inmates in accordance with the Constitution (Amendment) Act No.2 of 2016.

**2.0 STRATEGY**

The Correctional Service shall execute its mandate and contribute to the national security services through the provision of astute correctional services. The Service shall provide decent custodial services, facilitate the social rehabilitation and reintegration of inmates through specific treatment programmes. Further, the service shall train warders in human rights law as well as train inmates to acquire vocational skills that will help them to reintegrate into the society after serving.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**

*Cluster : 04 Good Governance Environment*

*Cluster Outcome 03 A Value-Centred and Principled Citizenry*

Immediate Outcome 01 Citizens embracing the national values and principles

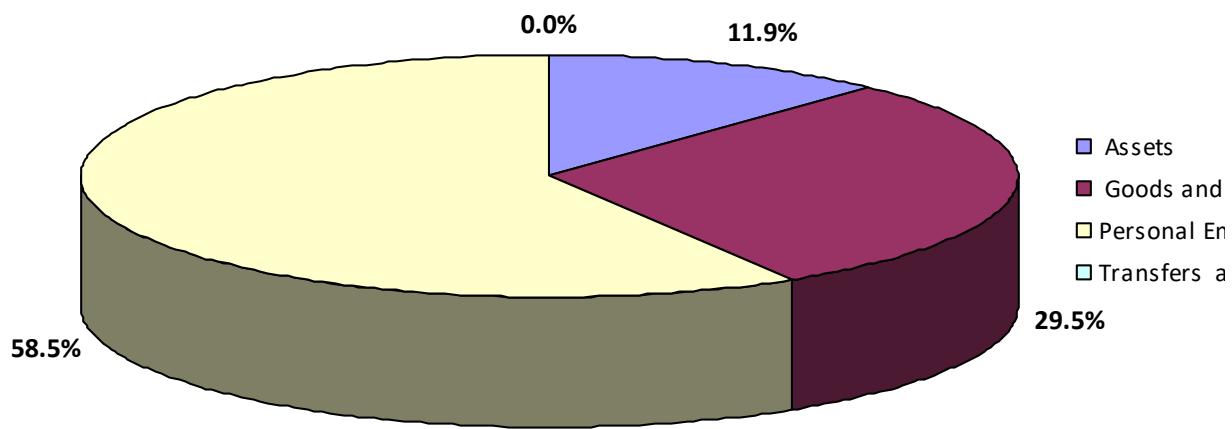
*Strategy : 01 Promote National Values and Principles (NVPs)*

**HEAD 30 ZAMBIA CORRECTIONAL SERVICES****4.0 BUDGET SUMMARY**

The Service's budget is estimated at K628.9 million and it will be used on five (5) programmes to fulfil its mandate, set objectives and targets in line with the draft Eighth National Development Plan (8NDP) Strategic Focus Areas with its associated development outcomes. These programmes include: Custodial Services, Rehabilitation Services, Social Reintegration, Correctional Services Training as well as Management and Support Services.

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

No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	305,219,747	368,132,098
22	Goods and Services	-	75,085,070	185,722,057
26	Transfers and Subsidies	-	60,848	69,975
31	Assets	-	-	75,000,000
	<b>Head Total</b>	-	<b>380,365,665</b>	<b>628,924,130</b>

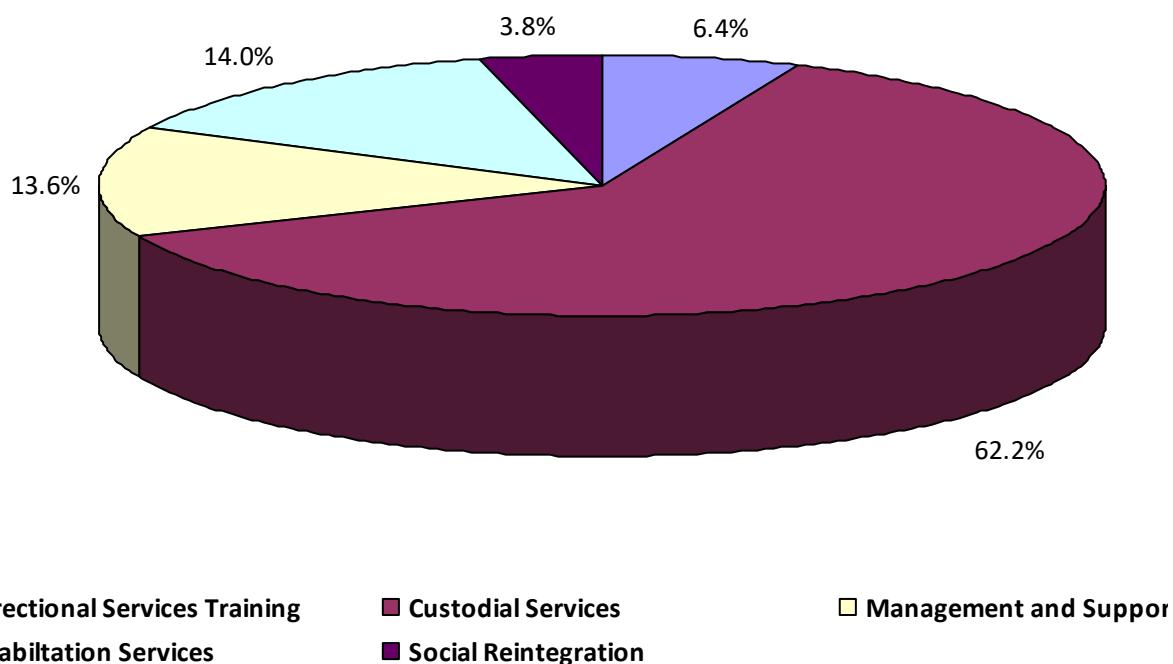
**Figure 1: Budget Allocation by Economic Classification**

The above budget summary by economic classification shows that 58.5 percent (K368.1million) of the total budget will be for personnel emoluments, 29.5 percent (K185.7 million) is for general operations of the Service, 11.9 percent (K75 million) for assets whereas 0.1 percent(K69,975) is set aside as transfers and subsidies.

## HEAD 30 ZAMBIA CORRECTIONAL SERVICES

**Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
4135	Custodial Services	-	266,855,049	391,346,076
4136	Rehabilitation Services	-	40,862,283	88,200,024
4137	Social Reintegration	-	17,709,410	23,836,701
4156	Correctional Services Training	-	12,683,100	40,044,599
4199	Management and Support Services	-	42,255,823	85,496,730
	<b>Head Total</b>	<b>-</b>	<b>380,365,665</b>	<b>628,924,130</b>

**Figure 2:Budget Allocation by Programme**

**HEAD 30 ZAMBIA CORRECTIONAL SERVICES****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>4135 Custodial Services</b>	-	-	<b>266,855,049</b>	-	<b>391,346,076</b>
#### Inmates Welfare	-	-	55,190,916	-	134,561,606
#### Correctional Security	-	-	170,240,872	-	139,818,621
#### Case-Flow Management	-	-	12,952,020	-	17,999,880
#### Correctional Medical Services Management	-	-	7,612,456	-	20,113,760
#### Infrastructure Development	-	-	20,858,785	-	78,852,209
<b>4136 Rehabilitation Services</b>	-	-	<b>40,862,283</b>	-	<b>88,200,024</b>
#### Inmates Adult Literacy and Vocational Training	-	-	11,676,890	-	29,535,240
#### Correctional Farms Management	-	-	23,001,494	-	48,238,573
#### Correctional Industries Services	-	-	6,183,899	-	10,426,211
<b>4137 Social Reintegration</b>	-	-	<b>17,709,410</b>	-	<b>23,836,701</b>
#### After Care and Extension Services	-	-	17,709,410	-	23,336,701
#### Parole Management	-	-	-	-	500,000
<b>4156 Correctional Services Training</b>	-	-	<b>12,683,100</b>	-	<b>40,044,599</b>
#### Recruitment and Training	-	-	12,683,100	-	40,044,599
<b>4199 Management and Support Services</b>	-	-	<b>42,255,823</b>	-	<b>85,496,730</b>
#### Executive Office Management	-	-	-	-	9,142,436
#### Human Resources Management and Administration	-	-	21,155,767	-	17,758,329
#### Financial Management - Accounting	-	-	3,070,948	-	4,872,823
#### Financial Management - Auditing	-	-	159,046	-	425,302
#### Procurement Management	-	-	7,659,205	-	9,441,091
#### Planning, Policy Coordination and information management	-	-	4,194,309	-	6,236,375
#### Provincial Correctional Service Administration	-	-	4,016,531	-	16,204,873
#### District Correctional Service Administration	-	-	2,000,017	-	21,415,501
<b>Head Total</b>	-	-	<b>380,365,665</b>	-	<b>628,924,130</b>

\* Budget Expenditure as at 30th June 2021

The Custodial Services has been allocated 62.3 percent (K391.3 million) representing the largest share of the budget of this head. The remaining 37.7 percent has been allocated to Rehabilitation Services (14 percent: K88.2 million), Social Reintegration (4 percent: K23.8 million), Correctional Service Training (6.4 percent: K40.0 million) and Management and Support Services (14 percent: K85.5 million). Through these programmes, the Correctional Service will channel the larger portion of resources to inmates welfare, correctional security, Infrastructure development and correctional farms management.

**HEAD 30 ZAMBIA CORRECTIONAL SERVICES****BUDGET PROGRAMMES****Programme 4135 : Custodial Services****Programme Objective**

*To improve the welfare of inmates and reduce the number of inmates escapes.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>216,983,652</b>	-	<b>202,869,446</b>
<b>01 Salaries and Wages</b>	-	-	216,983,652	-	193,147,152
<b>02 Other Emoluments</b>	-	-	-	-	9,722,294
<b>02 Use of Goods and Services</b>	-	-	<b>49,810,549</b>	-	<b>113,406,655</b>
<b>02 General Operations</b>	-	-	49,810,549	-	113,406,655
<b>03 Transfers and Subsidies</b>	-	-	<b>60,848</b>	-	<b>69,975</b>
<b>01 Transfers</b>	-	-	60,848	-	69,975
<b>02 Clubs and Messes</b>	-	-	60,848	-	69,975
<b>04 Assets</b>	-	-	-	-	<b>75,000,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	75,000,000
<b>02 Correctional Centres</b>	-	-	-	-	50,000,000
<b>03 Correctional Equipment</b>	-	-	-	-	25,000,000
<b>Programme Total</b>	-	-	<b>266,855,049</b>	-	<b>391,346,076</b>

\* Budget Expenditure as at 30th June 2021

The summary estimates by economic classification shows that the Service has allocated an estimated total of K391.3 million for Custodial Services programme. Of this amount, K202.9 million is earmarked for personnel emoluments under the Custodial Services programme, K113.4 million for purchase of goods and services, K75 million for Correctional Services capital expenditure and K 69,975 as transfers.

**Programme 4135 : Custodial Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4135 Custodial Services</b>			<b>266,855,049</b>		<b>391,346,076</b>
<b>5001 Inmates Welfare</b>	-	-	55,190,916	-	134,561,606
<b>5003 Correctional Security</b>	-	-	170,240,872	-	139,818,621
<b>5004 Case-Flow Management</b>	-	-	12,952,020	-	17,999,880
<b>5005 Correctional Medical Services Management</b>	-	-	7,612,456	-	20,113,760
<b>5007 Infrastructure Development</b>	-	-	20,858,785	-	78,852,209
<b>Programme Total</b>	-	-	<b>266,855,049</b>		<b>391,346,076</b>

\* Budget Expenditure as at 30th June 2021

Custodial Services encompass the provision of decent accommodation, health care services, beddings, balanced diet and security to inmates. Under this programme, a total of K391.3 million is planned to be spent in 2022. Of this amount, K134.6 million has been set aside for Inmates Welfare; K139.8 million is for Correctional Security; K18.0 million for Case-Flow Management; K20.1 million for Correctional Medical Services Management while K 78.9 million is Infrastructure Development. Under Infrastructure Development, K50 million is earmarked for construction and refurbishment of Correctional centres whilst K25 million will be channelled towards the purchase of equipment in Correctional centres including beds and mattresses.

**HEAD 30 ZAMBIA CORRECTIONAL SERVICES****Programme: 4135 Custodial Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Inmates food rations provided</b>			3	3	3
01 Number of meals provided to inmates per day	-	-			
<b>Inmates beddings Provided</b>			-	-	100
01 Proportion of inmates provided with beddings	-	-			
<b>Inmates in custody secured</b>			80	75	80
01 Percentage reduction of escapes annually	-	-			
<b>Intelligence information collected</b>			12	6	12
01 Number of intelligence reports produced	-	-			
<b>Inmates transferred</b>			1,000	1,000	2,000
01 Number of inmates transferred	-	-			
<b>Legal services provided</b>			-	50	60
01 proportion of appellants provided with legal services	-	-			
<b>Case-Flow Management system operationised</b>			50	20	50
01 Percentage of court cases speedily disposed off	-	-			
<b>Inmates treated timely for ailments</b>			-	-	100
01 Proportion of HIV positive inmates on ART	-	-			
02 Percentage reduction in communicable diseases	-	-	-	-	50
<b>Correctional facilities constructed</b>			-	-	1
01 Number of Correctional facilities Constructed	-	-			
<b>Correctional facilities Rehabilitated</b>			-	-	5
01 Number of correctional facilities Rehabilitated	-	-			

**Executive Authority:** Minister of Home Affairs

**Controlling Officer:** Commissioner General, Zambia Correctional Service

\* Output Produced as at 30th June 2021

The Service commits itself to custodial excellence by developing and implementing security mechanisms to reduce escapes, provision of decent accommodation, beddings and balanced diet to enhance inmates' welfare. This entails addressing the challenges of overcrowding, inadequate beddings and inadequate food rations.

Through the Custodial Services programme, the Zambia Correctional Service will channel resources to accomplish set output targets related to the inmates' wellbeing. The service shall ensure that inmates are provided with at least 3 meals per day, 100 percent of inmates are provided with beddings, 60 percent of inmates are provided with legal services as well as 2000 inmates appropriately transferred to different correctional facilities.

Further, the Service shall ensure intelligence services are undertaken and reports produced to reduce escapes by 80 percent. The service shall also ensure timely treatment of inmates in order to improve the health of inmates and reduce morbidity in correctional centres and thus attain the 50 percent reduction in incidences of communicable diseases. With regards to the issue of overcrowding, the Correctional Services targets to construct 1 correctional facility with a capacity of 1,500 inmates and also rehabilitate 5 correctional facilities in 2022.

**HEAD 30 ZAMBIA CORRECTIONAL SERVICES****BUDGET PROGRAMMES****Programme 4136 : Rehabilitation Services****Programme Objective**

*To enhance the provision of rehabilitation programmes and increase the number of inmates accessing rehabilitation programmes*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>24,818,984</b>	-	<b>52,772,525</b>
<b>01 Salaries and Wages</b>	-	-	24,818,984	-	51,772,525
<b>02 Other Emoluments</b>	-	-	-	-	1,000,000
<b>02 Use of Goods and Services</b>	-	-	<b>16,043,299</b>	-	<b>35,427,499</b>
<b>02 General Operations</b>	-	-	16,043,299	-	35,427,499
<b>Programme Total</b>	-	-	<b>40,862,283</b>	-	<b>88,200,024</b>

\* Budget Expenditure as at 30th June 2021

Rehabilitation of inmates constitutes the core function of the Correctional Service. In 2022, the programme has been allocated K88.2 million for its operations. Of this amount, a total of K 52.8 million will be spent on the personal emoluments for officers contributing to the attainment of the programme objective and outputs whereas K35.4 million will be spent on payments for goods and services.

**Programme 4136 : Rehabilitation Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4136 Rehabilitation Services</b>			<b>40,862,283</b>		<b>88,200,024</b>
6001 Inmates Adult Literacy and Vocational Training	-	-	11,676,890	-	29,535,240
6002 Correctional Farms Management	-	-	23,001,494	-	48,238,573
6003 Correctional Industries Services	-	-	6,183,899	-	10,426,211
<b>Programme Total</b>	-	-	<b>40,862,283</b>		<b>88,200,024</b>

\* Budget Expenditure as at 30th June 2021

Under the Rehabilitation Services programme, K29.5 million has been allocated towards Inmates Adult Literacy and Vocational Training which encompasses literacy, formal education and vocational skills training for inmates, thereby contributing significantly to their rehabilitation. A total of K48.2 million has been allocated to Correctional Farms Management to facilitate farm expansion and full operationalisation of the Irrigation Development and Support Project (IDSP) in Nansanga and Chitwi. Lastly, a total of K10.4 million has been allocated under Correctional Industries Services to facilitate the recapitalisation of Industrial workshops and procurement of materials.

**HEAD 30 ZAMBIA CORRECTIONAL SERVICES****Programme: 4136 Rehabilitation Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Inmates certified in general education</b>	-	-	-	-	80
01 Annual pass rate for inmates examined by ECZ					
<b>Inmates trained in trade skills</b>	-	-	25	15	25
01 Proportion of inmates certified by TEVETA					
<b>IDSP Sites operationalised</b>	-	-	-	-	200
01 Additional hectorage under irrigation					
<b>Correctional industries recapitalised</b>	-	-	-	-	2
01 Number of Correctional industries recapitalised					

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

\* Output Produced as at 30th June 2021

To effectively provide rehabilitative services to the inmates, the Correctional Service shall work towards ensuring that 25 percent of inmates access training and receive certification by TEVETA. The Service shall also recapitalize 2 correctional industries as well as continue the ongoing exercise of farm expansion. Farm expansion is an on-going exercise that has resulted in increased crop production. Therefore, in 2022 the target is to expand Nansanga Correctional farm by 200 hectares.

**HEAD 30 ZAMBIA CORRECTIONAL SERVICES****BUDGET PROGRAMMES****Programme 4137 : Social Reintegration****Programme Objective**

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>16,377,944</b>	-	<b>22,101,361</b>
<b>01 Salaries and Wages</b>	-	-	16,377,944	-	22,101,361
<b>02 Use of Goods and Services</b>	-	-	<b>1,331,466</b>	-	<b>1,735,340</b>
<b>02 General Operations</b>	-	-	1,331,466	-	1,735,340
<b>Programme Total</b>	-	-	<b>17,709,410</b>	-	<b>23,836,701</b>

\* Budget Expenditure as at 30th June 2021

The Social Reintegration programme has been allocated K23.8 million of which K 22.1 million will be spent on the personal emoluments for officers contributing to the attainment of the programme objective and outputs whereas K 1.7 million will be spent on payments for goods and services.

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4137 Social Reintegration</b>			<b>17,709,410</b>		<b>23,836,701</b>
<b>7001 After Care and Extension Services</b>	-	-	17,709,410	-	23,336,701
<b>7003 Parole Management</b>	-	-	-	-	500,000
<b>Programme Total</b>	-	-	<b>17,709,410</b>		<b>23,836,701</b>

\* Budget Expenditure as at 30th June 2021

Social Reintegration programme has 2 sub-programmes namely After Care and Extension Services, and Parole management. The After Care and Extension Services has an allocation of K23.3 million for the execution of its main function of ensuring community re-entry, re-integration and post discharge support to ex-inmates. Lastly, K500,000 has been allocated for Parole Management to facilitate the provision of parole services to eligible inmates.

**HEAD 30 ZAMBIA CORRECTIONAL SERVICES****Programme: 4137 Social Reintegration****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Ex-inmates reintegrated</b>					
01 Proportion of ex-inmates reintegrated	-	-	66	-	30
<b>Post discharge services provided</b>					
01 Proportion of ex-inmates offered post discharge services	-	-	-	-	40
<b>Parole services provided to inmates</b>					
01 Proportion increase of inmates released on parole	-	-	-	-	60

**Executive Authority:** Minister of Home Affairs

**Controlling Officer:** Commissioner General, Zambia Correctional Service

\* Output Produced as at 30th June 2021

Under Social Reintegration, the Correctional Service targets effective community re-entry and re-integration of 30 percent of ex-inmates. Funds have also been set aside for monitoring and tracking how the ex-inmates will be adapting to the communities. In 2022, the Service will also provide parole services to 60 percent of eligible inmates and subsequently assist the decongestion of correctional facilities.

**HEAD 30 ZAMBIA CORRECTIONAL SERVICES****BUDGET PROGRAMMES****Programme 4156 : Correctional Services Training****Programme Objective**

*To conduct capacity building training to in-service and the newly recruited officers.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>11,662,201</b>	-	<b>38,443,117</b>
<b>01 Salaries and Wages</b>	-	-	11,662,201	-	38,443,117
<b>02 Use of Goods and Services</b>	-	-	<b>1,020,899</b>	-	<b>1,601,482</b>
<b>02 General Operations</b>	-	-	1,020,899	-	1,601,482
<b>Programme Total</b>	-	-	<b>12,683,100</b>	-	<b>40,044,599</b>

\* Budget Expenditure as at 30th June 2021

The programme provides correctional services training to officers and has been allocated K40.0 million. Of this amount, K38.4 million will be spent on the Personal Emoluments for officers contributing to the attainment of the programme objective and outputs whereas K1.6 million will be spent on payments for goods and services.

**Programme 4156 : Correctional Services Training****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4156 Correctional Services Training</b>			<b>12,683,100</b>		<b>40,044,599</b>
<b>6001 Recruitment and Training</b>	-	-	12,683,100	-	40,044,599
<b>Programme Total</b>	-	-	<b>12,683,100</b>		<b>40,044,599</b>

\* Budget Expenditure as at 30th June 2021

The Correctional Services Training programme has been allocated K40.0 million for the recruitment and training of correctional service officers in the relevant skill set needed for the provision of custodial and rehabilitation services to inmates.

**Programme: 4156 Correctional Services Training****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>New officers trained in correctional service provision</b>					
<b>01 Number of officers trained in correctional service</b>	-	-	60	238	150

**Executive Authority:** Minister of Home Affairs

**Controlling Officer:** Commissioner General, Zambia Correctional Service

\* Output Produced as at 30th June 2021

In the first half of 2021, 238 new officers were recruited and are currently undergoing training in correctional service. Therefore, in order to effectively provide relevant capacity building training, the Service shall in 2022 embark on building capacity for 150 in-service officers in different fields in line with the provision of the Service mandate.

**HEAD 30 ZAMBIA CORRECTIONAL SERVICES****BUDGET PROGRAMMES****Programme 4199 : Management and Support Services****Programme Objective**

*To provide management and administrative support in order to enhance operations of the Service.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>35,376,966</b>	-	<b>51,945,649</b>
<b>01 Salaries and Wages</b>	-	-	35,376,966	-	51,945,649
<b>02 Use of Goods and Services</b>	-	-	<b>6,692,251</b>	-	<b>33,551,081</b>
<b>02 General Operations</b>	-	-	6,692,251	-	33,551,081
<b>05 Liabilities</b>	-	-	<b>186,606</b>	-	-
<b>01 Outstanding Bills</b>	-	-	186,606	-	-
<b>Programme Total</b>	-	-	<b>42,255,823</b>	-	<b>85,496,730</b>

\* Budget Expenditure as at 30th June 2021

The Management and Support Services programme has been allocated a total K85.5 million of which K51.9 million is for Personal emoluments for staff undertaking this programme while K33.6 million is for general operations in the process of coordinating, managing and supporting the execution of the functional programmes in the service.

**HEAD 30 ZAMBIA CORRECTIONAL SERVICES**

**Programme**      **4199 : Management and Support Services**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4199 Management and Support Services</b>			<b>42,255,823</b>		<b>85,496,730</b>
9001 Executive Office Management	-	-	-	-	9,142,436
9002 Human Resources Management and Administration	-	-	21,155,767	-	17,758,329
9003 Financial Management - Accounting	-	-	3,070,948	-	4,872,823
9004 Financial Management - Auditing	-	-	159,046	-	425,302
9005 Procurement Management	-	-	7,659,205	-	9,441,091
9006 Planning, Policy Coordination and information management	-	-	4,194,309	-	6,236,375
9007 Provincial Correctional Service Administration	-	-	4,016,531	-	16,204,873
9008 District Correctional Service Administration	-	-	2,000,017	-	21,415,501
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>42,255,823</b>		<b>85,496,730</b>

\* Budget Expenditure as at 30th June 2021

Management and Support Services programme has been allocated K85.5 million, of which K9.1 million has been allocated towards Executive Office Management;K17.8 million is for the Human Resource Management and Administration for provision of human resource support services;K4.8 million has been allocated towards Financial Management Accounting for the provision of financial support services;K425,302 has been allocated towards Financial Management-Auditing;K9.4 million towards Procurement Management ;K4.2 million towards Planning Policy and Coordination whereas the Provincial and District Correctional Service Administration have been allocated K16.2 million and K21.4 million respectively .

In line with the Government's policy on decentralisation, the total budget allocation for Provincial and District Correctional Service Administration has increased by K31.6million from K6.0 million in 2021 to K37.6 million in 2022. This represents the largest increase of resource allocation under the Management and Support Services programme.

The increased provision under Provincial and District Correctional Service Administration will enhance security operations in all correctional facilities in the provinces. With this allocation, the Service will ensure that district correctional facilities operate efficiently and effectively in the provision of security and rehabilitation programmes in order to curb escapes and rehabilitate inmates. Further, the Correctional Service will strengthen reintegration and rehabilitation programmes resulting in reduced cases of recidivism and increased access to rehabilitation programmes.

**HEAD 30 ZAMBIA CORRECTIONAL SERVICES****Programme: 4199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Officers trained to improve correctional service knowledge and skills</b>					
01 Proportion of officers trained	-	-	20	12	25
<b>Correctional service human resource related cases normalised</b>					
01 Proportion number of HR cases normalised	-	-	20	20	50
<b>Quarterly Audit reports prepared</b>					
01 Number of audit reports produced	-	-	-	-	4
02 Percentage reduction in audit queries	-	-	-	-	100
<b>Procurement plan prepared</b>					
01 Number of Procurement plans prepared	-	-	1	1	1
<b>Service delivery charter developed</b>					
01 Number of service delivery charter developed or modified	-	-	-	-	1
<b>ZCS reports and budget policy paper produced</b>					
01 Number of reports and budget policy papers produced	-	-	405	3	6
<b>ZCS projects monitored and evaluated</b>					
01 Proportion of projects monitored	-	-	-	-	80
<b>Correctional centres in all the regions/provinces effectively managed</b>					
01 Proportion of district correctional facilities that meet correctional service standards	-	-	80	75	80
<b>District facility effectively managed</b>					
01 Proportion reduction of inmates escapes	-	-	80	75	80

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

\* Output Produced as at 30th June 2021

<b>Head Total:</b>	-	380,365,665	628,924,130
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## HEAD 30 ZAMBIA CORRECTIONAL SERVICES

## Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
CENTRAL PROVINCE	<b>01 Inmates food rations provided</b> 1 Number of meals provided to inmates per day	3	3	3
	<b>02 Inmates beddings Provided</b> 1 Proportion of inmates provided with beddings	100	100	100
	<b>01 Inmates in custody secured</b> 1 Percentage reduction of escapes annually	80	90	95
	<b>02 Intelligence information collected</b> 1 Number of intelligence reports produced	12	12	12
	<b>03 Inmates transferred</b> 1 Number of inmates transferred	2,000	2,100	3,000
	<b>04 Legal services provided</b> 1 proportion of appellants provided with legal services	60	65	70
	<b>01 Case-Flow Management system operationised</b> 1 Percentage of court cases speedily disposed off	50	60	75
	<b>01 Inmates treated timely for ailments</b> 1 Proportion of HIV positive inmates on ART	100	100	100
	2 Percentage reduction in communicable diseases	50	60	80
	<b>01 Correctional facilities constructed</b> 1 Number of Correctional facilities Constructed	1	2	2
	<b>02 Correctional facilities Rehabilitated</b> 1 Number of correctional facilities Rehabilitated	5	10	15
	<b>01 Inmates certified in general education</b> 1 Annual pass rate for inmates examined by ECZ	80	90	100
	<b>02 Inmates trained in trade skills</b> 1 Proportion of inmates certified by TEVETA	25	30	35
	<b>01 IDSP Sites operationalised</b> 1 Additional hectare under irrigation	200	400	600
	<b>01 Correctional industries recapitalised</b> 1 Number of Correctional industries recapitalised	2	3	3
	<b>01 Ex-inmates reintegrated</b> 1 Proportion of ex-inmates reintegrated	30	40	50
	<b>02 Post discharge services provided</b> 1 Proportion of ex-inmates offered post discharge services	40	50	60
	<b>01 Parole services provided to inmates</b>			

**HEAD 30 ZAMBIA CORRECTIONAL SERVICES**

	1 Proportion increase of inmates released on parole	60	65	70	
	<b>02 Officers trained to improve correctional service knowledge and skills</b>				
	1 Proportion of officers trained	25	30	40	
	<b>03 Correctional service human resource related cases normalised</b>				
	1 Proportion number of HR cases normalised	50	70	85	
	<b>01 Quarterly Audit reports prepared</b>				
	1 Number of audit reports produced	4	4	4	
	2 Percentage reduction in audit queries	100	100	100	
	<b>01 Procurement plan prepared</b>				
	1 Number of Procurement plans prepared	1	1	1	
	<b>01 Service delivery charter developed</b>				
	1 Number of service delivery charter developed or modified	1	1	1	
	<b>02 ZCS reports and budget policy paper produced</b>				
	1 Number of reports and budget policy papers produced	6	6	6	
	<b>03 ZCS projects monitored and evaluated</b>				
	1 Proportion of projects monitored	80	85	90	
	<b>01 Correctional centres in all the regions/provinces effectively managed</b>				
	1 Proportion of district correctional facilities that meet correctional service standards	80	85	90	
	<b>01 District facility effectively managed</b>				
	1 Proportion reduction of inmates escapes	80	85	90	

**HEAD 31 MINISTRY OF JUSTICE**

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**1.0 MANDATE**

The Ministry is mandated with a responsibility of facilitating the administration of Justice, promotion of good governance and the observance of the rule of law as espoused in the Government Gazette Notice No. 1123 of 2021.

**2.0 STRATEGY**

The Ministry of Justice will effectively administer justice and strive to contribute to the creation of a good governance environment through facilitation of dispensation of justice, enhancement of good governance and principles, and putting in place legislation that responds to the changing needs of Zambian society.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 04 Good Governance Environment******Cluster Outcome 01 Improved Policy and Governance Environment***

Immediate Outcome 04 Timely, reliable and accurate administrative data

*Strategy : 01 Strengthen national information and data systems*

Immediate Outcome 07 Enhanced transparency and accountability

*Strategy : 01 Strengthen transparency and accountability mechanisms*

Immediate Outcome 08 Increased participation of marginalized groups in decision making

*Strategy : 01 Promote affirmative action for marginalized groups*

Immediate Outcome 09 Improved delivery of public goods and services

*Strategy : 01 Strengthen public service performance management systems*

Immediate Outcome 10 Enhanced access to justice by all

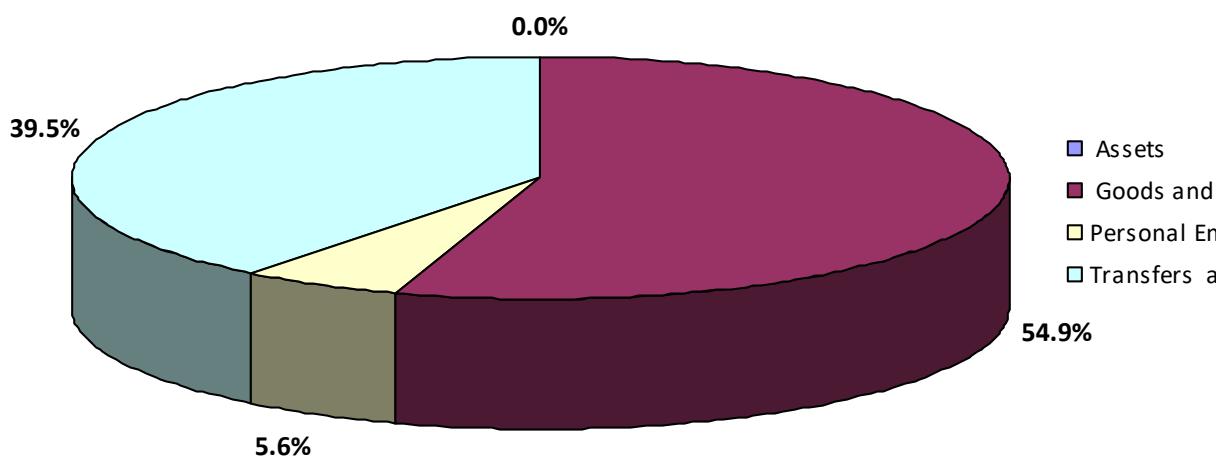
*Strategy : 01 Strengthen the judicial system*

**HEAD 31 MINISTRY OF JUSTICE****4.0 BUDGET SUMMARY**

The Ministry will embark on pursuing the objectives and targets set out in the draft Eighth National Development Plan (8NDP) and will fulfil its mandate and strategic objectives through the implementation of three (3) programmes namely, Legal Services, Governance and Human Rights and Management and Support Services. The total budget estimates of expenditure for the year 2022 amounts to K624.6 million, representing 90.0 percent increase from 2021 allocation.

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

No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	31,264,625	35,207,116
22	Goods and Services	-	111,003,758	342,968,014
26	Transfers and Subsidies	-	187,069,698	246,420,480
31	Assets	-	-	10,000
	<b>Head Total</b>	-	<b>329,338,081</b>	<b>624,605,610</b>

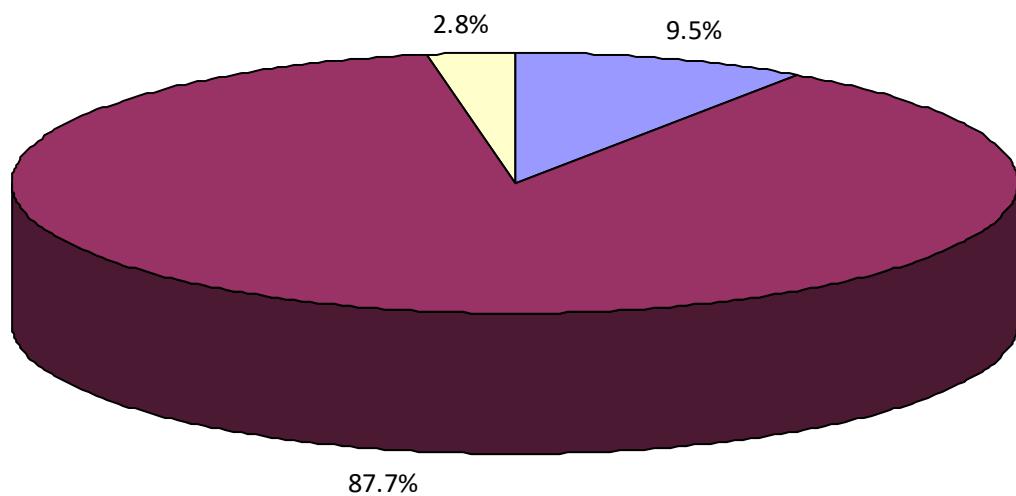
**Figure 1: Budget Allocation by Economic Classification**

The summary estimates by economic classification indicates that 54.9 percent (K343.0 million) of the total budget for the Ministry of Justice has been allocated to goods and services. 39.5 percent (K246.4 million) will cater for transfers to facilitate operations and implement capital programmes for Grant Aided Institutions, 5.6 percent (K35.2 million) is earmarked for personal emoluments and a total of K10,000 will be used to procure assets.

## HEAD 31 MINISTRY OF JUSTICE

**Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
4138	Legal Services	-	286,446,896	547,711,986
4139	Good Governance and Human Rights	-	28,455,273	59,611,572
4199	Management and Support Services	-	14,435,912	17,282,052
	<b>Head Total</b>	-	<b>329,338,081</b>	<b>624,605,610</b>

**Figure 2:Budget Allocation by Programme**

■ Good Governance and Human Rights ■ Legal Services □ Management and Support Services

**HEAD 31 MINISTRY OF JUSTICE****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>4138 Legal Services</b>	-	-	<b>286,446,896</b>	-	<b>547,711,986</b>
#### Legislative Drafting and Law Revision	-	-	9,473,779	-	42,003,637
#### Arbitration,Litigation and Prosecution	-	-	262,871,774	-	489,191,749
#### Estates and Receivership	-	-	4,739,834	-	5,124,139
#### International Law and Agreements	-	-	4,107,013	-	5,349,791
#### Legal Education	-	-	5,254,496	-	6,042,670
<b>4139 Good Governance and Human Rights</b>	-	-	<b>28,455,273</b>	-	<b>59,611,572</b>
#### Accountability and Transparency	-	-	639,722	-	788,297
#### Democratic Governance	-	-	1,543,819	-	2,200,127
#### Administration of Justice - (1)	-	-	26,271,732	-	56,623,148
<b>4199 Management and Support Services</b>	-	-	<b>14,435,912</b>	-	<b>17,282,052</b>
#### Executive Office Management	-	-	5,507,750	-	5,717,308
#### Human Resources Management and Administration	-	-	4,232,554	-	6,382,283
#### Financial Management - Accounting	-	-	1,547,814	-	1,821,418
#### Financial Management - Auditing	-	-	244,923	-	380,625
#### Procurement Management	-	-	777,260	-	837,776
#### Planning Policy and Coordination	-	-	2,125,611	-	2,142,642
<b>Head Total</b>	-	-	<b>329,338,081</b>	-	<b>624,605,610</b>

\* Budget Expenditure as at 30th June 2021

(1)

UNDP      Grant      6,000,000

Table 3 above shows summary of budget allocations by programme and sub-programmes. The Ministry has three main programmes namely; Legal Services, Good Governance and Human Rights, and Management and Support Services. Legal Services programme has been allocated 87.7 percent (K547.7 million) representing the largest share of the Ministry's budget. Good Governance and Human Rights programme has been allocated 9.5 percent (K59.6 million) and Management and Support Services programme has been allocated 2.8 percent (K17.3 million). The allocation towards Legal Services programme will facilitate implementation of activities contributing to the core mandate of the Ministry namely: Legislative Drafting, Law Revision, Litigation, Arbitration, Prosecution, Administration of Estates and Receiverships, International Law and Agreements as well as Legal Education. The provision for Good Governance and Human Rights programme will cater for implementation of sub-programmes on Accountability and Transparency, Democratic Governance and Administration of Justice. Management and Support Services programme is meant to cater for implementation costs of the following sub-programmes; Executive Office Management, Human Resources and Administration, Financial Management-Accounting, Financial Management-Auditing, Procurement Management and Planning, Policy and Coordination.

**HEAD 31 MINISTRY OF JUSTICE****BUDGET PROGRAMMES****Programme 4138 : Legal Services****Programme Objective**

*To promote responsive legal framework, draft legislation, promote adherence and observance of domestic and international law and agreements; administer estates; provide legal representation, prosecutorial and advisory services; provide legal education; and investigate allegations of misconduct against judicial officers.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>17,952,577</b>	-	<b>20,510,350</b>
<b>01 Salaries and Wages</b>	-	-	17,952,577	-	20,510,350
<b>02 Use of Goods and Services</b>	-	-	<b>4,012,534</b>	-	<b>31,757,256</b>
<b>02 General Operations</b>	-	-	4,012,534	-	31,757,256
<b>03 Transfers and Subsidies</b>	-	-	<b>164,481,785</b>	-	<b>195,444,380</b>
<b>01 Transfers</b>	-	-	164,294,785	-	195,229,330
01 Zambia Law Development Commission	-	-	5,469,850	-	12,580,655
02 Judicial Complaints Commission	-	-	4,020,619	-	4,623,712
03 Zambia Institute of Advanced Legal Education	-	-	5,254,496	-	6,042,670
10 National Prosecution Authority	-	-	147,049,820	-	169,107,293
13 Witness Management Fund	-	-	2,500,000	-	2,875,000
<b>03 Contributions to Organisations</b>	-	-	187,000	-	215,050
<b>05 Liabilities</b>	-	-	<b>100,000,000</b>	-	<b>300,000,000</b>
<b>01 Outstanding Bills</b>	-	-	100,000,000	-	300,000,000
<b>05 Compensation Fund</b>	-	-	100,000,000	-	300,000,000
<b>Programme Total</b>	-	-	<b>286,446,896</b>	-	<b>547,711,986</b>

\* Budget Expenditure as at 30th June 2021

Table 4 above indicates that the Legal Services programme has been allocated a total sum of K547.7 million. Of this allocation, K20.5 million will be spent on personal emoluments, K31.8 million will cater for use of goods and services, K195.3 million is earmarked for transfers to Grant-Aided Institutions and K300.0 million will be used to liquidate liabilities under Compensation and Awards for cases lost by the Government in the Courts of Law.

**HEAD 31 MINISTRY OF JUSTICE**

<b>Programme</b>	<b>4138 : Legal Services</b>
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**Table 5: Programme Budget Allocation by Subprogramme**

<b>PROGRAMME/SUBPROGRAMME</b>	<b>2020 BUDGET</b>		<b>2021 BUDGET</b>		<b>2022 BUDGET</b>
	<b>Approved</b>	<b>Expenditure</b>	<b>Approved</b>	<b>Expenditure*</b>	<b>Estimates</b>
<b>4138 Legal Services</b>			<b>286,446,896</b>		<b>547,711,986</b>
8002 Legislative Drafting and Law Revision	-	-	9,473,779	-	42,003,637
8003 Arbitration,Litigation and Prosecution	-	-	262,871,774	-	489,191,749
8004 Estates and Receivership	-	-	4,739,834	-	5,124,139
8005 International Law and Agreements	-	-	4,107,013	-	5,349,791
8006 Legal Education	-	-	5,254,496	-	6,042,670
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>286,446,896</b>		<b>547,711,986</b>

\* Budget Expenditure as at 30th June 2021

Table 5 above shows budget allocation to the Legal Services programme by sub-programme. Legislative Drafting and Law Revision has been allocated K42.0 million, under this sub-programme, the Ministry will undertake interventions to facilitate the review of the Zambian Constitution and various legislation to ensure a responsive legal framework, which is core to creation of a good governance environment in the country. In addition, the Ministry will consolidate and publish revised editions of the Laws of Zambia. Arbitration, Litigation and Prosecution has been allocated a total of K489.2 million, under this sub-programme, the Ministry will contribute to efficient and effective dispensation of Justice in the country, further it will facilitate payments of Compensation and Awards on behalf of the Government, to all successful litigants against the State. Estates and Receiverships have been allocated K5.1 million, Estates and Receiverships sub-programme will facilitate effective administration of estates and receiverships to curtail extreme hardship and poverty on the part of beneficiaries of deceased's estates particularly women and children who are more vulnerable. International Law and Agreements has been allocated K5.3 million to facilitate review and vetting of agreement and Legal Education has been allocated a total of K6.0 million to facilitate training of legal personnel under ZIALE.

**HEAD 31 MINISTRY OF JUSTICE****Programme: 4138 Legal Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Legislation developed</b>					
01 Proportion of legislation drafted	-	-	100	100	100
<b>Statute Book Reviewed</b>					
01 Statute Book reviewed within the stipulated time	-	-	1	-	1
<b>Law Reforms Undertaken</b>					
01 Number of Law Review Reports completed	-	-	8	8	10
<b>Sensitization on Bill of Rights completed</b>					
01 Number of sensitisation engagements on Bill of Rights conducted.	-	-	10	-	10
<b>Prosecution services provided</b>					
01 Proportion of reported cases prosecuted	-	-	85	58	75
02 Number of National Prosecution Authority district offices fully operationalised	-	-	15	-	5
<b>Judicial complaints concluded</b>					
01 Proportion of reported judicial complaints concluded	-	-	85	80	85
<b>Civil Litigation Services provided</b>					
01 Proportion of Civil Litigation cases handled	-	-	100	85	100
<b>Receivership cases resolved</b>					
01 Proportion of Receiverships cases resolved	-	-	50	10	15
<b>Estate ownership disputes resolved</b>					
01 Proportion Estate ownership disputes resolved	-	-	75	75	75
<b>Legal advice on administration of estates provided</b>					
01 Proportion of people provided with legal advise	-	-	85	90	95
<b>Agreements and Contracts vetted</b>					
01 Proportion of received Agreements and Contracts vetted	-	-	90	100	100

**Executive Authority:** Minister of Justice

**Controlling Officer:** Permanent Secretary (Administration), Ministry of Justice

\* Output Produced as at 30th June 2021

In 2021, the Ministry under National Prosecution Authority received a total of 21,035 cases of which 12,162 were concluded representing a conclusion rate of 58.0 percent against a target of 85.0 percent. The Judicial Complaints Commission received a total of 82 complaints, of which 73 complaints underwent initial consideration representing 80.0 percent success rate against a target of 85.0 percent. During the period under review, 1788 contracts and agreements were received, reviewed and vetted representing a performance of 100.0 percent against a target of 90.0 percent. Under ZIALE the Ministry managed to train 631 students out of a target of 1300.

In 2022, the Ministry will facilitate the review of the Republican Constitution and various legislation to meet the aspirations of the Zambian people. In addition, the Ministry will publish the revised editions of the Laws of Zambia. This will reduce Legal uncertainty as a result of using outdated laws. 10 sensitisation meeting on the bill of right are target to be held throughout the country. National Prosecution Authority will strive to ensure that 75.0 percent of all reported cases are prosecuted, this will be done by operationalising five (5) districts offices around the country and ensuring that all the witness are paid under the Witness management Fund. It is envisaged that 100 percent of civil litigation cases will be resolved and successful claimant litigants paid under the Compensation and Awards. The Judicial Complaints Commission will target to resolve 85.0 percent of complaints that will be received. 95 percent of Government contracts and agreements will be reviewed and vetted to ensure that projects are performing will full adherence to contract's terms.

**HEAD 31 MINISTRY OF JUSTICE****BUDGET PROGRAMMES****Programme 4139 : Good Governance and Human Rights****Programme Objective**

*To promote good governance principles and provide legal aid services in criminal and civil matters to persons whose means are inadequate to engage practitioners to represent them.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>1,597,360</b>	-	<b>2,120,472</b>
<b>01 Salaries and Wages</b>	-	-	1,597,360	-	2,120,472
<b>02 Use of Goods and Services</b>	-	-	<b>4,270,000</b>	-	<b>6,515,000</b>
<b>02 General Operations</b>	-	-	4,270,000	-	6,515,000
<b>03 Transfers and Subsidies</b>	-	-	<b>22,587,913</b>	-	<b>50,976,100</b>
<b>01 Transfers</b>	-	-	22,587,913	-	50,976,100
03 Legal Aid Board	-	-	19,460,500	-	47,379,575
14 Legal Aid Fund	-	-	2,234,913	-	2,570,150
<b>Programme Total</b>	-	-	<b>28,455,273</b>	-	<b>59,611,572</b>

\* Budget Expenditure as at 30th June 2021

The Good Governance and Human Rights programme has been allocated a total sum of K59.6 million. Of this allocation, K2.1 million will be spent on personal emoluments, K6.5 million will cater for the use of goods and services, and K51.0 million is earmarked for transfers to Grant Aided Institutions namely; Legal Aid Board and Legal Aid Fund.

**Programme 4139 : Good Governance and Human Rights****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4139 Good Governance and Human Rights</b>			<b>28,455,273</b>		<b>59,611,572</b>
9001 Accountability and Transparency	-	-	639,722	-	788,297
9002 Democratic Governance	-	-	1,543,819	-	2,200,127
9003 Administration of Justice	-	-	26,271,732	-	56,623,148
<b>Programme Total</b>	-	-	<b>28,455,273</b>		<b>59,611,572</b>

\* Budget Expenditure as at 30th June 2021

Table 5 above shows budget estimates to the Good Governance and Human Rights programme by sub-programme. Accountability and Transparency sub-programme has been allocated K788, 297, under this sub-programme, the Ministry will continue to promote platforms for inclusive citizen's participation in the political affairs of the country. The ministry will also complete the preparation of the progress report on the African Charter for Democracy, Elections and Governance (ACDEG). Democratic Governance has been allocated a total of K2.2 million, under this sub-programme, the Ministry will contribute to entrenchment of good governance through promotion of inclusive democratic policies and laws and Administration of Justice has been allocated K56.6 million, through this sub-programme, the Ministry will implement activities aimed at enhancing the administration of justice in the country. Particular attention will be paid to enhancing coordination mechanisms amongst stakeholders in the sector. In addition, the Ministry will facilitate the implementation of the National Legal Aid Policy.

**HEAD 31 MINISTRY OF JUSTICE****Programme: 4139 Good Governance and Human Rights****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Accountability and Transparency programmes conducted</b>					
01 Joint Performance Assessment of Integrity Committees conducted.	-	-	-	1	4
02 Number of Policy Briefs on Accountability, Transparency and Anti Corruption produced.	-	-	-	-	3
<b>National Corporate Governance Framework established</b>					
01 Number of consultative meetings on National Governance Framework undertaken.	-	-	2	3	2
<b>National Governance Policy developed.</b>					
01 National Governance Policy in place	-	-	-	-	1
<b>Policies and laws on inclusive democratic system promoted</b>					
01 Number of citizen engagement meetings held	-	-	2	2	4
02 Number of inter-party dialogue meetings held	-	-	3	4	4
03 Number of State Party Reports produced-ACEDG	-	-	-	-	1
<b>Intergated Case Flow Management System Re-designed</b>					
01 Integrated Case Flow Management System re-designed	-	-	1	-	1
<b>Legal Aid provided</b>					
01 Proportion of clients advised	-	-	75	75	80
02 Proportion of clients granted legal aid	-	-	85	85	85
03 Number of provincial and distirct offices operational	-	-	1	1	9
<b>Sensitization and Awareness on Human Rights conducted</b>					
01 Number of Booklets revised.	-	-	-	-	2
<b>Communication Coordination and Cooperation Initiatives established</b>					
01 Number of Communication Coordination and Cooperation Initiatives established	-	-	-	-	2

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

\* Output Produced as at 30th June 2021

In 2021, the Ministry commenced the preparation of a National Corporate Governance Framework. Three (3) stakeholder consultations meetings were held in Solwezi, Kitwe and Lusaka against a target of two (2). In addition, the Ministry implemented various interventions aimed at promoting access to justice for all, by scaling up the implementation of the National Legal Aid Policy. The Legal Aid Board managed to offer representation to 75.0 percent of its clients against a target of 85 .0 percent. Further 75.0 percent of its clients were provided with legal advise against a target of 80.0 percent. Under National Cooperate Governance, the Ministry managed to hold two (2) citizens engagement meetings and four inter party dialogue meetings against a target of two (2) and three (3) meetings respectively.

In 2022, the Ministry under Legal Aid Board, will endeavour to provide legal advise and legal aid to 80.0 percent and 85.0 percent of its clients respectively and will strive to operationalize nine (9) districts offices to increase national coverage. The ministry will also commence formulation of a National Governance Policy and National Corporate Governance Framework, currently, the Ministry does not have the National Governance Framework resulting into fragmentation and weak coordination in the implementation of governance initiatives. In addition, the Ministry will facilitate the operations of Zambia Center for Inter-Party Dialogue and the Integrated Case Flow Management System. Four (4) joint performance assessment of Integrity Committee meetings will be conducted and three (03) policy briefs on accountability, Transparency and Anti-Corruption will be produced.

**HEAD 31 MINISTRY OF JUSTICE****BUDGET PROGRAMMES****Programme 4199 : Management and Support Services****Programme Objective**

*To ensure effective service delivery by supporting the operations of the Ministry of Justice.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>11,714,688</b>	-	<b>12,576,294</b>
<b>01 Salaries and Wages</b>	-	-	11,714,688	-	11,550,844
<b>02 Other Emoluments</b>	-	-	-	-	1,025,450
<b>02 Use of Goods and Services</b>	-	-	<b>2,711,224</b>	-	<b>4,685,758</b>
<b>02 General Operations</b>	-	-	2,711,224	-	4,685,758
<b>04 Assets</b>	-	-	-	-	<b>10,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	10,000
<b>05 Liabilities</b>	-	-	<b>10,000</b>	-	<b>10,000</b>
<b>01 Outstanding Bills</b>	-	-	10,000	-	10,000
<b>Programme Total</b>	-	-	<b>14,435,912</b>	-	<b>17,282,052</b>

\* Budget Expenditure as at 30th June 2021

Management and Support programme has been allocated a total of K17.3 million. Of this allocation, K12.6 million will be spent on personal emoluments, K4.7 million will cater for use of goods and services and a total of K20,000 will be spend on assets and liabilities.

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4199 Management and Support Services</b>			<b>14,435,912</b>		<b>17,282,052</b>
<b>9001 Executive Office Management</b>	-	-	5,507,750	-	5,717,308
<b>9002 Human Resources Management and Administration</b>	-	-	4,232,554	-	6,382,283
<b>9003 Financial Management - Accounting</b>	-	-	1,547,814	-	1,821,418
<b>9004 Financial Management - Auditing</b>	-	-	244,923	-	380,625
<b>9005 Procurement Management</b>	-	-	777,260	-	837,776
<b>9006 Planning Policy and Coordination</b>	-	-	2,125,611	-	2,142,642
<b>Programme Total</b>	-	-	<b>14,435,912</b>	-	<b>17,282,052</b>

\* Budget Expenditure as at 30th June 2021

The table above shows estimates of expenditure for the Management and Support Services programme by sub-programme. Executive Office Management and Human Resource and Administration has been allocated a total of K12.1 million, the allocation will be used to improved human capital through human resource development and management. It will also be used to review the Service Charter to ensure that it is responsive to the prevailing environment. Finance Management-Accounting and Financial Management-Auditing have been allocated K1.8 million and K380, 625 respectively, these amounts will be used to enhance accountability and prudent utilisation of financial resources, aimed at adhering to the Public Finance Management Act and its regulations. Procurement Management has been allocated K 837,776 to enhance accountability and prudent utilisation of resources in the procurement of goods and services and effectively participate in the Ministerial Procurement Committee meetings. Planning, Policy and Coordination has been allocated K2.1 million, this amount will be directed towards policy review, planning and budgeting to ensure smooth coordination in the implementation of Ministerial programmes.

**HEAD 31 MINISTRY OF JUSTICE****Programme: 4199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Executive Offices managed</b>					
01 Office Requisites available	-	-	5	5	5
<b>Human resources managed</b>					
01 Proportion of offices maintained	-	-	100	100	100
02 Proportion of officers trained against Training Plan	-	-	20	20	25
<b>Expenditure returns consolidated and submitted</b>					
01 Number of financial reports submitted	-	-	4	2	2
<b>Internal audit reports prepared</b>					
01 Number of Internal audit reports submitted	-	-	4	4	4
<b>Audit Committee Meetings Held</b>					
01 Number of Audit Committee meetings held	-	-	4	2	4
<b>Procurement services provided</b>					
01 Annual Procurement Plan prepared	-	-	1	1	1
<b>Annual Budget prepared</b>					
01 Annual Budget timely prepared	-	-	1	-	1
<b>Ministerial Annual Work Plan prepared</b>					
01 Ministry Annual Work Plan in place	-	-	1	1	1
<b>Governance Reports timely produced</b>					
01 Number of Reports produced	-	-	3	2	2
<b>Strategic Plan Prepared</b>					
01 2022 to 2026 Ministry of Justice Strategic Plan developed	-	-	1	-	1
<b>African Peer Review Mechanism Implemented</b>					
01 Number of National Governance Council meetings held	-	-	4	4	4
02 Number of APRM international meetings attended	-	-	-	-	2
03 APRM National Strategic Plan finalised	-	-	-	-	1
<b>Executive Authority:</b>	Minister of Justice				

**Controlling Officer:** Permanent Secretary (Administration), Ministry of Justice

\* Output Produced as at 30th June 2021

In 2022, the Ministry will strive to maintain 100 percent of its employees and will target to train 25.0 percent of its officers against the 2022 training plan. It will also ensure timely provision of office requisites to executive offices. This will strengthen human resource management and enhance performance management to improve productivity. To strengthen accountability and transparency in revenue management, 4 internal audit reports will be prepared and expenditure returns consolidated and submitted to the Treasury. The achievement of these outputs and others will ensure effective service delivery thereby helping to promote the rule of law. Other key activities will include, preparation of the Ministry budget, annual work plans, governance reports, Cabinet liaison, coordination and monitoring the implementation of the African Peer Review Mechanism. The Ministry will also finalise the formulation of its 2022-2026 Balanced Scorecard and Strategic Plan.

<b>Head Total:</b>	-	329,338,081	624,605,610
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**HEAD 31 MINISTRY OF JUSTICE****Annex I: Outputs by Geographic Location**

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
<b>MBALA</b>	<b>01 Legislation developed</b>			
	1 Proportion of legislation drafted	100	100	100
	<b>02 Statute Book Reviewed</b>			
	1 Statute Book reviewed within the stipulated time	1	-	-
	<b>03 Law Reforms Undertaken</b>			
	1 Number of Law Review Reports completed	10	10	12
	<b>04 Sensitization on Bill of Rights completed</b>			
	1 Number of sensitisation engagements on Bill of Rights conducted.	10	10	10
	<b>01 Prosecution services provided</b>			
	1 Proportion of reported cases prosecuted	75	75	75
	2 Number of National Prosecution Authority district offices fully operationalised	5	5	5
	<b>02 Judicial complaints concluded</b>			
	1 Proportion of reported judicial complaints concluded	85	90	90
	<b>03 Civil Litigation Services provided</b>			
	1 Proportion of Civil Litigation cases handled	100	100	100
	<b>01 Receivership cases resolved</b>			
	1 Proportion of Receiverships cases resolved	15	15	15
	<b>02 Estate ownership disputes resolved</b>			
	1 Proportion Estate ownership disputes resolved	75	80	85
	<b>03 Legal advice on administration of estates provided</b>			
	1 Proportion of people provided with legal advise	95	95	95
	<b>01 Agreements and Contracts vetted</b>			
	1 Proportion of received Agreements and Contracts vetted	100	100	100
	<b>01 Executive Offices managed</b>			
	1 Office Requisites available	5	5	5
	<b>01 Accountability and Transparency programmes conducted</b>			
	1 Joint Performance Assessment of Integrity Committees conducted.	4	-	-
	2 Number of Policy Briefs on Accountability, Transparency and Anti Corruption produced.	3	5	5
	<b>02 National Corporate Governance Framework established</b>			
	1 Number of consultative meetings on National Governance Framework undertaken.	2	2	2
	<b>03 National Governance Policy developed.</b>			
	1 National Governance Policy in place	1	-	-
	<b>01 Human resources managed</b>			
	1 Proportion of offices maintained	100	100	100

**HEAD 31 MINISTRY OF JUSTICE**

	2 Proportion of officers trained against Training Plan	25	30	45
<b>01 Policies and laws on inclusive democratic system promoted</b>				
	1 Number of citizen engagement meetings held	4	4	6
	2 Number of inter-party dialogue meetings held	4	4	4
	3 Number of State Party Reports produced-ACEDG	1	1	1
<b>01 Intergrated Case Flow Management System Re-designed</b>				
	1 Integrated Case Flow Management System re-designed	1	-	-
<b>02 Legal Aid provided</b>				
	1 Proportion of clients advised	80	80	85
	2 Proportion of clients granted legal aid	85	85	85
	3 Number of provincial and distirct offices operational	1	1	1
<b>03 Sensitization and Awareness on Human Rights conducted</b>				
	1 Number of Booklets revised.	2	2	2
<b>04 Communication Coordination and Cooperation Initiatives established</b>				
	1 Number of Communication Coordination and Cooperation Initiatives established	2	4	6
<b>01 Expenditure returns consolidated and submitted</b>				
	1 Number of finacial reports submited	2	2	2
<b>01 Internal audit reports prepared</b>				
	1 Number of Internal audit reports submitted	4	4	4
<b>02 Audit Committee Meetings Held</b>				
	1 Number of Audit Committee meetings held	4	4	4
<b>01 Procurement services provided</b>				
	1 Annual Procurement Plan prepared	1	1	1
<b>01 Annual Budget prepared</b>				
	1 Annual Budget timely prepared	1	1	1
<b>03 Ministerial Annual Work Plan prepared</b>				
	1 Ministry Annual Work Plan in place	1	1	1
<b>04 Governance Reports timely produced</b>				
	1 Number of Reports produced	2	-	2
<b>05 Strategic Plan Prepared</b>				
	1 2022 to 2026 Ministry of Justice Strategic Plan developed	1	-	-
<b>09 African Peer Review Mechanism Implemented</b>				
	1 Number of National Governance Council meetings held	4	4	4
	2 Number of APRM international meetings attended	2	2	2
	3 APRM National Strategic Plan finalised	1	1	1

**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**

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**1.0 MANDATE**

Formulate, administer and monitor the implementation of policies in the commercial, trade and industrial sectors in order to enhance the sectors' performance and promote sustainable socio-economic growth and development thereby improving the lives of the Zambian people. This is in accordance with the Government Gazette No. 1123 of 2021.

**2.0 STRATEGY**

The Ministry will execute its mandate through creating a conducive policy, legal, regulatory and institutional framework aimed at promoting and facilitating inclusive growth and competitiveness of industry and commerce.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Cluster : 01 Economic Transformation and Job Creation**Cluster Outcome 01 An Industrialised Economy*

Immediate Outcome 04 Increased number of industries domiciled in rural areas

*Strategy : 01 Promote rural industrialisation*

Immediate Outcome 06 Local innovations developed and commercialised

*Strategy : 01 Promote applied research and development*

*Cluster Outcome 02 A Diversified Economy*

Immediate Outcome 01 A productive and competitive agriculture sector

*Strategy : 01 Improve production and productivity*

Immediate Outcome 06 Increased participation of the private sector in the economy.

*Strategy : 01 Promote Enterprise development*

*Cluster Outcome 03 Enhanced Citizenry Participation in the Economy*

Immediate Outcome 01 Increased citizen participation in the economy

*Strategy : 01 Promote local participation in the economy*

*Cluster Outcome 04 A Competitive Private Sector*

Immediate Outcome 04 Increased product competitiveness and fair competition

*Strategy : 01 Enhance the competitiveness of locally produced products.*

**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**

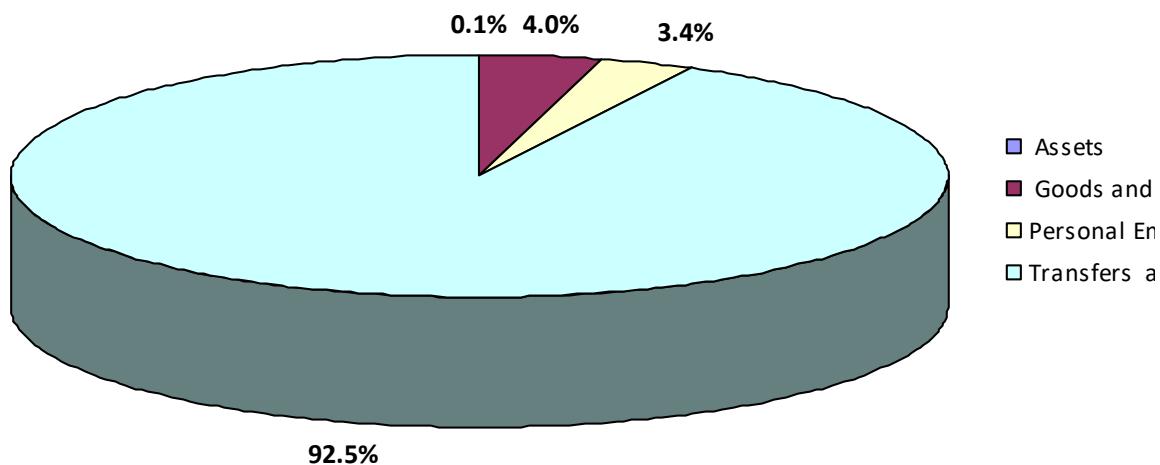

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**4.0 BUDGET SUMMARY**

The Ministry of Commerce, Trade and Industry will pursue the objectives and targets set out in the draft Eighth National Development Plan and fulfil its mandate by implementing five (5) programmes, Namely: Competition and Consumer Welfare, Standards and Quality Assurance, Industrial and Enterprise Development, Trade Facilitation, Promotion and Market Access as well as Management Support Services. The total budget allocated to the Ministry in 2022 is K500.9 million.

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

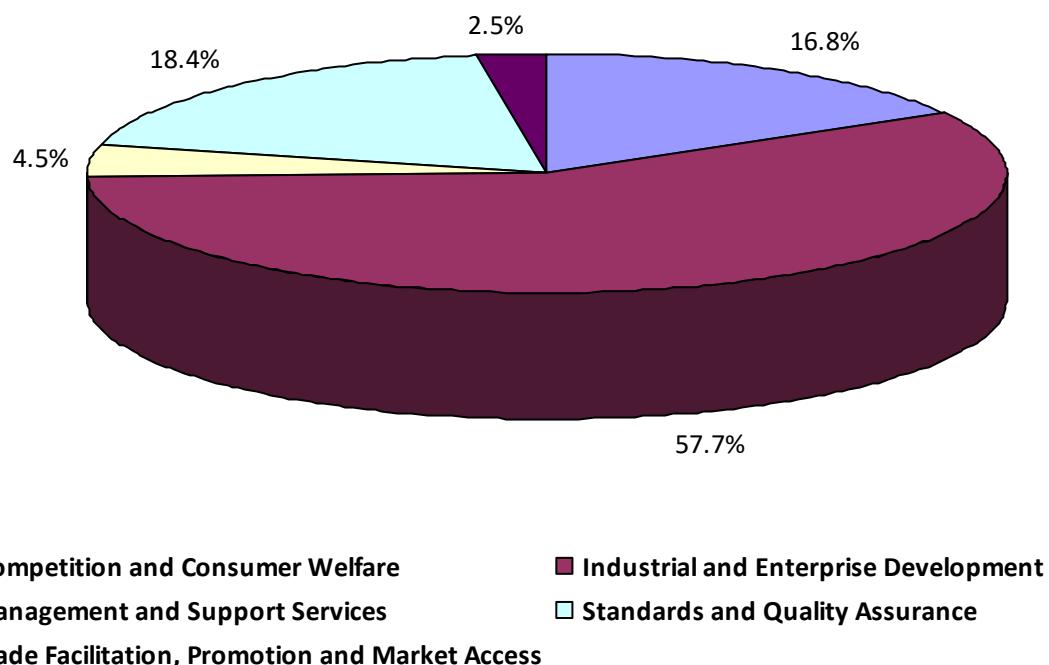
No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	32,028,303	17,161,823
22	Goods and Services	-	15,049,999	20,100,787
26	Transfers and Subsidies	-	590,996,830	463,164,821
31	Assets	-	950,000	500,000
	<b>Head Total</b>	-	<b>639,025,132</b>	<b>500,927,431</b>

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


The budget summary estimates by economic classification reveals that 92.5 percent (K463.2 million) of the Ministry's budget has been allocated to grants (Grant Aided Institutions), 3.4 percent (K17.2 million) has been allocated to personal emoluments to pay salaries and wages while the remaining 4.1 percent (K20.6 million) has been allocated towards the use of goods and services and assets for efficient operation of the Ministry.

**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY****Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
<b>2111</b>	Competition and Consumer Welfare	-	72,771,160	84,176,949
<b>2112</b>	Standards and Quality Assurance	-	72,368,055	92,402,791
<b>2113</b>	Industrial and Enterprise Development	-	412,770,844	288,961,162
<b>2114</b>	Trade Facilitation, Promotion and Market Access	-	60,884,805	12,728,613
<b>2199</b>	Management and Support Services	-	20,230,268	22,657,916
	<b>Head Total</b>	-	<b>639,025,132</b>	<b>500,927,431</b>

**Figure 2:Budget Allocation by Programme**

## HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY

**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>2111 Competition and Consumer Welfare</b>	-	-	<b>72,771,160</b>	-	<b>84,176,949</b>
#### Competition and Fair Trade	-	-	24,200	-	143,700
#### Consumer Protection	-	-	72,746,960	-	84,033,249
<b>2112 Standards and Quality Assurance</b>	-	-	<b>72,368,055</b>	-	<b>92,402,791</b>
#### Quality and Productivity Promotion	-	-	69,526,340	-	92,177,691
#### National Quality Infrastructure Development	-	-	2,841,715	-	225,100
<b>2113 Industrial and Enterprise Development</b>	-	-	<b>412,770,844</b>	-	<b>288,961,162</b>
#### Economic Empowerment and Enterprise Development - (1)	-	-	323,580,993	-	205,893,555
#### Commercial Services and Market Analysis	-	-	70,542,904	-	82,597,607
#### Cooperatives Development and Promotion	-	-	18,286,951	-	-
#### Industrial Research and Development	-	-	55,988	-	160,000
#### Investment Promotion	-	-	273,960	-	310,000
#### Economic Zones Development and Promotion	-	-	30,048	-	-
<b>2114 Trade Facilitation, Promotion and Market Access</b>	-	-	<b>60,884,805</b>	-	<b>12,728,613</b>
#### Domestic Trade Facilitation	-	-	2,351,132	-	3,139,649
#### Trade Promotion	-	-	286,700	-	911,700
#### Foreign Trade Facilitation - (3)	-	-	56,389,373	-	7,677,264
#### Market Access	-	-	1,857,600	-	1,000,000
<b>2199 Management and Support Services</b>	-	-	<b>20,230,268</b>	-	<b>22,657,916</b>
#### Executive Office Management	-	-	1,328,688	-	700,000
#### Financial Management - Accounting	-	-	1,658,009	-	1,993,128
#### Financial Management - Auditing	-	-	165,000	-	699,996
#### Procurement Management	-	-	120,000	-	355,000
#### Planning, Policy Coordination and Information Management	-	-	4,656,594	-	9,305,154
#### General Administration	-	-	9,014,810	-	9,604,638
#### Cooperative College	-	-	3,287,167	-	-
<b>Head Total</b>	-	-	<b>639,025,132</b>	-	<b>500,927,431</b>

\* Budget Expenditure as at 30th June 2021

(1)

IDA              Loan              170,434,474

(3)

AfDB              Grant              5,000,000

The Competition and Consumer Welfare Programme has been allocated K84.2 million. This is in order to strengthen enforcement of the relevant legislations, coordination among sector regulators on competition and fair-trade matters, harmonise relevant consumer protection legislation and enhance implementation of regulatory frameworks on product safety, quality, measurement, labelling as well as packaging. [2]

A further allocation of K92.4 million has gone to Standards and Quality Assurance Programme to ensure that goods and services produced and supplied in Zambia meet local and international quality requirements, raise quality consciousness in both the suppliers and the consumers, maintain a quality culture in public life and throughout society and provide public education on standards and quality Assurance. [2]

The Industrial Enterprise Development Programme has been allocated K289 million to improve on investment promotion, economic zones development, industrial research & development and commercial services. You may wish to note that some functions under this programme have moved to the Ministry of Small and Medium Enterprise Development, hence the reduction in the 2022 allocation as compared to the 2021 allocation. [2]

**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**

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The ministry will also endeavour to promote trade, market access, domestic and foreign trade. In this regard, the Trade Facilitation, Promotion and Market Access Programme has been allocated K12.6 million, indicating a 79.1 percent reduction from K60.9 million in 2021. The reduction is due to abridged allocation for donor funds. The remaining K22.7 million has been allocated to Management and Support Services programme to support technical programmes of the ministry.

**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY****BUDGET PROGRAMMES****Programme 2111 : Competition and Consumer Welfare****Programme Objective**

*To strengthen enforcement of relevant legislations, coordination among sector regulators on competition and fair-trade matters, harmonise relevant consumer protection legislation, enhance implementation of regulatory frameworks on product safety, quality, measurement, labelling and packaging.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	<b>37,900</b>	-	<b>143,700</b>
<b>02 General Operations</b>	-	-	37,900	-	143,700
<b>03 Transfers and Subsidies</b>	-	-	<b>72,733,260</b>	-	<b>84,033,249</b>
<b>01 Transfers</b>	-	-	72,733,260	-	84,033,249
19 Competition and Consumer Protection Commission	-	-	33,456,920	-	38,475,458
20 Competition and Consumer Protection Tribunal	-	-	1,400,000	-	2,000,000
21 Zambia Metrology Agency	-	-	37,876,340	-	43,557,791
<b>Programme Total</b>	-	-	<b>72,771,160</b>	-	<b>84,176,949</b>

\* Budget Expenditure as at 30th June 2021

The budgetary allocation by economic classification shows that the allocation to transfers and subsidies amounts to K84 million while K143,700 will cater for the use of goods and services. The K84 million allocation has been earmarked as transfers towards grant aided institutions namely: Competition and Consumer Protection Commission, the Zambia Metrology Agency and the Competition and Consumer Protection Tribunal for enforcement of the law.

**Programme 2111 : Competition and Consumer Welfare****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2111 Competition and Consumer Welfare</b>	-	-	<b>72,771,160</b>	-	<b>84,176,949</b>
1001 Competition and Fair Trade	-	-	24,200	-	143,700
1008 Consumer Protection	-	-	72,746,960	-	84,033,249
<b>Programme Total</b>	-	-	<b>72,771,160</b>	-	<b>84,176,949</b>

\* Budget Expenditure as at 30th June 2021

The total allocation for the Competition and Fair Trade sub-programme is K143,700. This amount will go towards general operations to meet the cost of capacity building in policy formulation. This capacity building is aimed at curbing restrictive business practices, abuse of dominant position of market power, anti-competitive mergers and acquisitions and cartel as a means to safeguard and enhance consumer welfare.



The K84 million budget allocation under the Consumer Protection sub-programme will cater for Government Grant Aided Institutions such as the Competition and Consumer Protection Commission, the Zambia Metrology Agency and the Competition and Consumer Protection Tribunal for enforcement of the law.

**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY****Programme: 2111 Competition and Consumer Welfare****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Cases of Restrictive Business Practices/Cartels resolved</b>					
01 Proportion of Restrictive Business Practices/Cartels Cases Resolved	-	-	100	100	100
<b>Competition and Fair Trade Cases Before the Tribunal Disposed Off</b>					
01 Percentage of Competition and Fair Trade Cases Before the Tribunal Disposed off	-	-	100	65	100
<b>Consumer Complaints resolved</b>					
01 Percentage of Consumer Complaints Resolved	-	-	100	90	100
<b>Consumer Welfare Cases Disposed Off by the Tribunal</b>					
01 Proportion of Consumer Welfare Cases Disposed off by the Tribunal	-	-	50	30	100

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

\* Output Produced as at 30th June 2021

The Ministry's performance under this programme will be measured by the number of cases for restrictive business practices and cases of competition and fair trade being resolved and disposed off respectively. The programme will further ensure that the consumer complaints cases are resolved and consumer welfare cases are disposed off by the Tribunal.

In this regard, the ministry will ensure that all the cases on restrictive business practices and cartels are resolved as well as the cases on competition and fair trade before the tribunal are disposed off.

**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY****BUDGET PROGRAMMES****Programme 2112 : Standards and Quality Assurance****Programme Objective**

*To ensure that goods and services produced and supplied in Zambia meet local and international quality requirements, raise quality consciousness in both the suppliers and the consumers, maintain a quality culture in public life and throughout society and provide public education on standards and quality Assurance.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	<b>41,715</b>	-	<b>447,500</b>
<b>02 General Operations</b>	-	-	41,715	-	447,500
<b>03 Transfers and Subsidies</b>	-	-	<b>72,326,340</b>	-	<b>91,955,291</b>
<b>01 Transfers</b>	-	-	72,326,340	-	91,955,291
20 Zambia Compulsory Standards Agency	-	-	38,376,340	-	56,132,791
22 Zambia Bureau of Standards	-	-	31,150,000	-	35,822,500
24 KAIZEN Institute of Zambia Limited	-	-	2,800,000	-	-
<b>Programme Total</b>	-	-	<b>72,368,055</b>	-	<b>92,402,791</b>

\* Budget Expenditure as at 30th June 2021

The total budget allocation for Standards and Quality Assurance Programme is K92.4 million. Of this amount, K92 million has been allocated to Granted Aided Institutions (ZABS and ZCSA) for implementation of the National Quality and Infrastructure Policy. The remaining amount K447,500 has been allocated towards general operations.

**Programme 2112 : Standards and Quality Assurance****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2112 Standards and Quality Assurance</b>			<b>72,368,055</b>		<b>92,402,791</b>
2001 Quality and Productivity Promotion	-	-	69,526,340	-	92,177,691
2002 National Quality Infrastructure Development	-	-	2,841,715	-	225,100
<b>Programme Total</b>	-	-	<b>72,368,055</b>		<b>92,402,791</b>

\* Budget Expenditure as at 30th June 2021

The Standards and Quality Assurance Programme will ensure that goods and services produced and supplied in Zambia meet local and international quality requirements, raise quality consciousness among suppliers and consumers as well as develop and implement a national quality infrastructure and technical regulations framework aligned to international best practices.

Therefore, the Quality and Productivity Promotion sub-programme has been allocated K92.2 million which is earmarked for Granted Aided Institutions (Zambia Compulsory Standards and Zambia Bureau of Standards) for implementation of the National Quality and Infrastructure Policy.

The National Quality Infrastructure Development sub-programme has been allocated K225,100, showing a reduction from last year's (2021) allocation of K2.8 million. The reduction is due to the realignment of functions which have moved the Granted Aided Institution ( KAIZEN Institute of Zambia) and its allocation to the Ministry of Labour and Social Security. The K225,100 allocation under this sub-programme will go towards general operations to meet the cost of monitoring implementation of the National Quality Infrastructure Policy.

**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY****Programme: 2112 Standards and Quality Assurance****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Products Certified</b>					
01 Proportion of Products Certified	-	-	100	100	100
<b>Companies Certified</b>					
01 Proportion of Companies certified	-	-	100	100	100
<b>National Standards Developed</b>					
01 Number of National Standards developed	-	-	280	270	280
<b>Industrial Equipment Calibrated</b>					
01 Percentage of Industrial Equipment Calibrated	-	-	90	80	100
<b>Laboratories Accredited</b>					
01 Proportion of Laboratories Accredited	-	-	100	100	100
<b>Locally Manufactured Products Conforming to Compulsory Standards Licensed</b>					
01 Proportion of Locally Manufactured Products Conforming to Compulsory Standards Licensed	-	-	100	100	100
<b>Local Products Conforming to Compulsory Standards</b>					
01 Proportion of Local Products Conforming to Compulsory Standards	-	-	100	100	100
<b>Imported Products Conforming to Compulsory Standards</b>					
01 Proportion of Imported Products Conforming to Compulsory Standards	-	-	100	100	100

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

\* Output Produced as at 30th June 2021

The Ministry's performance, under this programme will be measured through a number of products that will be tested and certified, companies certified, national standards developed, industrial equipments calibrated, laboratories accredited as well as locally manufactured products, local products and imported products are conforming to compulsory standards.

Therefore, the performance of this programme in 2022 will be measured by a number of products that will be tested and certified, accreditation of laboratories, development of national standards, verification of instruments and calibration of industrial equipment. Further, the programme will ensure locally manufactured products, local products and imported products are conforming to compulsory standards. In this regard, market surveillance will be undertaken.

**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY****BUDGET PROGRAMMES****Programme 2113 : Industrial and Enterprise Development****Programme Objective**

*Facilitate effective utilisation of domestic raw materials in industrialisation and accelerate the actualisation of Domestic and Foreign Direct Investment in Priority Sectors.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>13,486,960</b>	-	<b>3,061,268</b>
<b>01 Salaries and Wages</b>	-	-	13,486,960	-	3,061,268
<b>02 Use of Goods and Services</b>	-	-	<b>8,524,704</b>	-	<b>3,723,613</b>
<b>02 General Operations</b>	-	-	8,524,704	-	3,723,613
<b>03 Transfers and Subsidies</b>	-	-	<b>390,009,180</b>	-	<b>282,176,281</b>
<b>01 Transfers</b>	-	-	390,009,180	-	282,176,281
25 Zambia Development Agency	-	-	27,000,000	-	30,000,000
26 Citizens Economic Empowerment Commission	-	-	13,226,841	-	-
27 Patents and Companies Registration Agency	-	-	64,294,695	-	73,938,899
28 Business Regulatory Review Agency	-	-	6,211,909	-	7,802,908
<b>04 Assets</b>	-	-	<b>750,000</b>	-	-
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	750,000	-	-
<b>Programme Total</b>	-	-	<b>412,770,844</b>	-	<b>288,961,162</b>

\* Budget Expenditure as at 30th June 2021

The Industrial and Enterprise Development Programme has been allocated K289 million out of which K282.2 million has been allocated to grant aided institutions (PACRA, BRRA, ZDA) while K3.7 million has been allocated towards the use of goods and services and the remaining K3.1 million has been allocated to Personal Emoluments. The Programme will ensure full utilization of raw materials in the quest to actualize domestic and foreign direct investments.

**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**

**Programme**      **2113 : Industrial and Enterprise Development**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2113 Industrial and Enterprise Development</b>			<b>412,770,844</b>		<b>288,961,162</b>
3001 Economic Empowerment and Enterprise Development	-	-	323,580,993	-	205,893,555
3002 Commercial Services and Market Analysis	-	-	70,542,904	-	82,597,607
3003 Cooperatives Development and Promotion	-	-	18,286,951	-	-
3004 Industrial Research and Development	-	-	55,988	-	160,000
3005 Investment Promotion	-	-	273,960	-	310,000
3006 Economic Zones Development and Promotion	-	-	30,048	-	-
<b>Programme Total</b>	-	-	<b>412,770,844</b>		<b>288,961,162</b>

\* Budget Expenditure as at 30th June 2021

The portfolio function for the Economic Empowerment and Enterprise Development sub-programme has been moved to the new ministry of Small and Medium Enterprise Development. Therefore, the allocation has reduced from K323.6 million in 2021 to K205.9 million in 2022. Of this amount, K30 million is allocated to a grant aided institution; Zambia Development Agency while K170.4 million is a donor component for donor supported projects (the Zambia Agribusiness Trade Project) and the remaining K5 million will cater for personal emoluments for officers that have remained.

The Commercial Services and Market Analysis sub-programme has been K84.6 million. This amount will go towards Granted Aided Institutions (Patents and Companies Registration Agency and Business Regulatory and Review Agency). 

Further, the Industrial Research and Development sub-programme has been allocated K160,000. This amount will go towards general operations to meet the cost of undertaking industrial research and technical capacity building. A total of K310,000 has been allocated to Investment Promotion sub-programme to go towards general operations to meet the cost of undertaking Bilateral, regional and multilateral missions.

The Cooperatives Development and Promotion sub-programme has been moved to the Ministry of Small and Medium Enterprise Development.

**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY****Programme: 2113 Industrial and Enterprise Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Youth Participation in Business and Marketing Linkages</b>					
01 Percentage of Youths Participated in Business and Marketing Linkages	-	-	100	50	100
<b>Industrial Yards Operationalised</b>					
01 Number of Industrial Yards Operationalised	-	-	8	5	3
<b>SMEs established in the Yards</b>					
01 Number of SMEs established in the Yards	-	-	126	50	76
<b>Simplified Registration System (SRS) Implemented by Local authorities</b>					
01 Number of Local authorities that implemented the Simplified Registration System (SRS)	-	-	10	10	15
<b>Sectors Intergrated into the Single licensing system</b>					
01 Number of Sectors Intergrated into the Single licensing system	-	-	2	2	2
<b>Regulatory Impact Assessment (RIA) Report produced</b>					
01 Number of Quarterly Regulatory Impact Assessment (RIA) Report produced	-	-	4	3	4
<b>Regulatory Agencies added to the One Stop Shop Integration System (OSSIS)</b>					
01 Proportion of Regulatory Agencies added to the One Stop Shop Integration System (OSSIS)	-	-	50	45	100

**Executive Authority:** Minister of Commerce, Trade and Industry

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

\* Output Produced as at 30th June 2021

The performance of this programme in 2022 will be measured through the number of youths participating in business and market linkages, operationalisation of industrial yards, establishment of SMEs in industrial yards, implementation of simplified registration system by local authorities, integration of sectors into single licensing system and addition of regulatory agencies to one stop shop integration system.

In this regard, 3 industrial yards will be operationalised, 76 SMEs established in industrial yards, simplified registration system implemented in local authorities, 2 single licensing system integrated to 2 sectors and regulatory agencies added to one stop shop integration system.

**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY****BUDGET PROGRAMMES****Programme 2114 : Trade Facilitation, Promotion and Market Access****Programme Objective**

Promote accurate valuation and prompt clearance of goods at Zambia's ports, improve transit facilities and procedures, simplify and harmonise border procedures, processes and procedures for cross border traders, promote mutually beneficial arrangements on shared border infrastructure, facilitate the resolution of Non-Tariff Barriers, improve border and transport corridor infrastructure, promote the production and export of value added products in order to increase foreign exchange earnings and promote business linkages and explore international and local markets for Zambian products.

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>3,566,955</b>	-	<b>3,521,913</b>
<b>01 Salaries and Wages</b>	-	-	3,566,955	-	3,521,913
<b>02 Use of Goods and Services</b>	-	-	<b>1,389,800</b>	-	<b>4,206,700</b>
<b>02 General Operations</b>	-	-	1,389,800	-	4,206,700
<b>03 Transfers and Subsidies</b>	-	-	<b>55,928,050</b>	-	<b>5,000,000</b>
<b>01 Transfers</b>	-	-	55,928,050	-	5,000,000
<b>10 Foreign Trade</b>	-	-	55,928,050	-	5,000,000
<b>Programme Total</b>	-	-	<b>60,884,805</b>	-	<b>12,728,613</b>

\* Budget Expenditure as at 30th June 2021

The Trade Facilitation, Promotion and Market Access programme has been allocated K12.7 million. Of this amount, K4.2 million has been allocated towards the use of goods and service while K3.5 million has been allocated to personal emoluments and the remaining K5 million is a grant from cooperating partners towards donor funded projects. The programme will ensure smooth trade across borders.

**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**

**Programme**      **2114 : Trade Facilitation, Promotion and Market Access**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2114 Trade Facilitation, Promotion and Market Access</b>			<b>60,884,805</b>		<b>12,728,613</b>
4001 Domestic Trade Facilitation	-	-	2,351,132	-	3,139,649
4002 Trade Promotion	-	-	286,700	-	911,700
4003 Foreign Trade Facilitation	-	-	56,389,373	-	7,677,264
4004 Market Access	-	-	1,857,600	-	1,000,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>60,884,805</b>		<b>12,728,613</b>

\* Budget Expenditure as at 30th June 2021

The Trade Facilitation, Promotion and Market Access programme will promote accurate valuation and prompt clearance of goods at Zambia's ports, improve transit facilities and procedures, simplify and harmonise border procedures, processes and procedures for cross border traders as well as negotiate market access for Zambia's goods and services in foreign markets.

Further, the Domestic Trade Facilitation sub-programme has been allocated K3.2 million. This allocation will go towards general operations to meet the cost of improving transit facilities and procedures, simplify and harmonise border procedures, processes and procedures for cross border traders, promotion of mutually beneficial arrangements on shared border infrastructure, facilitate the resolution of Non-Tariff Barriers, improve border and transport corridor infrastructure.

While Trade Promotion sub-programme allocation amounts to K911,700. This allocation will go towards general operations to meet the cost of organising and participating in Trade Expositions, Fairs and Shows. The Foreign Trade Facilitation sub-programme has allocated K7.7 million to cater for goods and services and Personal Emoluments.

The remaining K1 million under the programme will go to Market Access sub-programme for general operations to meet the cost of participating in bilateral, regional and multilateral engagements and technical capacity building.

**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY****Programme: 2114 Trade Facilitation, Promotion and Market Access****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Intercountry Trade Centres Facilitated</b>					
01 Number of Intercountry Trade Centres Facilitated	-	-	2	2	2
<b>Trade Information Desks Established</b>					
01 Number of Trade Information Desks Established	-	-	2	2	2
<b>Participation of Local Companies in Local and Trade Fairs, Shows and Expos Facilitated</b>					
01 Percentage of Participation of local companies in local and trade fairs, shows and expos facilitated	-	-	100	-	100
<b>Companies Using the Proudly Zambia Campaign Logo</b>					
01 Number of additional Companies Using the Proudly Zambia Logo	-	-	85	-	100
<b>Local Producers linked to Domestic Markets</b>					
01 Proportion of Additional Local Producers linked to Domestic Markets	-	-	100	100	100

**Executive Authority:** Minister of Commerce, Trade and Industry

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

\* Output Produced as at 30th June 2021

The effectiveness of this programme will be measured by the number of inter-country trade centres that will be facilitated, establishment of trade information desks, facilitation of local companies participating in trade fair shows and expos, linkage of local producers to domestic market and the campaigns for local companies to use Proudly Zambia Logo.

In this regard, 2 inter-country trade centres are expected to be facilitated, 2 trade information desks established, participation of local companies in trade fair shows & expos facilitated and link local producers to domestic markets.

**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY****BUDGET PROGRAMMES****Programme 2199 : Management and Support Services****Programme Objective**

*To provide administrative and logistical support as well as human resource management services to the division.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>14,974,388</b>	-	<b>10,578,642</b>
<b>01 Salaries and Wages</b>	-	-	14,974,388	-	9,576,741
<b>02 Other Emoluments</b>	-	-	-	-	1,001,901
<b>02 Use of Goods and Services</b>	-	-	<b>4,777,782</b>	-	<b>11,534,496</b>
<b>02 General Operations</b>	-	-	4,777,782	-	11,534,496
<b>04 Assets</b>	-	-	<b>200,000</b>	-	<b>500,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	200,000	-	500,000
<b>05 Liabilities</b>	-	-	<b>278,098</b>	-	<b>44,778</b>
<b>01 Outstanding Bills</b>	-	-	278,098	-	44,778
<b>Programme Total</b>	-	-	<b>20,230,268</b>	-	<b>22,657,916</b>

\* Budget Expenditure as at 30th June 2021

The total budget allocation for Management and Support Services programme is K22.7 million. Of the total allocation, K11.5 million has been allocated towards general operations and the remaining K10.6 million will go towards personal emoluments.

**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY****Programme 2199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2199 Management and Support Services</b>			<b>20,230,268</b>		<b>22,657,916</b>
9001 Executive Office Management	-	-	1,328,688	-	700,000
9003 Financial Management - Accounting	-	-	1,658,009	-	1,993,128
9004 Financial Management - Auditing	-	-	165,000	-	699,996
9005 Procurement Management	-	-	120,000	-	355,000
9006 Planning, Policy Coordination and Information Management	-	-	4,656,594	-	9,305,154
9008 General Administration	-	-	9,014,810	-	9,604,638
9010 Cooperative College	-	-	3,287,167	-	-
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>20,230,268</b>		<b>22,657,916</b>

\* Budget Expenditure as at 30th June 2021

This programme will focus on providing management services and administrative logistics. This will entail efficient and effective management of the motor vehicle fleet, provision of executive support services and maintenance of records. The programme will also ensure that plans of strategic nature are prepared and developed to facilitate smooth management of the Ministry. The K22.7 million allocation under this programme will be used to provide administrative and logistical support as well as human resource management services to the Division. Transport Management sub-programme is meant to facilitate the maintenance of motor vehicle fleet in order to sustain the mobility of the Ministry. The resources will facilitate the maintenance of motor vehicles fleet and procurement of fuel.

Under this programmes the K22.7 million budget allocation has been shared as follows: Executive office Management sub-programme has been allocated K700,000 to meet the cost of general operations, K9.6 million for General Administration sub-programme, K700,000 thousand for Internal Audit sub-programme while Planning, Policy Coordination and Information Management sub-programme has been allocated K9.3 million for the general operations and monitoring of Ministerial Cluster Programmes.

**Programme: 2199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Institutional Progress Reports Produced</b>					
01 Number of Legislation and Policies Reviewed	-	-	-	-	3
<b>Annual Procurement Plan Produced</b>					
01 Availability of a Procurement Plan	-	-	-	-	1

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

\* Output Produced as at 30th June 2021

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

<b>Head Total:</b>	-	639,025,132	500,927,431
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## HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY

## Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
<b>National</b>	<b>612 Cases of Restrictive Business Practices/Cartels resolved</b>			
	1 Proportion of Restrictive Business Practices/Cartels Cases Resolved	100	100	100
	<b>614 Competition and Fair Trade Cases Before the Tribunal Disposed Off</b>			
	1 Percentage of Competition and Fair Trade Cases Before the Tribunal Disposed off	100	100	100
	<b>616 Consumer Complaints resolved</b>			
	1 Percentage of Consumer Complaints Resolved	100	100	100
	<b>622 Consumer Welfare Cases Disposed Off by the Tribunal</b>			
	1 Proportion of Consumer Welfare Cases Disposed off by the Tribunal	100	100	100
	<b>29 Products Certified</b>			
	1 Proportion of Products Certified	100	100	100
	<b>30 Companies Certified</b>			
	1 Proportion of Companies certified	100	100	100
	<b>33 National Standards Developed</b>			
	1 Number of National Standards developed	280	280	280
	<b>38 Industrial Equipment Calibrated</b>			
	1 Percentage of Industrial Equipment Calibrated	100	100	100
	<b>40 Laboratories Accredited</b>			
	1 Proportion of Laboratories Accredited	100	100	100
	<b>46 Locally Manufactured Products Conforming to Compulsory Standards Licensed</b>			
	1 Proportion of Locally Manufactured Products Conforming to Compulsory Standards Licensed	100	100	100
	<b>47 Local Products Conforming to Compulsory Standards</b>			
	1 Proportion of Local Products Conforming to Compulsory Standards	100	100	100
	<b>48 Imported Products Conforming to Compulsory Standards</b>			
	1 Proportion of Imported Products Conforming to Compulsory Standards	100	100	100
	<b>51 Youth Participation in Business and Marketing Linkages</b>			
	1 Percentage of Youths Participated in Business and Marketing Linkages	100	100	100
	<b>56 Industrial Yards Operationalised</b>			
	1 Number of Industrial Yards Operationalised	3	-	-
	<b>57 SMEs established in the Yards</b>			
	1 Number of SMEs established in the Yards	76	80	80
	<b>04 Simplified Registration System (SRS) Implemented by Local authorities</b>			
	1 Number of Local authorities that implemented the Simplified Registration System (SRS)	15	15	-
	<b>07 Sectors Intergrated into the Single licensing system</b>			
	1 Number of Sectors Intergrated into the Single licensing system	2	-	-

**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**

<b>08 Regulatory Impact Assessment (RIA) Report produced</b>				
1 Number of Quarterly Regulatory Impact Assessment (RIA) Report produced	4	-	-	
<b>10 Regulatory Agencies added to the One Stop Shop Integration System (OSSIS)</b>				
1 Proportion of Regulatory Agencies added to the One Stop Shop Integration System (OSSIS)	100	100	-	
<b>626 Intercountry Trade Centres Facilitated</b>				
1 Number of Intercountry Trade Centres Facilitated	2	-	-	
<b>628 Trade Information Desks Established</b>				
1 Number of Trade Information Desks Established	2	-	-	
<b>632 Participation of Local Companies in Local and Trade Fairs, Shows and Expos Facilitated</b>				
1 Percentage of Participation of local companies in local and trade fairs, shows and expos facilitated	100	-	-	
<b>636 Companies Using the Proudly Zambia Campaign Logo</b>				
1 Number of additional Companies Using the Proudly Zambia Logo	100	100	-	
<b>638 Local Producers linked to Domestic Markets</b>				
1 Proportion of Additional Local Producers linked to Domestic Markets	100	100	100	
<b>02 Institutional Progress Reports Produced</b>				
1 Number of Legislation and Policies Reviewed	3	3	3	
<b>04 Annual Procurement Plan Produced</b>				
1 Availability of a Procurement Plan	1	1	1	

**HEAD 34 HUMAN RIGHTS COMMISSION**

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**1.0 MANDATE**

Promote and protect human rights in accordance with Articles 230 (2) and 230 (3) of the Constitution of Zambia (Amendment) Act No 2 of 2016.

**2.0 STRATEGY**

The Human Rights Commission shall promote and protect human rights and fundamental freedoms of all people in Zambia through investigations and redress of human rights violations; conduct human rights education and awareness programmes; and implement human rights monitoring and reporting of observance and protection of human rights.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 04 Good Governance Environment******Cluster Outcome 01 Improved Policy and Governance Environment***

Immediate Outcome 07 Enhanced transparency and accountability

*Strategy : 01 Strengthen transparency and accountability mechanisms*

***Cluster Outcome 03 A Value-Centred and Principled Citizenry***

Immediate Outcome 01 Citizens embracing the national values and principles

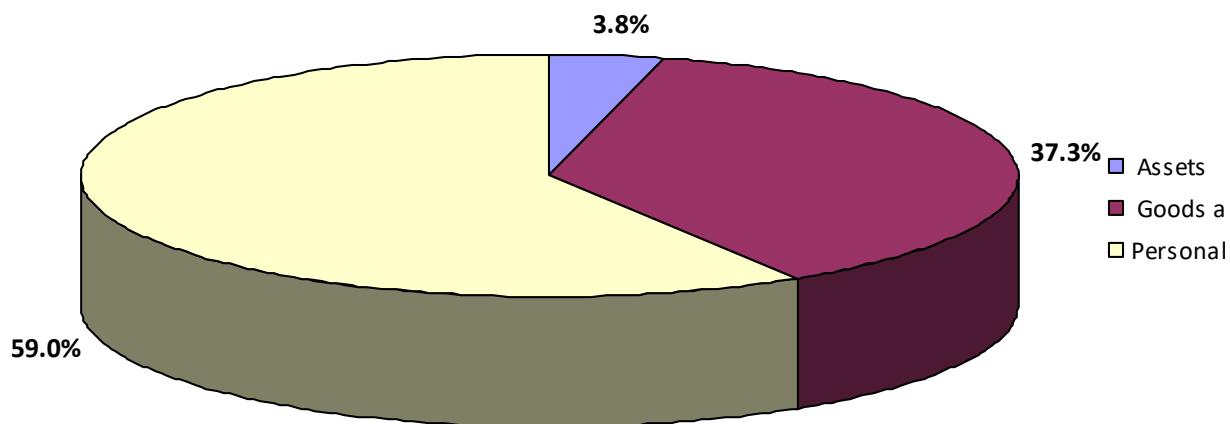
*Strategy : 01 Promote National Values and Principles (NVPs)*

**HEAD 34 HUMAN RIGHTS COMMISSION****4.0 BUDGET SUMMARY**

The Human Rights Commission will embark on pursuing the objectives and targets as set out in the draft Eighth National Development Plan (8NDP) and will fulfil its mandate and strategic objectives through the implementation of two (2) Programmes namely; Promotion and Protection of Human Rights and Management and Support Services. The total budget estimates of expenditure for the Human Rights Commission for the aforementioned programmes in the year 2022 is K21.2 million as compared to the 2021 total expenditure of K17.2 million, translating in an increase of 23.4 percent.

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

No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	11,238,240	12,501,423
22	Goods and Services	-	3,942,804	7,898,084
31	Assets	-	2,000,000	800,000
	<b>Head Total</b>	-	<b>17,181,044</b>	<b>21,199,507</b>

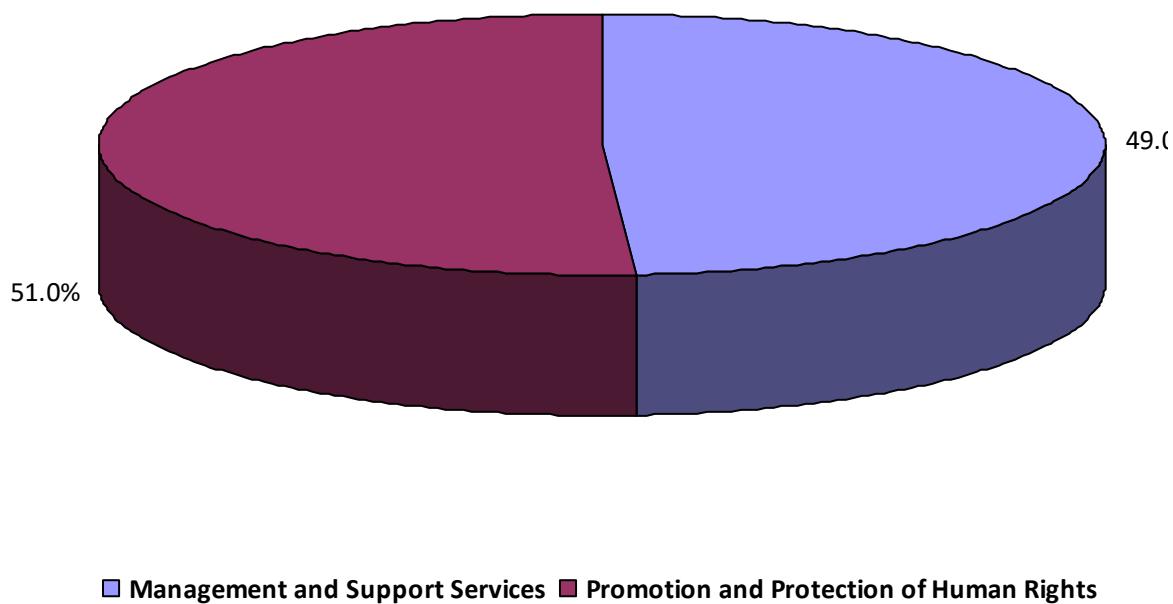
**Figure 1: Budget Allocation by Economic Classification**

The summary estimates by economic classification shows that 59.0 percent (K12.5 million) of the total budget of the Human Rights Commission has been allocated to personal emoluments, 37.3 percent (K7.9 million) will cater for the use of goods and services and 3.8 percent (K800,000) has been allocated towards acquisition of assets.

## HEAD 34 HUMAN RIGHTS COMMISSION

**Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
4140	Promotion and Protection of Human Rights	-	10,572,689	10,812,694
4199	Management and Support Services	-	6,608,355	10,386,813
	<b>Head Total</b>	-	<b>17,181,044</b>	<b>21,199,507</b>

**Figure 2:Budget Allocation by Programme**

**HEAD 34 HUMAN RIGHTS COMMISSION****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>4140 Promotion and Protection of Human Rights</b>	-	-	<b>10,572,689</b>	-	<b>10,812,694</b>
#### Human Rights Education and Awareness	-	-	1,503,578	-	2,653,867
#### Human Rights Advocacy	-	-	1,631,287	-	2,320,790
#### Human Rights Violations Investigations	-	-	7,437,824	-	5,838,037
<b>4199 Management and Support Services</b>	-	-	<b>6,608,355</b>	-	<b>10,386,813</b>
#### Executive Office Management	-	-	1,382,772	-	1,708,770
#### Human Resource Management and Administration	-	-	3,682,614	-	6,855,836
#### Financial Management - Accounting	-	-	1,226,693	-	1,365,429
#### Financial Management - Audit	-	-	316,276	-	456,778
<b>Head Total</b>	-	-	<b>17,181,044</b>	-	<b>21,199,507</b>

\* Budget Expenditure as at 30th June 2021

The Promotion and Protection of Human Rights Programme has been allocated 51.0 percent (K10.8 million) while the Management and Support Services programme has an allocation of 49.0 percent (K10.4 million). The Promotion and Protection of Human Rights programme involves investigations and redress of human rights violations; conduct of human rights education and awareness programmes; and implementing Human Rights monitoring and reporting of observance and protection of human rights. These are aimed at ensuring respect, promotion and protection of human rights and fundamental freedoms of all people in Zambia.

**HEAD 34 HUMAN RIGHTS COMMISSION****BUDGET PROGRAMMES****Programme 4140 : Promotion and Protection of Human Rights****Programme Objective**

*To enhance respect, promotion and protection of human rights and fundamental freedoms of all people in Zambia.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>5,889,641</b>	-	<b>6,267,695</b>
<b>01 Salaries and Wages</b>	-	-	5,889,641	-	6,267,695
<b>02 Use of Goods and Services</b>	-	-	<b>2,683,048</b>	-	<b>4,494,999</b>
<b>02 General Operations</b>	-	-	2,683,048	-	4,494,999
<b>04 Assets</b>	-	-	<b>2,000,000</b>	-	<b>50,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	2,000,000	-	50,000
<b>Programme Total</b>	-	-	<b>10,572,689</b>	-	<b>10,812,694</b>

\* Budget Expenditure as at 30th June 2021

The Promotion and Protection of Human Rights programme has been allocated a total of K10.8 million. Of this allocation, K6.3 million will be spent on personal emoluments, K4.5 million will go towards goods and services and K50, 000 for assets to ensure that the Commission continues with the promotion and protection of human rights and fundamental freedoms for all people.

**Programme 4140 : Promotion and Protection of Human Rights****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4140 Promotion and Protection of Human Rights</b>			<b>10,572,689</b>		<b>10,812,694</b>
<b>0001 Human Rights Education and Awareness</b>	-	-	1,503,578	-	2,653,867
<b>0002 Human Rights Advocacy</b>	-	-	1,631,287	-	2,320,790
<b>0003 Human Rights Violations Investigations</b>	-	-	7,437,824	-	5,838,037
<b>Programme Total</b>	-	-	<b>10,572,689</b>		<b>10,812,694</b>

\* Budget Expenditure as at 30th June 2021

The total estimates of expenditure for the Promotion and Protection of Human Rights programme of K10.8 million will be used to provide interventions that contribute towards protection of human rights and fundamental freedom for all citizens, through investigations, referrals, redress or complaints and influencing law and policy. The Commission has allocated K2.7 million towards Human Rights Education and Awareness, K2.3 million towards Human Rights Advocacy and K5.8 million for Human Rights Violations Investigations. This will enable the Commission to train, disseminate, and give information aimed at building a universal culture of Human Rights by imparting knowledge and skills as well as shape the attitude of the public.

**HEAD 34 HUMAN RIGHTS COMMISSION****Programme: 4140 Promotion and Protection of Human Rights****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Stakeholder sensitised on Human Rights</b>					10
01 Number of sensitization programmes on human rights conducted	-	-	-	-	
<b>Human rights monitoring and governance reports produced</b>					
01 Number of human rights monitoring and governance reports produced	-	-	-	-	3
02 Proportion of human rights monitoring and governance reports submitted	-	-	-	-	75
<b>Human Rights violations investigated</b>					
01 Proportion of reported Human Rights violations investigated	-	-	90	75	90
02 Proportion of investigated Human Rights violations redressed	-	-	-	-	75

**Executive Authority:** Republican Vice President**Controlling Officer:** Director, Human Rights Commission

\* Output Produced as at 30th June 2021

The Commission will ensure effective promotion and protection of human rights through the timely provision of the human rights monitoring and governance reports as well as conducting human rights violations investigations. The Commission targets to produce three (3) human rights monitoring and governance reports and carryout sensitization programmes on Human Rights violations.

**HEAD 34 HUMAN RIGHTS COMMISSION****BUDGET PROGRAMMES****Programme 4199 : Management and Support Services****Programme Objective**

*To ensure effective service delivery in support of the operations of the Human Rights Commission.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>5,348,599</b>	-	<b>6,233,728</b>
<b>01 Salaries and Wages</b>	-	-	5,348,599	-	5,869,609
<b>02 Other Emoluments</b>	-	-	-	-	364,119
<b>02 Use of Goods and Services</b>	-	-	<b>1,259,756</b>	-	<b>3,242,085</b>
<b>02 General Operations</b>	-	-	1,259,756	-	3,242,085
<b>04 Assets</b>	-	-	-	-	<b>750,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	750,000
<b>05 Liabilities</b>	-	-	-	-	<b>161,000</b>
<b>01 Outstanding Bills</b>	-	-	-	-	161,000
<b>Programme Total</b>	-	-	<b>6,608,355</b>	-	<b>10,386,813</b>

\* Budget Expenditure as at 30th June 2021

The Management and Support Services programme has been allocated a total of K10.4 million which will go towards the payment of personal emoluments (K6.2million), the use of goods and services (K3.2 million), assets (K750,000), and liabilities (K161 000).

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4199 Management and Support Services</b>			<b>6,608,355</b>		<b>10,386,813</b>
<b>9001 Executive Office Management</b>	-	-	1,382,772	-	1,708,770
<b>9002 Human Resource Management and Administration</b>	-	-	3,682,614	-	6,855,836
<b>9003 Financial Management - Accounting</b>	-	-	1,226,693	-	1,365,429
<b>9004 Financial Management - Audit</b>	-	-	316,276	-	456,778
<b>Programme Total</b>	-	-	<b>6,608,355</b>	-	<b>10,386,813</b>

\* Budget Expenditure as at 30th June 2021

The total estimates of K10.4 million has been allocated towards the Management and Support Services programme in order to provide an oversight role on the mandate of the Commission. Through this programme, the Commission will be able to strengthen its institutional governance and management through revision and development of relevant policies, prepare financial statements and internal audit reports. In addition, the allocation of resources towards this programme will assist in monitoring of new and already established provincial offices, job evaluation as well as procurement of the case management server system.

**HEAD 34 HUMAN RIGHTS COMMISSION****Programme: 4199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Policy Reviewed</b>					
01 Number of policies reviewed	-	-	1	1	2
<b>Human Rights Commission decentralised</b>					
01 Number of provincial offices established	-	-	2	2	2
<b>Staff Appraised</b>					
02 Proportion of staff appraised	-	-	57	57	57
<b>Institutional Financial Statements Prepared</b>					
01 Number of Financial Statements prepared	-	-	1	1	4
<b>Internal Audit Report prepared</b>					
01 Number of Internal Audit Reports prepared	-	-	4	4	4
<b>Procurement Plan developed</b>					
01 Procurement plan developed	-	-	1	1	1
<b>Statutory Commission meetings held</b>					
01 Number of Statutory Commission meetings held	-	-	4	4	4
<b>Executive Authority:</b>	Republican Vice President				

**Controlling Officer:** Director, Human Rights Commission

\* Output Produced as at 30th June 2021

The outputs under this programme will facilitate for the smooth operation of the Commission through the development of appropriate strategies for the human resources management and administration, and ensure prudent financial management and other support services. The Commission's target actions set out in 2022 include; preparing 4 financial statements and audit reports, review 2 policies as well as establish 2 provincial offices among others.

<b>Head Total:</b>	-	<b>17,181,044</b>	<b>21,199,507</b>
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## HEAD 34 HUMAN RIGHTS COMMISSION

## Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
National	<b>01 Stakeholder sensitised on Human Rights</b> 1 Number of sensitization programmes on human rights conducted	10	10	10
	<b>03 Human rights monitoring and governance reports produced</b> 1 Number of human rights monitoring and governance reports produced 2 Proportion of human rights monitoring and governance reports submitted	3 75	3 75	3 75
	<b>01 Human Rights violations investigated</b> 1 Proportion of reported Human Rights violations investigated 2 Proportion of investigated Human Rights violations redressed	90 75	90 75	90 75
	<b>01 Policy Reviewed</b> 1 Number of policies reviewed	2	2	2
	<b>02 Human Rights Commission decentralised</b> 1 Number of provincial offices established	2	2	2
	<b>03 Staff Appraised</b> 2 Proportion of staff appraised	57	57	57
	<b>04 Institutional Financial Statements Prepared</b> 1 Number of Financial Statements prepared	4	4	4
	<b>05 Internal Audit Report prepared</b> 1 Number of Internal Audit Reports prepared	4	4	4
	<b>06 Procurement Plan developed</b> 1 Procurement plan developed	1	1	1
	<b>07 Statutory Commission meetings held</b> 1 Number of Statutory Commission meetings held	4	4	4

**HEAD 35 MINISTRY OF SMALL AND MEDIUM ENTERPRISE DEVELOPMENT**

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**1.0 MANDATE**

Foster development and growth of small and medium size enterprises as well as cooperatives. This is in line with the Government Gazette Notice No. 1123 of 2021.

**2.0 STRATEGY**

The Ministry will execute its mandate by reviewing the Citizens Economic Empowerment (CEE) Act, the National Cooperatives Development Policy and Strategy, the Cooperatives Act No. 20 of 1998, the drafting of the Small and Medium Enterprise (SME) Policy and developing legislation for growth of the SME sector.

The Ministry will ensure that empowerment funds and grants are provided for the growth of SMEs in various sectors. It will also focus on nurturing new entrants in business as well as support existing enterprises through the provision of incentives, information dissemination and cooperatives incubation.

Further, the Ministry will enhance SMEs and cooperatives access to finance through creation of a conducive environment for micro finance institutions to support start-ups. In addition, the Ministry will facilitate the growth of viable cooperatives in all sectors contributing to job creation.

Furthermore, the Ministry will focus on formalising Small and Medium Enterprises across sectors. The IT System will also be developed to facilitate the registration of businesses, SMEs, Business Development Services (BDS) providers and SME Associations as well as develop mechanisms to identify enterprise graduation and undertake a countrywide registration drive to develop registration guidelines and policies.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Cluster : 01 Economic Transformation and Job Creation**Cluster Outcome 01 An Industrialised Economy*

Immediate Outcome 06 Local innovations developed and commercialised

*Strategy : 01 Promote applied research and development**Cluster Outcome 03 Enhanced Citizenry Participation in the Economy*

Immediate Outcome 01 Increased citizen participation in the economy

*Strategy : 01 Promote local participation in the economy*

**HEAD 35 MINISTRY OF SMALL AND MEDIUM ENTERPRISE DEVELOPMENT**

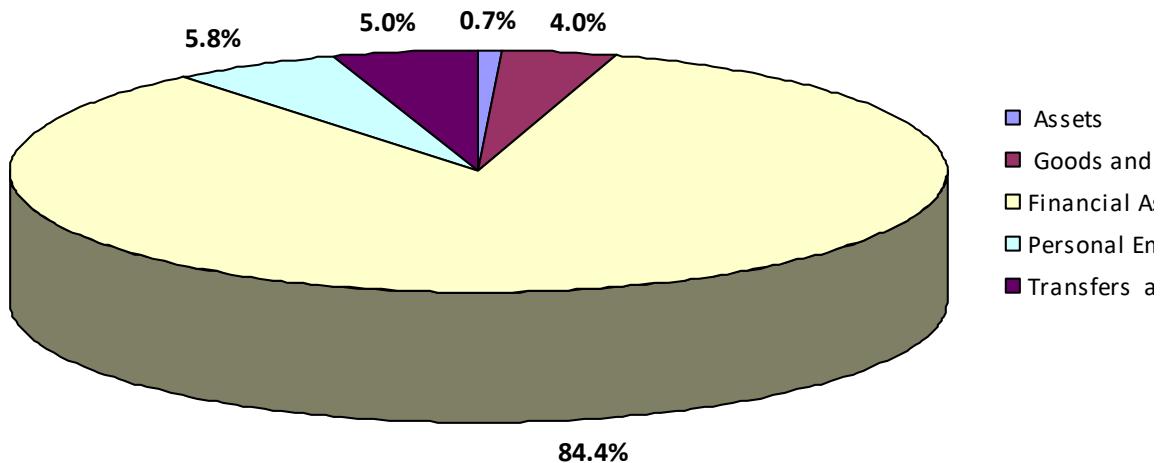

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**4.0 BUDGET SUMMARY**

The Ministry will embark on pursuing the objectives set out in the draft Eighth National Development Plan (8NDP) and fulfil its mandate and meet these objectives through the implementation of its programmes, namely; Cooperatives Development and Management, Small and Medium Enterprise Development, Small and Medium Enterprise Empowerment; and Management and Support Services. The total budget for the Ministry of Small and Medium Enterprise Development is K414.5 million.

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

No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	-	24,150,062
22	Goods and Services	-	-	16,638,119
26	Transfers and Subsidies	-	-	20,757,367
31	Assets	-	-	3,000,000
32	Financial Assets	-	-	350,000,000
	<b>Head Total</b>	-	-	<b>414,545,548</b>

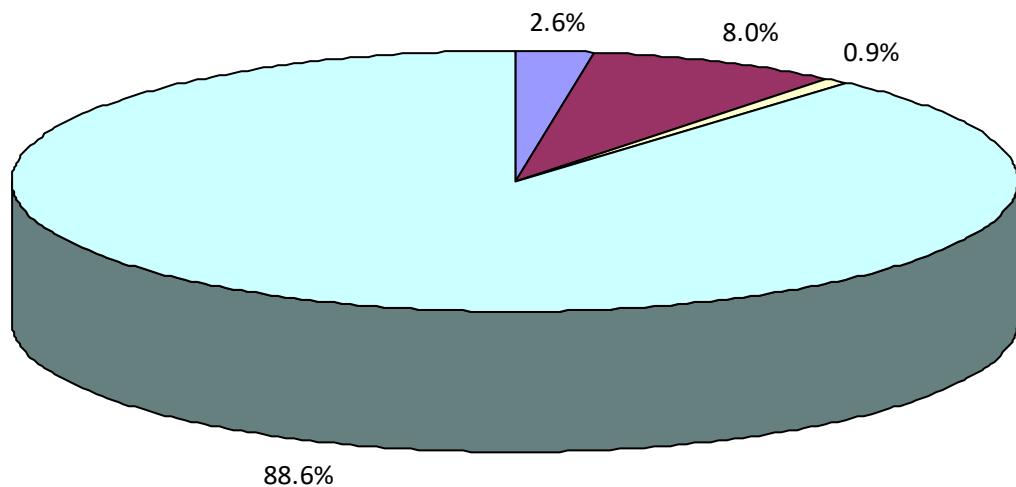
**Figure 1: Budget Allocation by Economic Classification**


The summary estimates by economic classification shows that out of K414.5 million ministerial budget, 5.8 percent (K24.2 million) has been allocated towards payment of personal emoluments, 3.1 percent (K15.9 million), will be channelled towards payment for Use of Goods and Services while 0.8 percent (K3.3 million) has been provided for Assets (Capital Expenditure) and the bulk of resources amounting to 84.4 percent (K350 million) has been provided as an empowerment fund for cooperatives and SMEs.

## HEAD 35 MINISTRY OF SMALL AND MEDIUM ENTERPRISE DEVELOPMENT

**Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
<b>2149</b>	Cooperatives Development and Management	-	-	10,748,619
<b>2150</b>	Small and Medium Enterprise Development	-	-	3,550,000
<b>2151</b>	Small and Medium Enterprise Empowerment	-	-	367,262,867
<b>2199</b>	Management and Support Services	-	-	32,984,062
	<b>Head Total</b>	-	-	<b>414,545,548</b>

**Figure 2:Budget Allocation by Programme**

█ Cooperatives Development and Management   █ Management and Support Services  
█ Small and Medium Enterprise Development   █ Small and Medium Enterprise Empowerment

## HEAD 35 MINISTRY OF SMALL AND MEDIUM ENTERPRISE DEVELOPMENT

**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>2149 Cooperatives Development and Management</b>	-	-	-	-	<b>10,748,619</b>
#### Cooperatives Regulation Standards	-	-	-	-	5,202,119
#### Cooperatives Skills Development	-	-	-	-	5,546,500
<b>2150 Small and Medium Enterprise Development</b>	-	-	-	-	<b>3,550,000</b>
#### Product Development and Marketing	-	-	-	-	2,167,000
#### Small and Medium Enterprise Research and Development	-	-	-	-	1,383,000
<b>2151 Small and Medium Enterprise Empowerment</b>	-	-	-	-	<b>367,262,867</b>
#### Development of Small and Medium Common Infrastructure	-	-	-	-	2,052,000
#### Enterprise and Economic Empowerment Fund	-	-	-	-	365,210,867
<b>2199 Management and Support Services</b>	-	-	-	-	<b>32,984,062</b>
#### Executive Office Management	-	-	-	-	624,000
#### Human Resources Management and Administration	-	-	-	-	25,360,062
#### Financial Management - Accounting	-	-	-	-	4,715,000
#### Financial Management - Auditing	-	-	-	-	579,000
#### Planning, Policy and Coordination	-	-	-	-	1,376,000
#### Procurement Management	-	-	-	-	330,000
<b>Head Total</b>	-	-	-	-	<b>414,545,548</b>

\* Budget Expenditure as at 30th June 2021

The budget allocation by programme and sub-programme shows that 2.6 percent (K10.7 million) of the head total will go towards Cooperatives Development and Management programme. This programme will help to promote and develop cooperatives in order to create jobs and increase citizens' participation in economic activities.

Further, 0.9 percent (K3.6 million) has been allocated to the Small and Medium Enterprise Development programme. The programme will facilitate the formulation and implementation of small enterprise development interventions and activities aimed at stimulating sustainable growth and development of the SMEs.

The Small and Medium Enterprise Empowerment programme has been allocated the largest share of the budget, 88.6 percent (K367.3 million). This allocation will finance empowerment funds to ensure SMEs have start-up capital and are able to continue their businesses across the various sectors. The allocation under this programme also includes a government grant to the Citizens Economic Empowerment Commission (CEEC).

The remaining 8.1 percent (K33 million) is allocated to the Management and Support Services programme. This allocation will cater for personal emoluments, office accommodation, transport management, drafting of the ministry's strategic plan, job creation plan and review of various pieces of legislation and policies among other support services to the ministry's technical departments.

**HEAD 35 MINISTRY OF SMALL AND MEDIUM ENTERPRISE DEVELOPMENT****BUDGET PROGRAMMES****Programme 2149 : Cooperatives Development and Management****Programme Objective**

*To promote growth of viable cooperatives in all sectors in order to enhance their contribution to job creation*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>5,202,119</b>
<b>02 General Operations</b>	-	-	-	-	5,202,119
<b>03 Transfers and Subsidies</b>	-	-	-	-	<b>5,546,500</b>
<b>01 Transfers</b>	-	-	-	-	5,546,500
03 Cooperatives College	-	-	-	-	5,546,500
<b>Programme Total</b>	-	-	-	-	<b>10,748,619</b>

\* Budget Expenditure as at 30th June 2021

The above table shows the economic classification for the Cooperatives Development and Management programme. The programme has been allocated K10.7 million. Of this amount, K5.2 million has been allocated for Use of Goods and Services for the department and the remaining K5.5 million has been allocated to Transfers and Subsidies which will be used to finance the operations of the Cooperatives College.

**Programme 2149 : Cooperatives Development and Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2149 Cooperatives Development and Management</b>			-	-	<b>10,748,619</b>
0001 Cooperatives Regulation Standards	-	-	-	-	5,202,119
0002 Cooperatives Skills Development	-	-	-	-	5,546,500
<b>Programme Total</b>	-	-	-	-	<b>10,748,619</b>

\* Budget Expenditure as at 30th June 2021

The Cooperatives Development Sub-programme has been allocated a total of K5.2 million. This sub-programme will involve reviewing the cooperatives policy and legal framework and the National Cooperative Development Strategy, formalising Cooperatives and SMEs already registered in different sectors and cooperative training and business. In addition, the sub-programme will also ensure that both provincial and district offices are operationalised to ensure smooth provision of services to all would-be beneficiaries across the country. A further allocation of K5.5 million has been allocated to the Cooperatives Skills Development Sub-programme (Cooperatives College).

**HEAD 35 MINISTRY OF SMALL AND MEDIUM ENTERPRISE DEVELOPMENT****Programme: 2149 Cooperatives Development and Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Cooperatives Registered</b>					3,000
01 Number of Cooperatives Registered	-	-	-	-	
<b>Cooperatives Regulated</b>					100
01 Percentage of Cooperatives Regulated	-	-	-	-	
<b>Regulation Standards Framework Developed</b>					1
01 Number of Regulations Standard Framework Developed	-	-	-	-	
<b>Cooperatives Formalised.</b>					100
01 Proportion of Cooperatives Formalised.	-	-	-	-	
<b>Cooperatives linked to major off-takers</b>					100
01 Percentage of Cooperatives Linked to Major off-takers	-	-	-	-	
<b>Students Trained</b>					100
01 Number of Students Trained	-	-	-	-	

**Executive Authority:** Minister of Small and Medium Enterprise Development**Controlling Officer:** Permanent Secretary, Ministry of Small and Medium Enterprise Development

\* Output Produced as at 30th June 2021

The Ministry's performance under this programme will be measured by looking at the number of cooperatives registered, the development of a Cooperative database, the number of Cooperatives linked to major off-takers, the number of cooperatives which receive Capacity development interventions and the number of cooperatives formalised. The programme will also be measured by the number of Cooperatives skills improved through the provision of support to the Cooperative College as well as through programmes on cooperatives standards and regulation development.

In 2022, 3000 cooperatives are earmarked to be registered, 1 Cooperatives database developed and measures will be taken to ensure that all Cooperatives are linked to major off-takers. The programme will provide support to the training Cooperative College in order to enhance skills within cooperatives. It will also aim at developing at least one programme/system of regulating the cooperatives/business entities by ensuring that they comply to set standards guiding their operations.

**HEAD 35 MINISTRY OF SMALL AND MEDIUM ENTERPRISE DEVELOPMENT****BUDGET PROGRAMMES****Programme 2150 : Small and Medium Enterprise Development****Programme Objective**

*To nurture new entrants in business as well as support existing enterprises through the provision of incentives, information dissemination, and business incubation support.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>3,550,000</b>
<b>02 General Operations</b>	-	-	-	-	3,550,000
<b>Programme Total</b>	-	-	-	-	<b>3,550,000</b>

\* Budget Expenditure as at 30th June 2021

The above table shows the economic classification for the Small and Medium Enterprise Development programme. The programme has been allocated K3.6 million which is meant for Use of Goods and Services. The allocation will also ensure the operationalisation of the Village Industry Service, which is a Statutory Body to be created under the Ministry.

**Programme 2150 : Small and Medium Enterprise Development**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2150 Small and Medium Enterprise Development</b>			-		<b>3,550,000</b>
<b>0001 Product Development and Marketing</b>	-	-	-	-	2,167,000
<b>0002 Small and Medium Enterprise Research and Development</b>	-	-	-	-	1,383,000
<b>Programme Total</b>	-	-	-		<b>3,550,000</b>

\* Budget Expenditure as at 30th June 2021

The Product Development and Marketing sub-programme has been allocated K2.2 million; which will go towards capacity building for new entrants and existing businesses on ways of developing marketable product from their businesses. The sub-programme will also help link the business entities to financiers by helping access financial markets like commercial banks.

Further, the Small and Medium Enterprise Research and Development sub-programme has been allocated K1.4 million which will go towards general operations to meet the cost of undertaking research and technical capacity building in SMEs. The sub-programme will also help to explore and identify ways of creating a conducive business environment for SMEs.

**HEAD 35 MINISTRY OF SMALL AND MEDIUM ENTERPRISE DEVELOPMENT****Programme: 2150 Small and Medium Enterprise Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Rural Enterprises Promoted</b>					
01 Number of Rural Enterprises Promoted	-	-	-	-	500
<b>Enterprises Linked to Financiers</b>					
01 Number of Enterprises Linked to Financiers	-	-	-	-	100
<b>SMEs Programmes Developed</b>					
01 Number of SMEs Programmes Developed	-	-	-	-	1

**Executive Authority:** Minister of Small and Medium Enterprise Development

**Controlling Officer:** Permanent Secretary, Ministry of Small and Medium Enterprise Development

\* Output Produced as at 30th June 2021

The Ministry's performance under this programme, will be measured through the number of SMEs programmes developed, number of rural enterprises promoted, number of financiers linked to SMEs as well as number of interventions done to assess SMEs.

In 2022, 1 SMEs programme will be developed, 500 rural enterprises promoted, at least 100 enterprises linked to financiers; and 4 research and development activities done.

**HEAD 35 MINISTRY OF SMALL AND MEDIUM ENTERPRISE DEVELOPMENT****BUDGET PROGRAMMES****Programme 2151 : Small and Medium Enterprise Empowerment****Programme Objective**

*To promote growth of Small and Medium Enterprises through the provision of empowerment funds and grants with the aim of creating an enabling environment for SMEs.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>2,052,000</b>
<b>02 General Operations</b>	-	-	-	-	2,052,000
<b>03 Transfers and Subsidies</b>	-	-	-	-	<b>15,210,867</b>
<b>01 Transfers</b>	-	-	-	-	15,210,867
11 Citizen Economic Empowerment Commission	-	-	-	-	15,210,867
<b>04 Assets</b>	-	-	-	-	<b>350,000,000</b>
<b>02 Financial Assets</b>	-	-	-	-	350,000,000
12 Citizen Economic Empowerment Fund	-	-	-	-	350,000,000
<b>Programme Total</b>	-	-	-	-	<b>367,262,867</b>

\* Budget Expenditure as at 30th June 2021

The above table shows the economic classification for the Small and Medium Enterprise Empowerment programme. The programme has been allocated K365.3 million, out of which K2.1 million has been channelled to Use of Goods and Services while K15.2 million has been allocated to grant aided institution which is the Citizens Economic Empowerment Commission (CEEC) and the remaining K350 million has been allocated to the Citizens Economic Empowerment Fund.

**Programme 2151 : Small and Medium Enterprise Empowerment****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2151 Small and Medium Enterprise Empowerment</b>					
<b>0001 Development of Small and Medium Common Infrastructure</b>	-	-	-	-	2,052,000
<b>0006 Enterprise and Economic Empowerment Fund</b>	-	-	-	-	365,210,867
<b>Programme Total</b>	-	-	-	-	<b>367,262,867</b>

\* Budget Expenditure as at 30th June 2021

The Development of SMEs Common Infrastructure Sub-programme has been allocated a total of K2.1 million. This sub-programme will involve the development of SMEs which will ensure easy access to services.

The remaining K365.2 million has gone towards the Enterprise and Economic Empowerment sub-programme to cater for empowerment funds and the Granted Aided Institution (Citizens Economic Empowerment Commission).

**HEAD 35 MINISTRY OF SMALL AND MEDIUM ENTERPRISE DEVELOPMENT****Programme: 2151 Small and Medium Enterprise Empowerment****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Bankable Business Proposals Profiled</b>					100
01 Number of Bankable Business Proposals Profiled	-	-	-	-	100
<b>Common Infrastructure Developed</b>					2
01 Number of Common Infrastructure Developed	-	-	-	-	2
<b>Common Infrastructures Developed Operationalised</b>					25
01 Number of Common Infrastructures Developed	-	-	-	-	25
<b>Deserving Cooperatives and Enterprises Empowered</b>					
01 Proportion of Deserving Cooperatives and Enterprises Empowered	-	-	-	-	100

**Executive Authority:** Minister of Small and Medium Enterprise Development

**Controlling Officer:** Permanent Secretary, Ministry of Small and Medium Enterprise Development

\* Output Produced as at 30th June 2021

The Ministry's performance under this programme will be measured through the number of SMEs common infrastructure developed as well as the number of bankable business proposals facilitated by the SMEs given grants and other empowerments.

In 2022, 2 SMEs common infrastructure will be developed and many others operationalised countrywide. It will also have 100 bankable business proposals and ensure that all deserving cooperatives and enterprises are empowered.

**HEAD 35 MINISTRY OF SMALL AND MEDIUM ENTERPRISE DEVELOPMENT****BUDGET PROGRAMMES****Programme 2199 : Management and Support Services****Programme Objective**

*To provide administrative and logistical support as well as human resource management services to the ministry in achieving its core programmes.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>24,150,062</b>
<b>01 Salaries and Wages</b>	-	-	-	-	23,948,706
<b>02 Other Emoluments</b>	-	-	-	-	201,356
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>5,834,000</b>
<b>02 General Operations</b>	-	-	-	-	5,834,000
<b>04 Assets</b>	-	-	-	-	<b>3,000,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	3,000,000
23 Procurement of Motor Vehicles	-	-	-	-	3,000,000
<b>Programme Total</b>	-	-	-	-	<b>32,984,062</b>

\* Budget Expenditure as at 30th June 2021

The above table shows economic classification for the Management and Support Services programme. The programme has been allocated K33.0 million, out of which K24.2 million has been channelled to personnel emoluments while K5.8 million has been allocated to Use of Goods and Services for all support departments and units in the ministry and the remaining K3.0 million has been allocated to Assets (Capital Expenditure) for the procurement of motor vehicles and office equipment.

**HEAD 35 MINISTRY OF SMALL AND MEDIUM ENTERPRISE DEVELOPMENT**

**Programme**      **2199 : Management and Support Services**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2199 Management and Support Services</b>			-	-	<b>32,984,062</b>
0001 Executive Office Management	-	-	-	-	624,000
0002 Human Resources Management and Administration	-	-	-	-	25,360,062
0003 Financial Management - Accounting	-	-	-	-	4,715,000
0005 Financial Management - Auditing	-	-	-	-	579,000
0006 Planning, Policy and Coordination	-	-	-	-	1,376,000
0023 Procurement Management	-	-	-	-	330,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32,984,062</b>

\* Budget Expenditure as at 30th June 2021

The Executive Office Management sub-programme has been allocated K624,000 to meet the cost of general operations for the constitutional offices. A further K25.4 million has been allocated to the General Administration sub-programme for general operations and to cater for personal emoluments for all the officers under the ministry.

Transport Management sub programme is meant to facilitate the procurement and maintenance of the motor vehicle fleet in order to sustain the mobility of the Ministry. In this regard, K1.7 million has been allocated. The Procurement Services sub-programme has been allocated K330,000, this will ensure all the required procedures when procuring goods and services are adhered to.

The remaining K579, 000 and K1.4 million has been allocated to Internal Audit sub-programme to ensure internal oversight roles on financial management are enhanced and the Planning Policy Coordination sub-programmes to review policies respectively.

**Programme: 2199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Institutional Progress Reported</b>					
01 Quarterly Institutional Reports Produced	-	-	-	-	4
<b>Procurement Plan Produced</b>					
01 Number of Procurement Plan in Place	-	-	-	-	1
<b>Annual Audit Report Produced</b>					
01 Number of Annual Audit Report Produced	-	-	-	-	1
<b>Legislation and Policies Reviewed</b>					
01 Number of Legislation and Policies Reviewed	-	-	-	-	7

**Executive Authority:** Minister of Small and Medium Enterprise Development

**Controlling Officer:** Permanent Secretary, Ministry of Small and Medium Enterprise Development

\* Output Produced as at 30th June 2021

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

**Head Total:**

**414,545,548**

**HEAD 35 MINISTRY OF SMALL AND MEDIUM ENTERPRISE DEVELOPMENT****Annex I: Outputs by Geographic Location**

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
<b>National</b>				
	<b>350 Cooperatives Registered</b>			
	1 Number of Cooperatives Registered	3,000	3,000	3,000
	<b>350 Cooperatives Formalised.</b>			
	5 1 Proportion of Cooperatives Formalised.	100	100	100
	<b>350 Cooperatives linked to major off-takers</b>			
	6 1 Percentage of Cooperatives Linked to Major off-takers	100	100	100
	<b>351 Institutional Progress Reported</b>			
	5 1 Quarterly Institutional Reports Produced	4	4	4
	<b>350 Cooperatives Regulated</b>			
	3 1 Percentage of Cooperatives Regulated	100	100	100
	<b>350 Regulation Standards Framework Developed</b>			
	4 1 Number of Regulations Standard Framework Developed	1	1	1
	<b>350 Rural Enterprises Promoted</b>			
	6 1 Number of Rural Enterprises Promoted	500	500	600
	<b>350 Enterprises Linked to Financiers</b>			
	7 1 Number of Enterprises Linked to Financiers	100	150	200
	<b>350 SMEs Programmes Developed</b>			
	8 1 Number of SMEs Programmes Developed	1	1	1
	<b>351 Bankable Business Proposals Profiled</b>			
	0 1 Number of Bankable Business Proposals Profiled	100	100	100
	<b>351 Common Infrastructure Developed</b>			
	1 1 Number of Common Infrastructure Developed	2	2	2
	<b>351 Common Infrastructures Developed Operationalised</b>			
	2 1 Number of Common Infrastructures Developed	25	50	50
	<b>350 Students Trained</b>			
	2 1 Number of Students Trained	100	100	150
	<b>351 Procurement Plan Produced</b>			
	7 1 Number of Procurement Plan in Place	1	1	1
	<b>351 Annual Audit Report Produced</b>			
	8 1 Number of Annual Audit Report Produced	1	1	1
	<b>351 Deserving Cooperatives and Enterprises Empowered</b>			
	3 1 Proportion of Deserving Cooperatives and Enterprises Empowered	100	100	100
	<b>351 Legislation and Policies Reviewed</b>			
	9 1 Number of Legislation and Policies Reviewed	7	2	-

**HEAD 36 ZAMBIA CORRECTIONAL SERVICE COMMISSION**

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**1.0 MANDATE**

Constitute offices in the Correctional Service as well as to appoint, confirm, promote and hear appeals from officers in the Correctional Service and perform such other functions in accordance with Article 225 of the Constitution (Amendment) Act No. 2 of 2016 and as provided for in the Service Commissions Act No. 10 of 2016 Section 12(1).

**2.0 STRATEGY**

The Zambia Correctional Service Commission will embark on pursuing the objectives and targets set out in the draft Eighth National Development Plan (8NDP) and will intensify its coordination role in the implementation of human resource policies through the establishment of Human Resource Management Committees; implementing and providing guidelines on management of human resources across all correctional departments; and conduct quality assurance and inspections adherence to the principles and values based system of human resource management.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**

*Cluster : 04 Good Governance Environment*

*Cluster Outcome 01 Improved Policy and Governance Environment*

Immediate Outcome 09 Improved delivery of public goods and services

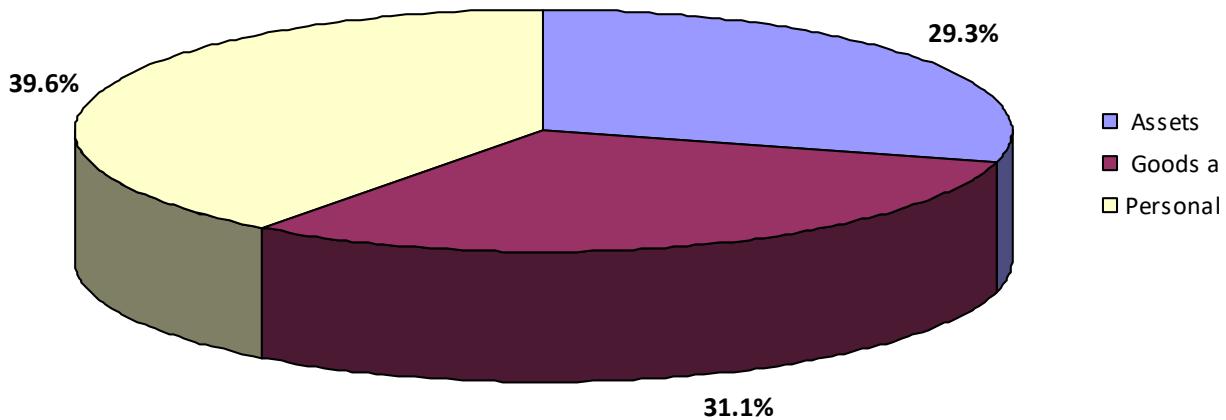
*Strategy : 01 Strengthen public service performance management systems*

**HEAD 36 ZAMBIA CORRECTIONAL SERVICE COMMISSION****4.0 BUDGET SUMMARY**

The budget for the Commission has increased from K 3.9 million in 2021 to K5.4 million in 2022, representing a 38.4 percentage increase. The Commission will fulfil its mandate and strategic objectives through the implementation of three (3) programmes namely: Human Resource Management, Governance and Standards and Management and Support Services.

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

No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	1,924,583	2,140,899
22	Goods and Services	-	1,716,168	1,680,844
31	Assets	-	339,300	1,580,170
<b>Head Total</b>		-	<b>3,980,051</b>	<b>5,401,913</b>

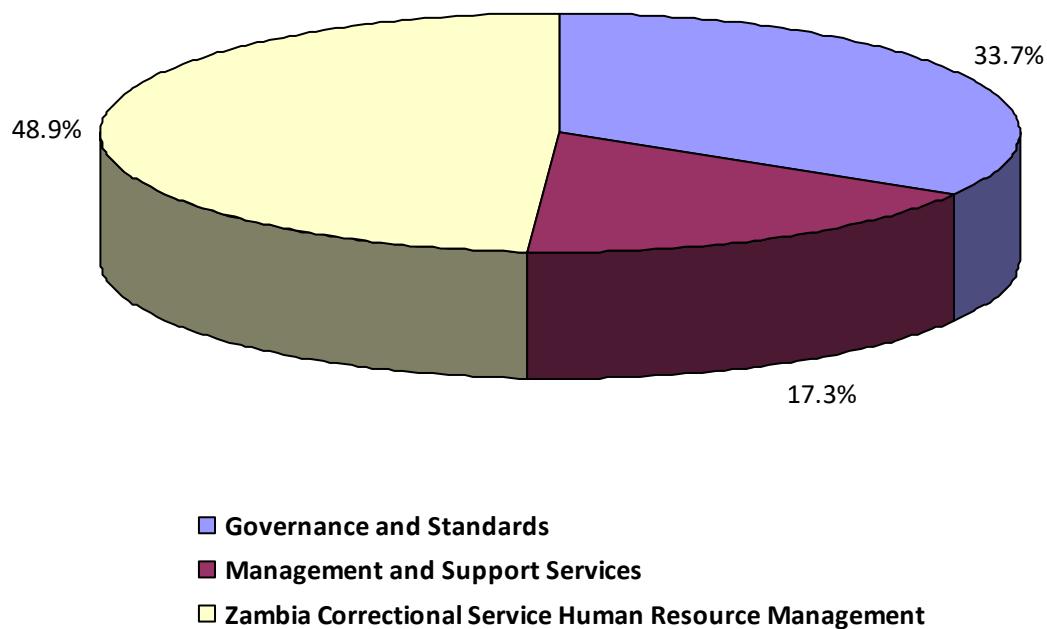
**Figure 1: Budget Allocation by Economic Classification**

The summary estimates by economic classification show that 39.6 Percent (K2.1 million) has been allocated towards personal emoluments, 31.1 percent (K1.6 million) will cater for the use of goods and services, while 29.3 percent (K1.5 million) will be used for the acquisition of assets.

## HEAD 36 ZAMBIA CORRECTIONAL SERVICE COMMISSION

**Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
<b>4141</b>	Zambia Correctional Service Human Resource Management	-	3,069,583	2,642,759
<b>4142</b>	Governance and Standards	-	212,600	1,822,094
<b>4199</b>	Management and Support Services	-	697,868	937,060
	<b>Head Total</b>	-	<b>3,980,051</b>	<b>5,401,913</b>

**Figure 2:Budget Allocation by Programme**

**HEAD 36 ZAMBIA CORRECTIONAL SERVICE COMMISSION****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>4141 Zambia Correctional Service Human Resource Management</b>	-	-	<b>3,069,583</b>	-	<b>2,642,759</b>
#### Zambia Correctional Human Resource Management	-	-	3,069,583	-	2,642,759
<b>4142 Governance and Standards</b>	-	-	<b>212,600</b>	-	<b>1,822,094</b>
#### Standards, Guidelines and Regulations	-	-	212,600	-	1,822,094
#### Discipline, Complaints and Appeals	-	-	-	-	-
<b>4199 Management and Support Services</b>	-	-	<b>697,868</b>	-	<b>937,060</b>
#### Executive Office Management	-	-	-	-	397,301
#### Human Resources Management and Administration	-	-	351,525	-	412,600
#### Financial Management - Accounting & Auditing	-	-	89,843	-	2,531
#### Procurement Management	-	-	56,500	-	44,628
#### Planning Policy and Coordination	-	-	-	-	80,000
#### Leadership and Governance	-	-	200,000	-	-
<b>Head Total</b>	-	-	<b>3,980,051</b>	-	<b>5,401,913</b>

\* Budget Expenditure as at 30th June 2021

The Human Resource Management programme has been allocated 49 percent (K2.6 million) which represents the largest share of this head because it is the core mandate of the commission. The remaining 40 percent has been shared between Governance and Standards (34.7 percent: K1.8 million) and Management and Support Services (16.3 percent: K937, 060).

**HEAD 36 ZAMBIA CORRECTIONAL SERVICE COMMISSION****BUDGET PROGRAMMES****Programme 4141 : Zambia Correctional Service Human Resource Management****Programme Objective**

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>1,924,583</b>	-	<b>2,140,899</b>
<b>01 Salaries and Wages</b>	-	-	1,924,583	-	2,078,543
<b>03 Personnel Related Costs</b>	-	-	-	-	62,356
<b>02 Use of Goods and Services</b>	-	-	<b>905,700</b>	-	<b>415,484</b>
<b>02 General Operations</b>	-	-	905,700	-	415,484
<b>04 Assets</b>	-	-	<b>239,300</b>	-	<b>86,376</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	239,300	-	86,376
<b>Programme Total</b>	-	-	<b>3,069,583</b>	-	<b>2,642,759</b>

\* Budget Expenditure as at 30th June 2021

The Correctional Service Commission is committed to improve human resource management. To effectively carry out this function, K2.6 million has been allocated. Of this amount K2.1 million will be used on personal emoluments to facilitate for the payment of salaries, K415, 484 on the use of goods and services which will support the general operations and K86, 376 will be used on acquisition of assets.

**Programme 4141 : Zambia Correctional Service Human Resource Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4141 Zambia Correctional Service Human Resource Management</b>			<b>3,069,583</b>		<b>2,642,759</b>
<b>1001 Zambia Correctional Human Resource Management</b>	-	-	3,069,583	-	2,642,759
<b>Programme Total</b>	-	-	<b>3,069,583</b>		<b>2,642,759</b>

\* Budget Expenditure as at 30th June 2021

The Zambia Correctional Service Commission will carry out monitoring and evaluation, transfers, regrading, confirmation and promotion of officers. This is in order to strengthen the management of the Zambia Correctional Service human resources, enhance implementation and adherence to the values and code of ethics for the Officers.

**Programme: 4141 Zambia Correctional Service Human Resource Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Officers Regraded</b>					
<b>01 Percentage of Officers Regraded</b>	-	-	-	-	100
<b>Officers Seconded</b>					
<b>03 Percentage of officers Seconded</b>	-	-	-	-	100

**Executive Authority:** Republican Vice President

**Controlling Officer:** Commission Secretary, Zambia Correctional Service Commision

\* Output Produced as at 30th June 2021

To help resolve human resource matters effectively the Zambia Correctional Service commission will carry out regrading and seconding of officers.

**HEAD 36 ZAMBIA CORRECTIONAL SERVICE COMMISSION****BUDGET PROGRAMMES****Programme 4142 : Governance and Standards****Programme Objective**

*To strengthen compliance of adherence to the Values and Code of Ethics for Correctional officers and to some of its delegated functions, Monitoring and Evaluation will be enhanced.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>02 Use of Goods and Services</b>	-	-	<b>112,600</b>	-	<b>328,300</b>
<b>02 General Operations</b>	-	-	112,600	-	328,300
<b>04 Assets</b>	-	-	<b>100,000</b>	-	<b>1,493,794</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	100,000	-	1,493,794
<b>Programme Total</b>	-	-	<b>212,600</b>	-	<b>1,822,094</b>

\* Budget Expenditure as at 30th June 2021

To effectively carry out this function, K1.8 million has been allocated. Of this amount, K328, 301 will be used on the purchase of goods and services and K1.5 million will be for capital expenditure. This allocation will help to enforce compliance of standards, guidelines, and regulations so as to maintain high standards of corporate governance in line with the Commission's values.

**Programme 4142 : Governance and Standards****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4142 Governance and Standards</b>			<b>212,600</b>		<b>1,822,094</b>
<b>2001 Standards, Guidelines and Regulations</b>	-	-	212,600	-	1,822,094
<b>2002 Discipline, Complaints and Appeals</b>	-	-	-	-	-
<b>Programme Total</b>	-	-	<b>212,600</b>		<b>1,822,094</b>

\* Budget Expenditure as at 30th June 2021

The Standards, Guidelines and Regulations subprogramme will facilitate monitoring and evaluation on adherence to the set regulations, standards and guidelines. This is in order to, among others, promote compliance to the Correctional Service legislative documents.

**Programme: 4142 Governance and Standards****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Standard ,Guidelines and Regulations set</b>					
<b>01 Proportion of Officers Complying to Standards and Guidelines</b>	-	-	-	-	100
<b>Discipline, Complaints and Appeals</b>					
<b>01 Percentage of Discipline, Complaints and Appeals Resolved</b>	-	-	-	-	100
<b>Monitoring and Evaluation</b>					
<b>01 Proportion of cases monitored and evaluated</b>	-	-	-	-	100

**Executive Authority:** Republican Vice President

**Controlling Officer:** Commission Secretary, Zambia Correctional Service Commision

\* Output Produced as at 30th June 2021

The outputs on the Standard ,Guidelines and Regulations programme focus on setting standards, guidelines and regulations, resolving complaints and appeals as well as ensuring discipline among officers.

**HEAD 36 ZAMBIA CORRECTIONAL SERVICE COMMISSION****BUDGET PROGRAMMES****Programme 4199 : Management and Support Services****Programme Objective**

*to support the overall administrative functions of the Zambia Correctional Service Commission and effectively enhance service delivery.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>02 Use of Goods and Services</b>	-	-	<b>697,868</b>	-	<b>787,060</b>
<b>02 General Operations</b>	-	-	697,868	-	787,060
<b>05 Liabilities</b>	-	-	-	-	<b>150,000</b>
<b>01 Outstanding Bills</b>	-	-	-	-	150,000
<b>Programme Total</b>	-	-	<b>697,868</b>	-	<b>937,060</b>

\* Budget Expenditure as at 30th June 2021

To effectively carry out this function K937, 060 has been allocated to the Management and Support Services Programme. Of this K787, 060 will be used on personal emoluments to facilitate for payment of salaries and K150, 000 has been allocated for the payment of outstanding bills (liabilities). The allocation will enable the Commission facilitate effective coordination and implementation of all the budgeted programmes. Furthermore to achieve effective Government service delivery the programme provides an oversight role on the mandate of the Commission providing coordination and monitoring and evaluation of the implementation of its operations.

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4199 Management and Support Services</b>			<b>697,868</b>		<b>937,060</b>
<b>9001 Executive Office Management</b>	-	-	-	-	397,301
<b>9002 Human Resources Management and Administration</b>	-	-	351,525	-	412,600
<b>9004 Financial Management - Accounting &amp; Auditing</b>	-	-	89,843	-	2,531
<b>9005 Procurement Management</b>	-	-	56,500	-	44,628
<b>9006 Planning Policy and Coordination</b>	-	-	-	-	80,000
<b>9007 Leadership and Governance</b>	-	-	200,000	-	-
<b>Programme Total</b>	-	-	<b>697,868</b>		<b>937,060</b>

\* Budget Expenditure as at 30th June 2021

The Management and Support Services Program will facilitate for the smooth operation of Zambia Correctional Service Commission by developing appropriate strategies, ensure prudent financial management and offer support services to all programmes. Under this programme, the Human Resources Management and Administration sub-programme has been allocated K397, 301 and involves administration and the management and development of human resources.

The Financial Management – Accounting and Auditing sub-programme has been allocated K2, 531 and involves evaluating the efficiency and effectiveness of tasks and operations. Further The Procurement Management Sub-programme involves the timely acquisition of goods, works and services according to the institutional procurement plan. In this regard it has been allocated K44, 628

Lastly the Planning Policy and Coordination sub-programme with an allocation of K80, 000 will involve the development of strategic plans and coordination of the preparation of institutional budget, research, monitoring and evaluation, coordination of policy and legislation review. This will ensure effective service delivery of the Commission.

**HEAD 36 ZAMBIA CORRECTIONAL SERVICE COMMISSION****Programme: 4199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Human Resource Matters Resolved</b>					
01 Proportion of Human Resource matters resolved	-	-	-	-	100
<b>Number of Policies made.</b>					
03 Number of Policies Implemented timely	-	-	-	-	90

**Executive Authority:** Republican Vice President**Controlling Officer:** Commission Secretary, Zambia Correctional Service Commision

\* Output Produced as at 30th June 2021

The outputs are in line with the oversight role that the programme provides on the mandate of the Commission. The Zambia Correctional Service Commission will endeavor to resolve human resource issues presented and implement policies timely.

<b>Head Total:</b>	-	3,980,051	<b>5,401,913</b>
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## HEAD 36 ZAMBIA CORRECTIONAL SERVICE COMMISSION

## Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
<b>National</b>	<b>01 Officers Regraded</b>			
	1 Percentage of Officers Regraded	100	100	100
	<b>02 Officers Seconded</b>			
	3 Percentage of officers Seconded	100	100	100
	<b>01 Standard ,Guidelines and Regulations set</b>			
	1 Proportion of Officers Complying to Standards and Guidelines	100	100	100
	<b>02 Discipline, Complaints and Appeals</b>			
	1 Percentage of Discipline, Complaints and Appeals Resolved	100	-	-
	<b>03 Monitoring and Evaluation</b>			
	1 Proportion of cases monitored and evaluated	100	-	-
<b>01 Human Resource Matters Resolved</b>				
	1 Proportion of Human Resource matters resolved	100	100	100
<b>02 Number of Policies made.</b>				
	3 Number of Policies Implemented timely	90	100	100

**HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING**

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**1.0 MANDATE**

Coordinate National Development Planning, Public Investment Planning, Monitoring and Evaluation Systems as well as Government Accounts. Further, formulate the National Budget, set Financial and Economic Policy, Revenue Policy, Insurance Policy, Public Debt Policy, Stores Policy, Internal Audit and Public Procurement as provided for in the Government Gazette Notice No. 1123 of 2021.

**2.0 STRATEGY**

The Ministry of Finance and National Planning will strive to improve public financial management, economic management and national development planning through the implementation of tax administration reforms, public investment appraisals, transparent public procurement processes, as well as effective monitoring and evaluation systems. In addition, the Ministry will undertake a comprehensive review of the Public-Private Partnership(PPP) Act in order to enhance an effective delivery of sustainable PPP projects that offer value for money.

Further, the Ministry will improve internal processes and procedures through enhancing assurance on the effectiveness of internal controls, quality and risk management systems in the public service, agencies and statutory corporations in the utilization of public resources. coordinate internal audit operations and facilitate the implementation of audit policies in Ministries, Provinces and Spending Agencies (MPSAs) in order to enhance their performance and adherence to relevant laws and regulations.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 01 Economic Transformation and Job Creation******Cluster Outcome 04 A Competitive Private Sector***

Immediate Outcome 01 Increased domestic and international trade

*Strategy : 01 Promote domestic and international trade*

***Cluster : 04 Good Governance Environment******Cluster Outcome 01 Improved Policy and Governance Environment***

Immediate Outcome 04 Timely, reliable and accurate administrative data

*Strategy : 01 Strengthen national information and data systems*

Immediate Outcome 07 Enhanced transparency and accountability

*Strategy : 01 Strengthen transparency and accountability mechanisms*

Immediate Outcome 09 Improved delivery of public goods and services

*Strategy : 01 Strengthen public service performance management systems*

***Cluster Outcome 02 An Enabling Macroeconomic Environment***

Immediate Outcome 01 High economic growth

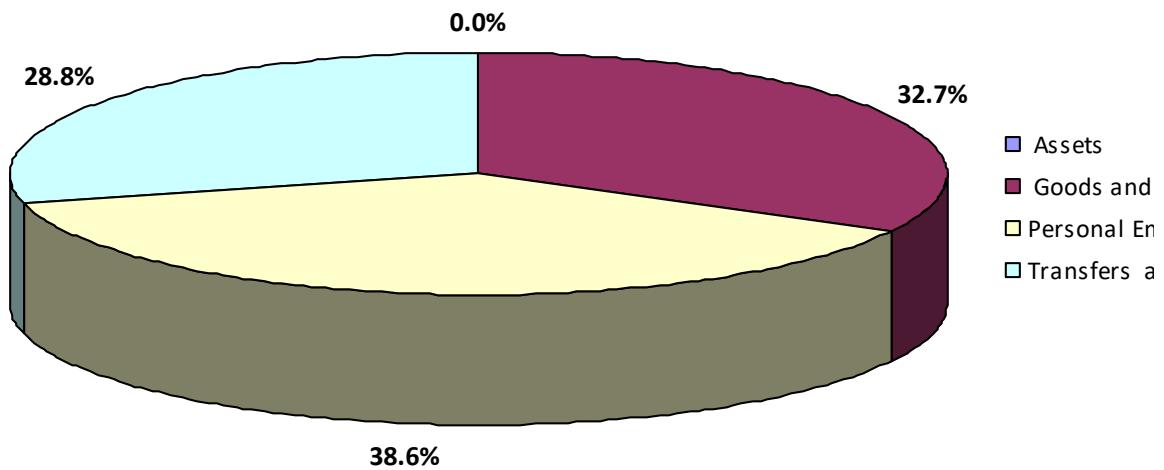
*Strategy : 01 Restore macroeconomic stability*

**HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING****4.0 BUDGET SUMMARY**

The Ministry of Finance and National Planning will execute its mandate and contribute towards attainment of targets set out in the draft Eighth National Development Plan (8NDP) through the implementation of eight (8) programmes, namely; Economic Management, Fiscal Management, Public Finance Management, Internal Audit & Risk Management, Procurement & Stores Management, Development Planning and Coordination, Monitoring and Evaluation as well as Management and Support Services. The total estimate of expenditure for the Ministry for these programmes for the year 2022 is K6.4 Billion.

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

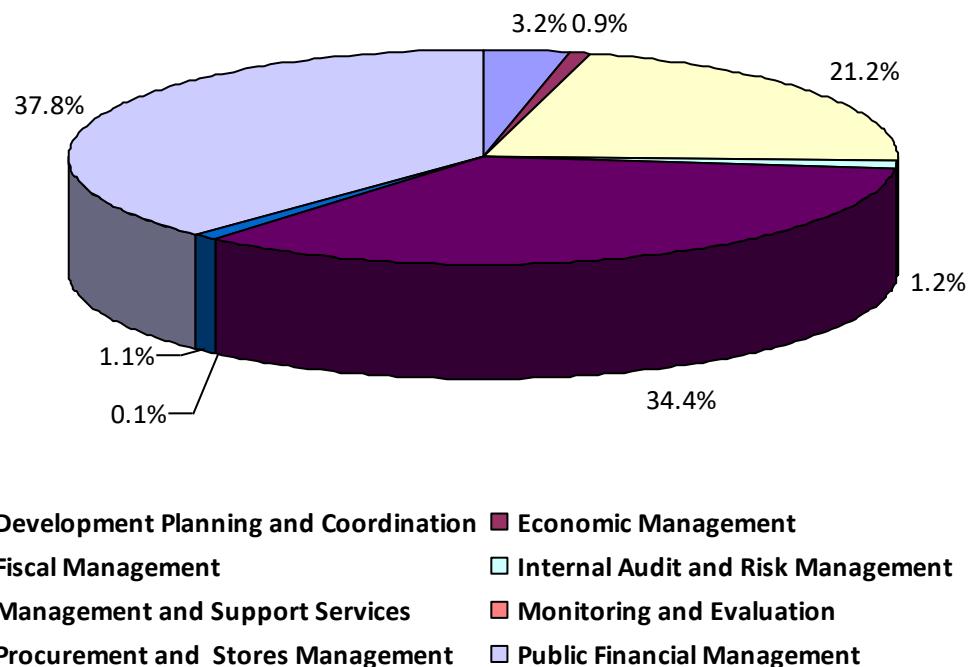
No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	1,671,441,212	2,483,637,416
22	Goods and Services	-	1,040,526,969	2,103,908,304
26	Transfers and Subsidies	-	1,353,962,277	1,851,676,125
31	Assets	-	10,095,890	-
	<b>Head Total</b>	-	<b>4,076,026,348</b>	<b>6,439,221,845</b>

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

The Ministry of Finance and National Planning Budget's allocations by economic classification indicates that, of the total budget of K6.4 billion, 38.6 percent or K2.5 billion will be allocated towards personal emoluments for members of staff of the Ministry as well as centralized payments on personnel related expenditures for the public service. On the other hand, 32.7 percent or K2.1 billion has been allocated to the use of Goods and Services for operations of the Ministry and various Government strategic expenses. The balance of 28.8 percent or K1.9 billion will be for transfers to grant aided institutions such as the Zambia Revenue Authority and Zambia Public Procurement Authority among others.

**HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING****Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
<b>3420</b>	Economic Management	-	52,914,158	60,741,373
<b>3421</b>	Fiscal Management	-	966,925,439	1,367,708,354
<b>3422</b>	Public Financial Management	-	1,834,459,448	2,434,194,773
<b>3423</b>	Internal Audit and Risk Management	-	62,285,632	75,923,133
<b>3424</b>	Procurement and Stores Management	-	59,739,004	68,563,950
<b>3425</b>	Development Planning and Coordination	-	-	208,523,033
<b>3426</b>	Monitoring and Evaluation	-	-	8,301,706
<b>3499</b>	Management and Support Services	-	1,099,702,667	2,215,265,523
	<b>Head Total</b>	-	<b>4,076,026,348</b>	<b>6,439,221,845</b>

**Figure 2:Budget Allocation by Programme**

## HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING

**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>3420 Economic Management</b>	-	-	<b>52,914,158</b>	-	<b>60,741,373</b>
#### Economic Policy and Management	-	-	30,606,767	-	35,087,977
#### Development Cooperation	-	-	22,307,391	-	25,653,396
<b>3421 Fiscal Management</b>	-	-	<b>966,925,439</b>	-	<b>1,367,708,354</b>
#### Resource Mobilisation	-	-	934,858,492	-	1,326,807,041
#### Budget Policy and Management	-	-	12,851,521	-	14,035,704
#### Debt and Investment Management	-	-	9,993,495	-	10,105,344
#### Public Private Partnership Management	-	-	6,013,306	-	10,321,069
#### Internal Audit and Risk Management (BEA)	-	-	1,235,761	-	1,642,570
#### Accounts management BEA	-	-	1,972,864	-	4,796,626
<b>3422 Public Financial Management</b>	-	-	<b>1,834,459,448</b>	-	<b>2,434,194,773</b>
#### Financial Information Management and Reporting	-	-	104,920,514	-	67,673,440
#### Local Government Financial Management	-	-	62,923,251	-	2,150,054
#### Financial Policy, Research and Standards	-	-	26,949,446	-	54,426,246
#### Revenue Management and Accounting	-	-	19,278,927	-	20,096,691
#### Treasury Services and Cash Management	-	-	22,592,234	-	22,899,860
#### Financial Management Co-ordination	-	-	1,591,643,299	-	2,260,315,526
#### Payroll Management	-	-	6,151,777	-	6,632,956
<b>3423 Internal Audit and Risk Management</b>	-	-	<b>62,285,632</b>	-	<b>75,923,133</b>
#### Internal Audit Coordination and Support	-	-	5,901,276	-	7,084,415
#### Audit Policy and Quality Assurance	-	-	2,226,364	-	2,829,314
#### Public Sector Risk Management	-	-	33,735,476	-	43,170,339
#### Specialized Audits	-	-	11,481,403	-	11,825,619
#### Treasury Audit Service	-	-	3,618,058	-	3,148,560
#### Asset Verification and Disposal Management	-	-	2,840,670	-	3,019,287
#### Local authorities audits	-	-	2,482,385	-	4,845,599
<b>3424 Procurement and Stores Management</b>	-	-	<b>59,739,004</b>	-	<b>68,563,950</b>
#### Stores and Inventory Management	-	-	59,739,004	-	68,563,950
<b>3425 Development Planning and Coordination</b>	-	-	-	-	<b>208,523,033</b>
#### Development Planning Coordination.	-	-	-	-	200,465,451
#### Population and Development	-	-	-	-	3,521,658
#### Public Investment Management	-	-	-	-	4,535,924
<b>3426 Monitoring and Evaluation</b>	-	-	-	-	<b>8,301,706</b>
#### Monitoring and Evaluation	-	-	-	-	4,595,566
#### Development Cooperation	-	-	-	-	3,706,140
<b>3499 Management and Support Services</b>	-	-	<b>1,099,702,667</b>	-	<b>2,215,265,523</b>
#### Management Information Systems	-	-	-	-	5,383,265
#### Executive Office Management	-	-	2,784,405	-	94,072,664
#### Financial Management - Accounting	-	-	4,173,203	-	6,303,713
#### Internal Audit And Risk Management - HRA	-	-	1,520,841	-	2,311,693
#### Procurement Management	-	-	80,910	-	205,513
#### Planning Policy and Coordination	-	-	444,600	-	1,987,218
#### Office of the Treasury Counsel	-	-	52,200	-	100,105
#### Human Resources and Administration	-	-	1,090,646,508	-	2,104,901,352
<b>Head Total</b>	-	-	<b>4,076,026,348</b>	-	<b>6,439,221,845</b>

\* Budget Expenditure as at 30th June 2021

**HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING**

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To effectively carry the mandate of fostering economic growth and create job opportunities, the Ministry has allocated funds to eight programmes. To this effect, of the K6.4 billion allocated to the Ministry, 0.9 percent or K60.7 million has been allocated to the Economic Management programme, 21.3 percent or K1.4 Billion has been allocated to the Fiscal Management programme, 37.8 percent or K2.4 billion has been allocated to the Public Financial Management programme, 1.2 percent or K75.9 million has been allocated to Internal Audit Risk Management programme, 1.1 percent or K68.6 million has been allocated to the Procurement Stores Management programme, 3.2 percent or K208.5 million has been allocated to the Development Planning and Coordination programme, 0.1 percent or K8.3 million has been allocated to the Monitoring and Evaluation programme while Management and Support Services has been allocated 34.4 percent or K2.2 billion.

**HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING****BUDGET PROGRAMMES****Programme 3420 : Economic Management****Programme Objective**

*To effectively formulate, implement and review macroeconomic, economic management and financial sector policies.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>9,185,479</b>	-	<b>8,979,503</b>
<b>01 Salaries and Wages</b>	-	-	9,185,479	-	8,979,503
<b>02 Use of Goods and Services</b>	-	-	<b>1,462,804</b>	-	<b>3,155,621</b>
<b>02 General Operations</b>	-	-	1,462,804	-	3,155,621
<b>03 Transfers and Subsidies</b>	-	-	<b>42,265,875</b>	-	<b>48,606,249</b>
<b>01 Transfers</b>	-	-	42,265,875	-	48,606,249
12 National Authorising Office	-	-	22,307,391	-	25,653,396
14 Capital Market Tribunal	-	-	3,302,730	-	3,798,124
15 Zambia Credit Guarantee Scheme	-	-	7,000,000	-	8,049,967
16 Security Exchange Commission	-	-	8,868,094	-	10,198,957
17 Lusaka Stock Exchange	-	-	787,660	-	905,805
<b>Programme Total</b>	-	-	<b>52,914,158</b>	-	<b>60,741,373</b>

\* Budget Expenditure as at 30th June 2021

The Ministry has allocated K60.7 million to the Economic Management Programme. The Economic Management Programme budget indicates that K9.0 million will be used for personal emoluments, K3.2 million will be for use of goods and services while K48.6 million is for transfers which include subventions to Grant Aided Institutions such as the Zambia Credit Guarantee Scheme, National Authorising Office, Capital Market Tribunal and Security Exchange Commission.

**Programme 3420 : Economic Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3420 Economic Management</b>			<b>52,914,158</b>		<b>60,741,373</b>
6001 Economic Policy and Management	-	-	30,606,767	-	35,087,977
6002 Development Cooperation	-	-	22,307,391	-	25,653,396
<b>Programme Total</b>	-	-	<b>52,914,158</b>	-	<b>60,741,373</b>

\* Budget Expenditure as at 30th June 2021

The Economic Management programme will ensure macroeconomic stability through development of macroeconomic models and frameworks to facilitate sustainable growth and development. In this regard, the programme has allocated K60.7 million to two sub-programmes, namely, Economic Management and Development Cooperation. K35.1 million will be for the Economic Management sub-programme and the balance of K25.7 million will be for the Development Co-operation .

**HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING****Programme: 3420 Economic Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Macroeconomic analysis and forecasting model developed</b>					
01 Number of Annual Economic reports developed by 1st Quarter 2022	-	-	-	-	1
02 Number of Macroeconomic framework updated quarterly	-	-	-	-	4
03 Number of Monthly economic reports developed	-	-	-	-	12

**Executive Authority:** Minister of Finance and National Planning**Controlling Officer:** Permanent Secretary (Economic Management and Finance), Ministry of Finance and National Planning

\* Output Produced as at 30th June 2021

Through the Economic Management programme, the Ministry of Finance and National Planning will in 2022 develop the annual economic report as well as formulate economic management and financial sector policies. In addition, the Ministry will undertake macroeconomic research, analysis as well as focus on the implementation of the economic policies aimed at the attainment of a stable macroeconomic environment, job creation and poverty reduction.

**HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING****BUDGET PROGRAMMES****Programme 3421 : Fiscal Management****Programme Objective**

*improve fiscal management, enhance resource mobilization and debt sustainability for sustainable growth and development.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>20,942,426</b>	-	<b>20,548,040</b>
<b>01 Salaries and Wages</b>	-	-	20,942,426	-	20,548,040
<b>02 Use of Goods and Services</b>	-	-	<b>11,759,899</b>	-	<b>22,803,806</b>
<b>02 General Operations</b>	-	-	11,759,899	-	22,803,806
<b>03 Transfers and Subsidies</b>	-	-	<b>934,223,114</b>	-	<b>1,324,356,508</b>
<b>01 Transfers</b>	-	-	934,223,114	-	1,324,356,508
17 Zambia Revenue Authority	-	-	918,664,000	-	1,306,463,600
18 National Road Fund Agency	-	-	10,887,341	-	12,520,391
19 Tax Appeals Tribunal	-	-	4,671,773	-	5,372,517
<b>Programme Total</b>	-	-	<b>966,925,439</b>	-	<b>1,367,708,354</b>

\* Budget Expenditure as at 30th June 2021

The Fiscal Management programme has been allocated K1.4 billion of which K20.6 million will be used for personal emoluments while K22.8 million will be for use of goods and services. The bigger amount of K1.3 billion is for Transfers which include grants to grant aided institutions such as Tax Appeals Tribunal, Zambia Revenue Authority and National Road Fund Agency to enable them implement fiscal related policies on behalf of the Ministry.

**Programme 3421 : Fiscal Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3421 Fiscal Management</b>			<b>966,925,439</b>		<b>1,367,708,354</b>
1001 Resource Mobilisation	-	-	934,858,492	-	1,326,807,041
1002 Budget Policy and Management	-	-	12,851,521	-	14,035,704
1003 Debt and Investment Management	-	-	9,993,495	-	10,105,344
1004 Public Private Partnership Management	-	-	6,013,306	-	10,321,069
1005 Internal Audit and Risk Management (BEA)	-	-	1,235,761	-	1,642,570
1007 Accounts management BEA	-	-	1,972,864	-	4,796,626
<b>Programme Total</b>	-	-	<b>966,925,439</b>	-	<b>1,367,708,354</b>

\* Budget Expenditure as at 30th June 2021

The Ministry of Finance and National Planning through the Fiscal Management programme has allocated the K1.4 billion to six sub programmes in an effort to improve fiscal management, enhance resource mobilization and debt sustainability for sustainable growth and development. The breakdown is as follows, K1.3 billion is for the Resource Mobilization sub-programme, K14.0 million to the Budget Policy and Management, K10.1 million to the Debt and Investment Management sub-programme, K10.3 million to Public Private Partnership Management sub-programme, K1.6 million for the Internal Audit and Risk Management whilst K4.8 million has been allocated to Financial Management Accounting within the BEA division.

**HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING****Programme: 3421 Fiscal Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>National Budget prepared</b>					
01 Timely preparation of the National Budget	-	-	-	-	1
<b>National budget executed</b>					
01 Timely execution of the National Budget	-	-	-	-	1
<b>Domestic Resources Mobilized</b>					
01 billions of Domestic Resources mobilized	-	-	-	-	99
<b>Public Sector Debt reported</b>					
01 Number of Public debt report updated quarterly	-	-	-	-	4
<b>concession agreements signed</b>					
01 number of PPP concession agreements signed	-	-	-	-	2
<b>PPP projects Approved</b>					
01 number of PPP projects Approved	-	-	-	-	5

**Executive Authority:** Minister of Finance and National Planning

**Controlling Officer:** Permanent Secretary (Economic Management and Finance), Ministry of Finance and National Planning

\* Output Produced as at 30th June 2021

In 2022, the Ministry of Finance and National Planning will through the fiscal management programme focus on increasing domestic revenues in an effort to enhance revenue collection so as execute programmes more effectively. The Ministry will monitor and evaluate the performance of Government investments and the management of Government's debt stock, both domestic and external. In addition, under Public Private Partnership sub-programme, the Ministry will facilitate for the implementation of key projects around the country which includes the construction of Lusaka to Ndola dual carriage way, Solwezi to Kipushi, Ndola to Kasumbalesa Via Chingola, Livingstone - Kazungula to Sesheke, Leopard Hills to Chirundu roads to bituminous standards in the road sector among other projects. Further, the programme will ensure that the National Budget is prepared on time in line with the Republican Constitution as well as ensure that tax and non-tax policies are formulated to help mobilise revenue.

**HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING****BUDGET PROGRAMMES****Programme 3422 : Public Financial Management****Programme Objective**

*The objective of the programme is to prepare financial reports, oversee financial management systems, formulate accounting policies and coordinate financial management operations.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>1,606,306,093</b>	-	<b>2,261,055,970</b>
<b>01 Salaries and Wages</b>	-	-	188,388,679	-	576,937,006
<b>03 Personnel Related Costs</b>	-	-	1,417,917,414	-	1,684,118,964
50 Contract Gratuity	-	-	16,875,000	-	54,375,000
51 Constitutional Posts Super-scale	-	-	116,552,401	-	168,741,019
52 Constitutional Posts-Other Emoluments	-	-	7,710,638	-	11,985,683
53 Constitutional Posts-Staff welfare	-	-	7,068,085	-	9,410,502
54 Employers Share- Pensions Contributions	-	-	1,016,784,093	-	1,161,439,417
55 National Health Insurance Scheme	-	-	252,927,197	-	278,167,343
<b>02 Use of Goods and Services</b>	-	-	<b>131,600,989</b>	-	<b>123,563,940</b>
<b>02 General Operations</b>	-	-	131,600,989	-	123,563,940
38 ESAALMG	-	-	-	-	9,517,353
40 SAP Licences	-	-	73,200,000	-	40,850,000
41 IFMIS Consultancy	-	-	-	-	20,957,760
42 Accountable Documents	-	-	17,045,276	-	17,471,408
46 Financial Bank Charges	-	-	-	-	20,000,000
<b>03 Transfers and Subsidies</b>	-	-	<b>61,956,603</b>	-	<b>575,117</b>
<b>01 Transfers</b>	-	-	61,956,603	-	575,117
47 Zambia Institute of Chartered Accountants	-	-	500,104	-	575,117
50 Public Service Governance Service Delivery	-	-	61,456,499	-	-
<b>04 Assets</b>	-	-	<b>10,095,890</b>	-	-
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	10,095,890	-	-
<b>05 Liabilities</b>	-	-	<b>24,499,873</b>	-	<b>48,999,746</b>
<b>01 Outstanding Bills</b>	-	-	24,499,873	-	48,999,746
37 Outstanding Bills - Goods and Services	-	-	24,499,873	-	48,999,746
<b>Programme Total</b>	-	-	<b>1,834,459,448</b>	-	<b>2,434,194,773</b>

\* Budget Expenditure as at 30th June 2021

The summary estimates by economic classification for the Public Financial Management programme shows that, Of the K2.4 billion allocated to the programme, K2.3 billion will be allocated to personal emoluments which includes central allocation for employers share for the public service workers towards Pensions, Funeral Schemes, and National Health Insurance Scheme. Other personal emoluments expenditures under this programme will be on Constitutional Posts to cater for wages for constitutional office holder as well as an amount for separates payroll to cater for people who are retired but yet to receive the benefits. In addition, K123.6 million is allocated to use of Goods and Services which includes expenditures on Government Accountable Documents, SAP licences and Financial Bank Charges, while K575,117 is for a subvention to the Zambia Institute of Chartered Accountants. The balance of K49.0 million is for centralized expenditures for liabilities.

**HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING**

**Programme**      **3422 : Public Financial Management**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3422 Public Financial Management</b>			<b>1,834,459,448</b>		<b>2,434,194,773</b>
2001 Financial Information Management and Reporting	-	-	104,920,514	-	67,673,440
2002 Local Government Financial Management	-	-	62,923,251	-	2,150,054
2003 Financial Policy, Research and Standards	-	-	26,949,446	-	54,426,246
2004 Revenue Management and Accounting	-	-	19,278,927	-	20,096,691
2005 Treasury Services and Cash Management	-	-	22,592,234	-	22,899,860
2006 Financial Management Co-ordination	-	-	1,591,643,299	-	2,260,315,526
2007 Payroll Management	-	-	6,151,777	-	6,632,956
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>1,834,459,448</b>		<b>2,434,194,773</b>

\* Budget Expenditure as at 30th June 2021

The Public Financial Management programme will ensure timely preparation of the annual consolidated report, oversee financial management systems as well as undertake research and standards. To this effect, Public Financial Management has been allocated K2.4 billion. of this Amounts, K67.7 million has been allocated to the Financial Information Management and Reporting sub-programme, K2.2 million to the Local Government Financial Management, K54.4 million to the Financial Policy, Research and Standards, K20.1 million to the Revenue Management and Accounting, K22.9 million to the Treasury Services and Cash Management sub-programme, K6.6 million has been allocated to Payroll Management and K2.3 billion has been allocated to the Financial Management Co-ordination sub-programme which holds most centralized Government expenditures on personal emoluments as well as use of goods and services

**HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING****Programme: 3422 Public Financial Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>2021 consolidated financial report of the Republic produced</b>					
01 Availability of the 2021 consolidated financial report of the Republic produced	-	-	-	-	1
<b>Accounting staff of Local Authorities sensitised on the contents of the PFM (General) Regulations of 2020.</b>					
01 Number of accounting staff sensitised by 1st Quarter 2022	-	-	-	-	1
<b>Financial Management Guidelines for donor funded projects enhanced</b>					
01 The Financial management guidelines reviewed by 2nd Quarter 2021	-	-	-	-	1
<b>financial regulations of 2006 reviewed</b>					
01 timely review of financial regulations of 2006	-	-	-	-	1
<b>analytical report on salient features of all financial Management Audit Reports prepared</b>					
01 availability analytical report on salient features of all financial Management Audit Reports	-	-	-	-	1
<b>Licenses to lotteries and money lenders issued</b>					
01 Timely issuance of licenses to lotteries and money lenders	-	-	-	-	1

**Executive Authority:** Minister of Finance and National Planning**Controlling Officer:** Permanent Secretary (Economic Management and Finance), Ministry of Finance and National Planning

\* Output Produced as at 30th June 2021

In 2022, the Ministry of Finance and National Planning will support production of financial reports, oversee financial management systems, formulate accounting policies and coordinate financial management operations. In addition, the programme will enhance the financial management guidelines for donor funded projects. To enhance accountability and transparency, the programme will oversee the effective implementation of the Integrated Financial Management Information System (IFMIS) as well as ensure that there is revenue management and accountability of public resources by producing financial reports on tax and non-tax revenues, holding quarterly revenue reconciliations, procurement of accountable documents as well as the timely issuance of licenses to lotteries and money lenders institutions.

**HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING****BUDGET PROGRAMMES****Programme 3423 : Internal Audit and Risk Management****Programme Objective**

*To coordinate Internal Audit operations in Ministries, Provinces and Agencies, coordinate Internal Audit operations in local authorities, conduct audits in all specialized arrears of information systems, forensic and performance, conduct board of survey, verification of stock and assets; conduct audits of treasury management in revenue and cash management systems, management of bank accounts and payroll and IFMIS.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>13,085,563</b>	-	<b>11,738,051</b>
<b>01 Salaries and Wages</b>	-	-	13,085,563	-	11,738,051
<b>02 Use of Goods and Services</b>	-	-	<b>17,694,069</b>	-	<b>23,953,182</b>
<b>02 General Operations</b>	-	-	17,694,069	-	23,953,182
<b>03 Transfers and Subsidies</b>	-	-	<b>31,506,000</b>	-	<b>40,231,900</b>
<b>01 Transfers</b>	-	-	31,506,000	-	40,231,900
53 Financial Intelligence Unit	-	-	31,506,000	-	40,231,900
<b>Programme Total</b>	-	-	<b>62,285,632</b>	-	<b>75,923,133</b>

\* Budget Expenditure as at 30th June 2021

The budget estimates by economic classification reveals that K75.9 million has been allocated to this programme. Of this amount, K11.7 million will be used for personal emoluments, K24.0 million for the Use of Goods and Services while K40.2 million is a transfers to the Financial Intelligent Centre.

**Programme 3423 : Internal Audit and Risk Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3423 Internal Audit and Risk Management</b>			<b>62,285,632</b>		<b>75,923,133</b>
3001 Internal Audit Coordination and Support	-	-	5,901,276	-	7,084,415
3003 Audit Policy and Quality Assurance	-	-	2,226,364	-	2,829,314
3004 Public Sector Risk Management	-	-	33,735,476	-	43,170,339
3005 Specialized Audits	-	-	11,481,403	-	11,825,619
3006 Treasury Audit Service	-	-	3,618,058	-	3,148,560
3007 Asset Verification and Disposal Management	-	-	2,840,670	-	3,019,287
3008 Local authorities audits	-	-	2,482,385	-	4,845,599
<b>Programme Total</b>	-	-	<b>62,285,632</b>		<b>75,923,133</b>

\* Budget Expenditure as at 30th June 2021

The Internal Audit and Risk Management programme will provide assurance on the effectiveness of internal controls, quality and risk management systems in the public service, agencies and statutory corporations in the utilization of public resources. In this regard, a total of K75.9 million has been allocated to this programme. Of this amount, K7.1 million has been allocated to Internal Audit Coordination and Support sub-programme, K4.8 million will be utilized for the implementation of Local Authorities Audit, K2.8 million for Audit Policy and Quality Assurance, K43.2 million for Public Sector Risk Management, K11.8 million has been allocated for Specialized Audits while K3.1 million and K3.0 million will be utilized for the Treasury Audit Services and Asset Verification and Disposal Management respectively.

**HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING****Programme: 3423 Internal Audit and Risk Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Monitoring of Internal Audit Operations conducted</b>					
01 Number of Internal Audit operations monitoring activities conducted	-	-	-	-	4
<b>Audit Committee operations facilitated</b>					
01 Number of Audit Committee meetings coordinated	-	-	-	-	4
<b>Internal audit operations in Ministries, Provinces and Agencies (MPAs) coordinated</b>					
01 Audit Services Database Created and operationalised by 30th June.	-	-	-	-	1
02 Number of Public Accounts Committee meetings attended	-	-	-	-	4
03 Number of follow-ups audit queries conducted	-	-	-	-	4
04 Number of Audit conducted quarterly	-	-	-	-	4
<b>Ministries Provinces and Spending Agencies Sensitised on Risk Management Guidelines</b>					
01 No. of MPSAs sensitised on Risk Management Guidelines	-	-	-	-	25
<b>Audits of the PMEC, IFMIS and other ICTs systems conducted</b>					
01 Number of Audit reports issued by 31st December 2022	-	-	-	-	4
<b>Forensic &amp; investigative Audits conducted</b>					
01 Number of Audit reports issued by 31st Dec. 2022	-	-	-	-	4

**Executive Authority:** Minister of Finance and National Planning**Controlling Officer:** Permanent Secretary (Economic Management and Finance), Ministry of Finance and National Planning

\* Output Produced as at 30th June 2021

The Ministry will through the Internal Audit and Risk Management programme support the value for money concept by continuing to improve internal processes and procedures intended to enhance internal controls. The above will be achieved by conducting four internal audit operations as well as facilitate Audit committees. The Ministry also plans to sensitize twenty-five Ministries, Provinces and Spending Agencies on risk management guidelines as well as conduct four on forensic and investigative audits. Further, the programme plans to conduct an audit of PMEC, IFMIS and other ICT systems.

**HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING****BUDGET PROGRAMMES****Programme 3424 : Procurement and Stores Management****Programme Objective**

*To efficiently and effectively carry out Procurement Processes and Stores Management in Government.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>2,518,528</b>	-	<b>2,518,182</b>
<b>01 Salaries and Wages</b>	-	-	2,518,528	-	2,518,182
<b>02 Use of Goods and Services</b>	-	-	<b>1,282,700</b>	-	<b>1,734,485</b>
<b>02 General Operations</b>	-	-	1,282,700	-	1,734,485
<b>03 Transfers and Subsidies</b>	-	-	<b>55,923,080</b>	-	<b>64,311,283</b>
<b>01 Transfers</b>	-	-	55,923,080	-	64,311,283
59 Zambia Public Procurement Authority	-	-	55,923,080	-	64,311,283
<b>05 Liabilities</b>	-	-	<b>14,696</b>	-	-
<b>01 Outstanding Bills</b>	-	-	14,696	-	-
<b>Programme Total</b>	-	-	<b>59,739,004</b>	-	<b>68,563,950</b>

\* Budget Expenditure as at 30th June 2021

Procurement and Stores Management programme has been allocated K68.6 million. Of this amount, K2.5 million will be used for personal emoluments, K1.7 million for Goods and Services while K64.3 million is a Grant for Zambia Public Procurement Authority.

**Programme 3424 : Procurement and Stores Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3424 Procurement and Stores Management</b>			<b>59,739,004</b>		<b>68,563,950</b>
<b>4001 Stores and Inventory Management</b>	-	-	59,739,004	-	68,563,950
<b>Programme Total</b>	-	-	<b>59,739,004</b>		<b>68,563,950</b>

\* Budget Expenditure as at 30th June 2021

The Procurement and Stores Management programme has allocated K68.6 million to the Stores and Inventory Management sub-programme to ensure there is efficiency in the procurement process.

**Programme: 3424 Procurement and Stores Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Government Storage, Warehousing facilities, Stores and Inventory Managed.</b>					
<b>01 Government storages and Warehousing facilities maintained</b>	-	-	-	-	1
<b>02 Trading/Items Inventory procured quarterly</b>	-	-	-	-	4

**Executive Authority:** Minister of Finance and National Planning

**Controlling Officer:** Permanent Secretary (Economic Management and Finance), Ministry of Finance and National Planning

\* Output Produced as at 30th June 2021

The Ministry of Finance will through this programme in 2022, contribute towards enhancement of the draft Eight National Development Plan key result area as regards to transparency and accountability of government resources through cost reduction and improved service delivery. In addition, the Ministry will maintain Government storage and warehouse facilities as well as quarterly procure trading items.

**HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING****BUDGET PROGRAMMES****Programme 3425 : Development Planning and Coordination****Programme Objective**

*To improve socio-economic planning for inclusive and sustainable development and improve stakeholder coordination.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>62,495,062</b>
<b>01 Salaries and Wages</b>	-	-	-	-	62,495,062
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>100,165,052</b>
<b>02 General Operations</b>	-	-	-	-	100,165,052
20 Population Census	-	-	-	-	85,000,000
<b>03 Transfers and Subsidies</b>	-	-	-	-	<b>45,862,919</b>
<b>01 Transfers</b>	-	-	-	-	45,862,919
05 Zambia Institute of Policy Analysis and Research	-	-	-	-	21,053,811
06 Policy Monitoring and Research Centre	-	-	-	-	10,570,506
08 National Planning Development Coordination	-	-	-	-	8,308,717
09 Zambia Consensus GIS	-	-	-	-	3,079,113
13 Zambia Statistics Agency	-	-	-	-	2,850,772
<b>Programme Total</b>	-	-	-	-	<b>208,523,033</b>

\* Budget Expenditure as at 30th June 2021

The Ministry is committed to socio-economic development planning and coordination programme. In this regard, to effectively carry out this function, a total estimate of K208.5 million has been allocated to the this programme. Of this amount, K62.5 million will be used on personal emoluments, K100.2 million has been allocated for use of goods and services which include any related expenditure on the Census of Population and Housing and the K45.9 million has been allocated for transfers to institutions such as the Zambia Institute of Policy Analysis and Research(ZIPAR), Policy Monitoring and Research Centre(PMRC) among others

**Programme 3425 : Development Planning and Coordination****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3425 Development Planning and Coordination</b>			-	-	<b>208,523,033</b>
0001 Development Planning Coordination.	-	-	-	-	200,465,451
0002 Population and Development	-	-	-	-	3,521,658
0003 Public Investment Management	-	-	-	-	4,535,924
<b>Programme Total</b>	-	-	-	-	<b>208,523,033</b>

\* Budget Expenditure as at 30th June 2021

The Socio Economic Development planning has allocated funds to three sub-programmes, that is K200.5 million has been allocated to development planning coordination, K3.5 million to the Population and development, while K4.5 million on the Public Investment Management.

**HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING****Programme: 3425 Development Planning and Coordination****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>National Development Cordination Committee Meetings held</b>					2
01 Number of NDCC meetings held	-	-	-	-	2
<b>Provincial Development Cordination Committee meetings held</b>					10
01 Number of Provincial Development Cordination Meetings held	-	-	-	-	10
<b>Annual Population Report produced.</b>					1
01 Availability of Population Report	-	-	-	-	1
<b>Public Information Management System developed</b>					1
01 Public Information Management put in place	-	-	-	-	1
<b>Training of MPSAs on the Use of GAMPIP and PIMS guidelines conducted</b>					20
01 Number of MPSAs trained on use of GAMPIP and PIM guidelines	-	-	-	-	20
<b>Annual Public Investment Plan published</b>					1
01 Availability of Annual Public Invetsment Plan	-	-	-	-	1

**Executive Authority:** Minister of Finance and National Planning

**Controlling Officer:** Permanent Secretary (Economic Management and Finance), Ministry of Finance and National Planning

\* Output Produced as at 30th June 2021

In 2022, the Ministry of Finance and National Planning through the Social Economic development planning and coordination programme will focus on developing the 8NDP and its Implementation plan including implementation for provinces and districts, further, the programme will prepare a regulatory framework on planning and budgeting as well as prepare advisory bodies coordination. In addition, the programme plans to conduct two National Development Coordination Committee (NDCC) and ten Provincial Development Coordination Committee(PDCC). Further, , the programme plans to conduct four Cluster Advisory Groups meetings, operationalize the Public Information Management Information System (PIMS), facilitate four Public Investment Board meetings and train twenty Ministries , Provinces and Spending Agencies on the Use of GAMPIP and PIM guidelines.

**HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING****BUDGET PROGRAMMES****Programme 3426 : Monitoring and Evaluation****Programme Objective**

*Monitor and evaluate, implementation of donor financed programmes and projects to ensure timely implementation, value for money and attainment of set objectives; and Coordinating the implementation of development assistance programmes to stimulate national development and economic growth.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>4,044,599</b>
<b>01 Salaries and Wages</b>	-	-	-	-	4,044,599
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>4,257,107</b>
<b>02 General Operations</b>	-	-	-	-	4,257,107
<b>Programme Total</b>	-	-	-	-	<b>8,301,706</b>

\* Budget Expenditure as at 30th June 2021

To effectively carry out the monitoring and evaluation function, a total estimate of K8.3 million has been allocated to the programme. Of this amount, K4.0 will be used on personal emoluments while K4.3 million has been allocated for use of goods and services to facilitate the strengthening of the monitoring and evaluation system.

**Programme 3426 : Monitoring and Evaluation****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3426 Monitoring and Evaluation</b>			-		<b>8,301,706</b>
<b>0001 Monitoring and Evaluation</b>	-	-	-	-	4,595,566
<b>0002 Development Cooperation</b>	-	-	-	-	3,706,140
<b>Programme Total</b>	-	-	-	-	<b>8,301,706</b>

\* Budget Expenditure as at 30th June 2021

The total estimates of expenditure for the monitoring and evaluation programmes is K4.6 million of which K4.6 million has been allocated to monitoring and evaluation and K3.7 million has been allocated to the development cooperation subprogramme.

**HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING****Programme: 3426 Monitoring and Evaluation****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Annual Progress Report of the National Development Plan</b>					1
01 Annual Progress Report produced	-	-	-	-	1
<b>Management Monitoring System Operationalised (MMS)</b>					
01 Number of MPSAs trained on how to use the Management Monitoring System (MMS)	-	-	-	-	45
<b>Government Projects Spot Monitoring conducted</b>					
01 Number of Government Projects monitored	-	-	-	-	400
<b>National Policy on Development Cooperation Developed</b>					
01 National Policy on Development Cooperation Developed	-	-	-	-	1
<b>Development Cooperation Information Management System</b>					
01 Development Cooperation Information Management System operationalized	-	-	-	-	1
<b>Two Technical High Level Dialogue held</b>					
01 Number of High Level Technical Meetings held	-	-	-	-	2
<b>Donor financed projects monitored</b>					
01 Number of quarterly spot monitoring visits undertaken	-	-	-	-	8

**Executive Authority:** Minister of Finance and National Planning

**Controlling Officer:** Permanent Secretary (Economic Management and Finance), Ministry of Finance and National Planning

\* Output Produced as at 30th June 2021

In 2022, the Monitoring and Evaluation programme will focus on fully operationalizing the Government Wide Monitoring and Evaluation System through training of end-users at all levels to ensure efficient flow of progress reports. In this regard, the programme intends to monitor four hundred Government projects. In addition, the programme plans to train forty five Ministries Province and Spending Agencies in Management Monitoring systems. Further, the programme plans to finalize the National Policy on Development Co-operation Information Management system.

**HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING****BUDGET PROGRAMMES****Programme 3499 : Management and Support Services****Programme Objective**

*To provide effective and efficient support services*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>19,403,123</b>	-	<b>112,258,009</b>
<b>01 Salaries and Wages</b>	-	-	19,403,123	-	21,633,009
<b>03 Personnel Related Costs</b>	-	-	-	-	90,625,000
<b>02 Contract Gratuity</b>	-	-	-	-	90,625,000
<b>02 Use of Goods and Services</b>	-	-	<b>12,343,819</b>	-	<b>35,389,917</b>
<b>02 General Operations</b>	-	-	12,343,819	-	35,389,917
<b>03 Transfers and Subsidies</b>	-	-	<b>228,087,605</b>	-	<b>327,732,149</b>
<b>01 Transfers</b>	-	-	228,087,605	-	327,732,149
69 Zambia Institute of Purchasing and Supply	-	-	500,105	-	575,118
75 Public Service Pensions Fund	-	-	227,587,500	-	327,157,031
<b>05 Liabilities</b>	-	-	<b>839,868,120</b>	-	<b>1,739,885,448</b>
<b>01 Outstanding Bills</b>	-	-	839,868,120	-	1,739,885,448
76 Public Service Pensions Fund - Financing gap	-	-	839,868,120	-	1,739,885,448
<b>Programme Total</b>	-	-	<b>1,099,702,667</b>	-	<b>2,215,265,523</b>

\* Budget Expenditure as at 30th June 2021

The Management and Support Services has been allocated K2.2 billion . Of this amount, K112.3 million will be used for Personal Emoluments, K35.4 million for Goods and Services while K327.7 million will be for Transfers and Subsidies which includes the Public Service Pension Fund and Zambia Institute of Purchasing and Supply while K1.7 billion will be used for clear arrears under the Public Service Pension Fund-Financing gap.

**HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING**

**Programme**      **3499 : Management and Support Services**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3499 Management and Support Services</b>			<b>1,099,702,667</b>		<b>2,215,265,523</b>
0001 Management Information Systems	-	-	-	-	5,383,265
9001 Executive Office Management	-	-	2,784,405	-	94,072,664
9003 Financial Management - Accounting	-	-	4,173,203	-	6,303,713
9004 Internal Audit And Risk Management - HRA	-	-	1,520,841	-	2,311,693
9005 Procurement Management	-	-	80,910	-	205,513
9006 Planning Policy and Coordination	-	-	444,600	-	1,987,218
9007 Office of the Treasury Counsel	-	-	52,200	-	100,105
9008 Human Resources and Administration	-	-	1,090,646,508	-	2,104,901,352
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>1,099,702,667</b>		<b>2,215,265,523</b>

\* Budget Expenditure as at 30th June 2021

The Management and Support Services programme has allocated funds to eight sub programmes to ensure that the implementation of all functional programmes in the Ministry is done in an effective and efficient manner so as to contribute to the desirable outputs. To this effect, K5.4 million has been allocated to the Management Information systems, K94.1 million to the executive office management, K6.3 million to the financial management accounting, K2.3 million to the Internal Audit and Risk management, K205,513 to the procurement management, K2.0 million to the planning policy and coordination, K 100,105 to the office of the Treasury counsel, and the balance of K2.1 billion to the Human Resource and Administration sub-programme. The K2.1 billion for Human Resource and Administration includes an allocation of K2.1 billion on the Public Service Pension Fund which has been increased in an effort to clear the backlog of pension arrears and reduce the waiting time.

**Programme: 3499 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Institutional Financial statements prepared timely</b>					
01 Financial Statements in place	-	-	-	-	1
<b>Audits Committee held</b>					
01 Number of Audit Committee Meetings held quarterly	-	-	-	-	1
<b>qualitative audit operations undertaken.</b>					
01 Number of Audits conducted quarterly	-	-	-	-	3
<b>Ministerial Annual report developed</b>					
01 Availability of Ministerial Annual report	-	-	-	-	1

**Executive Authority:** Minister of Finance and National Planning

**Controlling Officer:** Permanent Secretary (Economic Management and Finance), Ministry of Finance and National Planning

\* Output Produced as at 30th June 2021

In order to provide effective and efficient support services, the Ministry will in 2022 continue with training staffs, performance appraisals, preparing financial reports, preparation of the annual procurement plan, conducting procurement committee meetings, monitoring and evaluation of projects.

<b>Head Total:</b>	-	4,076,026,348	6,439,221,845
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## HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING

## Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
<b>National</b>	<b>01 Annual Progress Report of the National Development Plan</b> 1 Number of NDCC meetings held	2	2	2
	<b>02 Management Monitoring System Operationalised (MMS)</b> 1 Number of Provincial Development Coordination Meetings held	10	10	10
	<b>03 Government Projects Spot Monitoring conducted</b> 1 Number of Government Projects monitored	400	400	400
	<b>01 Annual Population Report produced.</b> 1 Availability of Population Report	1	1	1
	<b>02 Development Cooperation Information Management System</b> 1 Development Cooperation Information Management System operationalized	1	1	1
	<b>03 Two Technical High Level Dialogue held</b> 1 Number of High Level Technical Meetings held	2	2	2
	<b>04 Donor financed projects monitored</b> 1 Number of quarterly spot monitoring visits undertaken	8	8	8
	<b>01 Public Information Management System developed</b> 1 Public Information Management put in place	1	1	1
	<b>02 Training of MPSAs on the Use of GAMPIP and PIMS guidelines conducted</b> 1 Number of MPSAs trained on use of GAMPIP and PIM guidelines	20	20	20
	<b>03 Annual Public Investment Plan published</b> 1 Availability of Annual Public Investments Plan	1	1	1
	<b>01 National Budget prepared</b> 1 Timely preparation of the National Budget	1	1	1
	<b>02 National budget executed</b> 1 Timely execution of the National Budget	1	1	1
	<b>03 Domestic Resources Mobilized</b> 1 billions of Domestic Resources mobilized	99	115	133
	<b>01 Public Sector Debt reported</b> 1 Number of Public debt report updated quarterly	4	4	4
	<b>01 concession agreements signed</b> 1 number of PPP concession agreements signed	2	2	2
	<b>02 PPP projects Approved</b> 1 number of PPP projects Approved	5	5	5
	<b>01 2021 consolidated financial report of the Republic produced</b> 1 Availability of the 2021 consolidated financial report of the Republic produced	1	1	1

**HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING**

<b>01 Accounting staff of Local Authorities sensitised on the contents of the PFM (General) Regulations of 2020.</b>				
1 Number of accounting staff sensitised by 1st Quarter 2022	1	1	1	
<b>02 Financial Management Guidelines for donor funded projects enhanced</b>				
1 The Financial management guidelines reviewed by 2nd Quarter 2021	1	1	1	
<b>01 financial regulations of 2006 reviewed</b>				
1 timely review of financial regulations of 2006	1	1	1	
<b>02 analytical report on salient features of all financial Management Audit Reports prepared</b>				
1 availability analytical report on salient features of all financial Management Audit Reports	1	1	1	
<b>01 Licenses to lotteries and money lenders issued</b>				
1 Timely issuance of licenses to lotteries and money lenders	1	1	1	
<b>01 Monitoring of Internal Audit Operations conducted</b>				
1 Number of Internal Audit operations monitoring activities conducted	4	4	4	
<b>02 Audit Committee operations facilitated</b>				
1 Number of Audit Committee meetings coordinated	4	4	4	
<b>01 Internal audit operations in Ministries, Provinces and Agencies (MPAs) coordinated</b>				
1 Audit Services Database Created and operationalised by 30th June.	1	1	1	
2 Number of Public Accounts Committee meetings attended	4	4	4	
3 Number of follow-ups audit queries conducted	4	4	4	
4 Number of Audit conducted quarterly	4	4	4	
<b>01 Ministries Provinces and Spending Agencies Sensitised on Risk Management Guidelines</b>				
1 No. of MPSAs sensitised on Risk Management Guidelines	25	25	25	
<b>01 Audits of the PMEC, IFMIS and other ICTs systems conducted</b>				
1 Number of Audit reports issued by 31st December 2022	4	4	4	
<b>02 Forensic &amp; investigative Audits conducted</b>				
1 Number of Audit reports issued by 31st Dec. 2022	4	4	4	
<b>01 Government Storages, Warehousing facilities, Stores and Inventory Managed.</b>				
1 Government storages and Warehousing facilities maintained	1	1	1	
2 Trading/Items Inventory procured quarterly	4	4	4	
<b>01 Macroeconomic analysis and forecasting model developed</b>				
1 Number of Annual Economic reports developed by 1st Quarter 2022	1	1	1	
2 Number of Macroeconomic framework updated quarterly	4	4	4	
3 Number of Monthly economic reports developed	12	12	12	
<b>02 Institutional Financial statements prepared timely</b>				
1 Financial Statements in place	1	1	1	
<b>01 Audits Committee held</b>				
1 Number of Audit Committee Meetings held quarterly	1	1	1	
<b>02 qualitative audit operations undertaken.</b>				

**HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING**

	1 Number of Audits conducted quarterly <b>01 Ministerial Annual report developed</b> 1 Availability of Ministerial Annual report	3	3	3	
		1	1	1	

**HEAD 39 SMART ZAMBIA INSTITUTE**

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**1.0 MANDATE**

Coordinate and implement Information and Communication Technology (ICT) Infrastructure and develop systems for the provision of Electronic Services to facilitate Government to Government (G2G), Government to Business (G2B) and Government to Citizens (G2C) services in a secure and robust environment as provided in the Electronic Government Act No.41 of 2021.

**2.0 STRATEGY**

The institution will enhance Information and Communication Technologies and provide an improved service delivery. This will be done through an enhanced common ICT infrastructure and platforms by laying down Government wide networks and broadband that facilitates G2G, G2B and G2C for ease of public service delivery, develop ICT Policies, Legal, Regulations, Standards and Procedures for e-Government coordination and promote electronic service provision by developing front and backend systems. This will be supported by strengthening the implementation of Electronic Government through mindset transformation programmes, enhancement of capacities and human development in ICTs through specialised training and strengthening security controls using electronic devices.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 04 Good Governance Environment******Cluster Outcome 01 Improved Policy and Governance Environment***

Immediate Outcome 04 Timely, reliable and accurate administrative data

*Strategy : 01 Strengthen national information and data systems*

Immediate Outcome 09 Improved delivery of public goods and services

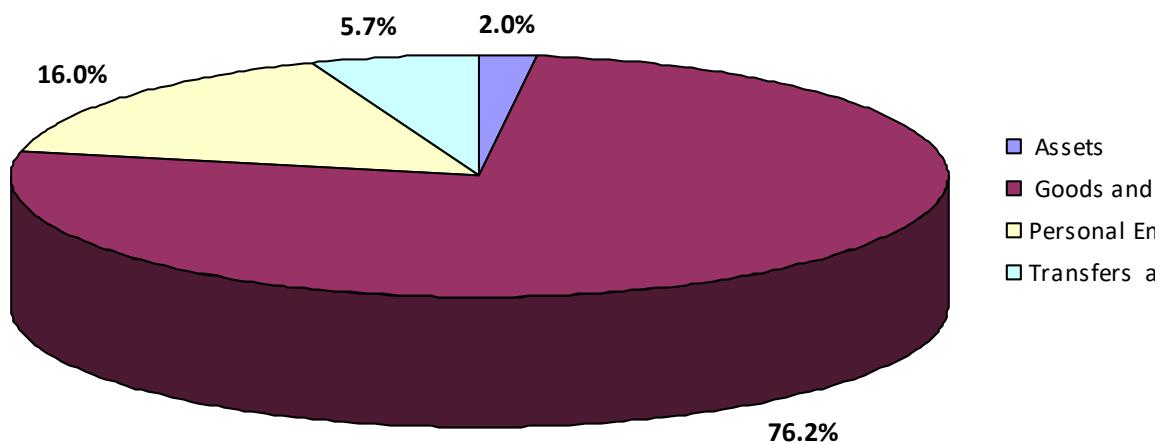
*Strategy : 01 Strengthen public service performance management systems*

**HEAD 39 SMART ZAMBIA INSTITUTE****4.0 BUDGET SUMMARY**

SMART Zambia Institute will pursue the objectives and targets set out in the draft Eighth National Development Plan (8NDP) and will fulfil its mandate by implementing the following three (3) programmes: Electronic Government, ICT Systems, and Management and Support Services. A sum total of K137.9 million has been allocated to the SMART Zambia Institute, increasing from K99.8 million allocated in 2021.

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

No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	16,168,668	22,085,377
22	Goods and Services	-	76,147,640	105,098,346
26	Transfers and Subsidies	-	6,877,645	7,909,292
31	Assets	-	600,000	2,826,939
	<b>Head Total</b>	-	<b>99,793,953</b>	<b>137,919,954</b>

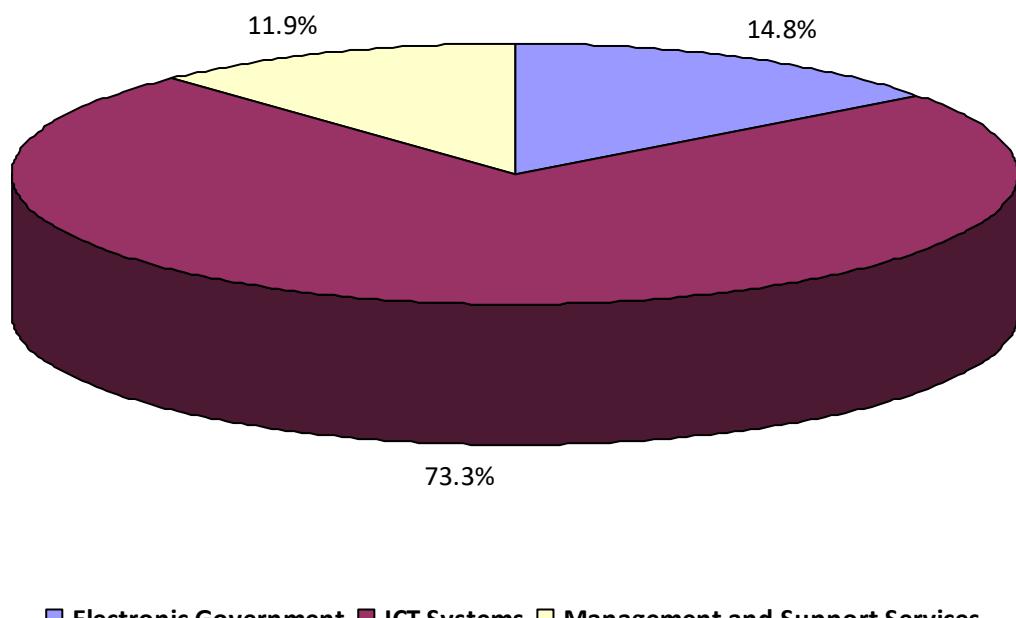
**Figure 1: Budget Allocation by Economic Classification**

The summary estimates by economic classification above reveals that the K137.9 million is allocated to the institution. Personal Emoluments has been allocated K22.1 million (16.0 percent), K105.1 million (76.2 percent) has been apportioned to the use of goods and services while Transfers and Assets have been allocated K7.9 million (5.7 percent) and K2.8 million (2.0 percent) respectively.

## HEAD 39 SMART ZAMBIA INSTITUTE

**Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
3415	Electronic Government	-	15,490,523	20,461,666
3416	ICT Systems	-	69,974,089	101,072,247
3499	Management and Support Services	-	14,329,341	16,386,041
	<b>Head Total</b>	-	<b>99,793,953</b>	<b>137,919,954</b>

**Figure 2:Budget Allocation by Programme**

## HEAD 39 SMART ZAMBIA INSTITUTE

**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>3415 Electronic Government</b>	-	-	<b>15,490,523</b>	-	<b>20,461,666</b>
#### Government Digital Services	-	-	2,837,396	-	4,484,558
#### ICT GRZ Standards and Regulations	-	-	7,938,539	-	8,422,146
#### ICT Help and Service Desk	-	-	4,714,588	-	7,554,962
<b>3416 ICT Systems</b>	-	-	<b>69,974,089</b>	-	<b>101,072,247</b>
#### ICT Infrastructure	-	-	35,384,777	-	41,647,646
#### ICT Applications	-	-	8,219,312	-	8,224,601
#### Quality Assurance and Security	-	-	26,370,000	-	51,200,000
<b>3499 Management and Support Services</b>	-	-	<b>14,329,341</b>	-	<b>16,386,041</b>
#### Executive Office Management	-	-	2,158,786	-	2,050,892
#### Human Resources Management and Administration	-	-	11,256,723	-	13,045,137
#### Financial Management - Accounting	-	-	464,637	-	598,046
#### Financial Management - Auditing	-	-	100,000	-	100,000
#### Procurement Management	-	-	349,195	-	591,966
<b>Head Total</b>	-	-	<b>99,793,953</b>	-	<b>137,919,954</b>

\* Budget Expenditure as at 30th June 2021

The above programmes and sub-programme reveals that, out of the K137.9 million allocated to the institution, K20.5 million (14.8 percent) has been allocated to the Electronic Government Programme, ICT Systems programme has been allocated K101.1 million (73.3 percent) while the Management and Support Services programme has been allocated or K16.4 million (11.9 percent) of the total budget.

**HEAD 39 SMART ZAMBIA INSTITUTE****BUDGET PROGRAMMES****Programme 3415 : Electronic Government****Programme Objective**

1. To coordinate ICT implementations in the public service
2. To develop policies, regulations, standards and guidelines in the public service
3. To monitor and evaluate Government ICT systems
4. To increase ICT utilisation and undertake mindset transformational programmes for enhanced digitalisation by citizenry
5. To improve service delivery by providing help and technical service desks support

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>5,780,523</b>	-	<b>7,699,605</b>
<b>01 Salaries and Wages</b>	-	-	5,780,523	-	7,699,605
<b>02 Use of Goods and Services</b>	-	-	<b>9,560,000</b>	-	<b>12,312,061</b>
<b>02 General Operations</b>	-	-	9,560,000	-	12,312,061
10 Last Mile Connectivity	-	-	5,600,000	-	4,332,061
<b>04 Assets</b>	-	-	<b>150,000</b>	-	<b>450,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	150,000	-	450,000
<b>Programme Total</b>	-	-	<b>15,490,523</b>	-	<b>20,461,666</b>

\* Budget Expenditure as at 30th June 2021

The K20.5 million provision for Electronic Government programme will improve coordination and standardization of ICT services. Within this amount, K7.7 million has been allocated for Personal Emoluments while K12.3 million will be utilised on the Use of Goods and Services of which K4.3 million is apportioned for Last Mile Connectivity and K450,000 will cater for assets.

**Programme 3415 : Electronic Government****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3415 Electronic Government</b>			<b>15,490,523</b>		<b>20,461,666</b>
5001 Government Digital Services	-	-	2,837,396	-	4,484,558
5002 ICT GRZ Standards and Regulations	-	-	7,938,539	-	8,422,146
5003 ICT Help and Service Desk	-	-	4,714,588	-	7,554,962
<b>Programme Total</b>	-	-	<b>15,490,523</b>		<b>20,461,666</b>

\* Budget Expenditure as at 30th June 2021

Electronic Government programme has been allocated K20.5 million to improve ICT coordination and standardization of electronic services. Of this amount, K4.5 million will be utilised for improving Government Digital services, K8.4 million for developing and implementing ICT standards and regulation while the balance of K7.6 million will finance ICT Help and Service Desk.

**HEAD 39 SMART ZAMBIA INSTITUTE****Programme: 3415 Electronic Government****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Electronic Government Regulations and Guidelines Developed</b>					
01 Number of Electronic Government Regulation, Standards and Guidelines Developed	-	-	-	-	20
<b>Electronic Services Implemented</b>					
01 Number of ICT, E Services Developed and Implemented	-	-	-	-	100
<b>ICT and E-Services Utilization Implemented</b>					
01 Percentage of Staff Accessing and Utilizing Shared Services	-	-	-	-	20
<b>Monitoring and Evaluation of connected electronic government services conducted</b>					
01 Number of Monitoring and Evaluations Conducted on ICT's	-	-	-	-	4
<b>ICT experts Certified</b>					
01 Number ICT Officers Trained in industrial certification	-	-	-	-	20
<b>ICT Utilization and Sensitisation programmes conducted</b>					
01 Number of Government institutions Sensitized	-	-	-	-	10
<b>ICT Business Solutions Developed</b>					
01 Number of ICT Business Solution implemented	-	-	-	-	2
<b>Information Education Communication (IEC) Materials Developed</b>					
01 Number of IEC Materials Developed and Disseminated	-	-	-	-	20,000
<b>Mindset Change for Digital Evolution Programmes implemented</b>					
01 Mindset Change: Percentage increase in the Utilization of E-Services and ICT's	-	-	-	-	20
<b>Stakeholder engagement and collaboration</b>					
01 Number of Stakeholder engagement meetings	-	-	-	-	4
<b>ICT Government Standards and Regulations Developed</b>					
01 Number of ICT Government Standards and Regulations Developed	-	-	-	-	16
02 Percentage of enforcement of Standards and Regulations	-	-	-	-	20
<b>Projects Coordinated</b>					
01 Number of Projects Coordinated	-	-	-	-	5
<b>National Call Centre Decentralized in MPSA's</b>					
01 Number of call centres rolled out in MPSA's	-	-	-	-	3
<b>Capacitation of call centre team with e-government services</b>					
01 Percentage of E-Government Services Managed	-	-	-	-	85
<b>Capacity building of the helpdesk and Service support personnel</b>					
01 Number of Capacity Building Programs undertaken	-	-	-	-	4
<b>Timely resolution and management of incidences.</b>					
01 Percentage of Incidences and Problems Resolved	-	-	-	-	80

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

\* Output Produced as at 30th June 2021

The Electronic Government programme is aimed at promoting cost effective operations in Government to eliminate waste and abuse of public resources. This will be done through facilitating efficient and effective delivery of Government online services using multiple delivery channels, to ensure all Government ICT facilities, systems and applications are safe, secure and protected in line with international standards and industry best practice thereby enhancing confidence in the use of electronic services. The programme will also ensure that ICT Utilisation and sensitization programmes are conducted, ICT business solutions are developed and stakeholder engagement meetings are held.

**HEAD 39 SMART ZAMBIA INSTITUTE****BUDGET PROGRAMMES****Programme 3416 : ICT Systems****Programme Objective**

1. To improve connectivity
2. To facilitate the strategic application of electronic means in the delivery of goods and services in key sectors of the public service
3. To ensure all Government ICT facilities, systems and applications are safe, secure and protected in line with international standards and industry best practice thereby enhancing confidence in the use of electronic services.

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>7,024,089</b>	-	<b>9,356,023</b>
<b>01 Salaries and Wages</b>	-	-	7,024,089	-	9,356,023
<b>02 Use of Goods and Services</b>	-	-	<b>62,490,000</b>	-	<b>89,339,285</b>
<b>02 General Operations</b>	-	-	62,490,000	-	89,339,285
11 Internet Connectivity	-	-	30,000,000	-	30,000,000
17 Microsoft Enterprise Agreement Bill	-	-	25,000,000	-	49,300,000
<b>04 Assets</b>	-	-	<b>450,000</b>	-	<b>2,376,939</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	450,000	-	2,376,939
<b>05 Liabilities</b>	-	-	<b>10,000</b>	-	-
<b>01 Outstanding Bills</b>	-	-	10,000	-	-
<b>Programme Total</b>	-	-	<b>69,974,089</b>	-	<b>101,072,247</b>

\* Budget Expenditure as at 30th June 2021

The provision to ICT Systems programme will improve country wide network connectivity, integration of application systems and support for a secure and safe ICT environment. Out of the total provision of K101.1 million, K9.4 million will cater for payments of Personal Emoluments while K89.3 million is for Use of Goods and Services which includes K30.0 million for Internet Connectivity and K49.3 million for Microsoft Enterprise license while K2.4 million is for Assets.

**Programme 3416 : ICT Systems****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3416 ICT Systems</b>			<b>69,974,089</b>		<b>101,072,247</b>
<b>6001 ICT Infrastructure</b>	-	-	35,384,777	-	41,647,646
<b>6002 ICT Applications</b>	-	-	8,219,312	-	8,224,601
<b>6003 Quality Assurance and Security</b>	-	-	26,370,000	-	51,200,000
<b>Programme Total</b>	-	-	<b>69,974,089</b>		<b>101,072,247</b>

\* Budget Expenditure as at 30th June 2021

Under the ICT Systems programme, a provision of K101.1 million has been allocated. This provision will cater for the improvement of country wide network connectivity, integration of application systems and support for a secure and safe ICT environment. Out of the total provision, K41.6 million has been allocated to ICT Infrastructure. An addition K8.2 million will be utilised for ICT Applications while K51.2 million will be utilised for Security and Quality Assurance.

**HEAD 39 SMART ZAMBIA INSTITUTE****Programme: 3416 ICT Systems****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Public Institutions connected to the GWAN accessing unified internet service</b>					
01 Number of public institutions connected to the GWAN and Accessing unified internet, ERP systems	-	-	-	-	60
<b>Shared Services rolled out to MPSA</b>					
01 Percentage of institutions accessing Shared Services	-	-	-	-	20
<b>Government Service Bus Business Continuity implemented</b>					
01 Percentage of uptime of the Government Service Bus	-	-	-	-	95
<b>Development and acquisition of Information Systems</b>					
01 Number of Information Systems developed/Acquired	-	-	-	-	3
<b>Applications systems supported &amp; maintained</b>					
01 Number of Government ICT application maintained	-	-	-	-	6
<b>Information Systems Integrated / Interfaced</b>					
01 Number of MPSA systems interfaced / Integrated	-	-	-	-	4
<b>Government Service Bus Rolled Out</b>					
01 Number of Institutions On-Boarded onto the Government Service Buss	-	-	-	-	100
<b>Government ICT Platforms Secured</b>					
01 Percentage of ICT Platforms Secured	-	-	-	-	30
<b>MPSA ICT Critical Systems Audited</b>					
01 Number of Critical Systems Audited	-	-	-	-	4
<b>Cyber Security Awareness Programmes</b>					
01 Number of Cyber Security programs Conducted	-	-	-	-	2

**Executive Authority:** Republican Vice President

**Controlling Officer:** National Coordinator, Smart Zambia Institute

\* Output Produced as at 30th June 2021

The ICT Systems Programme is aimed at the Development and Expansion of a high capacity fixed and wireless broadband infrastructure and provision of Data centres services for Ministries, Provinces and other Spending Agencies. (MPSAs), and facilitate the strategic application of electronic means in the delivery of goods and services in key sectors of the public service such as; Agriculture, Tourism, Health, Education, Energy, and local government. The program also aims to provide help desk and technical support services to MPSAs.

**HEAD 39 SMART ZAMBIA INSTITUTE****BUDGET PROGRAMMES****Programme 3499 : Management and Support Services****Programme Objective**

*To provide effective and efficient support services*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>3,364,056</b>	-	<b>5,029,749</b>
<b>01 Salaries and Wages</b>	-	-	3,364,056	-	4,386,486
<b>02 Other Emoluments</b>	-	-	-	-	643,263
<b>02 Use of Goods and Services</b>	-	-	<b>3,377,640</b>	-	<b>2,961,000</b>
<b>02 General Operations</b>	-	-	3,377,640	-	2,961,000
<b>03 Transfers and Subsidies</b>	-	-	<b>6,877,645</b>	-	<b>7,909,292</b>
<b>01 Transfers</b>	-	-	6,877,645	-	7,909,292
19 Zambia Ict College	-	-	6,877,645	-	7,909,292
<b>05 Liabilities</b>	-	-	<b>710,000</b>	-	<b>486,000</b>
<b>01 Outstanding Bills</b>	-	-	710,000	-	486,000
<b>Programme Total</b>	-	-	<b>14,329,341</b>	-	<b>16,386,041</b>

\* Budget Expenditure as at 30th June 2021

The provision for Management and Support Services programme is K16.4 million. In this amount, K5.0 million is for Personal Emoluments, K3.0 million is for the Use of Goods and Services to enhance the effective and efficient operations of the institution. On the other hands, the Grant to Zambia ICT College has a provision of K7.9 million. Further, a total of K486,00.00 has been set aside to cater for the settlement of outstanding bills.

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3499 Management and Support Services</b>			<b>14,329,341</b>		<b>16,386,041</b>
<b>9001 Executive Office Management</b>	-	-	2,158,786	-	2,050,892
<b>9002 Human Resources Management and Administration</b>	-	-	11,256,723	-	13,045,137
<b>9003 Financial Management - Accounting</b>	-	-	464,637	-	598,046
<b>9004 Financial Management - Auditing</b>	-	-	100,000	-	100,000
<b>9005 Procurement Management</b>	-	-	349,195	-	591,966
<b>Programme Total</b>	-	-	<b>14,329,341</b>		<b>16,386,041</b>

\* Budget Expenditure as at 30th June 2021

Under Management and Support Services Programme, K16.4 million has been provided, out of which K2.1 million has been allocated to the Executive Office Management and K13.0 million for Human Resources and Administration. Further, K598,046 and K100,000 will be utilised for Financial Management Accounting and Financial Management Auditing respectively. On the other hand, Procurement Management has been allocated K591,966. The Management and Support Services programme will ensure that human resource, logistical and other support services are provided which will lead to the efficient and effective delivery of the institutions' mandate.

**HEAD 39 SMART ZAMBIA INSTITUTE****Programme: 3499 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Implementation and Coordination of ICT programmes in the Public Service</b>					
01 Number of ICT programmes Coordinated and Implemented in the Public Service	-	-	-	-	100
<b>Human Resource Management and Administration services offered</b>					
01 Number of Staff Perfomance Appraised	-	-	-	-	170
02 Number of Updated Registry Systems	-	-	-	-	1
03 Number of Audits conducted	-	-	-	-	170
<b>Financial Management Report Produced</b>					
01 Number of Financial Management Reports produced	-	-	-	-	12
02 Number of Statement C Report produced	-	-	-	-	12
<b>Audit Reports Produced</b>					
01 Number of Audit Reports produced	-	-	-	-	12
02 Percentage Reduction in Audit Queries	-	-	-	-	50
<b>Procurement plan in place</b>					
01 Number of Procurement Plans developed	-	-	-	-	1

Executive Authority: Republican Vice President

Controlling Officer: National Coordinator, Smart Zambia Institute

\* Output Produced as at 30th June 2021

The Management and Support Services are aimed at ensuring efficient and effective quality operations of the division. This will be achieved by improving the financial systems of the division by producing financial management reports monthly as well as work towards reducing the number of audit queries. The programme will also focus on building human capacity by conducting performance appraisals and ensuring that there is a conducive environment for all employees.

<b>Head Total:</b>	-	99,793,953	<b>137,919,954</b>
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**HEAD 39 SMART ZAMBIA INSTITUTE****Annex I: Outputs by Geographic Location**

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
<b>National</b>	<b>01 Electronic Government Regulations and Guidelines Developed</b>			
	1 Number of Electronic Government Regulation, Standards and Guidelines Developed	20	25	30
	<b>02 Electronic Services Implemented</b>			
	1 Number of ICT, E Services Developed and Implemented	100	100	100
	<b>03 ICT and E-Services Utilization Implemented</b>			
	1 Percentage of Staff Accessing and Utilizing Shared Services	20	25	30
	<b>04 Monitoring and Evaluation of connected electronic government services conducted</b>			
	1 Number of Monitoring and Evaluations Conducted on ICT's	4	4	4
	<b>05 ICT experts Certified</b>			
	1 Number ICT Officers Trained in industrial certification	20	25	30
	<b>06 ICT Utilization and Sensitisation programmes conducted</b>			
	1 Number of Government institutions Sensitized	10	15	20
	<b>08 ICT Business Solutions Developed</b>			
	1 Number of ICT Business Solution implemented	2	4	6
	<b>10 Information Education Communication (IEC) Materials Developed</b>			
	1 Number of IEC Materials Developed and Disseminated	20,000	25,000	30,000
	<b>11 Mindset Change for Digital Evolution Programmes implemented</b>			
	1 Mindset Change: Percentage increase in the Utilization of E-Services and ICT's	20	30	40
	<b>12 Stakeholder engagement and collaboration</b>			
	1 Number of Stakeholder engagement meetings	4	4	4
	<b>01 ICT Government Standards and Regulations Developed</b>			
	1 Number of ICT Government Standards and Regulations Developed	16	20	25
	2 Percentage of enforcement of Standards and Regulations	20	30	40
	<b>02 Projects Coordinated</b>			
	1 Number of Projects Coordinated	5	5	5
	<b>01 National Call Centre Decentralized in MPSA's</b>			
	1 Number of call centres rolled out in MPSA's	3	3	1
	<b>02 Capacitation of call centre team with e-government services</b>			
	1 Percentage of E-Government Services Managed	85	90	95
	<b>03 Capacity building of the helpdesk and Service support personnel</b>			
	1 Number of Capacity Building Programs undertaken	4	4	4
	<b>05 Timely resolution and management of incidences.</b>			
	1 Percentage of Incidences and Problems Resolved	80	85	90
	<b>01 Public Institutions connected to the GWAN accessing unified internet service</b>			

**HEAD 39 SMART ZAMBIA INSTITUTE**

	1 Number of public institutions connected to the GWAN and Accessing unified internet, ERP systems	60	65	70
	<b>02 Shared Services rolled out to MPSA</b>			
	1 Percentage of institutions accessing Shared Services	20	30	40
	<b>03 Government Service Bus Business Continuity implemented</b>			
	1 Percentage of uptime of the Government Service Bus	95	95	95
	<b>01 Development and acquisition of Information Systems</b>			
	1 Number of Information Systems developed/Acquired	3	4	5
	<b>02 Applications systems supported &amp; maintained</b>			
	1 Number of Government ICT application maintained	6	10	13
	<b>03 Information Systems Integrated / Interfaced</b>			
	1 Number of MPSA systems interfaced / Integrated	4	4	4
	<b>04 Government Service Bus Rolled Out</b>			
	1 Number of Institutions On-Boarded onto the Government Service Buss	100	120	130
	<b>01 Government ICT Platforms Secured</b>			
	1 Percentage of ICT Platforms Secured	30	40	50
	<b>02 MPSA ICT Critical Systems Audited</b>			
	1 Number of Critical Systems Audited	4	5	6
	<b>03 Cyber Security Awareness Programmes</b>			
	1 Number of Cyber Security programs Conducted	2	4	6
	<b>01 Implementation and Cordination of ICT programmes in the Public Service</b>			
	1 Number of ICT programmes Cordinated and Implemented in the Public Service	100	110	120
	<b>01 Human Resource Management and Administration services offered</b>			
	1 Number of Staff Perfomance Appraised	170	170	170
	2 Number of Updated Registry Systems	1	1	1
	3 Number of Audits conducted	170	170	170
	<b>01 Financial Management Report Produced</b>			
	1 Number of Financial Management Reports produced	12	12	12
	2 Number of Statement C Report produced	12	12	12
	<b>01 Audit Reports Produced</b>			
	1 Number of Audit Reports produced	12	12	12
	2 Percentage Reduction in Audit Queries	50	50	50
	<b>01 Procurement plan in place</b>			
	1 Number of Procurement Plans developed	1	1	1

**HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY****1.0 MANDATE**

Formulate and implement Government policies as well as regulate activities in the labour and employment sector in order to enhance the sector's contribution to sustainable, social and economic development for the benefit of the people of Zambia. The mandate of the Ministry of Labour and Social Security is specifically outlined in the Government Gazette Notice Number 1123 of 2021.

**2.0 STRATEGY**

The Ministry will promote a conducive working environment that is compliant to the labour laws that promote safety and healthy working environment, and enforced through inspections to factories, workplaces, construction sites and compliance to safety rules and regulations. In addition, the Ministry will develop the productivity rules and regulations and continue with the occupational assessments to enhance labour productivity; and develop an effective social protection system that will increase social protection coverage to employees after separation from work; as well as for the informal and formal economy. Further, the Ministry will continue to undertake the labour force surveys that will provide labour statistical information for evidence-based decision making.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 01 Economic Transformation and Job Creation******Cluster Outcome 01 An Industrialised Economy***

Immediate Outcome 01 Increased availability and use of domestic raw materials

*Strategy : 01 Promote primary production and local content*

Immediate Outcome 02 A well-coordinated value chain system with forward and backward linkages

*Strategy : 01 Promote manufacturing and value addition*

Immediate Outcome 03 Increased private sector investment into value addition and manufactured activities

*Strategy : 01 Reduce the cost and promote the ease of doing business*

Immediate Outcome 04 Increased number of industries domiciled in rural areas

*Strategy : 01 Promote rural industrialisation*

Immediate Outcome 05 Skilled personnel for primary production and manufacturing

*Strategy : 01 Promote industry relevant skills*

Immediate Outcome 06 Local innovations developed and commercialised

*Strategy : 01 Promote applied research and development*

***Cluster Outcome 02 A Diversified Economy***

Immediate Outcome 01 A productive and competitive agriculture sector

*Strategy : 01 Improve production and productivity*

Immediate Outcome 02 A diversified and productive mining sector

*Strategy : 01 Promote mining of traditional and non-traditional minerals*

Immediate Outcome 03 Increased availability and access to energy

*Strategy : 01 Enhance Generation, Transmission and Distribution of Electricity*

*Strategy : 02 Promote renewable and alternative energy*

*Strategy : 03 Enhance the management of petroleum products*

Immediate Outcome 06 Increased participation of the private sector in the economy.

*Strategy : 01 Promote Enterprise development*

***Cluster Outcome 03 Enhanced Citizenry Participation in the Economy***

Immediate Outcome 01 Increased citizen participation in the economy

*Strategy : 01 Promote local participation in the economy*

Immediate Outcome 02 Increased self-employment

*Strategy : 01 Promote technical, vocational and entrepreneurship skills training*

***Cluster Outcome 04 A Competitive Private Sector***

Immediate Outcome 01 Increased domestic and international trade

*Strategy : 01 Promote domestic and international trade*

Immediate Outcome 02 Modernised, integrated and commercialised transport sector

**HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY**

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*Strategy : 01 Improve transport and logistics*

Immediate Outcome 03 Increased financing to support production and trade

*Strategy : 01 Improve access to finance for production and exports.*

Immediate Outcome 04 Increased product competitiveness and fair competition

*Strategy : 01 Enhance the competitiveness of locally produced products.*

Immediate Outcome 05 Improved regulatory environment

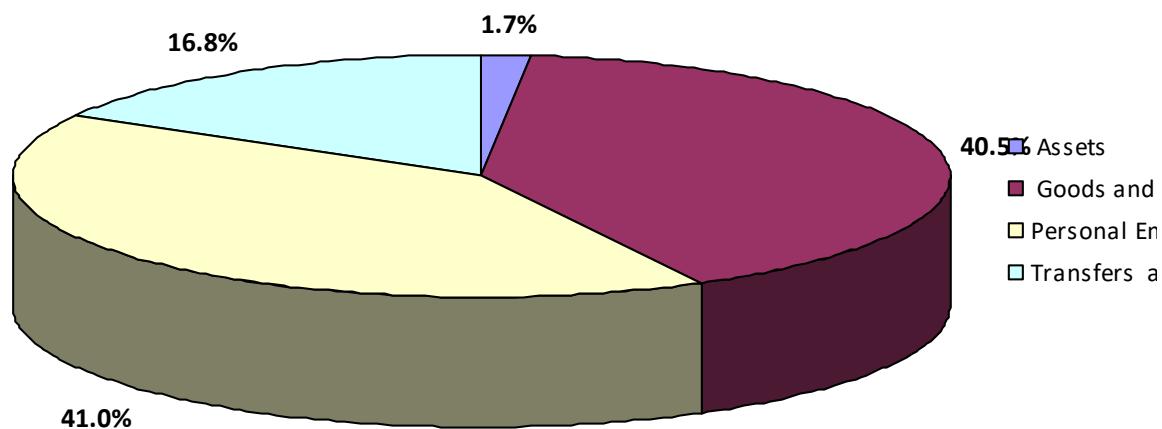
*Strategy : 01 Promote policy consistency and coherence*

**HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY****4.0 BUDGET SUMMARY**

The Ministry will embark on pursuing the developmental and immediate outcomes with strategies set out in the draft Eighth National Development Plan (8NDP) and fulfil its mandate and strategic objectives through the implementation of the four (4) core programmes, namely; Labour and Productivity Services, Social Security Services, Occupational Safety and Health Services and Management and Support Services. The total estimates of expenditure for the Ministry amounts to K51.1 Million.

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

No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	21,020,738	20,974,285
22	Goods and Services	-	10,827,732	20,698,405
26	Transfers and Subsidies	-	1,558,511	8,567,359
31	Assets	-	4,000	860,500
	<b>Head Total</b>	-	<b>33,410,981</b>	<b>51,100,549</b>

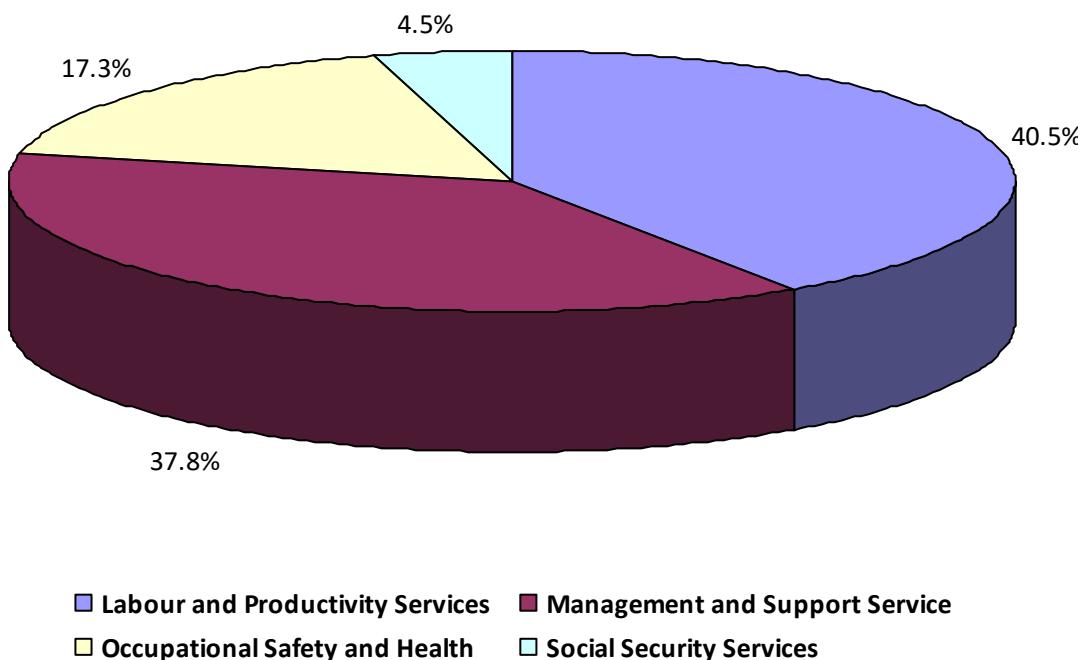
**Figure 1: Budget Allocation by Economic Classification**

The summary estimates by economic classification reveals that personal emoluments has been allocated 41.0 percent (K21.0 million) which will cater for payment of salaries for officers in the Ministry. In order to facilitate the implementation of various tasks and operations, 40.5 percent (K20.7 million) has been allocated for the use of goods and services; 17 percent (K8.6 million) has been allocated to transfers and subsidies while 1.7 percent (K860,500) has been allocated to acquisition of assets.

## HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY

**Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
<b>2137</b>	Labour and Productivity Services	-	13,102,263	20,708,352
<b>2138</b>	Social Security Services	-	1,970,772	2,274,935
<b>2139</b>	Occupational Safety and Health	-	3,344,536	8,815,991
<b>2199</b>	Management and Support Service	-	14,993,410	19,301,271
	<b>Head Total</b>	-	<b>33,410,981</b>	<b>51,100,549</b>

**Figure 2:Budget Allocation by Programme**

**HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>2137 Labour and Productivity Services</b>	-	-	<b>13,102,263</b>	-	<b>20,708,352</b>
#### Labour Inspections and Employment	-	-	4,944,444	-	7,452,018
#### Productivity Improvement and Management	-	-	3,788,420	-	8,090,334
#### Labour Market Research	-	-	3,981,732	-	4,500,000
#### Industrial Relations Management	-	-	387,667	-	666,000
<b>2138 Social Security Services</b>	-	-	<b>1,970,772</b>	-	<b>2,274,935</b>
#### Social Security Provisions	-	-	1,970,772	-	2,274,935
<b>2139 Occupational Safety and Health</b>	-	-	<b>3,344,536</b>	-	<b>8,815,991</b>
#### Occupational Safety and Health Inspections and Investigations	-	-	3,344,536	-	8,815,991
<b>2199 Management and Support Service</b>	-	-	<b>14,993,410</b>	-	<b>19,301,271</b>
#### Executive Office Management	-	-	1,878,688	-	2,289,666
#### Human Resources Management and Administration	-	-	7,067,876	-	9,011,612
#### Financial Management - Accounting	-	-	2,609,604	-	2,685,038
#### Financial Management - Auditing	-	-	300,000	-	525,505
#### Procurement Management	-	-	300,000	-	431,965
#### Policy and Planning	-	-	2,597,242	-	3,506,351
#### Monitoring and Evaluation	-	-	64,000	-	98,832
#### Human Resource Development	-	-	176,000	-	-
#### Information Management	-	-	-	-	752,302
<b>Head Total</b>	-	-	<b>33,410,981</b>	-	<b>51,100,549</b>

\* Budget Expenditure as at 30th June 2021

Out of the K51.1 million allocated to the Ministry, Labour and Productivity Services programme has been apportioned 40.5 percent (K20.7 million), Social Security Services Programme has an allocation of 4.0 percent (K2.3 million), Occupational Safety and Health Services Programme K17.3 million percent (K8.8 million) and lastly, Management and Support services Programme has an allocation of 37.8 (K19.3 million).

**HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY****BUDGET PROGRAMMES****Programme 2137 : Labour and Productivity Services****Programme Objective**

*To conduct labour inspections and undertake various employment-related services, enhance mechanisms for the improvement of productivity in the country as well as undertaking various labour market research activities and promote sound industrial & Labour relations in the country.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>5,867,020</b>	-	<b>5,409,298</b>
<b>01 Salaries and Wages</b>	-	-	5,867,020	-	5,409,298
<b>02 Use of Goods and Services</b>	-	-	<b>5,676,732</b>	-	<b>9,896,766</b>
<b>02 General Operations</b>	-	-	5,676,732	-	9,896,766
<b>03 Transfers and Subsidies</b>	-	-	<b>1,558,511</b>	-	<b>5,012,288</b>
<b>01 Transfers</b>	-	-	1,558,511	-	5,012,288
09 KAIZEN Zambia Institute	-	-	-	-	3,220,000
10 National Productivity Center	-	-	-	-	1,792,288
<b>04 Assets</b>	-	-	-	-	<b>390,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	390,000
<b>Programme Total</b>	-	-	<b>13,102,263</b>	-	<b>20,708,352</b>

\* Budget Expenditure as at 30th June 2021

The Labour and Productivity Services Programme has been allocated K20.7 million. Of this amount, K5.4 million is for personal emoluments and K9.9 million is for the use of goods and services to facilitate the implementation of various tasks and operations such as Labour Inspections, Productivity Measurement, Occupapitional Assessment and Labour inspections. Further, K5.0 million has been allocated towards transfers and subsidies while the remaining K390,000 is for acquisition assets.

**Programme 2137 : Labour and Productivity Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2137 Labour and Productivity Services</b>			<b>13,102,263</b>		<b>20,708,352</b>
7001 Labour Inspections and Employment	-	-	4,944,444	-	7,452,018
7002 Productivity Improvement and Management	-	-	3,788,420	-	8,090,334
7003 Labour Market Research	-	-	3,981,732	-	4,500,000
7004 Industrial Relations Management	-	-	387,667	-	666,000
<b>Programme Total</b>	-	-	<b>13,102,263</b>	-	<b>20,708,352</b>

\* Budget Expenditure as at 30th June 2021

The total estimates of expenditure for Labour and Productivity Services programme of K20.7 million will be applied to enhance mechanisms for the improvement of productivity in the country as well as undertaking various labour market research activities. To achieve this, the programme's allocation has been distributed as follows: Labour Inspections and Employment has been allocated K7.5 million, Productivity Improvement and Management has an allocation of K8.0 million, Labour Market Research has been allocated K4.5 million and lastly Industrial Relation Management has an allocation of K666,000.

**HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY****Programme: 2137 Labour and Productivity Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Labour laws promoted and enforced</b>					
01 Number of labour inspections conducted	1,500	1,148	1,000	1,544	1,500
02 Number of children withdrawn from child labour	120	160	120	143	2,000
03 Number of Employment Agency Inspections conducted	100	166	100	83	100
<b>Skills Advisory Committee functionalised</b>					
01 Number of Skills Advisory Committee Meetings held	-	-	-	1	4
<b>Interns and Apprentices placed</b>					
01 Number of Interns and Apprentices placed	-	-	-	-	2,000
<b>Labour Disputes Resolved</b>					
01 Number of labour disputes resolved	5,000	14,625	5,000	7,120	5,000
<b>Public Employment Exchange Services provided</b>					
01 Number of jobseekers counselled and placed	500	345	1,500	909	1,500
<b>Sector based minimum wages set</b>					
01 Number of Sector-based minimum wages issued	2	2	2	-	2
<b>Occupational assessments undertaken</b>					
01 Number of Institutions for which occupational assessments are provided	7	7	10	7	10
<b>Productivity support services provided</b>					
01 Number of Institutions Supported with Productivity Services	10	10	15	17	20
<b>Productivity awareness campaigns</b>					
01 Number of people sensitised on Productivity	600	546	1,000	883	1,000
<b>Productivity rules and regulations developed</b>					
01 Number of Productivity Rules and Regulations developed	1	1	1	1	1
<b>Productivity Report produced</b>					
01 Number of Productivity Reports produced	1	1	1	1	1
<b>Productivity Awards Event held</b>					
01 Number of Productivity Awards Events held	-	-	-	-	1
<b>Labour Force Surveys conducted and Reports disseminated</b>					
01 Number of Quarterly Labour Force Surveys conducted	4	4	4	3	4
<b>Skills Surveys conducted and Reports disseminated</b>					
01 Number of Skills Surveys conducted	1	1	-	-	1
<b>Informal Economy Surveys conducted and Reports disseminated</b>					
01 Number of Informal Economy Surveys conducted	-	-	-	-	1
<b>Social Dialogue Meetings held</b>					
01 Number of Social Dialogue Meetings held	4	6	4	4	8
<b>Companies for the extension and lodging collective agreements monitored</b>					
01 Number of companies monitored for the extension and lodging of new collective agreements	50	70	50	66	80

**Executive Authority:** Minister of Labour and Social Security

**Controlling Officer:** Permanent Secretary, Ministry of Labour and Social Security

\* Output Produced as at 30th June 2021

**HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY**

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In line with the programme objective, labour laws will be promoted and enforced by undertaking 1,500 labour inspections and 100 Employment Agency inspections. As a result of increased inspections and awareness programmes, 2,000 children in hazardous work and waste forms of child labour will be withdrawn. Additionally, the Ministry intends to put in place a vibrant District Employment Exchange System (DEES) to service about one thousand five hundred (1,500) job seekers and, further create an apprenticeship programme placing about 2,000 Interns and Apprentices in various institutions.

The Employment Code Act No. 3 of 2019 created the Skills Advisory Committee which is responsible for making sure that citizens are accorded priority in various aspects regarding employment including; affirmative action in employment, restriction of certain categories of employment to citizens, preparation of a list of critical skills. The Ministry has planned to operationalise the Skills Advisory Committee in the year 2022. This will require holding of 4 Committee Meetings and conducting skills surveys.

The implementation of sector based minimum wages is very important because it ensures that employers are paying their employees fairly. In this regard, the Ministry targets the issuance of two (2) sector-based Statutory Instruments (one in the Media sector and the other in the Agriculture sector).

In 2022, the Ministry targets to successfully resolve five thousand (5,000) labour (both individual and collective) disputes. Further, 80 Companies for the extension and lodging of Collective Agreements will be monitored while 8 Social Dialogue Meetings will be held.

Regarding productivity, the Ministry will provide Occupational Assessments to 10 Institutions and will also support 20 Institutions with Productivity Techniques. In addition, the Ministry will undertake Productivity Awareness activities, targeting 1,000 people. Further, the Productivity Rules and Regulations will be developed while the 2021 Productivity Report will be published. With regard to provision of information in the labour market, the Ministry will conduct 4-Quarterly Labour Force Surveys and one (1) Informal Economy Survey with Report produced and disseminated. In addition, the Ministry will also identify critical skills through undertaking of one (1) skills survey.

**HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY****BUDGET PROGRAMMES****Programme 2138 : Social Security Services****Programme Objective**

*To conceptualize, develop and implement social security policies with the view to creating a "comprehensive and responsive social security system".*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>1,570,772</b>	-	<b>1,477,293</b>
<b>01 Salaries and Wages</b>	-	-	1,570,772	-	1,477,293
<b>02 Use of Goods and Services</b>	-	-	<b>400,000</b>	-	<b>797,642</b>
<b>02 General Operations</b>	-	-	400,000	-	797,642
<b>Programme Total</b>	-	-	<b>1,970,772</b>	-	<b>2,274,935</b>

\* Budget Expenditure as at 30th June 2021

The programme is intended to develop and implement social security policies with a vision to create a comprehensive and responsive social security system. To implement its objective, the programme has been allocated a total budget provision of K2.3 million. Of this amount a total budget allocation of K1.5 million has been provided for personal emoluments for officers in the department while remaining K797,642 has been provided for the use of goods and services.

**Programme 2138 : Social Security Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2138 Social Security Services</b>			<b>1,970,772</b>		<b>2,274,935</b>
<b>8001 Social Security Provisions</b>	-	-	1,970,772	-	2,274,935
<b>Programme Total</b>	-	-	<b>1,970,772</b>		<b>2,274,935</b>

\* Budget Expenditure as at 30th June 2021

The programme Social Security Services only has one sub-programme called Social Security Provision. This sub-programme has an allocation of K2.3 million and is intended to develop an effective social protection system that is responsive to the needs of the citizens. It will further seek to increase social security coverage to the informal economy.

**HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY****Programme: 2138 Social Security Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Social Security coverage to informal economy increased</b>					
01 Number of persons in employment registered with Social Security Schemes	1,000	59,601	1,500	69,074	40,000
02 Number of persons in the informal sector registered with Social Security Schemes	1,000	2,761	1,500	1,746	1,500
<b>Social security laws amended</b>					
01 Number of social security laws amended	1	-	1	-	2
02 Number of Statutory Instruments issued	-	-	1	2	2
<b>Social security database established</b>					
01 Social Security database established	-	-	-	-	1
<b>Social Security Public Awareness Campaigns conducted</b>					
01 Number of social security public awareness campaigns conducted	-	-	-	-	3

**Executive Authority:** Minister of Labour and Social Security**Controlling Officer:** Permanent Secretary, Ministry of Labour and Social Security

\* Output Produced as at 30th June 2021

The programme is intended to develop and implement social security policies with a vision to create a comprehensive and responsive social security system that is responsive to the needs of the citizens. It will further seek to increase social security coverage to the informal economy which is characterised by decent work deficits. To achieve the above, monitoring will be intensified in order to increase compliance to social security regulations and standards. In this regard, the Ministry will seek to register 1,500 persons in the informal sector and 40,000 persons in employment with Social Security Scheme; this will be with a view to increasing social security coverage. In order to effectively provide social security services, the Ministry will develop the Strategy on Extension Coverage, and amend the NAPSA and WCFCB Acts and issuing 2 Statutory Instruments. In order to have timely, reliable and accurate data on social security services, the Ministry will establish the Social Security Database. Further, the Ministry will continue to raise awareness on Social Security matters and to this effect, 3 Public Awareness Campaigns will be conducted.

**HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY****BUDGET PROGRAMMES****Programme 2139 : Occupational Safety and Health****Programme Objective**

*To promote and enforce occupational safety and health standards at workplaces so as to ensure safe and healthy working environment.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>2,382,175</b>	-	<b>2,356,921</b>
<b>01 Salaries and Wages</b>	-	-	2,382,175	-	2,356,921
<b>02 Use of Goods and Services</b>	-	-	<b>962,361</b>	-	<b>2,903,999</b>
<b>02 General Operations</b>	-	-	962,361	-	2,903,999
<b>03 Transfers and Subsidies</b>	-	-	-	-	<b>3,555,071</b>
<b>01 Transfers</b>	-	-	-	-	3,555,071
17 Occupational Health and Safety Institute	-	-	-	-	3,555,071
<b>Programme Total</b>	-	-	<b>3,344,536</b>	-	<b>8,815,991</b>

\* Budget Expenditure as at 30th June 2021

The Occupational Safety and Health programme has been allocated a sum total of K8.8 million. Of this amount, K2.4 million will be spent on personal emoluments, K2.9 million will cater for the use of goods and services and the remaining K3.6 million will be spent on transfers and subsidies.

**Programme 2139 : Occupational Safety and Health****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2139 Occupational Safety and Health</b>			<b>3,344,536</b>		<b>8,815,991</b>
9001 Occupational Safety and Health Inspections and Investigations	-	-	3,344,536	-	8,815,991
<b>Programme Total</b>	-	-	<b>3,344,536</b>		<b>8,815,991</b>

\* Budget Expenditure as at 30th June 2021

The programme Occupational Safety and Health only has one sub-programme. The sub-programme will provide for safety and health sensitisation and awareness and further provides for safety audits. A total budget allocation of K8.8 million has been provided for under this sub-programme.

**HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY****Programme: 2139 Occupational Safety and Health****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Factories inspected</b>					
01 Number of Factories inspected	100	215	60	31	250
<b>Safety of plant and machinery enhanced (Non-tax revenue)</b>					
01 Number of Lifting Equipment and Pressure Vessels examined and tested	1,600	2,838	1,700	1,210	1,700
<b>Factories registered</b>					
01 Number of Factories registered (both new and existing)	-	14	30	20	30
<b>Sensitisation and public awareness on OSH undertaken</b>					
01 Number of Sensitisation and Public Awareness on OSH undertaken	-	-	-	-	4
<b>Percentage of reported Occupational Accidents and Diseases investigated</b>					
01 Percentage of reported Occupational Accidents and Diseases investigated	60	50	60	47	60
<b>OSH audits undertaken</b>					
01 Number of OSH audits undertaken	-	-	-	-	4

**Executive Authority:** Minister of Labour and Social Security**Controlling Officer:** Permanent Secretary, Ministry of Labour and Social Security

\* Output Produced as at 30th June 2021

The Outputs under this Programme will provide Occupational Safety and Health Services (OSHS) by conducting inspections of factories, Construction and Civil Engineering works. In addition, the Programme will seek to examine and assess Lifting Equipment and Pressure Vessels to ensure safety of equipment as well as investigate occupational diseases and accidents. To achieve the above, 1,700 Inspections on Plant and Machinery will be conducted. A total of 250 Factories will be inspected with 30 Factories registered in 2022. With regard to Occupational Accidents and Diseases, 60 percent of those reported cases will be investigated and recommendations will be made. In order to strengthen OSHS, the Ministry will develop OSH Policy and the necessary Legislation. In this regard the Ministry will undertake 4 OSH Audits in 2022.

**HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY****BUDGET PROGRAMMES****Programme 2199 : Management and Support Service****Programme Objective**

*To ensure effective service delivery through provision of support services.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>11,200,771</b>	-	<b>11,730,773</b>
<b>01 Salaries and Wages</b>	-	-	11,200,771	-	11,119,871
<b>02 Other Emoluments</b>	-	-	-	-	610,902
<b>02 Use of Goods and Services</b>	-	-	<b>3,788,639</b>	-	<b>7,099,998</b>
<b>02 General Operations</b>	-	-	3,788,639	-	7,099,998
<b>04 Assets</b>	-	-	<b>4,000</b>	-	<b>470,500</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	4,000	-	470,500
<b>Programme Total</b>	-	-	<b>14,993,410</b>	-	<b>19,301,271</b>

\* Budget Expenditure as at 30th June 2021

The programme Management and support Services has an allocation of K19.3 million. Of this amount, K11.7 million will cater for personal emoluments in the departments of Human Resource and Administration, Planning and Research and Finance, respectively. Further, K7.1 million has been allocated to use of goods and services while the remaining K470,500 has been allocated to acquisition of assets.

**Programme 2199 : Management and Support Service****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2199 Management and Support Service</b>			<b>14,993,410</b>		<b>19,301,271</b>
<b>9001 Executive Office Management</b>	-	-	1,878,688	-	2,289,666
<b>9002 Human Resources Management and Administration</b>	-	-	7,067,876	-	9,011,612
<b>9003 Financial Management - Accounting</b>	-	-	2,609,604	-	2,685,038
<b>9004 Financial Management - Auditing</b>	-	-	300,000	-	525,505
<b>9005 Procurement Management</b>	-	-	300,000	-	431,965
<b>9007 Policy and Planning</b>	-	-	2,597,242	-	3,506,351
<b>9008 Monitoring and Evaluation</b>	-	-	64,000	-	98,832
<b>9009 Human Resource Development</b>	-	-	176,000	-	-
<b>9010 Information Management</b>	-	-	-	-	752,302
<b>Programme Total</b>	-	-	<b>14,993,410</b>		<b>19,301,271</b>

\* Budget Expenditure as at 30th June 2021

The total estimates of expenditure for Management and Support Services programme of K19.3 million will facilitate the provision of support to the implementation of the various functional programmes in the Ministry. Of this amount Executive Office Management has been allocated K2.28 million , Human Resource Management and Administration has an allocation of K9.0 million, Financial Management – Accounting has an allocation of K2.68 million, Financial Management-Auditing K525,505, Procurement Management K431,965, Planning, policy Coordination K3.5 million, Monitoring and Evaluation K98,832 and Lastly Imformation Management K752,302.

**HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY****Programme: 2199 Management and Support Service****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Media Relations strengthened</b>					
01 Number of Press Releases issued to the Public	-	-	-	-	5
<b>Staff Audit Reports produced</b>					
01 Number of Staff Audit Reports produced	2	2	2	-	2
<b>Wellness activities undertaken</b>					
01 HIV/AIDS Wellness Policy Reviewed	-	-	-	-	1
<b>Train staff in the Department</b>					
01 Number of Staff trained	60	121	69	58	75
<b>Ministry's Organisational structure review report produced</b>					
01 Number of Ministry's Organisational Structure review Report	-	-	1	-	1
<b>Audit queries resolved</b>					
01 Number of Audit Reports produced	1	1	2	1	1
<b>Manage the Assets</b>					
01 Number of Asset Registers updated	3	2	3	-	3
<b>Non-tax revenue collected</b>					
01 Percentage of Non-tax revenue collected	70	43	70	53	70
<b>Audit Committee Meetings held</b>					
01 Number of Audit Committee Meetings held	4	4	4	4	4
<b>Audit reports produced</b>					
01 Number of Audit Reports produced	4	2	5	5	8
<b>Non-tax revenue audited</b>					
01 Number of Non-tax revenue audit Reports produced	-	-	-	1	3
<b>e-Government Procurement operationalised</b>					
01 Number of computers and equipment procured (e-GP)	-	-	-	-	5
<b>Ministerial Procurement Management Committee Meetings held</b>					
01 Number of PMC Meetings held	6	6	6	5	6
<b>Prepare Procurement Report</b>					
01 Number of Procurement Reports produced	4	4	4	4	4
02 Number of Procurement Plans developed	1	1	1	1	1
<b>Review Acts and Policies</b>					
01 Number of Acts and Policies reviewed	1	1	2	1	2
<b>Prepare Annual Progress Report</b>					
01 Number of Annual Progress Reports	1	1	1	-	1
<b>Parliamentary and Cabinet Affairs</b>					
01 Number of Parliamentary and Cabinet Memoranda attended to	40	46	40	28	50
<b>Ministry's Strategic Plan 2022-2026 reviewed</b>					
01 Number of Ministry's Strategic Plan reviewed	-	-	-	-	1
<b>Monitoring visits conducted</b>					
01 Number of monitoring visits undertaken	1	1	1	-	2
<b>LMIS operationalised</b>					
01 LMIS operationalised	-	-	-	-	1

**Executive Authority:** Minister of Labour and Social Security**Controlling Officer:** Permanent Secretary, Ministry of Labour and Social Security

\* Output Produced as at 30th June 2021

**HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY**

In order to ensure effective service delivery through provision of support services, the Management and Support Services program will produce Staff Audit Reports which will show that all staff were placed in their respective Work Stations. To achieve this output, a target of 2 Audits will be undertaken. The Ministry will also seek to review an HIV/AIDS Wellness Policy to effectively carry out Wellness activities. In order to impart necessary skills and competencies in staff, a total of 75 staff will be supported under Staff Development. Regarding public relations (PR), the Ministry will seek to strengthen Media Relations through procurement of PR equipment and issuance of 5 Press Releases. Further, the Ministry will review its Organisational Structure.

Regarding Auditing, the Ministry will hold 4 Audit Committee Meetings and produce 8 Audit Reports. In addition, 3 Audit Visits to Revenue Collection Sites will be made and Reports produced. In the management of finance, Audit queries will be resolved, Assets will be managed by updating and completing 3 Fixed Asset Registers. The Ministry targets to collect 70 percent of projected non-tax revenue.

In order to effectively and efficiently facilitate the procurement of goods and services, the Ministry has targeted to operationalise electronic Government Procurement (e-GP) system. The e- GP System is a single web portal through which Procuring Entities will perform their procurement related actives using the internet. Implementing this output will involve training of staff and procurement of equipment. In addition, an Annual Procurement Plan will be developed with 4 Procurement Reports. Further, 6 Procurement Management Committee Meetings will be held. With regards to policy and planning, the Ministry will develop the 2022-2026 Strategic Plan and review 1 each of the Acts and Policies. Lastly, the Ministry will seek to operationalise the Labour Market Information System (LMIS), maintain ICT infrastructure and Systems developed and upgraded.

<b>Head Total:</b>	-	<b>33,410,981</b>	<b>51,100,549</b>
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## HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY

## Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
<b>National</b>	<b>01 Labour laws promoted and enforced</b>			
	1 Number of labour inspections conducted	1,500	2,000	2,300
	2 Number of children withdrawn from child labour	2,000	2,000	2,500
	3 Number of Employment Agency Inspections conducted	100	200	250
	<b>02 Skills Advisory Committee functionalised</b>			
	1 Number of Skills Advisory Committee Meetings held	4	4	4
	<b>03 Interns and Apprentices placed</b>			
	1 Number of Interns and Apprentices placed	2,000	2,000	2,500
	<b>04 Labour Disputes Resolved</b>			
	1 Number of labour disputes resolved	5,000	5,000	5,000
	<b>05 Public Employment Exchange Services provided</b>			
	1 Number of jobseekers counselled and placed	1,500	2,000	2,500
	<b>07 Sector based minimum wages set</b>			
	1 Number of Sector-based minimum wages issued	2	2	2
	<b>01 Occupational assessments undertaken</b>			
	1 Number of Institutions for which occupational assessments are provided	10	15	15
	<b>02 Productivity support services provided</b>			
	1 Number of Institutions Supported with Productivity Services	20	25	25
	<b>03 Productivity awareness campaigns</b>			
	1 Number of people sensitised on Productivity	1,000	1,000	1,000
	<b>04 Productivity rules and regulations developed</b>			
	1 Number of Productivity Rules and Regulations developed	1	1	1
	<b>05 Productivity Report produced</b>			
	1 Number of Productivity Reports produced	1	1	1
	<b>06 Productivity Awards Event held</b>			
	1 Number of Productivity Awards Events held	1	1	1
	<b>01 Labour Force Surveys conducted and Reports disseminated</b>			
	1 Number of Quarterly Labour Force Surveys conducted	4	4	4
	<b>02 Skills Surveys conducted and Reports disseminated</b>			
	1 Number of Skills Surveys conducted	1	-	1
	<b>03 Informal Economy Surveys conducted and Reports disseminated</b>			
	1 Number of Informal Economy Surveys conducted	1	1	1
	<b>01 Social Dialogue Meetings held</b>			
	1 Number of Social Dialogue Meetings held	8	10	10

**HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY**

<b>02 Companies for the extension and lodging collective agreements monitored</b>				
1 Number of companies monitored for the extension and lodging of new collective agreements	80	100	120	
<b>01 Social Security coverage to informal economy increased</b>				
1 Number of persons in employment registered with Social Security Schemes	40,000	55,000	75,000	
2 Number of persons in the informal sector registered with Social Security Schemes	1,500	1,600	3,000	
<b>02 Social security laws amended</b>				
1 Number of social security laws amended	2	2	2	
2 Number of Statutory Instruments issued	2	2	3	
<b>03 Social security database established</b>				
1 Social Security database established	1	-	-	
<b>04 Social Security Public Awareness Campaigns conducted</b>				
1 Number of social security public awareness campaigns conducted	3	3	3	
<b>01 Factories inspected</b>				
1 Number of Factories inspected	250	300	300	
<b>02 Safety of plant and machinery enhanced (Non-tax revenue)</b>				
1 Number of Lifting Equipment and Pressure Vessels examined and tested	1,700	1,800	1,800	
<b>03 Factories registered</b>				
1 Number of Factories registered (both new and existing)	30	40	40	
<b>04 Sensitisation and public awareness on OSH undertaken</b>				
1 Number of Sensitisation and Public Awareness on OSH undertaken	4	4	4	
<b>05 Percentage of reported Occupational Accidents and Diseases investigated</b>				
1 Percentage of reported Occupational Accidents and Diseases investigated	60	60	60	
<b>06 OSH audits undertaken</b>				
1 Number of OSH audits undertaken	4	4	4	
<b>01 Media Relations strengthened</b>				
1 Number of Press Releases issued to the Public	5	5	5	
<b>01 Staff Audit Reports produced</b>				
1 Number of Staff Audit Reports produced	2	2	2	
<b>02 Wellness activities undertaken</b>				
1 HIV/AIDS Wellness Policy Reviewed	1	-	-	
<b>03 Train staff in the Department</b>				
1 Number of Staff trained	75	100	125	
<b>04 Ministry's Organisational structure review report produced</b>				
1 Number of Ministry's Organisational Structure review Report	1	-	-	
<b>01 Audit queries resolved</b>				
1 Number of Audit Reports produced	1	1	1	
<b>02 Manage the Assets</b>				
1 Number of Asset Registers updated	3	3	3	

**HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY**

<b>03 Non-tax revenue collected</b>				
1 Percentage of Non-tax revenue collected	70	90	95	
<b>01 Audit Committee Meetings held</b>				
1 Number of Audit Committee Meetings held	4	4	4	
<b>02 Audit reports produced</b>				
1 Number of Audit Reports produced	8	8	8	
<b>03 Non-tax revenue audited</b>				
1 Number of Non-tax revenue audit Reports produced	3	3	3	
<b>01 e-Government Procurement operationalised</b>				
1 Number of computers and equipment procured (e-GP)	5	-	-	
<b>02 Ministerial Procurement Management Committee Meetings held</b>				
1 Number of PMC Meetings held	6	6	6	
<b>03 Prepare Procurement Report</b>				
1 Number of Procurement Reports produced	4	4	4	
2 Number of Procurement Plans developed	1	1	1	
<b>01 Review Acts and Policies</b>				
1 Number of Acts and Policies reviewed	2	2	2	
<b>02 Prepare Annual Progress Report</b>				
1 Number of Annual Progress Reports	1	1	1	
<b>03 Parliamentary and Cabinet Affairs</b>				
1 Number of Parliamentary and Cabinet Memoranda attended to	50	50	50	
<b>04 Ministry's Strategic Plan 2022-2026 reviewed</b>				
1 Number of Ministry's Strategic Plan reviewed	1	-	-	
<b>01 Monitoring visits conducted</b>				
1 Number of monitoring visits undertaken	2	2	2	
<b>01 LMIS operationalised</b>				
1 LMIS operationalised	1	-	-	

**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**

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**1.0 MANDATE**

Provision of equitable social protection services to vulnerable individuals or communities and provision of child development and welfare interventions as espoused in the Gazette notice No.1123 of 2021. The Ministerial Strategic Plan 2019 – 2021 also mandates the Ministry to coordinate the regulation of the Non-Governmental Organisations in order to contribute to sustainable human development in the Country.

**2.0 STRATEGY**

The Ministry will enhance the provision of basic social protection services in line with the draft 8th National Development Plan by providing support to incapacitated and low capacity individuals and households in form of cash and in kind transfers. In addition, protection and maintenance of the rights of the vulnerable as well as mainstreaming of disability, gender and nutrition will be prioritised. The Ministry will further continue to enhance the effective regulation of Non-Governmental Organizations (NGO) through the development of appropriate legislation, implementation of the NGO registration guidelines as well as the client feedback mechanism.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 02 Human and Social Development******Cluster Outcome 02 Reduced Poverty and Inequalities***

Immediate Outcome 03 Reduced poverty and inequality levels

*Strategy : 01 Enhance welfare and livelihoods of poor and vulnerable people*

*Strategy : 02 Reduce developmental inequalities*

***Cluster : 04 Good Governance Environment******Cluster Outcome 01 Improved Policy and Governance Environment***

Immediate Outcome 07 Enhanced transparency and accountability

*Strategy : 01 Strengthen transparency and accountability mechanisms*

Immediate Outcome 09 Improved delivery of public goods and services

*Strategy : 01 Strengthen public service performance management systems*

**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**


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**4.0 BUDGET SUMMARY**

The Ministry of Community Development and Social Services will pursue the objectives and targets set out in the draft 8th National Development Plan (8NDP) and fulfil its mandate and meet these objectives through implementation of six (6) programmes namely: Social Assistance, Social Welfare, Child Welfare and Development, Community Development, Non-Governmental Organisation Regulations and Standards, and Management and Support Services. The 2022 budget estimates of expenditure for the Ministry amounts to K4.4 billion. Of this amount, K3.1 billion will be funded by the Zambian Government while K1.2 billion will be funded by various Cooperating Partners.

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

No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	57,880,156	41,580,147
22	Goods and Services	-	1,073,744,409	960,753,067
26	Transfers and Subsidies	-	2,536,327,635	3,367,488,704
31	Assets	-	-	55,200,000
	<b>Head Total</b>	-	<b>3,667,952,200</b>	<b>4,425,021,918</b>

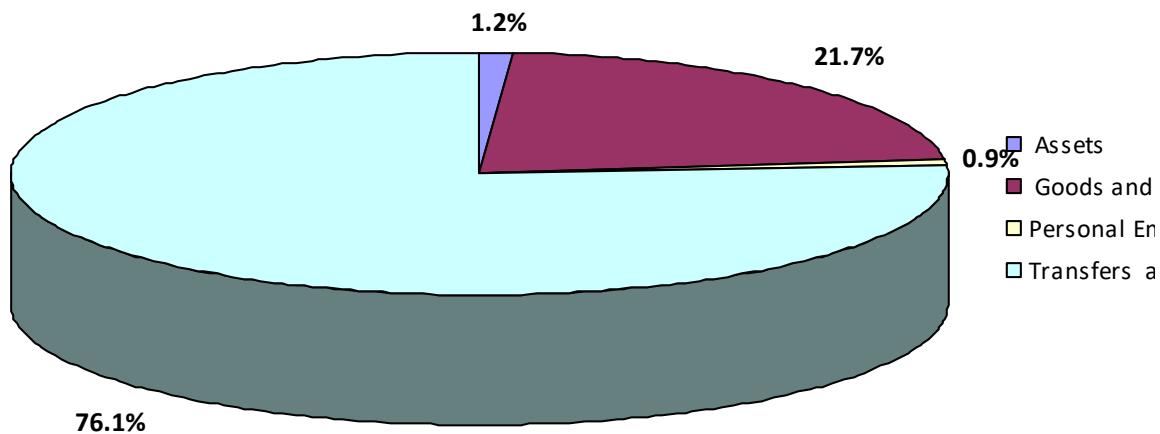
**Figure 1: Budget Allocation by Economic Classification**


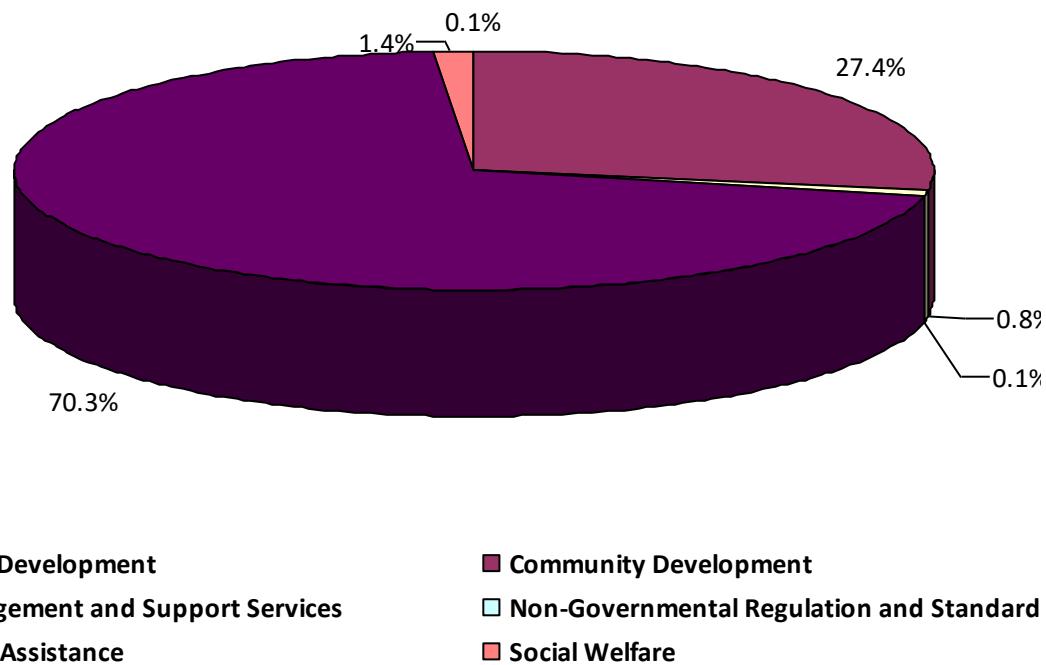
Table 1 and figure 1 above shows the summary estimates by economic classification. Out of the total K4.4 billion Ministerial budget, 0.9 percent (K41.6 million) is earmarked for payment of Personal Emoluments to staff, indicating a reduction from the K57.9 million in 2021. The reduction in the Personal Emolument's allocation is as a result of the 2022 allocation not taking into account the Ministry's frozen positions, as opposed to 2021.

21.7 percent (K960.8 million) of the Head's total has been allocated to Goods and Services, whereas the bulk of 76.1 percent (3.4 billion) has been allocated to Transfers and Subsidies. The balance of 1.2 percent (K55.2 million) has been provided for the procurement of assets.

## HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES

**Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
5451	Social Assistance	-	2,345,736,854	3,109,064,278
5452	Social Welfare	-	42,331,222	60,710,498
5453	Community Development	-	1,238,444,613	1,211,888,852
5454	Non-Governmental Regulation and Standards	-	5,545,643	3,738,045
5455	Child Development	-	-	4,999,999
5599	Management and Support Services	-	35,893,868	34,620,246
	<b>Head Total</b>	-	<b>3,667,952,200</b>	<b>4,425,021,918</b>

**Figure 2:Budget Allocation by Programme**

## HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES

**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>5451 Social Assistance</b>	-	-	<b>2,345,736,854</b>	-	<b>3,109,064,278</b>
#### Public Welfare Assistance	-	-	400,000	-	1,180,000
#### Social Cash Transfer - (1)	-	-	2,344,175,162	-	3,106,584,278
#### Care for Older Persons	-	-	1,161,692	-	1,300,000
<b>5452 Social Welfare</b>	-	-	<b>42,331,222</b>	-	<b>60,710,498</b>
#### Social Welfare Provisions	-	-	12,564,397	-	4,496,668
#### Disability Affairs - (3)	-	-	21,882,500	-	49,584,970
#### Juvenile Welfare and Probational Services - (5)	-	-	2,936,611	-	3,013,860
#### Child Welfare and Adoption Services - (7)	-	-	3,177,992	-	2,460,000
#### Welfare and counselling services	-	-	1,769,722	-	1,155,000
<b>5453 Community Development</b>	-	-	<b>1,238,444,613</b>	-	<b>1,211,888,852</b>
#### Community Self-Help Initiatives	-	-	-	-	908,252
#### Livelihood And Empowerment Support Scheme - (9)	-	-	121,400,000	-	97,262,311
#### Food Security Pack	-	-	1,100,674,838	-	1,100,000,000
#### Community Development Provisions	-	-	12,029,975	-	6,015,394
#### Community Skills Development	-	-	4,339,800	-	7,702,895
<b>5454 Non-Governmental Regulation and Standards</b>	-	-	<b>5,545,643</b>	-	<b>3,738,045</b>
#### NGO Regulation	-	-	5,142,393	-	2,867,076
#### NGOs Standards	-	-	403,250	-	639,610
#### NGO Coordination	-	-	-	-	231,359
<b>5455 Child Development</b>	-	-	-	-	<b>4,999,999</b>
#### Child Welfare	-	-	-	-	1,573,537
#### Child Development	-	-	-	-	3,426,462
<b>5599 Management and Support Services</b>	-	-	<b>35,893,868</b>	-	<b>34,620,246</b>
#### Executive Office Management	-	-	511,318	-	120,000
#### Human Resource and Administration	-	-	31,592,149	-	29,966,034
#### Financial Management - Accounting	-	-	760,667	-	895,438
#### Procurement Management	-	-	631,771	-	655,051
#### Planning, Policy Coordination and Information Management	-	-	2,397,963	-	2,229,579
#### Financial Management Auditing	-	-	-	-	754,144
<b>Head Total</b>	-	-	<b>3,667,952,200</b>	-	<b>4,425,021,918</b>

\* Budget Expenditure as at 30th June 2021

(1)	Various Donors - SWAPS	Grant	1,074,773,273
(3)	UNDP/ILO	Grant	400,000
(5)	UNICEF	Grant	1,500,000
	Various Donors - SWAPS	Grant	68,807
(7)	UNICEF	Grant	1,500,000
(9)	World Bank	Grant	97,262,311

Table 3 above shows that 70.3 percent (K3.1 billion) has been allocated to Social Assistance programme representing the largest share of the 2022 Budget for the Ministry. 1.4 percent (K60.7 million) has been allocated for Social Welfare, 27.4 percent (K1.2 billion) has been allocated to Community Development, 0.1 percent (K3.7 million) has been allocated to Non-Governmental Regulations and Standards while Child Welfare has been allocated 0.1 percent (K5.0 million). The remaining 0.8 percent (K34.6 million) has been allocated to Management and Support services.

**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**

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The larger portion of the resources will be used to give support to incapacitated individuals and households in form of cash such as Social Cash Transfer (SCT), goods or in-kind support such as the Food Security Pack (FSP).

**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES****BUDGET PROGRAMMES****Programme 5451 : Social Assistance****Programme Objective**

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>02 Use of Goods and Services</b>	-	-	<b>400,000</b>	-	<b>1,250,000</b>
<b>02 General Operations</b>	-	-	400,000	-	1,250,000
<b>03 Transfers and Subsidies</b>	-	-	<b>2,345,336,854</b>	-	<b>3,107,814,278</b>
<b>01 Transfers</b>	-	-	2,345,336,854	-	3,107,814,278
08 Social Cash Transfer - GRZ	-	-	1,634,697,267	-	2,031,811,005
09 Social Cash Transfer - Donor	-	-	709,477,895	-	1,074,773,273
<b>Programme Total</b>	-	-	<b>2,345,736,854</b>	-	<b>3,109,064,278</b>

\* Budget Expenditure as at 30th June 2021

The Social Assistance Programme allocation of K3.1 billion will be utilised for the use of Goods and Services as well as Transfers and Subsidies to support incapacitated households with various social protection programmes across the Country. Therefore, the largest share of K3.1 billion has been allocated for transfers and subsidies, specifically the Social Cash Transfer, of which K2.0 billion will be provided by the Government of Zambia and the balance of K1.1 billion by Cooperating Partners. For operations and administrative costs under this Programme, a K1.3 million has been provided.

**Programme 5451 : Social Assistance****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>5451 Social Assistance</b>			<b>2,345,736,854</b>		<b>3,109,064,278</b>
1001 Public Welfare Assistance	-	-	400,000	-	1,180,000
1002 Social Cash Transfer	-	-	2,344,175,162	-	3,106,584,278
1003 Care for Older Persons	-	-	1,161,692	-	1,300,000
<b>Programme Total</b>	-	-	<b>2,345,736,854</b>		<b>3,109,064,278</b>

\* Budget Expenditure as at 30th June 2021

The K3.1 billion provided for this Programme will be utilised to support incapacitated individuals and households in form of cash, goods or in-kind support. The main target groups for this program are the female headed households, the aged, child headed households, chronically ill on palliative care as well as minor disaster victims.

The Social Cash Transfer's allocation has increased from K2.3 billion in 2021 to K3.1 billion in 2022. This increment will enable Government to adjust the transfer value upwards from the current K150 to K200 per month for households without a member with a severe disability, as well as increase the transfer value from K300 to K400 per month for households with a member with severe disability. Further, the number of beneficiaries on the Scheme will increase from the current number of beneficiaries of 880,539 to 1,021,000 in 2022.

The Public Welfare Assistance Sub programme has been increased from K400,000 in 2021 to K1.2 million in 2022 in order to continue offering support to the vulnerable which includes educational, health care and social support as well as repatriation of stranded persons. The increment in PWAS's allocation will also facilitate the doubling of the number of beneficiaries on the Scheme.

**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES****Programme: 5451 Social Assistance****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Incapacitated households assisted with in kind support</b>					
01 Number of incapacitated households and individuals assisted with in-kind support	-	-	-	-	16,000
02 Number of vulnerable students assessed and recommended for Bursaries for Tertiary Education - Bursaries Scheme	-	-	-	-	5,000
03 Number of Prisoners and Ex-Prisoners receiving welfare support - Prisons Welfare	-	-	-	-	600
04 Number of families receiving Welfare and Counselling Services - Marriage Counselling	-	-	-	-	110
05 Number of Stranded Persons provided with Transit Shelter - Matero After Care	-	-	-	-	100
<b>Incapacitated households paid Social Cash Transfers</b>					
01 Number of incapacitated households paid Social Cash Transfers	-	-	994,000	-	1,021,000
<b>Monthly grants paid to old people's homes</b>					
01 Number of old people's homes supported	-	-	-	-	10

**Executive Authority:** Minister of Community Development and Social Services**Controlling Officer:** Permanent Secretary, Ministry of Community Development and Social Services

\* Output Produced as at 30th June 2021

The Ministry in 2022 has targeted to support 1,021,000 incapacitated households under the Social Cash Transfer programme. This shows an increase in the beneficiaries from the target of 994,000 households in 2021 to the current target of 1,021,000 households. The increased coverage in the number of beneficiaries has been necessitated by the need to support vulnerable and poor households which was exacerbated by the outbreak of the Covid\_19 pandemic. So far in 2021, the actual number of beneficiaries supported under this scheme as at 31st September 2021 stands at 880,539 beneficiaries.

Under the Public Welfare Assistance Scheme, 16,000 incapacitated households and individuals will be provided with in-kind support, 5,000 vulnerable students will be assessed and recommended for bursaries for tertiary education and 600 prisoners and ex-prisoners will receive prisoner's welfare support. Further, to continue supporting the old and vulnerable, 10 old people's homes will be supported with monthly grants.

**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES****BUDGET PROGRAMMES****Programme 5452 : Social Welfare****Programme Objective**

*To uplift the lives of vulnerable people in society including juveniles in conflict with the law, disabled people, children in need of care, survivors of gender based violence and human trafficking.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>12,564,397</b>	-	<b>4,346,668</b>
<b>01 Salaries and Wages</b>	-	-	12,564,397	-	4,346,668
<b>02 Use of Goods and Services</b>	-	-	<b>383,490</b>	-	<b>3,648,807</b>
<b>02 General Operations</b>	-	-	383,490	-	3,648,807
<b>03 Transfers and Subsidies</b>	-	-	<b>29,383,335</b>	-	<b>27,715,023</b>
<b>01 Transfers</b>	-	-	29,383,335	-	27,715,023
02 Nakambala Approved School	-	-	660,053	-	780,053
04 Katombora Reformatory School	-	-	73,072	-	80,000
04 Zambia Agency for Persons with Disabilities	-	-	14,825,046	-	16,089,346
05 National Training Centre for the Disabled	-	-	132,992	-	150,000
06 Zambia National Trust Fund for Persons with Disabilities	-	-	1,350,846	-	1,950,846
07 National Vocational Rehabilitation Centre	-	-	4,078,838	-	4,600,000
08 Zambia National Library and Cultural Centre for the Agency and Persons with Disabilities	-	-	1,294,778	-	1,394,778
11 Mansa Place of Safety	-	-	115,846	-	200,000
12 Bwacha Place of Safety	-	-	60,000	-	35,000
13 Matero After Care Centre	-	-	388,838	-	450,000
14 Sesheke Place of Safety	-	-	73,038	-	110,000
15 Chipata Place of Safety	-	-	12,000	-	120,000
16 Chongwe Place of Safety	-	-	15,000	-	80,000
17 Insakwe Approved School	-	-	389,996	-	385,000
<b>05 Liabilities</b>	-	-	-	-	<b>25,000,000</b>
<b>02 Settlement of Outstanding Bills - Grants</b>	-	-	-	-	25,000,000
07 National Vocational Rehabilitation Centre	-	-	-	-	25,000,000
<b>Programme Total</b>	-	-	<b>42,331,222</b>	-	<b>60,710,498</b>

\* Budget Expenditure as at 30th June 2021

Out of the K60.7 million total, the Social Welfare Programme has provided K4.3 million for personal emolument for staff, K3.6 million for the use of Goods and Services and a further K27.7 million for Transfers and subsidies. A further K25.0 million has been provided under Liabilities for the settlement of outstanding Long Service Bonus for both serving and former National Vocational Rehabilitation Centre (NVRC) employees.

**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**

**Programme**      **5452 : Social Welfare**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>5452 Social Welfare</b>			<b>42,331,222</b>		<b>60,710,498</b>
1001 Social Welfare Provisions	-	-	12,564,397	-	4,496,668
1002 Disability Affairs	-	-	21,882,500	-	49,584,970
1004 Juvenile Welfare and Probational Services	-	-	2,936,611	-	3,013,860
1005 Child Welfare and Adoption Services	-	-	3,177,992	-	2,460,000
1006 Welfare and counselling services	-	-	1,769,722	-	1,155,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>42,331,222</b>		<b>60,710,498</b>

\* Budget Expenditure as at 30th June 2021

The resources totalling K60.7 million allotted under the Social Welfare program will ensure the attainment of social economic development with the ultimate goal of improving the wellbeing of individuals, families and communities.

The programme total funding has been distributed to Social Welfare Sub-programmes as follows; the largest allocation of K49.6 million has been allocated to the Disability Affairs Sub-Programme to enable the removal of barriers where the disabled are concerned, and ensure inclusion. K4.5 million has been set aside for Social Welfare Provisions whilst K3.0 million is meant for the Juvenile Welfare and Probation Services Sub-Programme. The balances of K2.5 million and K1.2 million have been allocated to the Child Welfare and Adoption Services Sub-programme and Welfare and Counselling Services Sub-programme respectively.

**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES****Programme: 5452 Social Welfare****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Welfare services provided</b>					
01 Number of GBV Survivors Supported	-	-	-	-	16,000
02 Number of human trafficking victims supported	-	-	-	-	320
<b>Persons with disabilities provided with social protection interventions</b>					
01 Number of persons with disabilities provided with educational support	-	-	-	-	2,900
02 Number of persons with disabilities provided and supported with rehabilitation and physiotherapy programmes/services	-	-	-	-	20,000
<b>Policy, regulations and legislative reviews on disabilities conducted</b>					
02 Number of policy, regulations and legislative reviews on disabilities conducted	-	-	-	-	2
<b>Juveniles in contact with the law represented in courts of Law</b>					
01 Number of juveniles in contact with the law represented in the Courts of Laws	-	-	-	-	2,500
02 Number of juveniles in conflict with the law provided with diversion services	-	-	-	-	600
<b>Child Development and Adoption Services</b>					
01 Number of children reintegrated into families	-	-	-	-	250

**Executive Authority:** Minister of Community Development and Social Services

**Controlling Officer:** Permanent Secretary, Ministry of Community Development and Social Services

\* Output Produced as at 30th June 2021

In responding to the challenges that Persons with Disabilities experience, the Ministry will continue to facilitate an approach to disability that is aligned to the promotion and protection of social and human rights in order to remove barriers and ensure inclusion. Therefore, this programme is targeting to provide educational support to 2,900 Persons With Disabilities (PWDs) as well as provide rehabilitation and physiotherapy programmes/services to 20,000 PWDs. In addition, the Ministry will prioritise the reviewing of policy, regulations and legislation on disabilities. Therefore, the 2015 National Disability Policy will be revised, among others, in order to strengthen an enabling environment that allows persons with disabilities to fully realise their aspirations.

The protection of gender based violence and human trafficking victims, juvenile justice abandoned, circumstantial children, orphaned, abused and neglected children will also continue being undertaken. Therefore in 2022, 16, 000 Gender Based Violence (GBV) survivors and 320 Human Trafficking victims will be protected.

2500 Juveniles in contact with the law will be represented in the Courts of Law and a further 600 juveniles in conflict with the law provided with Diversion Services to ensure that children are provided with community-based rehabilitation. Lastly, 250 children in need of care will be reintegrated back into their families.

**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES****BUDGET PROGRAMMES****Programme 5453 : Community Development****Programme Objective**

*To enhance the lives of the people through the collective efforts and facilitate programmes such as the Food Security Pack Programme, Livelihood and Empowerment Support Schemes, Community Self-Help Initiative and Community Skills Development intervention which will contribute towards reduction of poverty and inequalities.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>11,235,580</b>	-	<b>5,270,994</b>
<b>01 Salaries and Wages</b>	-	-	11,235,580	-	5,270,994
<b>02 Use of Goods and Services</b>	-	-	<b>1,040,316,244</b>	-	<b>945,602,652</b>
<b>02 General Operations</b>	-	-	1,040,316,244	-	945,602,652
25 Women Empowerment Scheme	-	-	40,000,000	-	-
<b>03 Transfers and Subsidies</b>	-	-	<b>94,739,803</b>	-	<b>105,815,206</b>
<b>01 Transfers</b>	-	-	94,739,803	-	105,815,206
07 Munyumbwe Community Skills Development Training Centre	-	-	100,000	-	210,895
08 Kabwe Community Skills Development Training Centre	-	-	100,000	-	300,000
09 Solwezi Community Skills Development Training Centre	-	-	100,000	-	400,000
10 Masaiti Community Skills Development Training Centre	-	-	100,000	-	350,000
11 Monze Community Skills Development Training Centre	-	-	100,000	-	460,000
12 Namushakendi Community Skills Development Training Centre	-	-	100,000	-	400,000
13 Lundazi Community Skills Development Training Centre	-	-	50,000	-	200,000
14 Katete Community Skills Development Training Centre	-	-	100,000	-	350,000
15 Mungwi Community Skills Development Training Centre	-	-	100,000	-	400,000
16 Monze Community Development Training Centre	-	-	1,550,000	-	1,800,000
17 On-Spot Skills Training Centre	-	-	289,800	-	-
18 Kitwe Community Development Training College	-	-	1,550,000	-	2,200,000
19 Chikumbi Community Skills Development Centre	-	-	-	-	200,000
20 Chirundu Community Skills Development Centre	-	-	-	-	70,000
21 Marrieta Home Craft Centre	-	-	-	-	60,000
22 St. Edmund Home Craft Centre	-	-	-	-	60,000
23 Holy Family Homcraft Centre	-	-	-	-	60,000
24 Ngwenya Community Skills Development Centre	-	-	-	-	132,000
<b>04 Assets</b>	-	-	-	-	<b>55,200,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	55,200,000
05 Motor Vehicles and Motor Cycles	-	-	-	-	55,200,000
<b>05 Liabilities</b>	-	-	<b>92,152,986</b>	-	<b>100,000,000</b>
<b>01 Outstanding Bills</b>	-	-	25,507,986	-	-
<b>02 Settlement of Outstanding Bills - Grants</b>	-	-	66,645,000	-	100,000,000
<b>Programme Total</b>	-	-	<b>1,238,444,613</b>	-	<b>1,211,888,852</b>

\* Budget Expenditure as at 30th June 2021

**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**

The table above shows that out of the K1.2 billion provided for the Community Development Programme, K5.3 million has been allocated for Personal Emoluments and K946 million for the use of Goods and Services. Transfers and Subsidies have a provision of K105.8 million, K55.2 million has been provided for the procurement of motor vehicles and motor cycles for the enhancement of the Food Security Pack (FSP). The balance of K100 million has been allocated for settlement of outstanding bills. Outstanding Bills to be settled within the K100 million are administrative costs and arrears under the Food Security Pack.

**Programme 5453 : Community Development**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>5453 Community Development</b>			<b>1,238,444,613</b>		<b>1,211,888,852</b>
1007 Community Self-Help Initiatives	-	-	-	-	908,252
1008 Livelihood And Empowerment Support Scheme	-	-	121,400,000	-	97,262,311
1009 Food Security Pack	-	-	1,100,674,838	-	1,100,000,000
1010 Community Development Provisions	-	-	12,029,975	-	6,015,394
1011 Community Skills Development	-	-	4,339,800	-	7,702,895
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>1,238,444,613</b>		<b>1,211,888,852</b>

\* Budget Expenditure as at 30th June 2021

The Community Development's Programme allocation of K1.2 billion will enable the implementation of Sub-Programmes that will contribute to the reduction of poverty and inequalities. In this regard, the Food Security Pack Sub-programme, which is the largest share, has been allocated K1.1 billion. For the enhancement of the vulnerable's livelihood and empowering them with various programmes, the Livelihood and Empowerment Sub-programme has received an allocation of K97.3 million.

Further, Community Skills Development and Community Development Provisions have been provided with K7.7 million and K6.0 million respectively. The balance of K908,252 has been allocated for Community Self-Help Initiatives.

**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES****Programme: 5453 Community Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>On going community Self-Help initiatives completed</b>					1
01 Chifwema Group Housing Project completed	-	-	-	-	1
<b>Transport for Food Security Pack field officers provided</b>					
01 Number of vehicles for Food Security Pack field officers provided	-	-	-	-	30
02 Number of Motorbikes for Food Security Pack field officers provided	-	-	-	-	120
<b>Individual women empowered with collateral free loans and savings support</b>					
01 Number of Women trained in community savings group model and provided with loans	-	-	-	-	12,000
02 Digitisation of the Village Bank model	-	-	-	-	1
<b>Women groups empowered with productivity grants and life saving skills under SWL</b>					
01 Number of women groups empowered with productivity grants and life saving skills	-	-	-	-	20,843
<b>Beneficiaries empowered with Agricultural inputs</b>					
01 Number of beneficiaries receiving Alternative Livelihoods Intervention of the FSP programme	-	-	-	-	3,480
02 Number of FSP beneficiaries	-	-	-	-	290,000
<b>Students trained in Community Development and Social Work</b>					
01 Students trained in Community Development and Social Work	-	-	-	-	300

**Executive Authority:** Minister of Community Development and Social Services**Controlling Officer:** Permanent Secretary, Ministry of Community Development and Social Services

\* Output Produced as at 30th June 2021

In 2022, with support from the World Bank, the Supporting Women's Livelihood (SWL) component under the GEWEL Project will ensure that 20,843 women are empowered with livelihood skills and productivity grants to enhance their livelihoods.

The Food Security Pack (FSP) will continue ensuring that vulnerable but viable farmers are empowered with agricultural inputs. Therefore the FSP is targeting to cover 290,000 beneficiaries in 2022. Additionally, in order to enhance the implementation of the FSP programme, the Ministry will provide the field staff with 120 motor bikes and 30 vehicles for their operations.

Further, to ensure capacity building in Community Development and Social Work, 300 students are targeted to be trained. Lastly, under the Community Self-Help Initiative, the Programme is targeting to complete the Chifwema Group Housing Project to ensure shelter is provided to the vulnerable in the community.

**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES****BUDGET PROGRAMMES****Programme 5454 : Non-Governmental Regulation and Standards****Programme Objective**

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>4,217,295</b>	-	<b>1,929,624</b>
<b>01 Salaries and Wages</b>	-	-	4,217,295	-	1,929,624
<b>02 Use of Goods and Services</b>	-	-	<b>1,105,705</b>	-	<b>1,508,421</b>
<b>02 General Operations</b>	-	-	1,105,705	-	1,508,421
<b>03 Transfers and Subsidies</b>	-	-	<b>222,643</b>	-	<b>300,000</b>
<b>01 Transfers</b>	-	-	222,643	-	300,000
<b>Programme Total</b>	-	-	<b>5,545,643</b>	-	<b>3,738,045</b>

\* Budget Expenditure as at 30th June 2021

A total of K3.7 million has been provided for the NGO Regulation and Standards programme. Of this amount, K1.9 million has been earmarked for Personal Emoluments, K1.5 million has been allocated for the use of Goods and Services, and the remaining K300,000 has been provided for Transfers.

**Programme 5454 : Non-Governmental Regulation and Standards****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>5454 Non-Governmental Regulation and Standards</b>			<b>5,545,643</b>		<b>3,738,045</b>
<b>1010 NGO Regulation</b>	-	-	5,142,393	-	2,867,076
<b>1011 NGOs Standards</b>	-	-	403,250	-	639,610
<b>1012 NGO Coordination</b>	-	-	-	-	231,359
<b>Programme Total</b>	-	-	<b>5,545,643</b>		<b>3,738,045</b>

\* Budget Expenditure as at 30th June 2021

The Non-Governmental Organisation (NGO) Act No.16 of 2009 will continue being implemented and enforced under this Programme to ensure effective co-ordination and registration of Non-Governmental Organisations. To this effect, a total allocation of K3.7 million for the NGO Regulation and Standards programme has been made for 2022.

Out of the programme's total, K2.9 million has been allocated to the NGO Regulation Sub Programme for the registration of NGOs. The balance of K870,969 has been allocated as follows: K639,610 to the NGO Standards subprogramme to enable inspections of NGOs and K231, 359 to the NGO Coordination subprogramme to facilitate publicity of the Programme.

**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES****Programme: 5454 Non-Governmental Regulation and Standards****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>NGOs effectively registered</b>					
01 Number of NGOs verified	-	-	-	-	150
02 Number of NGO Board Meetings held	-	-	-	-	4
<b>NGOs inspected</b>					
01 Number of NGOs inspected	-	-	-	-	500
<b>Provinces in which Standards and Guidelines have been disseminated</b>					
01 Number of Provinces in which Standards and Guidelines have been disseminated	-	-	-	-	5
<b>NGOs inspected</b>					
01 Number of inspections conducted	-	-	-	-	500

**Executive Authority:** Minister of Community Development and Social Services

**Controlling Officer:** Permanent Secretary, Ministry of Community Development and Social Services

\* Output Produced as at 30th June 2021

The NGO Regulation and Standards Programme will continue to ensure that NGOs adhere to the set standards and guidelines. Therefore, the programme targets to distribute standards and guidelines to 5 Provinces in 2022. Once disseminated, 500 NGOs will be inspected to ensure their compliance. With regards to disputes that arise in the NGO sector, the programme is targeting to resolve these issues within three (3) months of being reported.

**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES****BUDGET PROGRAMMES****Programme 5455 : Child Development****Programme Objective**

*To promote the coordination of child survival, development and participation on order for children to thrive and reach their full potential*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>2,440,829</b>
<b>01 Salaries and Wages</b>	-	-	-	-	2,440,829
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>1,714,973</b>
<b>02 General Operations</b>	-	-	-	-	1,714,973
<b>03 Transfers and Subsidies</b>	-	-	-	-	<b>844,197</b>
<b>01 Transfers</b>	-	-	-	-	844,197
04 Mufulira Children's Home	-	-	-	-	321,399
05 Chikumbi Children's Home	-	-	-	-	310,999
06 Kimasala Reading and Recreation Centre	-	-	-	-	211,799
<b>Programme Total</b>	-	-	-	-	<b>4,999,999</b>

\* Budget Expenditure as at 30th June 2021

The total budget for the Child Development Programme amounts to K5 million of which K2.4 million will cater for payment of Personal Emoluments while K1.7 million will cater for the use of Goods and Services. The balance of K844,198 has been provided for transfers and subsidies for the various children's homes under this Programme.

**Programme 5455 : Child Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>5455 Child Development</b>			-	-	<b>4,999,999</b>
<b>1016 Child Welfare</b>	-	-	-	-	1,573,537
<b>1017 Child Development</b>	-	-	-	-	3,426,462
<b>Programme Total</b>	-	-	-	-	<b>4,999,999</b>

\* Budget Expenditure as at 30th June 2021

In order to promote the coordination of child survival, development and participation for children to thrive and reach their full potential, K5.0 million has been allocated to the Child Development Programme. Specific allocations have been provided to the various Sub-programmes under this programme as follows: K3.4 million has been allocated for the Child Development Subprogramme and K1.6 million for the Child Welfare Sub-programme. This is to facilitate the development of the young people through various empowerment programmes, whilst focusing on training them in several skills.

**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES****Programme: 5455 Child Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Multisectoral child welfare and child development programmes coordinated</b>					
01 Referral Mechanism for rehabilitation path ways for street children developed	-	-	-	-	1
05 Empowerment of families with children on the streets	-	-	-	-	250
06 Ongoing training of Street Children	-	-	-	-	1,050
<b>Child sector statistics and information management framework produced</b>					
03 Number of child sector statistics and information management framework produced	-	-	-	-	1

**Executive Authority:** Minister of Community Development and Social Services**Controlling Officer:** Permanent Secretary, Ministry of Community Development and Social Services

\* Output Produced as at 30th June 2021

Under this programme the Ministry has targeted to conduct ongoing trainings of 1,050 street children to improve their lives. This will also be coupled with the empowerment of 250 families whose children are on the street with income generating activities and startup funds in order to reduce streetism. The Ministry is also targeting to produce a Child Sector Statistics and Information Management Framework, as well as develop a referral mechanism for rehabilitation path ways for street children.

**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES****BUDGET PROGRAMMES****Programme 5599 : Management and Support Services****Programme Objective**

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>29,862,884</b>	-	<b>27,592,032</b>
<b>01 Salaries and Wages</b>	-	-	29,862,884	-	27,592,032
<b>02 Use of Goods and Services</b>	-	-	<b>5,605,984</b>	-	<b>7,007,714</b>
<b>02 General Operations</b>	-	-	5,605,984	-	7,007,714
<b>05 Liabilities</b>	-	-	<b>425,000</b>	-	<b>20,500</b>
<b>01 Outstanding Bills</b>	-	-	425,000	-	20,500
<b>Programme Total</b>	-	-	<b>35,893,868</b>	-	<b>34,620,246</b>

\* Budget Expenditure as at 30th June 2021

The above summary by economic classification for Management and Support Services Programme indicates that out of the Programme total of K34.7 million, K27.7 million is meant for Personnel Emoluments, K7.0 million has been allocated for Use of Goods and Services, and the balance of K20,500 for liabilities.

**Programme 5599 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>5599 Management and Support Services</b>			<b>35,893,868</b>		<b>34,620,246</b>
<b>1012 Executive Office Management</b>	-	-	511,318	-	120,000
<b>1013 Human Resource and Administration</b>	-	-	31,592,149	-	29,966,034
<b>1014 Financial Management - Accounting</b>	-	-	760,667	-	895,438
<b>1016 Procurement Management</b>	-	-	631,771	-	655,051
<b>1017 Planning, Policy Coordination and Information Management</b>	-	-	2,397,963	-	2,229,579
<b>1018 Financial Management Auditing</b>	-	-	-	-	754,144
<b>Programme Total</b>	-	-	<b>35,893,868</b>		<b>34,620,246</b>

\* Budget Expenditure as at 30th June 2021

In order to facilitate, support and coordinate the effective delivery of the Ministry's mandated functions, the Management and Support Services programme has been allocated K34.7 million. Of this allocation, the largest share of K30.0 million has been allocated to the Human Resource and Administration Sub-programme in order to ensure effective Human Resource management.

Planning, Policy Coordination and Information Management has been provided with K2.2 million, K895,438 has been allocated to Financial Management – Accounting and a further K655,051 allocated to Procurement Management to facilitate a smooth procurement process for the Ministry. An additional K754,145 has been provided for Financial Management – Auditing.

To ensure that Constitution Offices are adequately facilitated in their National service and supported with requisite logistics, K120,000 has been allocated to the Executive Office Management sub-programme.

**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES****Programme: 5599 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Staff Audit Reports produced</b>					
01 Number of Staff Audit Reports produced	1	1	1	1	1
<b>Audit queries reduced</b>					
01 Percentage of audit queries reduced	100	100	100	100	100

**Executive Authority:** Minister of Community Development and Social Services**Controlling Officer:** Permanent Secretary, Ministry of Community Development and Social Services

\* Output Produced as at 30th June 2021

The Programme will ensure that 1 Staff Audit Report is produced in 2022 to report on the number of staffs in the Ministry. Further, the Ministry will continue ensuring that all audit queries are attended to and resolved in a timely manner.

To ensure the smooth procurement process of the Ministry, a Ministerial Procurement Plan will be Developed. Lastly, Acts and Policies will continue being reviewed.

<b>Head Total:</b>	-	3,667,952,200	<b>4,425,021,918</b>
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## HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES

## Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
<b>National</b>	<b>01 Incapacitated households assisted with in kind support</b>			
	1 Number of incapacitated households and individuals assisted with in-kind support	16,000	20,000	22,000
	2 Number of vulnerable students assessed and recommended for Bursaries for Tertiary Education - Bursaries Scheme	5,000	-	-
	3 Number of Prisoners and Ex-Prisoners receiving welfare support - Prisons Welfare	600	600	600
	4 Number of families receiving Welfare and Counselling Services - Marriage Counselling	110	100	100
	5 Number of Stranded Persons provided with Transit Shelter - Matero After Care	100	100	100
	<b>01 Incapacitated households paid Social Cash Transfers</b>			
	1 Number of incapacitated households paid Social Cash Transfers	1,021,000	-	-
	<b>32 Persons with disabilities provided with social protection interventions</b>			
	1 Number of persons with disabilities provided with educational support	2,900	3,000	3,000
	2 Number of persons with disabilities provided and supported with rehabilitation and physiotherapy programmes/services	20,000	25,000	30,000
	<b>33 Policy, regulations and legislative reviews on disabilities conducted</b>			
	2 Number of policy, regulations and legislative reviews on disabilities conducted	2	1	-
	<b>04 Monthly grants paid to old people's homes</b>			
	1 Number of old people's homes supported	10	-	-
	<b>32 Juveniles in contact with the law represented in courts of Law</b>			
	1 Number of juveniles in contact with the law represented in the Courts of Laws	2,500	2,000	2,000
	2 Number of juveniles in conflict with the law provided with diversion services	600	650	700
	<b>33 Child Development and Adoption Services</b>			
	1 Number of children reintegrated into families	250	250	250
	<b>01 On going community Self-Help initiatives completed</b>			
	1 Chifwema Group Housing Project completed	1	-	-
	<b>02 Transport for Food Security Pack field officers provided</b>			
	1 Number of vehicles for Food Security Pack field officers provided	30	-	-
	2 Number of Motorbikes for Food Security Pack field officers provided	120	-	-
	<b>02 Individual women empowered with collateral free loans and savings support</b>			
	1 Number of Women trained in community savings group model and provided with loans	12,000	12,000	-
	2 Digitisation of the Village Bank model	1	1	1
	<b>03 Women groups empowered with productivity grants and life saving skills under SWL</b>			
	1 Number of women groups empowered with productivity grants and life saving skills	20,843	20,000	20,000
	<b>03 Beneficiaries empowered with Agricultural inputs</b>			
	1 Number of beneficiaries receiving Alternative Livelihoods Intervention of the FSP programme	3,480	4,000	4,200
	2 Number of FSP beneficiaries	290,000	300,000	350,000

**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**

<b>01 NGOs effectively registered</b>		150	150	150
1 Number of NGOs verified		150	150	150
2 Number of NGO Board Meetings held		4	4	4
<b>02 NGOs inspected</b>				
1 Number of NGOs inspected		500	500	500
<b>06 Students trained in Community Development and Social Work</b>				
1 Students trained in Community Development and Social Work		300	300	300
<b>02 Provinces in which Standards and Guidelines have been disseminated</b>				
1 Number of Provinces in which Standards and Guidelines have been disseminated		5	5	5
<b>03 NGOs inspected</b>				
1 Number of inspections conducted		500	-	500
<b>01 Staff Audit Reports produced</b>				
1 Number of Staff Audit Reports produced		1	1	1
<b>01 Audit queries reduced</b>				
1 Percentage of audit queries reduced		100	100	100
<b>01 Multisectoral child welfare and child development programmes coordinated</b>				
1 Referral Mechanism for rehabilitation path ways for street children developed		1	1	1
5 Empowerment of families with children on the streets		250	250	250
6 Ongoing training of Street Children		1,050	1,050	1,050
<b>01 Child sector statistics and information management framework produced</b>				
3 Number of child sector statistics and information management framework produced		1	1	1

**HEAD 46 MINISTRY OF HEALTH****1.0 MANDATE**

Provision of equitable access to promotive, preventive, curative, palliative and rehabilitative quality health care services at all levels of service delivery. This is in line with the Government Gazette Notice No. 1123 of 2021. The functions of the Ministry include provision of Clinical Care and Diagnostic Services, drugs and medicines, Laboratory services, research services, implementation of Food and Nutrition Policy, Health Policy, Mental Health Policy, Public Health, training of staff, management of Health Information System and statutory bodies.

**2.0 STRATEGY**

The Ministry will contribute to the achievement of health and other development commitments at global, regional and national levels. Therefore, the set out health sector outputs in this budget will contribute to the achievement of the Sustainable Development Goals (SDGs), particularly SDG 3 “to ensure healthy lives and promote well-being for all at all ages”, but also support others of the 17 total goals directly impacted by a strong health system with the ultimate objective of reaching Universal Health Coverage (UHC).

The Ministry of Health will continue to focus on the provision of public and clinical health programmes using an integrated approach. This will entail provision of adequate and competent human resources for health, improving access to essential drugs and medical supplies, construction and rehabilitation of health infrastructure and provision of medical equipment. The Ministry will also focus on implementation of high impact interventions aimed at reducing maternal deaths and child morbidity and mortality in the country. These will include; Emergency Obstetric New Born Care (EmONC) and comprehensive abortion care; maternal and perinatal deaths surveillance and response; Expanded Programme for Immunization; nutrition commodities and Growth Monitoring; and engagement of traditional and religious leaders and introduction of e-medicine which has led to improved access to health services.

In order to eliminate Malaria the Ministry will continue scaling up delivery of malaria interventions such as vector control, case management, community engagement, surveillance and distribution of Insecticide Treated Nets (ITNs).

Further, the Ministry will continue to reduce the HIV/AIDS incidence and prevalence through the vision of zero new HIV infections, zero discrimination and zero AIDS-related deaths in line with the UNAIDS global target. Specific strategies to be implemented will include the Test and Treat strategy, Index testing combined with targeted testing, Pre-Exposure Prophylaxis for discordant partners; E-learning platforms for PMTCT; Differentiated Service Delivery Models; Elimination of Mother to Child Transmission (EMTCT), establishment of more ART centres and expanding access to HIV/AIDS prevention services such as male circumcision among others.

The Ministry will expend effort in ensuring constant and timely availability of essential medicines and medical supplies at all levels of care by strengthening supply chain management through integrated procurement, financing and logistics systems. Regarding Human Resources for Health, the Ministry will prioritize increasing training outputs for human resources for health and specific strategies will include expanding capacities at health training institutions through introduction of e-learning and new training programmes that are aimed at strengthening the frontline health workers to enable them respond to the current need.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**

*Cluster : 02 Human and Social Development*

*Cluster Outcome 02 Reduced Poverty and Inequalities*

Immediate Outcome 01 Improved Health and well-being

*Strategy : 01 Public health strengthening*

*Strategy : 02 Increase access to quality health care*

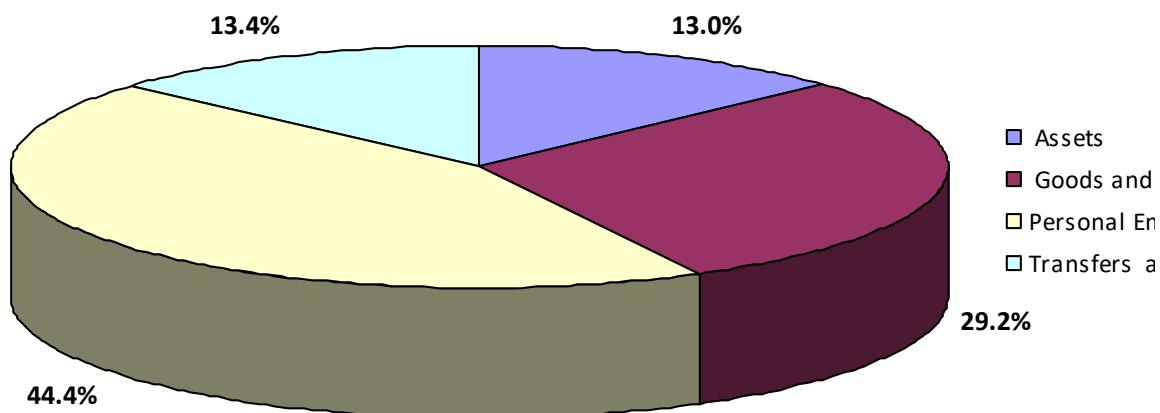
*Strategy : 04 Enhanced Nutrition*

**HEAD 46 MINISTRY OF HEALTH****4.0 BUDGET SUMMARY**

The Ministry of Health (MOH) will continue implementing strategies and programmes to ensure that the people of Zambia are healthy and are able to contribute to economic development. The objectives and strategies will be fulfilled through the implementation of five (5) programmes namely: Primary Health Services, Hospital Services, Central Technical Services, Human Resource Development and Management and Support Services. The total budget estimate for MOH is K12.4 billion. Out of this amount K10.6 billion will be funded by the Zambian Government while K1.8 billion will be funded by various Cooperating Partners. This represents a 34.5 percent increase from the 2021 budget.

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

No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	5,017,738,248	5,507,086,563
22	Goods and Services	-	1,448,304,132	3,629,591,396
26	Transfers and Subsidies	-	1,151,104,938	1,665,017,662
31	Assets	-	1,613,491,681	1,614,402,692
	<b>Head Total</b>	-	<b>9,230,638,999</b>	<b>12,416,098,313</b>

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

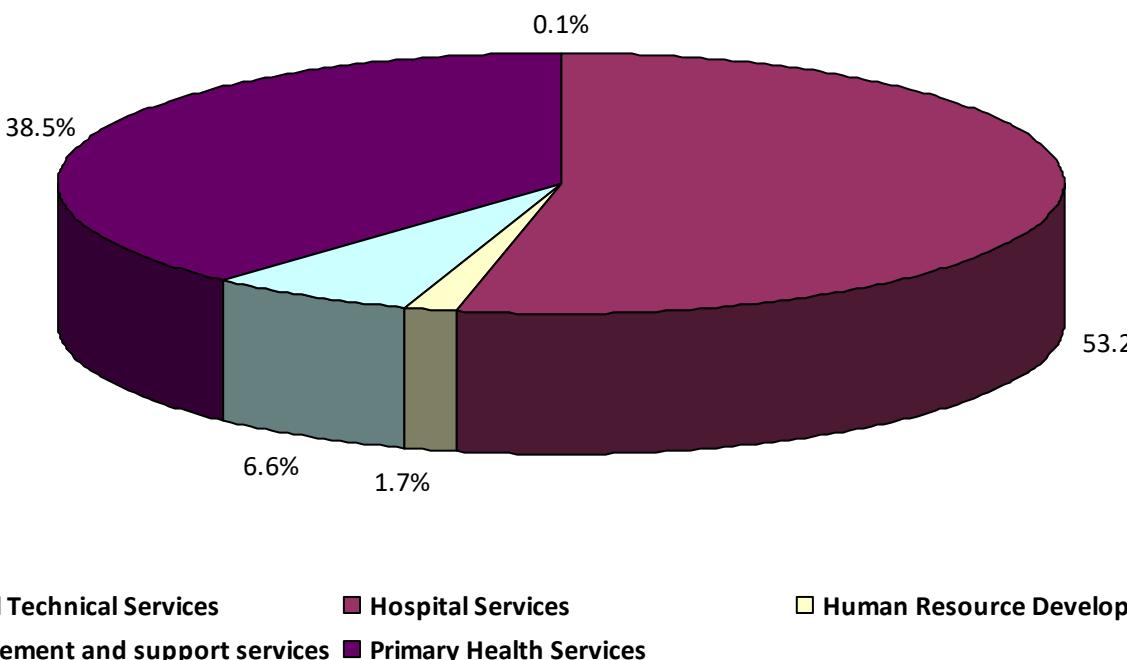
The Ministry has allocated 44.4 percent (K5.5 billion) to Personnel Emoluments in 2022 indicating an increment from the 2021 allocation of K5.0 billion. The increment is as a result of the 2021 recruitment of medical personnel following the Covid\_19 Pandemic.

Further, 29.2 percent (K3.6 billion) has been allocated towards the use of goods and services. Payment of Transfers and Subsidies has a 13.4 percent (K1.7 billion) while 13 percent (K1.6 billion) has been allocated for procurement of Assets.

## HEAD 46 MINISTRY OF HEALTH

**Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
5531	Primary Health Services	-	3,157,949,717	4,775,104,214
5532	Hospital Services	-	5,103,602,377	6,606,335,098
5533	Central Technical Services	-	423,966	10,356,561
5534	Human Resource Development	-	120,943,443	206,441,652
5599	Management and support services	-	847,719,496	817,860,788
	<b>Head Total</b>	<b>-</b>	<b>9,230,638,999</b>	<b>12,416,098,313</b>

**Figure 2:Budget Allocation by Programme**

## HEAD 46 MINISTRY OF HEALTH

**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>5531 Primary Health Services</b>	-	-	<b>3,157,949,717</b>	-	<b>4,775,104,214</b>
#### Primary Health Services - (1)	-	-	3,098,249,409	-	4,705,224,684
#### Infrastructure Development	-	-	59,700,308	-	69,879,530
<b>5532 Hospital Services</b>	-	-	<b>5,103,602,377</b>	-	<b>6,606,335,098</b>
#### Primary Hospital services	-	-	1,157,633,531	-	1,451,886,594
#### Secondary Hospital Services	-	-	883,671,708	-	894,944,126
#### Tertiary Hospitals services	-	-	1,191,235,093	-	2,256,214,180
#### Specialized Hospital Services	-	-	316,816,963	-	459,931,043
#### International Referral Services	-	-	3,500,000	-	40,000,000
#### Infrastructure Development - (3)	-	-	1,550,745,082	-	1,503,359,155
<b>5533 Central Technical Services</b>	-	-	<b>423,966</b>	-	<b>10,356,561</b>
#### Health Mentorship and Leadership	-	-	423,966	-	10,356,561
<b>5534 Human Resource Development</b>	-	-	<b>120,943,443</b>	-	<b>206,441,652</b>
#### University Health Training	-	-	24,260,996	-	33,713,195
#### College Health Training	-	-	90,144,810	-	142,373,057
#### Training Health Schools	-	-	3,491,346	-	4,287,315
#### Infrastructure Development	-	-	3,046,291	-	26,068,085
<b>5599 Management and support services</b>	-	-	<b>847,719,496</b>	-	<b>817,860,788</b>
#### Executive Office Management	-	-	135,641,673	-	145,249,853
#### Legal Services	-	-	423,966	-	869,088
#### Policy, Planning and Information	-	-	1,807,846	-	7,213,377
#### Health Care Financing	-	-	529,957	-	776,916
#### Financial Management - Audit	-	-	741,939	-	2,216,695
#### Financial Management - Procurement	-	-	423,966	-	833,406
#### Human Resource Management	-	-	847,933	-	2,568,293
#### Infrastructure Supervision	-	-	3,230,735	-	3,230,735
#### Provincial Health Offices	-	-	455,798,273	-	143,388,694
#### District Health Offices	-	-	246,576,845	-	477,560,769
#### Infrastructure Development	-	-	-	-	16,256,641
#### Information, Communication and Technology	-	-	318,476	-	3,391,544
#### Monitoring and Evaluation	-	-	423,965	-	11,410,875
#### Financial Management - Accounts	-	-	953,922	-	2,893,902
<b>Head Total</b>	-	-	<b>9,230,638,999</b>	-	<b>12,416,098,313</b>

\* Budget Expenditure as at 30th June 2021

(1)

Global Fund	Grant	99,024,272
USAID	Grant	220,302,211
SIDA	Grant	38,691,711
IDA	Loan	282,433,044

(3)

SAUDI FUNDS FOR DEV	Loan	219,233,012
UK EF	Loan	562,823,599
OFID	Loan	85,498,000
BADEA	Loan	353,713,500

The largest share of 53.2 percent (K6.6 billion) has been allocated to the Hospital Services Programme to facilitate the provision of safe, affordable, accessible, and timely hospital services to the communities.

The Primary Health Services Programme has been allocated 38.5 percent (K4.8 billion) of the total budget, with an increase in the Infrastructure Development Sub Programme's allocation from K59.7 million to K69.8 million to facilitate the completion of some health posts in 2022.

The Central Technical Services Programme has been provided with 0.1 percent (K10.4 million) while the

**HEAD 46 MINISTRY OF HEALTH**

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Human Resource Development Programme has been allocated 1.7 percent (K206 million). Lastly, Management and Support Services Programme has received 6.6 percent (K817 million) of the Head's total budget.

**HEAD 46 MINISTRY OF HEALTH****BUDGET PROGRAMMES****Programme 5531 : Primary Health Services****Programme Objective**

*To provide primary clinical care, outreach, community health, referral and surveillance services, as well as construction and rehabilitation of Primary Health facilities.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>1,549,602,555</b>	-	<b>1,503,497,361</b>
<b>01 Salaries and Wages</b>	-	-	1,549,602,555	-	1,463,397,216
<b>02 Other Emoluments</b>	-	-	-	-	40,100,145
<b>02 Use of Goods and Services</b>	-	-	<b>923,598,024</b>	-	<b>2,235,538,440</b>
<b>02 General Operations</b>	-	-	923,598,024	-	2,235,538,440
150 Essential Drugs and Medical Supplies	-	-	717,547,571	-	1,123,850,656
151 Reproductive Health Commodities	-	-	15,570,771	-	31,141,542
152 Nutrition Supplements	-	-	5,639,177	-	11,278,354
153 Malaria Commodities and Chemicals	-	-	92,225,944	-	184,451,888
220 Vaccines and Cold Chain Equipment	-	-	91,989,211	-	168,041,000
224 COVID19 Vaccination Fund	-	-	-	-	704,275,000
<b>03 Transfers and Subsidies</b>	-	-	<b>625,048,830</b>	-	<b>966,188,883</b>
<b>01 Transfers</b>	-	-	625,048,830	-	966,188,883
154 Medical Stores Limited	-	-	34,463,996	-	40,910,396
201 USAID (G2G) Support to Copperbelt Province	-	-	75,000,000	-	17,580,000
202 USAID (G2G) Support to Central Province	-	-	68,000,000	-	4,624,240
203 USAID (G2G) Support to Luapula Province	-	-	30,000,000	-	5,085,542
204 Occupational Health and Safety Institute	-	-	3,091,366	-	-
204 USAID (G2G) Support to Northern Province	-	-	42,000,000	-	5,364,169
205 Zambia National Public Health Institute/Africa CDC	-	-	12,047,749	-	13,252,524
206 National Malaria Elimination Centre	-	-	4,961,673	-	9,457,840
207 Lusaka Province HIV/AIDS Response Support - PEPFAR CDC	-	-	-	-	39,356,417
208 Western Province HIV/AIDS Response Support - PEPFAR CDC	-	-	-	-	32,000,000
209 HIV/AIDS Response -PEPFAR - CDC	-	-	-	-	38,654,209
210 World Bank IDA Supported Projects	-	-	152,000,000	-	282,433,044
211 National HIVAIDS/TB/Malaria - Global Fund	-	-	-	-	99,024,272
212 Eastern Province HIV/AIDS Response Support - PEPFAR CDC	-	-	-	-	36,872,397
213 Southern Province HIV/AIDS Response Support - PEPFAR CDC	-	-	-	-	40,765,237
221 National Food and Nutrition Commission	-	-	10,011,139	-	13,012,253
222 National Food and Drug Laboratory	-	-	1,419,418	-	2,838,836
223 National HIV/AIDS/STI/TB Council	-	-	11,823,018	-	16,005,320
225 SIDA (G2G) Support to the implementation of Peace Health Project	-	-	-	-	38,691,711
<b>04 Assets</b>	-	-	<b>59,700,308</b>	-	<b>69,879,530</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	59,700,308	-	69,879,530
121 Medical Equipment and Health Technologies	-	-	-	-	19,622,889
211 Prefabricated Health Posts	-	-	49,680,425	-	34,000,000

**HEAD 46 MINISTRY OF HEALTH**

<b>Programme Total</b>	-	-	<b>3,157,949,717</b>	-	<b>4,775,104,214</b>
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\* Budget Expenditure as at 30th June 2021

The Primary Health Services Programme has received a K1.6 billion (51.2%) increment compared to the 2021 allocation. The increment is aimed at strengthening primary health care interventions that focus on prevention, promotive and curative services. Personal Emoluments has been allocated K1.5 billion within which K40 million has been earmarked for payment of other emoluments to health workers. For the supply of drugs and medical supplies, and for operations within this programme, use of goods and services has an allocation of K2.2 billion. K704.3 million has also been provided for within the allocation of goods and services to facilitate the strengthening and management of the response to the COVID-19 pandemic.

K966 million has been allocated to transfers and subsidies to health centres, health posts and other health institutions such as Zambia National Public Health Institute, National Food and Nutrition Commission, National HIV/AIDS/TB Council, among others. Assets have been allocated K69.9 million of which K19.6 million is for procurement of medical equipment and K34.0 million will go towards construction and rehabilitation of Primary Health Care facilities.

**Programme 5531 : Primary Health Services**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>5531 Primary Health Services</b>			<b>3,157,949,717</b>		<b>4,775,104,214</b>
1001 Primary Health Services	-	-	3,098,249,409	-	4,705,224,684
1002 Infrastructure Development	-	-	59,700,308	-	69,879,530
<b>Programme Total</b>	-	-	<b>3,157,949,717</b>		<b>4,775,104,214</b>

\* Budget Expenditure as at 30th June 2021

The Primary Health Services Programme has been allocated K4.8 billion compared to K3.2 billion in 2021. As of June, 2021 a total of K1.9 billion (61.7%) was released and the funds went towards procurement of drugs, payment of salaries, patients referral services and outreach services among others. The budget allocation under this programme is meant to support emergency ambulance services, basic management of uncomplicated medical conditions, maternal and child health services at health centres and health posts.

Within its allocation of K4.7 billion, the Primary Health Services sub-programme will provide for operational grants to health centres and health posts, in order to provide health promotion and education, clinical care services and conduct outreach community based services. In addition, the sub-programme will also facilitate transportation of critically ill patients referred to hospital care services and procurement of vaccines, vaccination commodities, essential drugs, laboratory commodities and medical supplies. Further, the sub-programme will facilitate effective surveillance, control and management of epidemics and support to various grant aided institution contributing to primary health care services.

The Infrastructure Development sub-programme has an allocation of K69.9 million in 2022 to facilitate the completion of health posts.

**HEAD 46 MINISTRY OF HEALTH****Programme: 5531 Primary Health Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>HIV positive clients put on ART</b>					
01 Number of HIV Positive clients put on ART Treatment	1,200,000	1,179,031	1,232,059	1,197,742	1,271,011
<b>Deliveries by skilled personnel conducted</b>					
01 Percentage of deliveries conducted by skilled personnel	75	75	75	75	80
<b>Health centres with at least one qualified Health Worker</b>					
01 Percentage of Health centres with at least one qualified health worker	100	100	100	100	100
<b>Malaria Incidence (per 1,000 population)</b>					
01 Malaria Confirmed and Clinically diagnosed cases as a proportion of total population	57	471	-	184	346
<b>Health Posts completed per year</b>					
01 Number of Health Posts completed per year	100	184	100	7	40

**Executive Authority:** Minister of Health**Controlling Officer:** Permanent Secretary (Administration) Ministry of Health

\* Output Produced as at 30th June 2021

**HEAD 46 MINISTRY OF HEALTH**

In 2020 there were 1,179,031 people living with HIV on Anti-Retroviral (ART) against a target of 1,200,000 while in 2021 as at June, a total of 1,197,742 are on ART against a target of 1,232,059. The Ministry has set a target of 1,271,011 people living with HIV to be put on ART in 2022.

The Programme is further targeting to have 80 percent of all deliveries conducted by skilled personnel (nurse, midwife, clinical officer, medical licentiate, medical doctor and obstetrician). The evidence shows that the risks of maternal mortality are significantly reduced when the delivery is conducted by the skilled personnel. In 2020 the target of 75 percent was achieved. In 2021 the Ministry is on course in achieving the target of 80 percent as shown by mid year performance of 74.5 percent. This could be attributed to a number of measures instituted to improve pregnant women attendance which included provision of Information Education and Communication (IEC) to the community. Adherence of the "general guidance on the provision of essential public health services during the Covid 19 pandemic" was also strengthened.

In order to provide quality health services, the Ministry will ensure that all facilities in the country have at least one qualified personnel (Clinical Officer, Nurse, Midwife, Environmental Health Technologist or Community Health Assistant). This target was met in 2020 and as of June 2021, the Ministry is on course with achieving it's set target. This achievement could be due to the continued recruitment of frontline health workers. In 2022 the ministry intends to maintain the target of 100 percent.

Malaria remains a major public health problem in Zambia. According to the Health Management Information System (HMIS) of 2020, the country had an incidence rate of 471/1000 population while in 2021 as of June, the incidence stood at 184.4/1000 population. The high malaria incidence is primarily driven by disruptions in programming particularly during the 2019/2020 indoor residual campaign due to "gassing fears" and intermittent low stock levels of anti-malaria medicines and tests particularly at community level arising from the disruption of the global supply chains due to the COVID 19 pandemic. The Ministry has set a target of 346.4/1000 population in 2022.

In an effort to improve access to healthcare services as close to the family as possible, the Ministry has continued with the construction of health posts. In 2014, Government initiated a project to construct 650 health posts with an objective of increasing access to primary healthcare. As at June, 2021 a total of 563 health posts were completed of which 184 were completed in 2020 and 7 were completed by June 2021. In 2022 the target is to complete 40 health posts.

The Government has set a target of achieving HIV epidemic control by ensuring that not less than 90 percent of HIV positive clients are commenced on ART. In 2020 there were 1,168,731 people living with HIV put on Anti-Retroviral (ART) against a target of 1,200,000 while in 2021 as at 30th June, a total of 1,183,614 are on ART against a target of 1,232,059. The Ministry has set a target of 1,732,000 people living with HIV to be put on ART in 2022.

**HEAD 46 MINISTRY OF HEALTH****BUDGET PROGRAMMES****Programme 5532 : Hospital Services****Programme Objective**

*To provide safe, affordable, accessible, and timely hospital services to the communities*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>2,701,140,725</b>	-	<b>3,315,059,305</b>
<b>01 Salaries and Wages</b>	-	-	2,701,140,725	-	3,233,630,976
<b>02 Other Emoluments</b>	-	-	-	-	81,428,329
<b>02 Use of Goods and Services</b>	-	-	<b>503,212,494</b>	-	<b>1,316,081,741</b>
<b>02 General Operations</b>	-	-	503,212,494	-	1,316,081,741
11 Essential Drugs and Medical Supplies	-	-	468,471,316	-	1,093,099,384
120 Blood Transfusion Commodities	-	-	31,241,178	-	62,482,357
<b>03 Transfers and Subsidies</b>	-	-	<b>348,504,076</b>	-	<b>473,334,897</b>
<b>01 Transfers</b>	-	-	348,504,076	-	473,334,897
200 Support to Hospices	-	-	944,196	-	1,038,616
213 Churches Health Association of Zambia	-	-	14,099,578	-	15,509,536
214 Radiation Protection Authority	-	-	3,830,625	-	-
215 Chest Diseases Laboratory	-	-	1,077,883	-	2,185,672
216 Zambia Blood Transfusion Services	-	-	4,925,918	-	9,323,729
217 Tropical Diseases Research Centre	-	-	21,181,890	-	29,300,080
218 Beit Cure Hospital	-	-	950,567	-	1,545,624
219 National Cancer Registry	-	-	1,062,104	-	1,168,315
221 Zambia Flying Doctors Services	-	-	22,461,807	-	30,707,989
<b>04 Assets</b>	-	-	<b>1,550,745,082</b>	-	<b>1,501,859,155</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	1,550,745,082	-	1,501,859,155
212 Chinsali General Hospital Project	-	-	252,914,391	-	-
213 Modernization Of UTH Lusaka Project - Saudi Fund	-	-	29,503,206	-	64,611,829
214 Construction of District and Mini Hospitals - UKEF	-	-	600,824,307	-	562,823,599
500 Cancer Treatment Centers Projects	-	-	77,800,000	-	439,211,500
501 Medical Equipment	-	-	203,049,492	-	166,794,556
502 Provision of Decent Medical Care	-	-	366,074,743	-	154,621,183
<b>Programme Total</b>	-	-	<b>5,103,602,377</b>	-	<b>6,606,335,098</b>

\* Budget Expenditure as at 30th June 2021

The Hospital Services programme has received K6.6 billion, indicating a K 1.5 billion increment compared to the 2021 allocation. The increment is aimed at strengthening provision of hospital interventions.

Personal Emoluments have been allocated a total of K3.3 billion, with K81.4 million earmarked for payment of other emoluments to health personnel under this programme. K1.3 billion will go towards the use of goods and services, of which K1.1 billion of the provision will facilitate the purchase of drugs and medical supplies whereas K62.5 million will provide for the procurement of commodities used in the collection and processing of blood.

Transfers and subsidies has been allocated K473.3 million for the provision of administrative services, referral services, Outpatient and Inpatient services, patient upkeep and other support services. In addition, grant aided institutions such as Zambia Flying Doctors Services, Tropical Diseases Research Centre among others have been provided for under this programme.

For the construction of hospitals across the Country, a provision of K1.5 billion has been made under assets.

**HEAD 46 MINISTRY OF HEALTH**

**Programme**      **5532 : Hospital Services**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>5532 Hospital Services</b>			<b>5,103,602,377</b>		<b>6,606,335,098</b>
2001 Primary Hospital services	-	-	1,157,633,531	-	1,451,886,594
2002 Secondary Hospital Services	-	-	883,671,708	-	894,944,126
2003 Tertiary Hospitals services	-	-	1,191,235,093	-	2,256,214,180
2004 Specialized Hospital Services	-	-	316,816,963	-	459,931,043
2005 International Referral Services	-	-	3,500,000	-	40,000,000
2006 Infrastructure Development	-	-	1,550,745,082	-	1,503,359,155
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>5,103,602,377</b>		<b>6,606,335,098</b>

\* Budget Expenditure as at 30th June 2021

The Hospital Services Programme focuses on providing curative, rehabilitative and palliative care from first level to specialized hospital services. In 2021, the Ministry operationalized 43 Mini Hospitals in selected provinces in order to reduce referral distances and improve access to health service delivery. In 2022, a total of K6.6 billion has been allocated for this programme, of which Primary Hospital Services sub-programme has an allocation of K1.5 billion to facilitate the payment of operational grants to level 1 hospitals.

With the Sub-programme total of K894.9 million, Secondary Hospital Services caters for provision of operational grants to level 2 Hospitals for conditions in internal medicine, surgery, pediatrics, obstetrics and gynecology that cannot be managed at first level hospitals. Further, Tertiary Hospital Services sub-programme provides for management of complicated conditions that cannot be managed at lower levels. To this effect, the largest share of K2.2 billion has been allocated to the Tertiary Hospital Services Sub-programme.

Specialised Hospital Services sub-programme has a total allocation of K459.9 million which will cater for provision of operational grants to hospitals providing specialized services such as cancer, eye, mental, cardiac, pediatrics, obstetrics and gynecology services among others. In addition, the sub programme will cater for payment of referrals to private health facilities. A further K40.0 million has been allocated for the International Referral Services Sub programme (Treatment Abroad).

With an allocation of K1.5 billion, the Infrastructure Development sub-programme will facilitate construction and rehabilitation of hospitals and staff accommodation. The sub-programme will also facilitate procurement and maintenance of medical equipment.

The sub programme caters for provision of operational grants to level 2 hospitals in order to provide services for complicated conditions that cannot be managed in the first level hospitals including emergencies.

**HEAD 46 MINISTRY OF HEALTH****Programme: 5532 Hospital Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Malaria Mortality (per 100,000 population)</b>					
01 Malaria Mortality	-	11	-	10	9
<b>Inpatients deaths within 48hrs</b>					
01 Reduction of inpatient deaths within 48hrs/1000	-	7	-	8	7

**Executive Authority:** Minister of Health**Controlling Officer:** Permanent Secretary (Administration) Ministry of Health

\* Output Produced as at 30th June 2021

In 2020, malaria mortality stood at 11/100,000 while as of June, 2021 the mortality recorded was 10/100,000. The increase in the number of deaths can be attributed to intermittent low stock levels of anti-malaria medicines and tests among others. These were compounded by the COVID-19 pandemic which further affected global supply chains. In 2022 the ministry has set a target of 9/100,000.

Hospitals are a first point of referral for patients with complicated conditions and emergencies. The quality of care provided to patients at first contact in the hospital has a bearing on the deaths recorded within 48 hours. The high number of deaths within 48 hours may suggest that the quality of services is compromised due to various factors. These factors include non-availability of skilled staff, inadequate high dependency units, equipment and commodities, among others. In 2020 inpatient deaths within 48 hours stood at 7/1000 while in 2021 it slightly increased to 7.6/1000 admission. This increase can be associated to Covid-19 pandemic which stressed the health system in terms of managing a high number of cases. In 2021 the ministry intends to reduce inpatient deaths within 48 hours to 7/1000.

The Ministry has continued to strengthen the management of all malaria cases in hospitals in an effort to attain zero malaria deaths by 2021. Malaria in-Patient Case Fatality Rate stood at 23.2 against a target of 9 in 2020 while in 2021 as at June 30th, it was at 20.2 against a target of 18.

**HEAD 46 MINISTRY OF HEALTH****BUDGET PROGRAMMES****Programme 5533 : Central Technical Services****Programme Objective**

*To strengthen the capacity of health workers in emerging health issues and policy amendments.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	<b>423,966</b>	-	<b>10,017,280</b>
<b>02 General Operations</b>	-	-	423,966	-	10,017,280
<b>04 Assets</b>	-	-	-	-	<b>339,281</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	339,281
<b>Programme Total</b>	-	-	<b>423,966</b>	-	<b>10,356,561</b>

\* Budget Expenditure as at 30th June 2021

The Central Technical Services programme has been provided with a total of K10.4 million indicating an increment of about K9.5 million from the 2021 budget. A total of K10 million has been provided for under the use of goods and services while assets have been allocated K339,281. This allocation will support the provision of mentorship and technical support to health workers in an effort to improve the quality of health care services.

**Programme 5533 : Central Technical Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>5533 Central Technical Services</b>			<b>423,966</b>		<b>10,356,561</b>
<b>3001 Health Mentorship and Leadership</b>	-	-	423,966	-	10,356,561
<b>Programme Total</b>	-	-	<b>423,966</b>		<b>10,356,561</b>

\* Budget Expenditure as at 30th June 2021

The Central Technical Services Programme has been allocated K10.4 million of which the entire amount is for the Health Mentorship and Leadership Sub-programme. This allocation will facilitate the provision of mentorship and technical support to health workers at the lower levels in order to improve the quality of health services in health facilities. As of June 2021, a total of K 300 million (70 percent) was released against the budget of K424 million. In 2022 the programme will focus on mentorship of staff at lower levels and development of various health guidelines.

**HEAD 46 MINISTRY OF HEALTH****Programme: 5533 Central Technical Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Facilities mentored in Reproductive, Maternal, Newborn, Child, Adolescent Health and Nutrition increased</b>					
01 Percentage of Facilities mentored in Reproductive, Martenal, Newborn, Child, Adolescent Health and Nutrition increased	80	50	20	10	20
<b>Hospitals trained in Health Care Waste Management increased</b>					
01 Number of hospitals trained on health care waste management increased	65	100	-	130	146
<b>Guidelines developed</b>					
01 Number of Health Guidelines developed	2	5	2	2	2

**Executive Authority:** Minister of Health

**Controlling Officer:** Permanent Secretary (Administration) Ministry of Health

\* Output Produced as at 30th June 2021

In order to strengthen adherence to health service guidelines and protocols, and monitoring of progress towards attainment of national priorities and targets, the Ministry has set a minimum standard that health facilities receive at least one supportive visit per year. In 2020, on the indicator tracking percentage of facilities mentored, the Ministry managed to provide mentorship in Reproductive, Maternal, Newborn, Child, Adolescent Health and Nutrition to 50 percent of health facilities against a target of 80 percent. As of June 2021, 10 percent of the health facilities were mentored against a target of 20 percent. In 2022 the Ministry intends to provide mentorship to 20 percent of health facilities.

In 2020, a total of 100 hospitals were trained in health care waste management against the target of 65 while in 2021 a total of 130 out of 150 hospitals were trained. In 2022, the Ministry has set the target of 146 hospitals to be trained in health care waste management. Further, the Ministry has continued to develop and review various guidelines, standards and protocols in the provision of health services at all levels of care in order to ensure that services provided conform to standards and are in line with technological and global trends. In this regard, 5 guidelines were developed in 2020 and 2 were developed in 2021 against the target of 5 and 2 respectively. In 2022 the Ministry has set a target of 2 guidelines to be

**HEAD 46 MINISTRY OF HEALTH****BUDGET PROGRAMMES****Programme 5534 : Human Resource Development****Programme Objective**

*To train pre-service and in-service health workers in order to provide quality health services.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>37,208,842</b>	-	<b>76,752,995</b>
<b>01 Salaries and Wages</b>	-	-	37,208,842	-	71,940,979
<b>02 Other Emoluments</b>	-	-	-	-	4,812,016
<b>02 Use of Goods and Services</b>	-	-	<b>449,999</b>	-	<b>1,100,000</b>
<b>02 General Operations</b>	-	-	449,999	-	1,100,000
<b>03 Transfers and Subsidies</b>	-	-	<b>80,238,311</b>	-	<b>102,520,572</b>
<b>01 Transfers</b>	-	-	80,238,311	-	102,520,572
200 Mwachisompola Health Demonstration Zone	-	-	220,000	-	629,807
<b>04 Assets</b>	-	-	<b>3,046,291</b>	-	<b>26,068,085</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	3,046,291	-	26,068,085
13 Medical Equipment and Health Technologies	-	-	-	-	9,811,444
<b>Programme Total</b>	-	-	<b>120,943,443</b>	-	<b>206,441,652</b>

\* Budget Expenditure as at 30th June 2021

The Human Resource Development programme has been allocated K76.8 million for Personal Emoluments, with K4.8 million of the amount earmarked for other emoluments for staff under this programme. K1.1 million has been allocated for operations under this programme, and the bulk of K102.5 million has been allocated for Transfers and Subsidies to support the operations of health training institutions. The balance of K26.1 million has been allocated to cater for assets.

**Programme 5534 : Human Resource Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>5534 Human Resource Development</b>			<b>120,943,443</b>		<b>206,441,652</b>
<b>4001 University Health Training</b>	-	-	24,260,996	-	33,713,195
<b>4002 College Health Training</b>	-	-	90,144,810	-	142,373,057
<b>4003 Training Health Schools</b>	-	-	3,491,346	-	4,287,315
<b>4020 Infrastructure Development</b>	-	-	3,046,291	-	26,068,085
<b>Programme Total</b>	-	-	<b>120,943,443</b>		<b>206,441,652</b>

\* Budget Expenditure as at 30th June 2021

Human Resource Development programme focuses on the production of qualified Human Resource for Health (HRH) for all levels of care. The programme provides for operational grants to Levy Mwanawasa Medical University, nursing and health sciences colleges and community health assistant schools. In 2022 the programme has been allocated K206 million (1.5 percent) of the MOH's budget. Infrastructure Development sub programme will facilitate construction and rehabilitation of health colleges and schools, thus has been allocated K1.1 million.

**HEAD 46 MINISTRY OF HEALTH****Programme: 5534 Human Resource Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Health Professionals (In-service) enrolment in training institutions increased</b>					
01 Number of Health Professionals enrolled in-service	3,500	1,324	1,324	566	160
<b>Medical officers enrolled in special training programmes (STP) increased</b>					
01 Number of Medical officers enrolled in special training programmes (STP)	150	144	56	28	26

**Executive Authority:** Minister of Health**Controlling Officer:** Permanent Secretary (Administration) Ministry of Health

\* Output Produced as at 30th June 2021

In 2020, a total of 1324 health professionals were enrolled in various training institutions against a target of 3500 while as of June 2021, the number of health professionals enrolled for in-service training was 566 against the target of 1324. Under the Special Training Programmes, in 2020 a total of 144 medical officers were enrolled against a target of 150 while as of June 2021, a total of 28 Medical doctors were enrolled against a target of 56. The Ministry has targeted to sponsor 160 Health Professionals to be enrolled (In-service) in various institutions and 26 Medical officers in the special training programme.

**HEAD 46 MINISTRY OF HEALTH****BUDGET PROGRAMMES****Programme 5599 : Management and support services****Programme Objective**

*To strengthen the human resource management, health legislative and regulatory framework in order to improve efficiency and effectiveness in utilisation of existing staff and improve service delivery.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>729,786,126</b>	-	<b>611,776,902</b>
<b>01 Salaries and Wages</b>	-	-	704,563,580	-	577,716,815
<b>02 Other Emoluments</b>	-	-	25,222,546	-	34,060,087
<b>02 Use of Goods and Services</b>	-	-	<b>20,619,649</b>	-	<b>66,853,935</b>
<b>02 General Operations</b>	-	-	20,619,649	-	66,853,935
204 Contribution to International and Regional Health Organisations (WHO,ECSA, Global Fund, African Public Health Emergency Fund)	-	-	6,256,057	-	8,304,186
<b>03 Transfers and Subsidies</b>	-	-	<b>97,313,721</b>	-	<b>122,973,310</b>
<b>01 Transfers</b>	-	-	97,313,721	-	122,973,310
200 Global Health	-	-	2,205,763	-	2,426,339
202 Zambia Red Cross Society	-	-	397,982	-	1,437,780
203 Vehicle Service Centres	-	-	4,779,837	-	7,078,323
205 National Research Authority	-	-	7,072,646	-	10,779,911
<b>04 Assets</b>	-	-	-	-	<b>16,256,641</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	16,256,641
<b>Programme Total</b>	-	-	<b>847,719,496</b>	-	<b>817,860,788</b>

\* Budget Expenditure as at 30th June 2021

In 2022, an allocation of K611.8 million has been provided for personal emoluments which indicates a reduction from the 2021 allocation of K729 million. The reduction is as result of shifting salaries for some hospital and college personnel who were previously budgeted under the Provincial Health Office Sub Programme to the Hospital Services programmes and the Human Resource Development programme respectively in 2022, where the personnel functionally contributes. Further, the provision of K34 million for “other emoluments” will cater for Foreign Service allowances and recurrent costs for Counsellors in missions abroad and other personnel related allowances according to the civil service conditions of service.

Goods and services have been allocated K66.9 million in 2022 compared to 20.6 million in 2021. Transfers and subsidies have been allocated a total of K123 million representing an upward adjustment compared to 2021 allocation of K97.3 million. In addition, the ministry has provided K16.3 million to cater for capital expenditure in particular the rehabilitation, renovation and completion of administrative office buildings in the sector.

**HEAD 46 MINISTRY OF HEALTH**

**Programme**      **5599 : Management and support services**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>5599 Management and support services</b>			<b>847,719,496</b>		<b>817,860,788</b>
9001 Executive Office Management	-	-	135,641,673	-	145,249,853
9002 Legal Services	-	-	423,966	-	869,088
9003 Policy, Planning and Information	-	-	1,807,846	-	7,213,377
9004 Health Care Financing	-	-	529,957	-	776,916
9005 Financial Management - Audit	-	-	741,939	-	2,216,695
9006 Financial Management - Procurement	-	-	423,966	-	833,406
9007 Human Resource Management	-	-	847,933	-	2,568,293
9008 Infrastructure Supervision	-	-	3,230,735	-	3,230,735
9010 Provincial Health Offices	-	-	455,798,273	-	143,388,694
9011 District Health Offices	-	-	246,576,845	-	477,560,769
9012 Infrastructure Development	-	-	-	-	16,256,641
9013 Information, Communication and Technology	-	-	318,476	-	3,391,544
9014 Monitoring and Evaluation	-	-	423,965	-	11,410,875
9015 Financial Management - Accounts	-	-	953,922	-	2,893,902
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>847,719,496</b>		<b>817,860,788</b>

\* Budget Expenditure as at 30th June 2021

In 2022, Executive Management Sub programme has been allocated K145.2 million from K135.6 million in 2021. The sub programme will facilitate the provision of executive services and office operations for the ministry head office including salaries and wages for personnel. In addition, the sub programmes also caters for contributions to Zambia Red Cross, International and Regional Health Organizations (WHO, ECSA, Global Fund, African Public Health Emergency Fund), operations of Health Counsellors serving in Foreign Missions and operational Grants for Vehicle Service Centres, Health Research Authority, provincial health offices and District Health Offices.

Policy, Planning and Information sub programme has been allocated K7.2 million from an allocation of K1.8 million in 2021. The funds will cater for the finalization of the National Health Services Bill and the National Health Policy, conducting of the Zambia Household Health Expenditure and Utilisation survey and strengthening implementation of the Integrated Budget Management Module in Microsoft Dynamics.

Provincial Health Offices Sub programme has been allocated K143.4 million in 2022 from an allocation of K455.8 million in 2021. The reduction in the allocation is due to the shifting of some hospital and college personnel who were previously budgeted under the sub programme to the Hospital Services and Human Resource Development programmes. The funds will cater for the payment of salaries and wages and operational costs for the Provincial Health Offices in all the ten provinces. Monitoring and Evaluation sub programme has been allocated an amount of K11.4 million in 2022 from an allocation of K423,965. The provision will cater for the printing health management information systems and other service monitoring tools. In addition, the provision will support the preparatory works for conducting the Zambia Demographic Health Survey.

The sub programme will facilitate provision of legal services in the Ministry of Health matters in order to facilitate dispensation of justice in all facets.

The sub programme facilitates coordination of human resources management

**HEAD 46 MINISTRY OF HEALTH****Programme: 5599 Management and support services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Polices reviewed</b>					
01 Number of policies reviewed	2	5	2	2	2

Executive Authority: Minister of Health

Controlling Officer: Permanent Secretary (Administration) Ministry of Health

\* Output Produced as at 30th June 2021

In 2021, the ministry commenced engagement of key stakeholders to review the National Health Policy, Reproductive Health Policy, Medicines Policy and National AIDS Policy. The review is expected to continue in 2022.

<b>Head Total:</b>	-	9,230,638,999	<b>12,416,098,313</b>
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**HEAD 46 MINISTRY OF HEALTH****Annex I: Outputs by Geographic Location**

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
<b>National</b>	<b>02 Deliveries by skilled personnel conducted</b>  1 Percentage of deliveries conducted by skilled personnel	80	82	85
	<b>03 Health centres with at least one qualified Health Worker</b>  1 Percentage of Health centres with at least one qualified health worker	100	100	100
	<b>05 Malaria Incidence (per 1,000 population)</b>  1 Malaria Confirmed and Clinically diagnosed cases as a proportion of total population	346	312	281
	<b>01 HIV positive clients put on ART</b>  1 Number of HIV Positive clients put on ART Treatment	1,271,011	1,364,664	1,391,957
	<b>05 Health Posts completed per year</b>  1 Number of Health Posts completed per year	40	-	-
	<b>01 Malaria Mortality (per 100,000 population)</b>  1 Malaria Mortality	9	8	7
	<b>02 Inpatients deaths within 48hrs</b>  1 Reduction of inpatient deaths within 48hrs/1000	7	7	5
	<b>01 Facilities mentored in Reproductive, Maternal, Newborn, Child, Adolescent Health and Nutrition increased</b>  1 Percentage of Facilities mentored in Reproductive, Martenal, Newborn, Child, Adolescent Health and Nutrition increased	20	25	30
	<b>02 Hospitals trained in Health Care Waste Management increased</b>  1 Number of hospitals trained on health care waste management increased	146	170	190
	<b>03 Guidelines developed</b>  1 Number of Health Guidelines developed	2	2	2
	<b>01 Health Professionals (In-service) enrolment in training institutions increased</b>  1 Number of Health Proffessionals enrolled in-service	160	1,600	1,500
	<b>02 Medical officers enrolled in special training programmes (STP) increased</b>  1 Number of Medical officers enrolled in special training programmes (STP)	26	25	25
	<b>01 Polices reviewed</b>  1 Number of policies reviewed	2	3	4

**HEAD 51 MINISTRY OF TRANSPORT AND LOGISTICS**


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**1.0 MANDATE**

Formulate and implement Government policies as well as regulate the transport and logistics sector to enhance the sectors' contribution to sustained socio-economic growth and development for the benefit of the people of Zambia as provided for in the Government Gazette Notice No. 1123 of 2021.

**2.0 STRATEGY**

The Ministry will contribute to the attainment of improved transport and logistics infrastructure through the provision of road transport safety services, management and operations of aviation, maritime and railway infrastructure, Government office equipment repair and maintenance, Government fleet management, pontoon and mechanical services as well as printing services to Ministries, Provinces and Spending Agencies (MPSAs) including the general public.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**
***Cluster : 01 Economic Transformation and Job Creation***
***Cluster Outcome 01 An Industrialised Economy***

Immediate Outcome 03 Increased private sector investment into value addition and manufactured activities

*Strategy : 01 Reduce the cost and promote the ease of doing business*

Immediate Outcome 04 Increased number of industries domiciled in rural areas

*Strategy : 01 Promote rural industrialisation*

Immediate Outcome 05 Skilled personnel for primary production and manufacturing

*Strategy : 01 Promote industry relevant skills*

***Cluster Outcome 02 A Diversified Economy***

Immediate Outcome 01 A productive and competitive agriculture sector

*Strategy : 01 Improve production and productivity*

Immediate Outcome 03 Increased availability and access to energy

*Strategy : 01 Enhance Generation, Transmission and Distribution of Electricity*

Immediate Outcome 04 Modernised, integrated and commercialised transport sector

*Strategy : 01 Improve transport and logistics*

Immediate Outcome 06 Increased participation of the private sector in the economy.

*Strategy : 01 Promote Enterprise development*

***Cluster Outcome 03 Enhanced Citizenry Participation in the Economy***

Immediate Outcome 01 Increased citizen participation in the economy

*Strategy : 01 Promote local participation in the economy*

Immediate Outcome 02 Increased self-employment

*Strategy : 01 Promote technical, vocational and entrepreneurship skills training*

***Cluster Outcome 04 A Competitive Private Sector***

Immediate Outcome 01 Increased domestic and international trade

*Strategy : 01 Promote domestic and international trade*

Immediate Outcome 02 Modernised, integrated and commercialised transport sector

*Strategy : 01 Improve transport and logistics*

Immediate Outcome 03 Increased financing to support production and trade

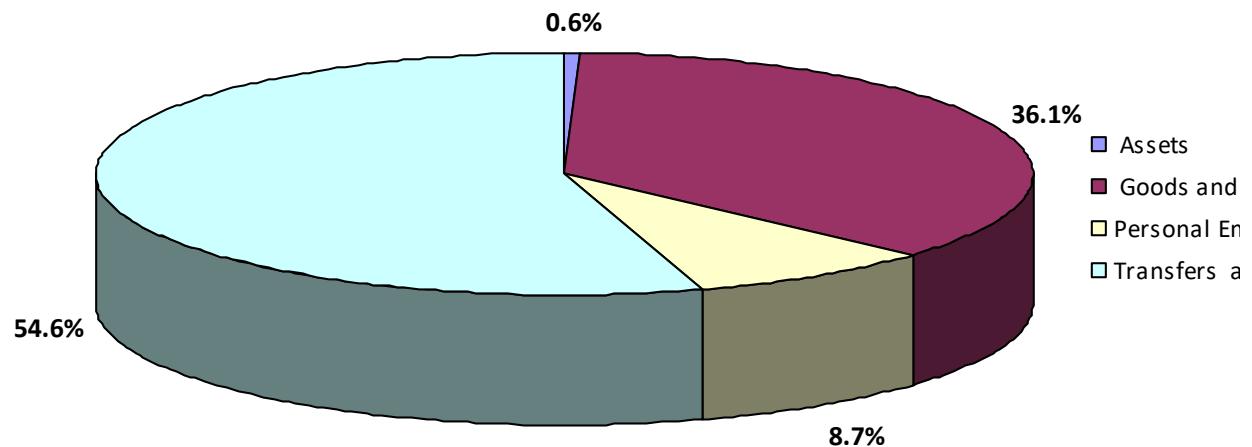
*Strategy : 01 Improve access to finance for production and exports.*

**HEAD 51 MINISTRY OF TRANSPORT AND LOGISTICS****4.0 BUDGET SUMMARY**

The total estimates of expenditure for the Ministry of Transport and Logistics in 2022 is K462.8 million. The Ministry will embark on pursuing the strategic focus in the draft Eighth National Development Plan (8NDP) of Economic Transformation and Job Creation and strategise on improving transport logistics through the implementation of the five (5) programmes namely: Air, Road, Railway and Maritime Transport Development, Government Asset Management, Government Printing Services, Pontoon Services and Management and Support Services.

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

No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	25,316,445	40,102,842
22	Goods and Services	-	23,825,247	167,190,570
26	Transfers and Subsidies	-	359,617,202	252,810,375
31	Assets	-	-	2,681,997
	<b>Head Total</b>	-	<b>408,758,894</b>	<b>462,785,784</b>

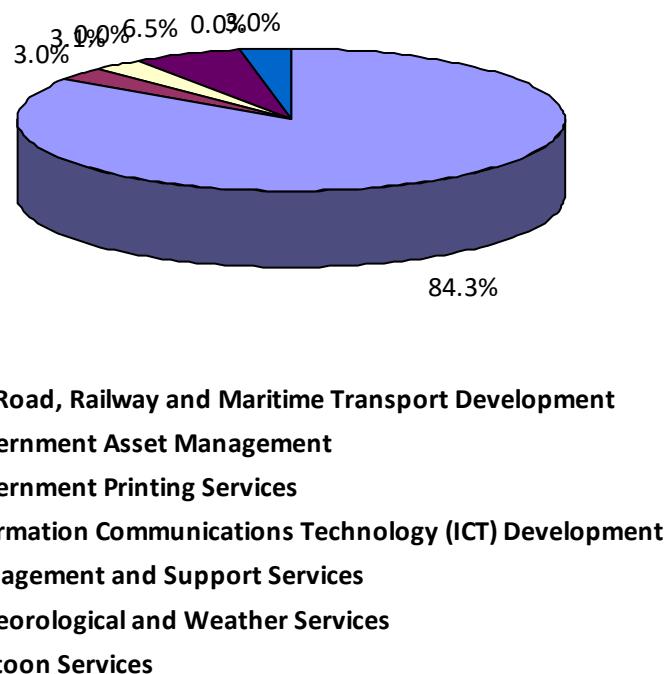
**Figure 1: Budget Allocation by Economic Classification**

The summary budget estimates by economic classification reveal that 8.7 percent (K40.1 million) of the total budget has been allocated towards personal emoluments to facilitate for the payment of salaries, 54.6 percent (K252.8 million) to transfers and subsidies to support the operations of Grant Aided Institutions while 36.1 percent (K167.2 million) and 0.6 percent ( K2.7 million ) has been earmarked towards acquisition of goods and services and assets respectively.

## HEAD 51 MINISTRY OF TRANSPORT AND LOGISTICS

**Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
<b>2115</b>	Air, Road, Railway and Maritime Transport Development	-	225,429,647	390,311,661
<b>2116</b>	Meteorological and Weather Services	-	6,145,941	-
<b>2117</b>	Information Communications Technology (ICT) Development	-	156,745,983	-
<b>2118</b>	Government Asset Management	-	-	14,063,619
<b>2120</b>	Government Printing Services	-	-	14,548,142
<b>2121</b>	Pontoon Services	-	-	13,746,652
<b>2199</b>	Management and Support Services	-	20,437,323	30,115,710
	<b>Head Total</b>	-	<b>408,758,894</b>	<b>462,785,784</b>

**Figure 2:Budget Allocation by Programme**

**HEAD 51 MINISTRY OF TRANSPORT AND LOGISTICS****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>2115 Air, Road, Railway and Maritime Transport Developmen</b>	-	-	<b>225,429,647</b>	-	<b>390,311,661</b>
#### Water Transport Services	-	-	4,339,810	-	54,422,679
#### Road and Rail Transport Services	-	-	131,554,050	-	177,078,235
#### Air Transport Services	-	-	89,535,787	-	158,810,747
<b>2116 Meteorological and Weather Services</b>	-	-	<b>6,145,941</b>	-	-
#### Weather Observation Infrastructure	-	-	961,775	-	-
#### Forecasting and Research Services	-	-	3,204,917	-	-
#### Climatology and Advisory Services	-	-	1,979,249	-	-
<b>2117 Information Communications Technology (ICT) Develop</b>	-	-	<b>156,745,983</b>	-	-
#### ICT Infrastructure Development	-	-	14,066,848	-	-
#### ICT Services and Regulation	-	-	130,691,832	-	-
#### Postal services	-	-	11,987,303	-	-
<b>2118 Government Asset Management</b>	-	-	-	-	<b>14,063,619</b>
#### Government Equipment Management	-	-	-	-	9,026,178
#### Government Fleet Management	-	-	-	-	5,037,441
<b>2120 Government Printing Services</b>	-	-	-	-	<b>14,548,142</b>
#### Printing and Publication	-	-	-	-	12,765,142
#### Printing Infrastructure and Equipment Management	-	-	-	-	1,783,000
<b>2121 Pontoon Services</b>	-	-	-	-	<b>13,746,652</b>
#### Pontoon Services	-	-	-	-	13,746,652
<b>2199 Management and Support Services</b>	-	-	<b>20,437,323</b>	-	<b>30,115,710</b>
#### Executive Office Management	-	-	1,378,688	-	2,070,519
#### Human Resources Management and Administration	-	-	11,070,907	-	12,866,913
#### Financial Management - Accounting	-	-	2,541,894	-	5,624,039
#### Financial Management - Auditing	-	-	973,486	-	1,650,758
#### Procurement Management	-	-	1,652,093	-	2,256,492
#### Planning Policy and Coordination	-	-	2,820,255	-	5,646,989
<b>Head Total</b>	-	-	<b>408,758,894</b>	-	<b>462,785,784</b>

\* Budget Expenditure as at 30th June 2021

The Ministry has a total budget allocation of K462.8 million. Of this amount, Air,Road, Railway and Maritime programme has been allocated 84.3 percent (K390.3 million) representing the largest share of the budget. The remaining 15.7 percent has been allocated as follows: Government Printing Services 3.1 percent (K14.5 million); Government Asset Management 3 percent (K14 million); Pontoon Services 3 percent (K13.7 million);and Management and Support Services 7 percent (K30.1 million).

**HEAD 51 MINISTRY OF TRANSPORT AND LOGISTICS****BUDGET PROGRAMMES****Programme 2115 : Air, Road, Railway and Maritime Transport Development****Programme Objective**

*To facilitate efficient and effective transport and logistics systems in order to transform Zambia into a regional Transport Hub.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>3,530,289</b>	-	<b>3,727,677</b>
<b>01 Salaries and Wages</b>	-	-	3,530,289	-	3,727,677
<b>02 Use of Goods and Services</b>	-	-	<b>2,564,250</b>	-	<b>133,773,609</b>
<b>02 General Operations</b>	-	-	2,564,250	-	133,773,609
<b>03 Transfers and Subsidies</b>	-	-	<b>219,335,108</b>	-	<b>252,810,375</b>
<b>01 Transfers</b>	-	-	219,335,108	-	252,810,375
02 Bangweulu Water Transport Board	-	-	720,000	-	903,000
02 Road Transport and Safety Agency	-	-	113,213,970	-	130,196,066
03 Civil Aviations Authority (CAA)	-	-	71,430,000	-	82,144,500
03 Mweru Water Transport Board	-	-	720,000	-	903,000
03 Roads Tribunal	-	-	1,000,000	-	-
04 Logistics and Transport Institute	-	-	315,000	-	600,000
04 Mulamba Habour	-	-	252,000	-	289,800
04 Zambia Air Services Training Institute (ZASTI)	-	-	4,805,000	-	6,413,000
05 Tanzania Zambia Railway Authority	-	-	15,000,000	-	17,250,000
05 Zambia Airports Corporation Limited (ZACL)	-	-	10,379,138	-	11,936,009
06 Government Communications Flight	-	-	1,000,000	-	-
07 Mulobezi Railway	-	-	-	-	1,000,000
20 Aircraft Accident and Incident Investigations	-	-	-	-	600,000
<b>Programme Total</b>	-	-	<b>225,429,647</b>	-	<b>390,311,661</b>

\* Budget Expenditure as at 30th June 2021

The Air, Road, Maritime and Railway Transport Development programme will focus on rehabilitation and management of provincial and strategic airports, improvement of transport safety and traffic management, rail infrastructure rehabilitation, enhancement of navigation safety and management of water bodies. The total budget for Air, Road, Maritime and Railway Transport Development programme amounts to K390.3 million. Of this amount, K3.7 million will cater for payment of personal emoluments, K133.8 million will cater for the use of goods and services of which K130 million is for infrastructure development, and K252.8 million will be used for transfers and subsidies for the operations of the Road Transport and Safety Agency (RTSA), Civil Aviation Authority, Tanzania Zambia Railways Authority (TAZARA), Zambia Airport Corporation Limited (ZACL) and Harbours.

**HEAD 51 MINISTRY OF TRANSPORT AND LOGISTICS**

**Programme 2115 : Air, Road, Railway and Maritime Transport Development**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
2115 Air, Road, Railway and Maritime Transport Development			225,429,647		390,311,661
5001 Water Transport Services	-	-	4,339,810	-	54,422,679
5002 Road and Rail Transport Services	-	-	131,554,050	-	177,078,235
5003 Air Transport Services	-	-	89,535,787	-	158,810,747
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>225,429,647</b>		<b>390,311,661</b>

\* Budget Expenditure as at 30th June 2021

Air, Road, Railway and Maritime Transport Development programme has been allocated K390.3 million. Of this amount, K177.0 million is for Road and Rail. This will be used for the enhancement of the road transport safety and traffic management, rehabilitation of rail infrastructure and the recapitalization of the Tanzania Zambia Railways (TAZARA). Air Transport Services has been allocated K158.8 million and this will be channeled to support the operations and regulation of the aviation sub sector and upgrading of provincial and Strategic airports. Lastly, Water Transport Services has been allocated K 54.4 million and this will be used for management of water bodies and navigation safety.

**Programme: 2115 Air, Road, Railway and Maritime Transport Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Water vessels registered</b>			150	-	150
08 Water vessels registered	-	-			
<b>Water vessels surveyed</b>			2,000	-	2,000
01 Number of water vessels surveyed	-	-			
<b>Boat crew certified</b>			100	-	100
01 Number of boat crew certified	-	-			
<b>Joint Highway Patrols conducted</b>			4	-	4
01 Number of joint highway patrols conducted	-	-			
<b>Joint road safety enforcement operations conducted</b>			4	-	8
01 Number of joint road safety enforcement operations	-	-			
<b>Transport regulations reviewed</b>			9	-	9
01 Number of transport regulations reviewed	-	-			
<b>Transport regulations developed</b>			1	-	1
01 Number of transport regulations developed	-	-			
<b>Railway operations permits issued</b>			-	-	7
01 Number of railway operations permits issued	-	-			
<b>Railway construction permits issued</b>			-	-	5
01 Number of railway construction permits issued	-	-			
<b>Provincial and Strategic Airports upgraded</b>			4	-	4
01 Number of Provincial and Strategic Airports upgraded	-	-			

**Executive Authority:** Minister of Transport and Logistics

**Controlling Officer:** Permanent Secretary, Ministry of Transport and Logistics

\* Output Produced as at 30th June 2021

In order to decongest and improve the transport sector, the Ministry of Transport and Logistics plans to conduct 150 water vessel registration and 2000 surveys, conduct 4 highway patrol and 8 joint road safety enforcement operations. Further, the Ministry plans to develop 1 transport regulation and review 9 transport regulations, issue 7 railway operational permits and 5 railway construction permits as well as upgrade 4 provincial and strategic Airports.

**HEAD 51 MINISTRY OF TRANSPORT AND LOGISTICS****BUDGET PROGRAMMES****Programme 2118 : Government Asset Management****Programme Objective**

*To regulate the maintenance, usage and disposal of Government office equipment and motor vehicles*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>7,054,670</b>
<b>01 Salaries and Wages</b>	-	-	-	-	7,054,670
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>5,910,536</b>
<b>02 General Operations</b>	-	-	-	-	5,910,536
<b>04 Assets</b>	-	-	-	-	<b>978,413</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	978,413
<b>05 Liabilities</b>	-	-	-	-	<b>120,000</b>
<b>01 Outstanding Bills</b>	-	-	-	-	120,000
<b>Programme Total</b>	-	-	-	-	<b>14,063,619</b>

\* Budget Expenditure as at 30th June 2021

K14.0 million has been allocated to the Government Asset Programme. Of this amount, K7.0 million will be used on personal emoluments to facilitate for payment of salaries, K5.9 million will be spent on goods and services, K978,413 will go to assets and K120,000 has been allocated to liabilities.

**Programme 2118 : Government Asset Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2118 Government Asset Management</b>			-	-	<b>14,063,619</b>
<b>3004 Government Equipment Management</b>	-	-	-	-	9,026,178
<b>6413 Government Fleet Management</b>	-	-	-	-	5,037,441
<b>Programme Total</b>	-	-	-	-	<b>14,063,619</b>

\* Budget Expenditure as at 30th June 2021

Government Asset Management programme has been allocated K14.0 million. Of this amount, K5.0 million has been allocated to Government Fleet Management to ensure proper accountability and monitoring the use of Government vehicles while the remaining K9.0 million goes to Government Equipment Management in order to support the provision of sustainable and quality office equipment across MPSAs.

**HEAD 51 MINISTRY OF TRANSPORT AND LOGISTICS****Programme: 2118 Government Asset Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Government office equipment inspected, serviced and repaired</b>					
01 Number of Government office equipment inspected	-	-	200	-	250
02 Number of Government office equipment serviced	-	-	300	-	300
03 Number of Government office equipment repaired	-	-	300	-	300
04 Number of Office equipment allocated serial numbers	-	-	1,000	-	1,200
<b>Systems for Government Fleet developed</b>					
01 No. of inspections conducted on Government Fleet	-	-	48	-	48
02 % Compliance levels in the use of Government fleet	-	-	90	90	90
03 No. of Government newly fleet registered	-	-	300	-	300
04 No. of Government fleet disposed of	-	-	100	-	100
05 Government fleet tracking system installed	-	-	50	-	150

**Executive Authority:** Minister of Transport and Logistics**Controlling Officer:** Permanent Secretary, Ministry of Transport and Logistics

\* Output Produced as at 30th June 2021

To coordinate the Government Asset Management, the Ministry will facilitate the management of the Government fleet through the creation of Government fleet development systems. This will be achieved through installing 150 Government fleet tracking systems, disposing off 100 Government fleet ,registering 300 new Government fleet and conducting 48 Government fleet inspections as well as ensuring 90 percent compliance levels of Government fleet use. In addition, the programme will facilitate the effective maintenance and servicing of 300 office equipment in order to promote accountability in the use of Government office equipment through labelling and numbering.

**HEAD 51 MINISTRY OF TRANSPORT AND LOGISTICS****BUDGET PROGRAMMES****Programme 2120 : Government Printing Services****Programme Objective**

*To provide quality printing services to Government and other stakeholders.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>7,997,819</b>
<b>01 Salaries and Wages</b>	-	-	-	-	7,997,819
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>5,776,323</b>
<b>02 General Operations</b>	-	-	-	-	5,776,323
<b>05 Liabilities</b>	-	-	-	-	<b>774,000</b>
<b>01 Outstanding Bills</b>	-	-	-	-	774,000
<b>Programme Total</b>	-	-	-	-	<b>14,548,142</b>

\* Budget Expenditure as at 30th June 2021

The Government Printing Services programme has been allocated K14.5 million. Of this amount, K7.9 million will be used on personal emoluments to facilitate for payment of salaries, K5.7 million will be used for goods and services and the remaining K774,000 has been allocated to facilitate the payment of outstanding bills.

**Programme 2120 : Government Printing Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2120 Government Printing Services</b>			-	-	<b>14,548,142</b>
<b>5001 Printing and Publication</b>	-	-	-	-	12,765,142
<b>5002 Printing Infrastructure and Equipment Management</b>	-	-	-	-	1,783,000
<b>Programme Total</b>	-	-	-	-	<b>14,548,142</b>

\* Budget Expenditure as at 30th June 2021

The total estimates of expenditure for Government Printing Services programme is K14.5 million. Of this amount, Printing and publication has been allocated K12.7 million to facilitate printing and publication of Government legislative documents and other Government related documents. Further, Printing Infrastructure and Equipment Management has been allocated K1.8 million to facilitate the maintenance of printing infrastructure and equipment.

**HEAD 51 MINISTRY OF TRANSPORT AND LOGISTICS****Programme: 2120 Government Printing Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Improved quality of printed Government documents</b>					
01 Number of functional printing equipment acquired	-	-	3	-	3
02 Percentage reduction in printed Government documents	-	-	90	-	90
03 Number of printing equipment maintained	-	-	16	-	16

**Executive Authority:** Minister of Transport and Logistics

**Controlling Officer:** Permanent Secretary, Ministry of Transport and Logistics

\* Output Produced as at 30th June 2021

In order to provide quality printing services to Government and private entities, the Ministry plans to acquire 3 functional printing equipment, reduce Government printed documents by atleast 90 percent and maintain 16 printing equipments in 2022.

**HEAD 51 MINISTRY OF TRANSPORT AND LOGISTICS****BUDGET PROGRAMMES****Programme 2121 : Pontoon Services****Programme Objective**

*To provide pontoon services at different crossing points across the country where there are no bridges.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>7,022,293</b>
<b>01 Salaries and Wages</b>	-	-	-	-	7,022,293
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>5,020,775</b>
<b>02 General Operations</b>	-	-	-	-	5,020,775
<b>04 Assets</b>	-	-	-	-	<b>1,703,584</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	1,703,584
<b>Programme Total</b>	-	-	-	-	<b>13,746,652</b>

\* Budget Expenditure as at 30th June 2021

To support the operations of pontoon services, a total estimate of K13.7 million has been allocated to facilitate the implementation of the programme. Of this amount, K7.0 million will be used on personal emoluments to facilitate for payment of salaries, K7.0 million will facilitate the procurement of goods and services and the remaining K1.7 million has been allocated towards assets.

**Programme 2121 : Pontoon Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2121 Pontoon Services</b>					<b>13,746,652</b>
<b>6001 Pontoon Services</b>	-	-	-	-	13,746,652
<b>Programme Total</b>	-	-	-	-	<b>13,746,652</b>

\* Budget Expenditure as at 30th June 2021

The total estimates of expenditure for Pontoon Services is K13.7 million to facilitate the provision of pontoon services at different crossing points in the country where there are no bridges. In addition, the allocation will facilitate for the provision of mechanical services.

**HEAD 51 MINISTRY OF TRANSPORT AND LOGISTICS****Programme: 2121 Pontoon Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Pontoons Rehabilitated and Serviced</b>					
01 Number of pontoons rehabilitated	-	-	2	-	2
02 Number of pontoons serviced	-	-	18	-	20
03 Number of pontoons with expanded tonnage	-	-	1	-	1
04 Number of landing bays upgraded to concrete standard	-	-	4	-	4
05 Number of km of access roads leading to pontoons maintained	-	-	100	-	50
06 Number of new pontoon sites established	-	-	2	-	2

**Executive Authority:** Minister of Transport and Logistics**Controlling Officer:** Permanent Secretary, Ministry of Transport and Logistics

\* Output Produced as at 30th June 2021

In order to efficiently provide pontoon services at different crossing points across the country, the Ministry will facilitate 2 rehabilitation and 20 servicing of pontoons, expand tonnage of atleast 1 pontoon, maintain atleast 50km of access roads leading to pontoons, establish 2 pontoon sites and upgrade atleast 4 landing bays to concrete standard.

**HEAD 51 MINISTRY OF TRANSPORT AND LOGISTICS****BUDGET PROGRAMMES****Programme 2199 : Management and Support Services****Programme Objective**

*To provide effective and efficient support services*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>14,641,048</b>	-	<b>14,300,383</b>
<b>01 Salaries and Wages</b>	-	-	14,641,048	-	14,300,383
<b>02 Use of Goods and Services</b>	-	-	<b>5,491,275</b>	-	<b>15,185,327</b>
<b>02 General Operations</b>	-	-	5,491,275	-	15,185,327
<b>05 Liabilities</b>	-	-	<b>305,000</b>	-	<b>630,000</b>
<b>01 Outstanding Bills</b>	-	-	305,000	-	630,000
<b>Programme Total</b>	-	-	<b>20,437,323</b>	-	<b>30,115,710</b>

\* Budget Expenditure as at 30th June 2021

The Management and Support Services programme will focus on ensuring that human resource, logistical and other support services are provided for and strengthening of financial management and Public procurement controls. The programme will also ensure timely budgeting, preparation of work plans and implementation of a robust Monitoring and Evaluation system. The total budget for Management and Support Services programme amounts to K30.1million. Of this amount, K14.3 million will cater for payment of personal emoluments, K15.2 million will cater for the use of goods and services and K630,000 will be used for payments of outstanding bills.

**Programme 2199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2199 Management and Support Services</b>			<b>20,437,323</b>		<b>30,115,710</b>
9001 Executive Office Management	-	-	1,378,688	-	2,070,519
9002 Human Resources Management and Administration	-	-	11,070,907	-	12,866,913
9003 Financial Management - Accounting	-	-	2,541,894	-	5,624,039
9004 Financial Management - Auditing	-	-	973,486	-	1,650,758
9005 Procurement Management	-	-	1,652,093	-	2,256,492
9006 Planning Policy and Coordination	-	-	2,820,255	-	5,646,989
<b>Programme Total</b>	-	-	<b>20,437,323</b>		<b>30,115,710</b>

\* Budget Expenditure as at 30th June 2021

The total estimates of expenditure for Management and Support Services programme of K30.1 million will facilitate the provision of support to the implementation of the various functional programmes. Of this amount Executive Office Management has been allocated K2.1 million, Human Resource Management and Administration has an allocation of K12.9 million, Financial Management – Accounting has an allocation of K5.6 million and Financial Management-Auditing has been allocated K1.7 million. Further, K2.3 million has been allocated to Procurement Management and K5.6 million to Planning Policy and Coordination.

**HEAD 51 MINISTRY OF TRANSPORT AND LOGISTICS****Programme: 2199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Staff trained</b>					
01 Number of staff trained	-	-	-	20	20
02 Ministerial training plan developed	-	-	-	-	1
<b>Organisational structure reviewed</b>					
01 Ministry of Transport and Logistics restructured	-	-	-	-	1
<b>Performance Management System implemented</b>					
01 Annual performance appraisals implemented 100%	-	-	-	-	554
<b>Human Resource Management Plan implemented</b>					
01 I Human Resource Management Plan implemented	-	-	-	-	1
<b>Effective Financial Management System Enhanced</b>					
01 Financial Management System Enhanced	-	-	-	-	1
<b>Public procurement controls strengthened</b>					
01 Ministry Procurement Plan prepared	-	-	1	1	1
<b>Planning and budgeting systems strengthened</b>					
01 Ministerial budget prepared	-	-	1	1	1
<b>Relevant policies reviewed and formulated</b>					
01 Legal frameworks reviewed and formulated	-	-	-	-	2
<b>Monitoring and Evaluation Plan developed and implemented</b>					
01 Number of Projects inspections conducted	-	-	-	-	8

**Executive Authority:** Minister of Transport and Logistics**Controlling Officer:** Permanent Secretary, Ministry of Transport and Logistics

\* Output Produced as at 30th June 2021

<b>Head Total:</b>	-	408,758,894	<b>462,785,784</b>
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## HEAD 51 MINISTRY OF TRANSPORT AND LOGISTICS

## Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
<b>LUSAKA PROVINCE</b>	<b>01 Government office equipment inspected, serviced and repaired</b>			
	1 Number of Government office equipment inspected	250	250	250
	2 Number of Government office equipment serviced	300	300	300
	3 Number of Government office equipment repaired	300	300	300
	4 Number of Office equipment allocated serial numbers	1,200	1,300	1,400
	<b>01 Improved quality of printed Government documents</b>			
	1 Number of functional printing equipment acquired	3	-	-
	2 Percentage reduction in printed Government documents	90	-	-
	3 Number of printing equipment maintained	16	16	-
	<b>08 Water vessels registered</b>			
	8 Water vessels registered	150	150	150
	<b>09 Water vessels surveyed</b>			
	1 Number of water vessels surveyed	2,000	2,000	2,000
	<b>10 Boat crew certified</b>			
	1 Number of boat crew certified	100	100	100
	<b>01 Joint Highway Patrols conducted</b>			
	1 Number of joint highway patrols conducted	4	4	4
	<b>02 Joint road safety enforcement operations conducted</b>			
	1 Number of joint road safety enforcement operations	4	4	4
	<b>03 Transport regulations reviewed</b>			
	1 Number of transport regulations reviewed	9	9	9
	<b>04 Transport regulations developed</b>			
	1 Number of transport regulations developed	1	1	1
	<b>08 Railway operations permits issued</b>			
	1 Number of railway operations permits issued	7	7	7
	<b>09 Railway construction permits issued</b>			
	1 Number of railway construction permits issued	5	5	5
	<b>05 Provincial and Strategic Airports upgraded</b>			
	1 Number of Provincial and Strategic Airports upgraded	4	4	4
	<b>01 Pontoons Rehabilitated and Serviced</b>			
	1 Number of pontoons rehabilitated	2	2	2
	2 Number of pontoons serviced	20	20	20
	3 Number of pontoons with expanded tonnage	1	1	1
	4 Number of landing bays upgraded to concrete standard	4	4	4

**HEAD 51 MINISTRY OF TRANSPORT AND LOGISTICS**

	5 Number of km of access roads leading to pontoons maintained	50	-	-
	6 Number of new pontoon sites established	2	2	2
<b>01 Systems for Government Fleet developed</b>				
	1 No. of inspections conducted on Government Fleet	48	48	48
	2 % Compliance levels in the use of Government fleet	90	90	90
	3 No. of Government newly fleet registered	300	300	300
	4 No. of Government fleet disposed of	100	100	100
	5 Government fleet tracking system installed	150	200	-
<b>02 Staff trained</b>				
	1 Number of staff trained	20	20	-
	2 Ministerial training plan developed	1	1	1
<b>03 Organisational structure reviewed</b>				
	1 Ministry of Transport and Logistics restructured	1	-	-
<b>04 Performance Management System implemented</b>				
	1 Annual performance appraisals implemented 100%	554	554	554
<b>05 Human Resource Management Plan implemented</b>				
	1 I Human Resource Management Plan implemented	1	1	1
<b>07 Effective Financial Management System Enhanced</b>				
	1 Financial Management System Enhanced	1	1	1
<b>08 Public procurement controls strengthened</b>				
	1 Ministry Procurement Plan prepared	1	1	1
<b>10 Planning and budgeting systems strengthened</b>				
	1 Ministerial budget prepared	1	1	1
<b>11 Relevant policies reviewed and formulated</b>				
	1 Legal frameworks reviewed and formulated	2	2	2
<b>12 Monitoring and Evaluation Plan developed and implemented</b>				
	1 Number of Projects inspections conducted	8	8	8

**HEAD 52 MINISTRY OF WATER DEVELOPMENT AND SANITATION**

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**1.0 MANDATE**

To develop and manage water resources as well as ensure universal access to clean and safe water and adequate sanitation services as provided for in the Government Gazette Notice No. 1123 of 2021.

**2.0 STRATEGY**

The Ministry of Water Development and Sanitation will increase national water security through development of rain water harvesting facilities, construction of multipurpose dams, and well field development. It will also improve the management of water resources through water resources planning and management at catchment and national level; enhanced water resource permitting and allocation; catchment protection; and international water resources management.

In addition, the Ministry will develop and rehabilitate water supply and sanitation infrastructure in both rural, peri and urban areas in order to increase and improve access to clean and safe water and sanitation services as well as improve good hygiene practices by all segments of the population. These interventions will also ensure water supply and sanitation infrastructure development, water quality monitoring as well as water supply and sanitation and hygiene promotions.

Also, the Ministry will improve the operational environment through strengthening the policy and legal framework, development and operationalization of an automated and integrated management information system, as well as mainstreaming cross cutting issues in the national programmes and strategies.

The Ministry will also improve resource mobilization and management through improving availability of financial resources and financial accountability, strengthening the financial management system and development and implementation of a resource mobilization strategy.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 01 Economic Transformation and Job Creation******Cluster Outcome 01 An Industrialised Economy***

Immediate Outcome 01 Increased availability and use of domestic raw materials

*Strategy : 01 Promote primary production and local content*

Immediate Outcome 02 A well-coordinated value chain system with forward and backward linkages

*Strategy : 01 Promote manufacturing and value addition*

Immediate Outcome 03 Increased private sector investment into value addition and manufactured activities

*Strategy : 01 Reduce the cost and promote the ease of doing business*

***Cluster : 02 Human and Social Development******Cluster Outcome 01 Improved Human Capital***

Immediate Outcome 01 All learners have access to equitable inclusive quality education

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

***Cluster Outcome 02 Reduced Poverty and Inequalities***

Immediate Outcome 02 Improved access to clean water and sanitation and improved water resource and sanitation management

*Strategy : 01 Improve access to clean and safe water sources*

**HEAD 52 MINISTRY OF WATER DEVELOPMENT AND SANITATION**

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***Cluster : 04 Good Governance Environment******Cluster Outcome 01 Improved Policy and Governance Environment***

Immediate Outcome 04 Timely, reliable and accurate administrative data

*Strategy : 02 Promote systems of the environmental economy accounting*

Immediate Outcome 07 Enhanced transparency and accountability

*Strategy : 01 Strengthen transparency and accountability mechanisms*

Immediate Outcome 08 Increased participation of marginalized groups in decision making

*Strategy : 01 Promote affirmative action for marginalized groups*

Immediate Outcome 09 Improved delivery of public goods and services

*Strategy : 01 Strengthen public service performance management systems*

**HEAD 52 MINISTRY OF WATER DEVELOPMENT AND SANITATION**

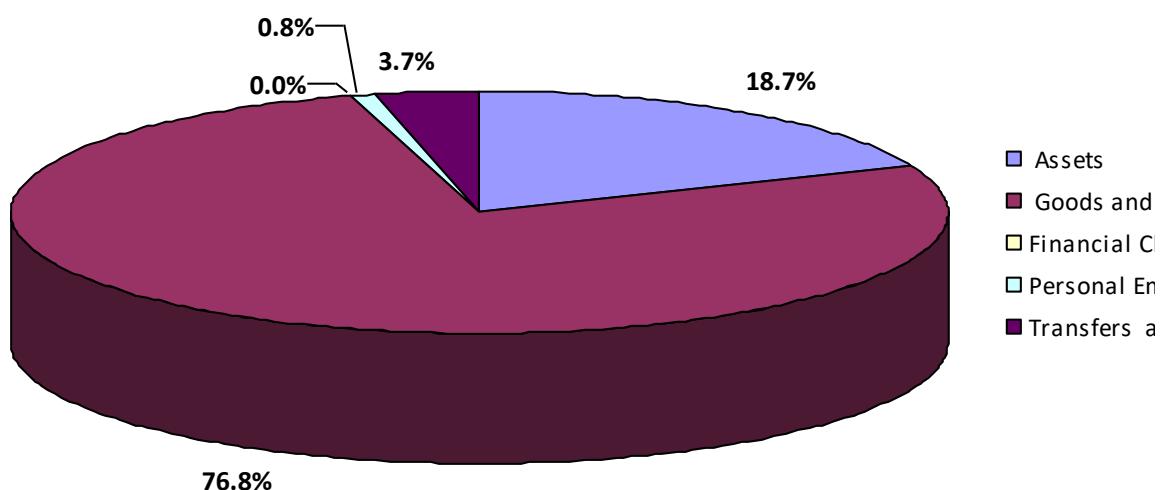

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**4.0 BUDGET SUMMARY**

To effectively execute its mandate and contribute to the attainment of set objectives, the Ministry will implement three (3) programmes namely: Water Resources Development and Management, Water Supply and Sanitation as well as Management and Support Services. The total estimates of expenditure for the year 2022 is K2.2 billion. Of this amount, K735 million has been allocated to the Ministry from general revenues, K1.42 billion as project loans and K40 million as grants from cooperating partners.

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

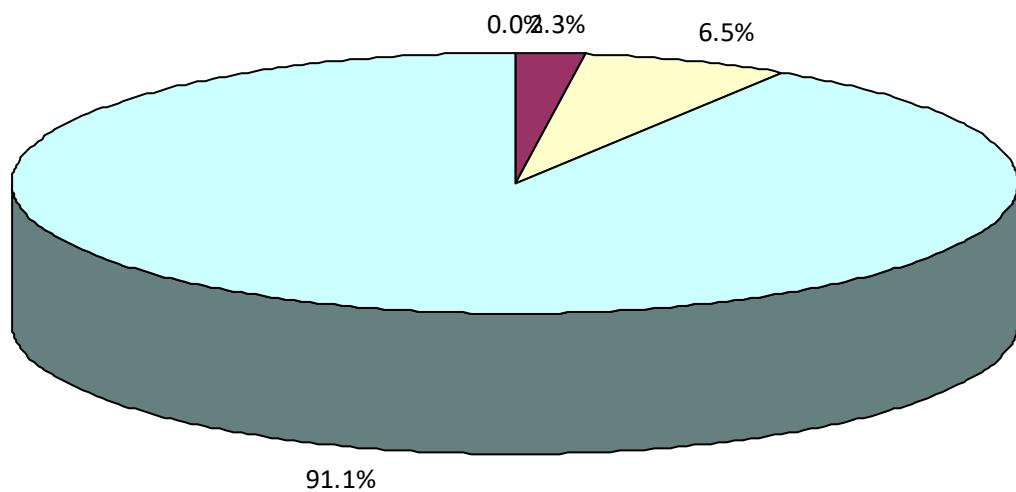
No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	16,073,449	17,778,222
22	Goods and Services	-	2,018,714,241	1,689,567,159
24	Financial Charges	-	-	77,962
26	Transfers and Subsidies	-	130,614,678	81,050,139
31	Assets	-	70,000	411,220,421
	<b>Head Total</b>	-	<b>2,165,472,368</b>	<b>2,199,693,903</b>

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


The summary estimates by economic classification are that 0.8 percent (K17.8 million) has been allocated to personal emoluments to facilitate the payment of salaries, 76.8 percent (K1.7 billion) will be used for the procurement of goods and services to carry out water and sanitation infrastructure development, 18.7 percent (K411.2 million) will be used for the purchase of assets while 3.7 percent (K81 million) will be used for transfers and subsidies.

**HEAD 52 MINISTRY OF WATER DEVELOPMENT AND SANITATION****Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
<b>2118</b>	Water Resource Management and Development	-	58,779,253	143,476,639
<b>2119</b>	Water Supply and Sanitation	-	1,961,805,107	2,004,816,218
<b>2120</b>	Environmental Management and Protection	-	104,574,643	-
<b>2199</b>	Management and Support Services	-	40,313,365	51,401,046
	<b>Head Total</b>	-	<b>2,165,472,368</b>	<b>2,199,693,903</b>

**Figure 2:Budget Allocation by Programme**

- Environmental Management and Protection       Management and Support Services
- Water Resource Management and Development     Water Supply and Sanitation

## HEAD 52 MINISTRY OF WATER DEVELOPMENT AND SANITATION

**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>2118 Water Resource Management and Development</b>	-	-	<b>58,779,253</b>	-	<b>143,476,639</b>
#### Water Resources Infrastructure	-	-	37,148,799	-	117,956,530
#### Water Resources Management	-	-	21,630,454	-	25,520,109
<b>2119 Water Supply and Sanitation</b>	-	-	<b>1,961,805,107</b>	-	<b>2,004,816,218</b>
#### Sanitation - (1)	-	-	39,530,821	-	491,647,949
#### Water Supply - (3)	-	-	1,922,274,286	-	1,513,168,269
<b>2120 Environmental Management and Protection</b>	-	-	<b>104,574,643</b>	-	-
#### Pollution Control	-	-	60,487,296	-	-
#### Environmental Management and Research	-	-	44,087,347	-	-
<b>2199 Management and Support Services</b>	-	-	<b>40,313,365</b>	-	<b>51,401,046</b>
#### Executive Office Management	-	-	1,582,962	-	2,268,882
#### Human Resources Management and Administration	-	-	12,176,702	-	14,722,160
#### Financial Management - Accounting	-	-	4,016,221	-	5,510,750
#### Financial Management - Auditing	-	-	970,522	-	1,931,385
#### Procurement Management	-	-	1,540,748	-	2,315,043
#### Planning Policy and Coordination	-	-	14,778,596	-	15,429,037
#### Monitoring & Evaluation	-	-	3,716,493	-	7,618,491
#### Information Management	-	-	1,531,121	-	1,605,298
<b>Head Total</b>	<b>-</b>	<b>-</b>	<b>2,165,472,368</b>	<b>-</b>	<b>2,199,693,903</b>

\* Budget Expenditure as at 30th June 2021

(1)

AfDB	Grant	5,000,000
KFW	Grant	15,000,000
Various Donors -	Loan	435,733,467
SWAPS		

(3)

STANDARD	Loan	579,644,077
CHARTERED B		
EIB	Loan	352,191,835
Various Donors -	Grant	76,315,500
SWAPS		

The total budget for the Ministry of Water Development and Sanitation is K2.2 billion. Of this amount, K143.5 million representing 6.5 percent has been allocated to Water Resource Management and Development, K2.0 billion representing 91.1 percent has been allocated to Water Supply and Sanitation and K51.4 million representing 2.3 percent will go towards Management and Support Services.

**HEAD 52 MINISTRY OF WATER DEVELOPMENT AND SANITATION****BUDGET PROGRAMMES****Programme 2118 : Water Resource Management and Development****Programme Objective**

1. To increase national water security
2. To improve management of water resources

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>4,732,769</b>	-	<b>5,553,059</b>
<b>01 Salaries and Wages</b>	-	-	4,732,769	-	5,553,059
<b>02 Use of Goods and Services</b>	-	-	<b>31,904,806</b>	-	<b>69,720,949</b>
<b>02 General Operations</b>	-	-	31,904,806	-	69,720,949
12 Annual Statutory Subscriptions (ZAMCOM & AMCOW)	-	-	2,800,000	-	2,677,707
<b>03 Transfers and Subsidies</b>	-	-	<b>22,141,678</b>	-	<b>26,562,930</b>
<b>01 Transfers</b>	-	-	22,141,678	-	26,562,930
11 Provincial Water Resource Infrastructure Development	-	-	6,000,000	-	8,000,000
11 Water Resources Management Authority (WARMA)	-	-	16,141,678	-	18,562,930
<b>04 Assets</b>	-	-	-	-	<b>41,639,701</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	41,639,701
<b>Programme Total</b>	-	-	<b>58,779,253</b>	-	<b>143,476,639</b>

\* Budget Expenditure as at 30th June 2021

The Ministry of Water Development and Sanitation is committed to Water Resource Management and Development. To effectively carry out this function, a total of K143.5 million has been allocated to the Water Resource Management and Development programme. Of this amount, K5.6 million will be used on personal emoluments to facilitate for payment of salaries, K69.7 million for the use of goods and services to support general operations, K26.6 million for transfers to institutions such as the Water Resources Management Authority (WARMA) and K41.6 million for the acquisition of assets.

**HEAD 52 MINISTRY OF WATER DEVELOPMENT AND SANITATION****Programme 2118 : Water Resource Management and Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2118 Water Resource Management and Development</b>			<b>58,779,253</b>		<b>143,476,639</b>
9003 Water Resources Infrastructure	-	-	37,148,799	-	117,956,530
9004 Water Resources Management	-	-	21,630,454	-	25,520,109
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>58,779,253</b>		<b>143,476,639</b>

\* Budget Expenditure as at 30th June 2021

Water Resource Management and Development programme has been allocated K143.5 million. Of this amount, K118 million will be applied on the Water Resources Infrastructure sub-programme and K25.5 million on the Water Resources Management sub-programme.

The programme will ensure national water security through water resources infrastructure development and management to facilitate socioeconomic development. To actualize the programme, the Ministry will undertake the construction, rehabilitation and maintenance of dams. In addition, the Ministry will construct exploratory boreholes, identify and map local aquifers, characterise and develop wellfields. To enhance transboundary water cooperation, governance and benefit sharing, the Ministry will strengthen hydrological assessment for monitoring stations in the Zambezi and Congo basin and strengthen institutional capacity for coordinated transboundary water resources planning and management among others.

**Programme: 2118 Water Resource Management and Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Water resource infrastructure developed</b>					
01 Number of well fields developed and functional	-	-	-	1	1
02 Number of exploratory boreholes constructed and functional	10	10	30	-	130
03 Number of dams constructed	1	1	1	-	3
04 Number of dams rehabilitated	1	1	3	1	5
05 Number of dams maintained	1	1	10	1	60
06 Number of rainwater harvesting facilities constructed for aquifer recharge	-	-	-	-	1
<b>Transboundary Resources Management Reports developed</b>					
01 Number of transboundary information exchange platforms established and functional	1	1	1	1	1
02 Number of transboundary water projects initiated and implemented	1	1	1	1	1
03 Annual water/asset accounts report produced	1	-	1	1	1
04 Number of feasibility studies undertaken	2	2	2	2	5

**Executive Authority:** Minister of Water Development and Sanitation

**Controlling Officer:** Permanent Secretary, Ministry of Water Development and Sanitation

\* Output Produced as at 30th June 2021

In order to facilitate the Water Resource Management and Development programme, the Ministry will improve national water security to ensure water resource availability for various socio-economic uses. This will involve drilling of 130 exploratory boreholes, construction of 3 small dams; rehabilitation of 5 small dams and enhancing rain water harvesting, 1 well field development, water transfer schemes and promoting transboundary water governance and management practices. In addition, the Ministry will coordinate, develop and implement programs on transboundary water resources in order to ensure that internationally shared water resources are effectively and sustainably harnessed for Zambia's social economic development.

**HEAD 52 MINISTRY OF WATER DEVELOPMENT AND SANITATION****BUDGET PROGRAMMES****Programme 2119 : Water Supply and Sanitation****Programme Objective**

The programme is concerned with improving access to water and sanitation services as well as improving good hygiene practices by all segments of the population for both urban and rural water supply and sanitation, infrastructure development, water quality monitoring, water supply and sanitation and hygiene promotion.

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>593,097</b>	-	<b>2,494,569</b>
<b>01 Salaries and Wages</b>	-	-	593,097	-	2,494,569
<b>02 Use of Goods and Services</b>	-	-	<b>1,924,875,306</b>	-	<b>1,591,504,816</b>
<b>02 General Operations</b>	-	-	1,924,875,306	-	1,591,504,816
<b>03 Transfers and Subsidies</b>	-	-	<b>36,336,704</b>	-	<b>42,487,209</b>
<b>01 Transfers</b>	-	-	36,336,704	-	42,487,209
13 NWASCO	-	-	5,000,000	-	10,000,000
14 Commercial Water Utility Companies	-	-	25,336,704	-	26,487,209
15 Provincial Water Supply and Sanitation	-	-	6,000,000	-	6,000,000
<b>04 Assets</b>	-	-	-	-	<b>368,329,624</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	368,329,624
<b>Programme Total</b>	-	-	<b>1,961,805,107</b>	-	<b>2,004,816,218</b>

\* Budget Expenditure as at 30th June 2021

The Ministry of Water Development and Sanitation is committed to Water Supply and Sanitation. To effectively carry out this function, a total of K2.0 billion has been allocated to the Water Supply and Sanitation programme. Of this amount, K2.5 million will be applied on personal emoluments to facilitate the payment of salaries, K1.6 billion has been allocated for use of goods and services to cater for water supply and sanitation infrastructure development, K42.5 million for transfers to institutions such as the National Water Supply and Sanitation Council (Nwasco) and K368.3 million for the acquisition of assets.

**Programme 2119 : Water Supply and Sanitation****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2119 Water Supply and Sanitation</b>			<b>1,961,805,107</b>		<b>2,004,816,218</b>
9001 Sanitation	-	-	39,530,821	-	491,647,949
9002 Water Supply	-	-	1,922,274,286	-	1,513,168,269
<b>Programme Total</b>	-	-	<b>1,961,805,107</b>		<b>2,004,816,218</b>

\* Budget Expenditure as at 30th June 2021

Water Supply and Sanitation has been allocated K2.0 billion to cater to the activities of the programme. Of this amount, K491.6 million has been allocated to the Sanitation sub-programme which will promote sanitation and hygiene activities such as Community Lead Total Sanitation (CLTS) in rural areas to attain Open Defecation Free (ODF) status, construction of demonstration sanitation as well as hygiene facilities in public places.

In addition, K1.5 billion has been allocated to the Water Supply sub-programme which focuses on urban and rural water supply infrastructure development and water quality monitoring. The main activities implemented under this sub-programme are the construction of new water supply infrastructure, rehabilitation of old and dilapidated water supply infrastructure in urban and peri urban areas, drilling of boreholes equipped with hand pumps and the rehabilitation of non-functional water points.

**HEAD 52 MINISTRY OF WATER DEVELOPMENT AND SANITATION****Programme: 2119 Water Supply and Sanitation****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Water Supply and Sanitation infrastructure developed</b>					
01 Number of boreholes constructed	220	282	220	107	3,205
02 Number of boreholes rehabilitated	164	300	300	140	2,825
03 Number of piped water schemes constructed	5	5	6	6	100
04 Number of sanitation facilities constructed	-	-	55	62	750
05 Percentage reduction in non revenue water	-	-	53	53	50
06 Number of hours of water supply increased	-	-	24	18	20
<b>Urban and Rural Water Supply infrastructure constructed</b>					
01 Number of kilometers of water distribution networks constructed	-	-	-	-	100
02 Number of household connections made	-	-	-	22,500	25,000

**Executive Authority:** Minister of Water Development and Sanitation**Controlling Officer:** Permanent Secretary, Ministry of Water Development and Sanitation

\* Output Produced as at 30th June 2021

In order to facilitate the improvement of water supply and sanitation for all, the Ministry of Water Development and Sanitation will increase water supply and improve sanitation conditions through the construction of 3,205 boreholes and the rehabilitation of 2,825 boreholes. Further, the Ministry construct 100 kilometers of water distribution networks and connect 25,000 households. In addition, the programme will involve the construction of new water supply infrastructure as well as the rehabilitation of old and dilapidated water supply infrastructure in urban and peri urban areas.

**HEAD 52 MINISTRY OF WATER DEVELOPMENT AND SANITATION****BUDGET PROGRAMMES****Programme 2199 : Management and Support Services****Programme Objective**

*The programme focuses on attaining a conducive environment through development and implementation of an integrated and multisectoral strategic planning approach, development and operationalization of an integrated monitoring and evaluation mechanism, development and operationalization of an automated and integrated management information system, strengthening and implementing a programme for mainstreaming cross cutting issues, strengthening evidence-based planning and budgeting as well as policy formulation.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>9,404,102</b>	-	<b>9,730,594</b>
<b>01 Salaries and Wages</b>	-	-	9,404,102	-	9,212,782
<b>02 Other Emoluments</b>	-	-	-	-	517,812
<b>02 Use of Goods and Services</b>	-	-	<b>16,320,177</b>	-	<b>25,670,051</b>
<b>02 General Operations</b>	-	-	16,320,177	-	25,670,051
<b>03 Transfers and Subsidies</b>	-	-	<b>12,000,000</b>	-	<b>12,000,000</b>
<b>01 Transfers</b>	-	-	12,000,000	-	12,000,000
42 Water Development Trust Fund	-	-	12,000,000	-	12,000,000
<b>04 Assets</b>	-	-	<b>70,000</b>	-	<b>1,251,096</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	70,000	-	1,251,096
<b>05 Liabilities</b>	-	-	<b>2,519,086</b>	-	<b>2,749,305</b>
<b>01 Outstanding Bills</b>	-	-	2,519,086	-	2,749,305
<b>Programme Total</b>	-	-	<b>40,313,365</b>	-	<b>51,401,046</b>

\* Budget Expenditure as at 30th June 2021

The Ministry of Water Development and Sanitation is committed to Management and Support Services. To effectively carry out this function, a total of K51.4 million has been allocated to Management and Support Services programme. Of this amount K9.7 million will be applied on personal emoluments to facilitate for the payment of salaries, K25.7 million has been allocated towards the use of goods and services to cater for water resources development, water supply and sanitation development and other general operations, K12 million towards transfers for the Water Development Trust Fund and K2.7 million has been allocated to liabilities for settling of outstanding bills.

**HEAD 52 MINISTRY OF WATER DEVELOPMENT AND SANITATION**
**Programme**      **2199 : Management and Support Services**
**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2199 Management and Support Services</b>			<b>40,313,365</b>		<b>51,401,046</b>
9001 Executive Office Management	-	-	1,582,962	-	2,268,882
9002 Human Resources Management and Administration	-	-	12,176,702	-	14,722,160
9003 Financial Management - Accounting	-	-	4,016,221	-	5,510,750
9004 Financial Management - Auditing	-	-	970,522	-	1,931,385
9005 Procurement Management	-	-	1,540,748	-	2,315,043
9006 Planning Policy and Coordination	-	-	14,778,596	-	15,429,037
9007 Monitoring & Evaluation	-	-	3,716,493	-	7,618,491
9008 Information Management	-	-	1,531,121	-	1,605,298
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>40,313,365</b>		<b>51,401,046</b>

\* Budget Expenditure as at 30th June 2021

Management and Support Services programme has been provided a total allocation of K51.4 million. Of this amount, K2.3 million has been allocated to Executive Office Management; K14.7 million has been allocated to Human Resource Management and Administration; K5.5 million has been allocated to Financial Management-Accounting; K1.9 million has been allocated to Financial Management-Auditing; K2.3 million allocated to Procurement Management; K15.4 million allocated to Planning, Policy and Coordination; K7.6 million has been allocated to Monitoring and Evaluation and K1.6 million has been allocated to Information and Technology. This is aimed at improving the availability of financial resources and financial accountability through strengthening of the financial management system and development and implementation of a resource mobilization strategy.

**HEAD 52 MINISTRY OF WATER DEVELOPMENT AND SANITATION****Programme: 2199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Human resources capacity improved</b>					
01 Number of staff under going short term training	30	30	25	30	30
02 Number of staff under going long term training	10	10	6	6	6
03 Number of in house training conducted	30	30	30	30	30
<b>Financial Reports produced</b>					
01 Number of quarterly financial reports produced	4	4	4	4	4
02 Number of Budget tracking reports produced	12	12	12	12	12
03 Number of Expenditure Monitoring Reports Produced	4	4	4	4	4
04 Number of Revenue Monitoring Reports produced	4	4	4	4	4
05 Number of Unqualified Audited Financial Reports	1	1	1	1	1
06 Number of Asset Management Verifications	2	2	2	2	2
07 Number of Payroll Management Reports Produced	2	2	2	2	2
<b>Procurement Plan in place</b>					
01 Procurement Plan developed and implemented	1	1	1	1	1
<b>Parliamentary and Cabinet Business conducted</b>					
01 Number of policies reviewed	1	1	1	1	1
<b>Integrated Monitoring and Evaluation Framework operationalised</b>					
01 Number of Annual Reports produced	1	1	1	1	1
02 Number of Statistical Bulletins produced	1	1	1	1	1
03 Number of Joint Water & Sanitation reports produced	1	1	1	1	1
04 Number of Water and Sanitation projects monitored	10	10	10	10	10

**Executive Authority:** Minister of Water Development and Sanitation

**Controlling Officer:** Permanent Secretary, Ministry of Water Development and Sanitation

\* Output Produced as at 30th June 2021

In order to provide effective and efficient support services, the Ministry shall continue to work on improving water resources development and management as well as water supply and sanitation service delivery. This will be done through coordinating the sub-programmes under Management and Support Services such as Executive Office Management to enhance the performance of the Minister and Permanent Secretary's overall welfare towards implementation of programmes and projects; Human Resources Management and Administration to enhance service delivery in the Ministry; Financial Management-Audit to enhance the audit performance of the Ministry through improved financial accountability, transparency and efficient use of resources etc.,

The rationale for this framework is to consolidate and coordinate the joint efforts of the Ministry and all other partners, including the private sector to guide the Ministry's Strategic Plan in line with Vision 2030 and the draft 8NDP. It also aims to support strengthening of the Ministry's capacity to mobilize resources, analyze potential investment opportunities and to optimize returns from investments.

**Head Total:**

-

2,165,472,368

**2,199,693,903**

**HEAD 52 MINISTRY OF WATER DEVELOPMENT AND SANITATION****Annex I: Outputs by Geographic Location**

<b>Geographic Location</b>	<b>Key Outputs and Outputs Indicator</b>	<b>MTEF Output Target</b>		
		<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>National</b>	<b>01 Water Supply and Sanitation infrastructure developed</b>			
	1 Number of boreholes constructed	3,205	3,205	3,205
	2 Number of boreholes rehabilitated	2,825	2,825	2,825
	3 Number of piped water schemes constructed	100	100	100
	4 Number of sanitation facilities constructed	750	750	750
	5 Percentage reduction in non revenue water	50	46	42
	6 Number of hours of water supply increased	20	21	22
	<b>01 Urban and Rural Water Supply infrastructure constructed</b>			
	1 Number of kilometers of water distribution networks constructed	100	150	200
	2 Number of household connections made	25,000	30,000	35,000
	<b>01 Human resources capacity improved</b>			
	1 Number of staff under going short term training	30	30	30
	2 Number of staff under going long term training	6	6	6
	3 Number of in house training conducted	30	30	30
	<b>01 Water resource infrastructure developed</b>			
	1 Number of well fields developed and functional	1	1	2
	2 Number of exploratory boreholes constructed and functional	130	150	150
	3 Number of dams constructed	3	3	3
	4 Number of dams rehabilitated	5	5	5
	5 Number of dams maintained	60	60	60
	6 Number of rainwater harvesting facilities constructed for aquifer recharge	1	1	1
	<b>01 Financial Reports produced</b>			
	1 Number of quarterly financial reports produced	4	4	4
	2 Number of Budget tracking reports produced	12	12	12
	3 Number of Expenditure Monitoring Reports Produced	4	4	4
	4 Number of Revenue Monitoring Reports produced	4	4	4
	5 Number of Unqualified Audited Financial Reports	1	1	1
	6 Number of Asset Management Verifications	2	2	2
	7 Number of Payroll Management Reports Produced	2	2	2
	<b>02 Transboundary Resources Management Reports developed</b>			
	1 Number of transboundary information exchange platforms established and functional	1	1	1
	2 Number of transboundary water projects initiated and implemented	1	5	5
	3 Annual water/asset accounts report produced	1	1	1

**HEAD 52 MINISTRY OF WATER DEVELOPMENT AND SANITATION**

	4 Number of feasibility studies undertaken	5	10	10	
	<b>01 Procurement Plan in place</b>				
	1 Procurement Plan developed and implemented	1	1	1	
	<b>01 Parliamentary and Cabinet Business conducted</b>				
	1 Number of policies reviewed	1	1	1	
	<b>02 Integrated Monitoring and Evaluation Framework operationalised</b>				
	1 Number of Annual Reports produced	1	1	1	
	2 Number of Statistical Bulletins produced	1	1	1	
	3 Number of Joint Water & Sanitation reports produced	1	1	1	
	4 Number of Water and Sanitation projects monitored	10	10	10	

**HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT**

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**1.0 MANDATE**

To promote the effective and sustainable use of the environment, while at the same time, facilitating support for adaptation to, and mitigation of the effects of climate change as outlined in the Government Gazette Notice No. 1123 of 2021.

**2.0 STRATEGY**

The Ministry will contribute towards environmental sustainability through coordination of sound environmental management for socio-economic development; strengthened climate change adaptation and mitigation programmes; enhanced coverage of early warning systems; and strengthened environmental conservation. In doing so, the Ministry will promote investments in economic activities that are low carbon, resource efficient and socially inclusive; and ensure the timely production and dissemination of weather and climatic information to facilitate informed decision making.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 03 Environmental Sustainability******Cluster Outcome 01 Enhanced Resilience and Mitigation to Climate Change***

Immediate Outcome 01 Increased adaptive capacity to climate change

*Strategy : 01 Strengthen climate change adaptation*

Immediate Outcome 02 Improved disaster risk reduction

*Strategy : 02 Enhance coverage of early warning centres*

Immediate Outcome 03 Reduced net GHG emissions

*Strategy : 03 Strengthen climate change mitigation*

***Cluster Outcome 02 Sustainable Management of Natural Resources***

Immediate Outcome 02 Improved biodiversity

*Strategy : 02 Enhance natural resources management*

***Cluster Outcome 03 Improved Environmental Management***

Immediate Outcome 01 Improved environmental management

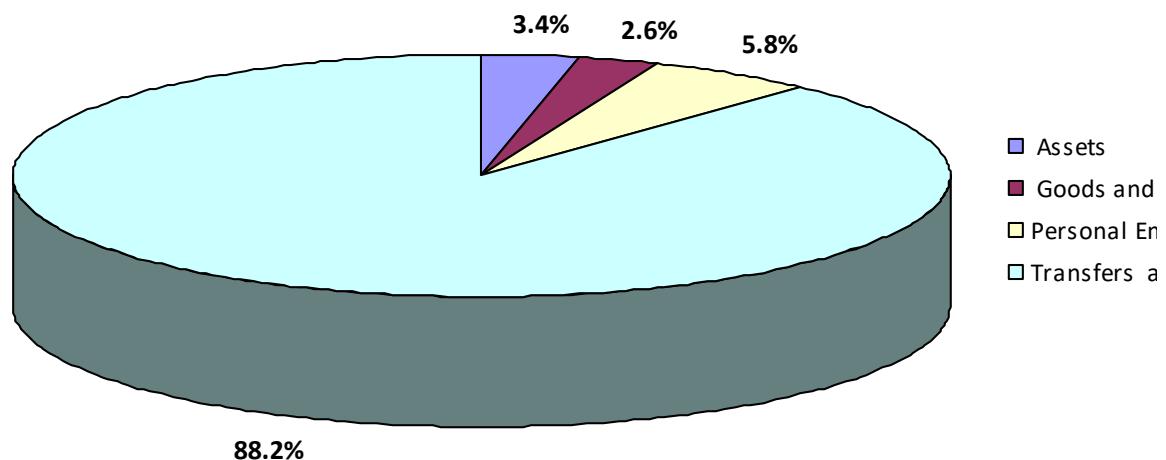
*Strategy : 01 Strengthen environmental conservation and protection*

**HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT****4.0 BUDGET SUMMARY**

The Ministry of Green Economy and Environment has a total allocation of K817.2 million in the 2022 Budget. Of this amount, 26.2 percent (K214.2 million) will be financed from domestic revenues, 9.2 percent (K75.1 million) will be funded by grants from cooperating partners and 64.6 percent (K527.9 million) as project loans from the World Bank and the African Development Bank (ADB). The Ministry will execute its mandate and contribute towards attainment of targets set out in the draft Eighth National Development Plan (8NDP) through the implementation of five (5) programmes; Forestry Development and Management; Green Economy and Climate Change; Meteorological and Weather Services; Environmental Protection and Management and Management and Support Services.

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

No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	-	47,549,727
22	Goods and Services	-	-	21,578,908
26	Transfers and Subsidies	-	-	720,369,280
31	Assets	-	-	27,707,243
	<b>Head Total</b>	-	-	<b>817,205,158</b>

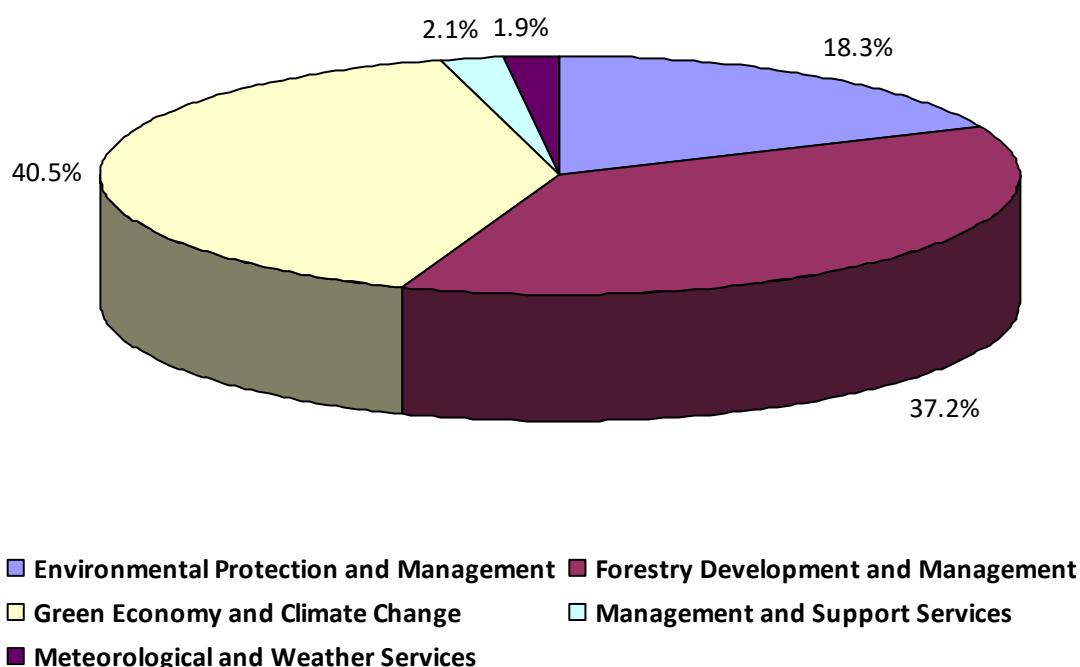
**Figure 1: Budget Allocation by Economic Classification**

The budget allocation by economic classification indicates that 5.8 percent (K47.5 million) will be channeled towards personal emoluments, 2.6 percent (K21.6 million) will be for goods and services, while 3.4 percent (K27.7 million) will be for capital related expenditure. The remaining 88.2 percent (K720.4 million) will be transfers to grant aided institutions and various projects being implemented through the Ministry. The grant aided institutions are the Zambia Environmental Management Agency, National Biosafety Authority, National Designated Authority (NDA), and the Zambia Forestry College. The projects are the Ecosystem Based Adaptation Project, the Lake Tanganyika Development Project the Pilot Programme for Climate Resilience (PPCR), and the Zambia Integrated Forest Landscape (ZIFL) Project. An amount of K16.1 million has also been provided for the National Climate Change Fund within the allocation for transfers.

## HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT

**Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
2155	Forestry Development and Management	-	-	303,817,831
2156	Green Economy and Climate Change	-	-	330,684,729
2157	Meteorological and Weather Services	-	-	15,928,847
2158	Environmental Protection and Management	-	-	149,462,326
2199	Management and Support Services	-	-	17,311,425
	<b>Head Total</b>	<b>-</b>	<b>-</b>	<b>817,205,158</b>

**Figure 2:Budget Allocation by Programme**

**HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>2155 Forestry Development and Management</b>	-	-	-	-	<b>303,817,831</b>
#### Forestry Skills Development	-	-	-	-	6,909,104
#### Forestry Management - (1)	-	-	-	-	296,908,727
<b>2156 Green Economy and Climate Change</b>	-	-	-	-	<b>330,684,729</b>
#### Green Economy Coordination and Implementation	-	-	-	-	1,951,323
#### Climate Change Coordination and Implementation - (3)	-	-	-	-	328,733,406
<b>2157 Meteorological and Weather Services</b>	-	-	-	-	<b>15,928,847</b>
#### Weather Observation Infrastructure	-	-	-	-	2,844,545
#### Forecasting and Research Services	-	-	-	-	7,228,198
#### Climatology and Advisory Services	-	-	-	-	5,856,104
<b>2158 Environmental Protection and Management</b>	-	-	-	-	<b>149,462,326</b>
#### Pollution Control	-	-	-	-	69,356,740
#### Environmental Management and Research - (5)	-	-	-	-	80,105,586
<b>2199 Management and Support Services</b>	-	-	-	-	<b>17,311,425</b>
#### Executive Office Management	-	-	-	-	1,693,924
#### Human Resources Management and Administration	-	-	-	-	8,650,367
#### Financial Mangement - Auditing	-	-	-	-	245,000
#### Procurement Management	-	-	-	-	246,970
#### Financial Management - Accounting	-	-	-	-	2,119,701
#### Planning, Policy Coordination and Information Management	-	-	-	-	4,355,463
<b>Head Total</b>	-	-	-	-	<b>817,205,158</b>

\* Budget Expenditure as at 30th June 2021

(1)

IDA	Loan	31,561,063
World Bank	Loan	240,853,519

(3)

GEF	Grant	33,717,391
IDA	Loan	231,475,000

(5)

GEF	Grant	41,388,715
ADB	Loan	24,042,243

The above table shows the summary of each budget programme and their constituent sub-programmes. The Forestry Development and Management programme has been allocated 37.2 percent (K303.8 million) of the total budget, Green Economy and Climate Change 40.5 percent (K330.7 million), Meteorological and Weather Services 1.9 percent (K15.9 million) and Environmental Protection and Management 18.3 percent (K149.5 million). Further, 2.1 percent (K17.3 million) is reserved for Management and Support Services to support the implementation of the four (4) aforementioned functional programmes.

**HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT****BUDGET PROGRAMMES****Programme 2155 : Forestry Development and Management****Programme Objective**

1. To enhance sustainable forest management;
2. To reduce deforestation and forest degradation;
3. To promote participatory forest management;
4. To conduct forestry research; and
5. To promote forestry skills development.

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>18,244,149</b>
01 Salaries and Wages	-	-	-	-	18,244,149
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>7,659,100</b>
02 General Operations	-	-	-	-	7,659,100
<b>03 Transfers and Subsidies</b>	-	-	-	-	<b>275,214,582</b>
01 Transfers	-	-	-	-	275,214,582
01 Zambia Forestry College	-	-	-	-	2,800,000
15 Zambia Intergrated Forest Landscape Project	-	-	-	-	272,414,582
<b>04 Assets</b>	-	-	-	-	<b>2,450,000</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	2,450,000
<b>05 Liabilities</b>	-	-	-	-	<b>250,000</b>
01 Outstanding Bills	-	-	-	-	250,000
<b>Programme Total</b>	-	-	-	-	<b>303,817,831</b>

\* Budget Expenditure as at 30th June 2021

The budget for the Forestry Development and Management programme is K303.8 million. Of this amount, K18.2 million will go towards personal emoluments while K7.7 million will be channelled to use of goods and services for forest research and development, forestry policy and legislation; and participatory forestry management. A total of K275.2 million is for transfers to support the Zambia Forestry College and project loans amounting to K272.4 million to the Zambia Integrated Forest Landscape Project. Further, K2.5 million will be for purchase of assets such computers and other accessories necessary for the operationalisation of the timber traceability system to be piloted in Western, Lusaka and North-Western Provinces; and for forestry research and development as well as the promotion of beekeeping and forestry enterprises. Lastly, the programme has allocated K250,000 to dismantle other personnel related arrears such as leave travel benefits, settling allowances and long service bonus.

**HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT**

**Programme**      **2155 : Forestry Development and Management**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2155 Forestry Development and Management</b>			-	-	<b>303,817,831</b>
0001 Forestry Skills Development	-	-	-	-	6,909,104
0002 Forestry Management	-	-	-	-	296,908,727
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>303,817,831</b>

\* Budget Expenditure as at 30th June 2021

Under the Forestry Development and Management programme the Ministry will undertake Forestry Skills Development and Forestry Management subprogrammes. The allocation of K6.9 million under the Forestry Skills Development sub-programme will facilitate the operations of the Zambia Forestry College which provides training in forestry and natural resource management skills. The allocation will also go towards training in forest management practices and various forest-based livelihoods in order to reduce deforestation and forest degradation.

The Forestry Management subprogramme with an allocation of K296.9 million, will direct K272.4 million as a transfer to the Zambia Integrated Forest Landscape Project targeted at sustainable forest landscape management by curbing unsustainable agricultural expansion and enhancing the benefits derived from forestry, agriculture, and wildlife. Under this subprogramme, the Ministry will also undertake forest protection and management, forestry extension, forestry policy and legislation review, forestry research and development. Further, the promotion of participatory forest management, agroforestry and afforestation, beekeeping and forest enterprises will be enhanced.

**HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT****Programme: 2155 Forestry Development and Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Students trained in forestry and natural resource management skills</b>					
01 Number of Students trained in forestry and natural resource management skills	-	-	-	-	84
<b>Forests protected</b>					
01 Hectarage of forest with management plans	-	-	-	-	700,000
02 Number of Community Forest Management Groups recognised	-	-	-	-	50
03 Number of Blitz patrols undertaken	-	-	-	-	30
<b>Bee Apiaries established</b>					
02 Number of Bee Apiaries established	-	-	-	-	3
<b>Forestry research plots established</b>					
03 Number of Forestry research plots established	-	-	-	-	5
<b>Forests planted</b>					
01 Hectarage of Forests planted	-	-	-	-	2,500
02 Number of seedlings raised	-	-	-	-	2,000,000
<b>Forestry Legislation reviewed</b>					
01 Number of Forestry Legislation reviewed	-	-	-	-	1
<b>Forestry Policy reviewed</b>					
01 Reviewed Forestry Policy in place	-	-	-	-	1
<b>Forestry information disseminated</b>					
01 Number of forestry extension material published	-	-	-	-	1,200

**Executive Authority:** Minister of Green Economy and Environment**Controlling Officer:** Permanent Secretary, Ministry of Green Economy and Environment

\* Output Produced as at 30th June 2021

**HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT**

The Ministry will, under the Forestry Development and Management programme, continue to promote sustainable management of forestry resources through skills development and training in forestry and natural resources management facilitated by the Zambia Forestry College. As of 2021, the ministry through the Zambia Forestry College produced 100 graduates and will graduate 84 students in 2022. However, the college intends to develop the Certificate programme in Forestry so as to increase the number of field workers in subsequent years. Currently, for example ZAFFICO is expanding hectarage and number of plantations countrywide and requires more field assistance. The Forestry department needs such cadre to combat deforestation.

Further, recognising the need for favourable policy and legislation in the management of forest resources in the country, the Ministry will review the Forestry Policy of 2014, Forests Act No. 4 of 2015 including its subsidiary legislation. The Policy and Act have been implemented for over five (5) years and a number of issues that warrant review of the two pieces have been identified.

The Ministry in recognition of the important role that communities and the private sector play in the sustainable management of forests in the country, plans to enhance participatory forest management. The participatory forest management approach will enhance efforts to reduce deforestation and forest degradation and, hence, emission reduction. In this respect the Ministry has planned to recognise 50 Community Forest Management Groups (CFMGs) to manage 700,000 hectares and to conduct 30 blitz patrols in 2022. The CFMGs will further be trained in forest management practices and various forest-based livelihoods, which will improve household income and ultimately create employment.

To further enhance the sustainable management of forests, the Ministry will undertake forest extension services. This will include sensitisation and awareness raising campaigns through the publications of 1,200 forest extension materials, television programmes and other sensitisation meetings. This will also allow the public to be well-informed regarding forest permits and licenses that have been added to the Government Service Bus (GSB).

As the Ministry continues with its efforts to increase tree cover and contribute to climate change mitigation, afforestation and agroforestry will be enhanced. As such, the ministry in 2022 has targeted to raise two million seedlings and plant 2,500 hectares of forests. The promotion of beekeeping and other forest based enterprises will also be scaled up as a measure to promoting forest conservation, improving household income and creation of green jobs that have minimal carbon footprint. In this vein, the Ministry will support the establishment of three (3) apiaries in the Copperbelt, Western and Northwestern provinces.

Lastly, the Ministry noting the role that forestry research plays in informing effective decision-making and improved forestry practices in the management of forests, will support the management of forestry research stands and establish five (5) research plots for Mukula trees. This is to ensure that propagation and regeneration of Mukula is improved and, hence, increase the contribution of the Mukula trees to economic development.

**HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT****BUDGET PROGRAMMES****Programme 2156 : Green Economy and Climate Change****Programme Objective**

1. To facilitate the formulation and review of policies and legislation on Green Economy and Climate Change
2. To promote climate resilience and green economy practices
3. To promote investment in economic activities that are low carbon, resource efficient and socially inclusive

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>2,706,979</b>
<b>01 Salaries and Wages</b>	-	-	-	-	2,706,979
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>1,602,000</b>
<b>02 General Operations</b>	-	-	-	-	1,602,000
<b>03 Transfers and Subsidies</b>	-	-	-	-	<b>326,375,750</b>
<b>01 Transfers</b>	-	-	-	-	326,375,750
07 National Designated Authority	-	-	-	-	33,583,359
08 Pilot Programme for Climate Change Resilience	-	-	-	-	242,975,000
10 National Climate Change Fund	-	-	-	-	16,100,000
11 Ecosystem Based Adaptation	-	-	-	-	33,717,391
<b>Programme Total</b>	-	-	-	-	<b>330,684,729</b>

\* Budget Expenditure as at 30th June 2021

The 2022 budget allocation for the Green Economy and Climate Change Programme stands at K330.7 million. Of this amount, K2.7 million is a provision for salaries for personnel, while K1.6 million has been allocated to meet the cost of goods and services in the implementation and coordination of various activities under the programme. The other K326.4 million is an allocation towards transfers to the Ecosystem Based Adaptation Project, Pilot Programme for Climate Resilience (PPCR), National Designated Authority and the National Climate Change Fund.

**Programme 2156 : Green Economy and Climate Change****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2156 Green Economy and Climate Change</b>	-	-	-	-	<b>330,684,729</b>
<b>0001 Green Economy Coordination and Implementation</b>	-	-	-	-	1,951,323
<b>0002 Climate Change Coordination and Implementation</b>	-	-	-	-	328,733,406
<b>Programme Total</b>	-	-	-	-	<b>330,684,729</b>

\* Budget Expenditure as at 30th June 2021

The Ministry, under this programme, will undertake interventions to promote climate resilience and green economy practices. This will be done through the Green Economy Coordination and Implementation sub-programme, whose allocation of K2 million, will facilitate for development of a green growth strategy and development of mainstreaming guidelines for green economy and climate change. In addition, through the Climate Change Coordination and Implementation sub-programme, whose allocation stands at a total of K328.7 million, the Ministry will undertake the review of the National Policy on Climate Change, development of climate change legislation, implementation of the Nationally Determined Contribution, support towards the Enhanced Transparency Framework and green economy and climate change awareness programmes. Further, the allocation under this sub-programme will facilitate the operations for the Pilot Programme for Climate Resilience (PPCR), National Designated Authority (NDA), National Climate Change Fund and the Ecosystem Based Adaptation Project.

**HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT****Programme: 2156 Green Economy and Climate Change****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Green Growth Strategy developed</b>	-	-	-	-	1
01 Green Growth Strategy in place	-	-	-	-	1
<b>Mainstreaming green growth and climate change guidelines developed</b>	-	-	-	-	1
01 Mainstreaming green growth and climate change guidelines in place	-	-	-	-	1
<b>National Policy on Climate Change reviewed</b>	-	-	-	-	1
01 Reviewed National Policy on Climate Change in place	-	-	-	-	1
<b>Climate Change Bill developed</b>	-	-	-	-	1
01 Climate Change Bill in place	-	-	-	-	1
<b>Nationally Determined Contribution (NDC) implemented</b>	-	-	-	-	3
01 Number of bankable projects developed	-	-	-	-	3
<b>Climate Change Enhanced Transparency Framework supported</b>	-	-	-	-	2
01 Number of draft Transparency reports developed	-	-	-	-	2
<b>Green Economy and Climate Change awareness programmes conducted</b>	-	-	-	-	4
01 Number of awareness programmes conducted	-	-	-	-	4

**Executive Authority:** Minister of Green Economy and Environment

**Controlling Officer:** Permanent Secretary, Ministry of Green Economy and Environment

\* Output Produced as at 30th June 2021

In 2022, the Ministry under the Green Economy and Climate Change Programme, plans to develop a Green Growth Strategy that will facilitate attainment of a green economy while creating jobs. Attainment of this output will require extensive countrywide stakeholder consultations, including with specialised experts, to assist in the development and packaging of the overall strategy. The Ministry will also embark on mainstreaming green economy and climate change actions into all the sector, provincial and district plans, as these issues are multisectoral and crosscutting in nature. To ease this undertaking, mainstreaming guidelines will be developed for use by the various institutions.

Further, the Ministry will review the National Policy on Climate Change Policy that is due for revision as it has been in effect for five (5) years. The revision of the National Policy on Climate Change will incorporate issues of green economy and strengthen the institutional framework. This undertaking will allow for the smooth implementation and coordination of climate change and the green economy agenda. Stakeholder consultations will also be undertaken on a proposed Climate Change Bill to support the effective implementation of the revised climate change policy.

In 2022, the Ministry will develop a draft Nationally Determined Contribution (NDC) investment plan that will be used to mobilise resources for investments that mitigate climate change. Further, three (3) project proposals will be prepared and the NDC Implementation Framework will be updated to track climate change and green growth actions in the country.

Furthermore, the Ministry will prepare one (1) Biennial Update Report and one (1) National Communication as well as undertake at least three (3) Bilateral and Multilateral engagements on Climate Change and Green Economy. The Ministry will also carry out awareness activities on climate change and the green economy at least once every quarter across the country. This will be done through radio and television programmes, as well as school awareness programmes.

**HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT****BUDGET PROGRAMMES****Programme 2157 : Meteorological and Weather Services****Programme Objective**

*To provide reliable and timely meteorological services for sustainable socio-economic development.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>13,886,795</b>
<b>01 Salaries and Wages</b>	-	-	-	-	13,886,795
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>1,672,052</b>
<b>02 General Operations</b>	-	-	-	-	1,672,052
<b>05 Liabilities</b>	-	-	-	-	<b>370,000</b>
<b>01 Outstanding Bills</b>	-	-	-	-	370,000
<b>Programme Total</b>	-	-	-	-	<b>15,928,847</b>

\* Budget Expenditure as at 30th June 2021

The budget allocation for the Meteorological and Weather Services programme stands at K15.9 million, of which K13.9 million will facilitate the payment of personnel emoluments while K1.7 million will cater for use of goods and services. The allocation for use of goods and services will facilitate the collection of weather data, monitoring, analysis and dissemination of weather information, maintenance, repair and calibrating of automated weather stations. Further, the funds will also cater for the upgrading of manual weather stations into digital stations. The balance of K370,000 under the programme has been allocated to settle outstanding contributions and subscription payments to the World Meteorological Organisation which offers, among others, technical assistance to the Meteorological Department.

**HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT**

**Programme**      **2157 : Meteorological and Weather Services**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2157 Meteorological and Weather Services</b>			-	-	<b>15,928,847</b>
0001 Weather Observation Infrastructure	-	-	-	-	2,844,545
0002 Forecasting and Research Services	-	-	-	-	7,228,198
0003 Climatology and Advisory Services	-	-	-	-	5,856,104
<b>Programme Total</b>	-	-	-	-	<b>15,928,847</b>

\* Budget Expenditure as at 30th June 2021

Of the total allocation for the Meteorological and Weather Services programme K2.8 million will go towards Weather Observation Infrastructure sub-programme to facilitate the calibration and maintenance of meteorological equipment. This will ensure generation of accurate and reliable weather and climate information for early warnings. A further, K7.2 million will be channelled to the Forecasting and Research Services sub-programme through which weather observation and reporting, forecasting operations and Quality Management Systems (QMS) will be undertaken. These efforts will enhance safety of air navigation at all major aviation meteorological stations as well as the provision of timely and accurate sector tailored weather forecasts and early warning information for preparedness against extreme weather events.

Lastly, K5.9 million has been allocated to the Climatology and Advisory Services programme for dissemination and application of meteorological information for sectors and for policy formulation and development. This is to enhance access to climate data by various stakeholders. This will be done through strengthened dissemination of climate services and advisories to sectors and communities across the country, therefore, contributing to sustainable socio-economic development and adaptation to climate change and climate variability.

**HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT****Programme: 2157 Meteorological and Weather Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Meteorological Stations maintained</b>					175
01 Number of Meteorological Stations maintained	-	-	-	-	175
<b>Meteorological equipment calibrated</b>					100
02 Proportion of Meteorological equipment calibrated	-	-	-	-	100
<b>Weather forecasts produced</b>					731
03 Weather forecasts produced	-	-	-	-	731
<b>Meteorological Bulletins produced</b>					20
01 Agro Meteorological Bulletins produced	-	-	-	-	20
02 Hydro Meteorological Bulletins produced	-	-	-	-	20
<b>Meteorological Bill developed</b>					1
01 Meteorological Bill in place	-	-	-	-	1
<b>Sector meteorological information dissemination programmes undertaken</b>					100
01 Percentage of daily meteorological information disseminated	-	-	-	-	100
<b>Meteorological Bill developed</b>					1
01 Meteorological Bill in place	-	-	-	-	1

**Executive Authority:** Minister of Green Economy and Environment

**Controlling Officer:** Permanent Secretary, Ministry of Green Economy and Environment

\* Output Produced as at 30th June 2021

In 2021, the Meteorological department has so far installed twenty (20) automated weather stations and fifty (50) rainfall stations and has facilitated regular operation and maintenance of weather and climate observations infrastructure. The twenty (20) automated Weather Stations were installed in Lusaka, Western, Southern, Eastern and Muchinga while the 50 Rainfall Stations were installed in Eastern, Central, Southern and Western Provinces. In addition, 114 weather stations installed across the country have been maintained. In 2022, the Ministry will focus on facilitating regular and timely maintenance and calibration of 175 weather stations and meteorological equipment across the country.

Further, in 2021 the department produced and disseminated weather forecast and updates; and produced Aviation Meteorological Forecasts such as Terminal Area Forecasts, Route Forecasts and other services to various airlines. In 2022, the Meteorological and Weather Services programme will focus on forecasting operations and Quality Management Systems (QMS) at four (4) international airports (Aviation Meteorological Stations). This will be done through focus on enhancing the collection and processing of real-time meteorological data, issuance of 731 weather forecasts to the agriculture and other climate sensitive economic sectors, as well as the general public for sustainable socio-economic development. The department also targets to provide regular and timely aviation meteorological forecast production for the aviation sector for the safety of air navigation.

In 2021, the Meteorological department facilitated provision of climate services tailored for agriculture, water, energy, tourism, infrastructure development and health sectors. During the year the department also managed to provide twenty (20) Agro Meteorological Bulletins and twenty (20) Hydro Meteorological Bulletins which are sector tailored climate information products. In 2022, the Ministry intends to facilitate the production of twenty (20) Agro Meteorological bulletins and twenty (20) Hydro Meteorological bulletins during the rainy season for climate sensitive sectors of the economy. In addition, the Ministry will also develop the Meteorological Bill.

**HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT****BUDGET PROGRAMMES****Programme 2158 : Environmental Protection and Management****Programme Objective**

*To promote effective and sustainable natural resource utilisation and environmental conservation*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>1,852,793</b>
<b>01 Salaries and Wages</b>	-	-	-	-	1,852,793
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>3,573,342</b>
<b>02 General Operations</b>	-	-	-	-	3,573,342
<b>03 Transfers and Subsidies</b>	-	-	-	-	<b>118,778,948</b>
<b>01 Transfers</b>	-	-	-	-	118,778,948
14 ZEMA	-	-	-	-	69,156,740
18 National Bio-Safety Authority	-	-	-	-	8,233,493
19 Lake Tanganyika Development Project II	-	-	-	-	41,388,715
<b>04 Assets</b>	-	-	-	-	<b>25,257,243</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	25,257,243
19 Lake Tanganyika Development Project II	-	-	-	-	24,042,243
<b>Programme Total</b>	-	-	-	-	<b>149,462,326</b>

\* Budget Expenditure as at 30th June 2021

The total 2022 budget for the Environmental Protection and Management is K149.5 million. Of this amount, a total of K1.9 million has been allocated for salaries for personnel implementing this programme while K25.3 million will be used for the procurement of assets, such as equipment for air quality monitoring and software for environmental research and ecosystems analyses and capital related expenditure for the Lake Tanganyika Development Project. Use of goods and services has an allocation of K3.6 million for the implementation of programs for enhancing environmental sustainability. Further, transfers have a budget sum of K118.8 million which includes K41.4 million for the Lake Tanganyika Development project; K69.2 million for the Zambia Environmental Management Agency (ZEMA) and K8.2 million for the National Biosafety Authority.

**HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT**

**Programme**      **2158 : Environmental Protection and Management**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2158 Environmental Protection and Management</b>			-	-	<b>149,462,326</b>
0010 Pollution Control	-	-	-	-	69,356,740
0011 Environmental Management and Research	-	-	-	-	80,105,586
<b>Programme Total</b>	-	-	-	-	<b>149,462,326</b>

\* Budget Expenditure as at 30th June 2021

Of the total allocation to the Environmental Protection and Management programme, K69.4 million will go towards the Pollution Control sub-programme to mainly facilitate the operations of the Zambia Environmental Management Agency (ZEMA). ZEMA will continue to regulate and coordinate the management of natural resources and prevent and control environmental degradation for sustainable development. This will be attained through environmental management and pollution prevention including environmental assessments; protection and conservation of the environment; environmental research and surveys; monitoring of natural resource consumption trends and providing strategic interventions; development of standards and guidelines; and capacity building by training the industry on sustainable consumption and production for greening their operations.

Further, K80.1 million will be channeled to the Environmental Management and Research sub-programme for the purposes of undertaking interventions to coordinate and enhance sound environmental management and promote social economic growth through sustainable environmental management. This will be done through operationalisation of the Environment Fund, piloting natural capital accounting in five provinces, pollution management, environmental monitoring and evaluation, environmental education and public awareness, restoring degraded ecosystems and plant trees for urban ecosystems resilience and stability, promoting sustainable land management and implementing the Lake Tanganyika Development Project among others.

**HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT****Programme: 2158 Environmental Protection and Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Pollution hot spots mapped</b>					5
01 Number of Pollution hot spots mapped	-	-	-	-	5
<b>Provincial Pollution Management Plans developed</b>					
02 Number of Provincial Pollution Management Plans developed	-	-	-	-	5
<b>Critical Ecosystems Management Plans developed</b>					
03 Number of Critical Ecosystems Management Plans developed	-	-	-	-	3
<b>Environmental Awareness Strategy developed</b>					
01 Environmental Awareness Strategy in place	-	-	-	-	1
<b>National Policy on Environment reviewed</b>					
01 Reviewed National Policy on Environment in place	-	-	-	-	1
<b>National Strategy Natural Capital Accounting developed</b>					
03 National Strategy Natural Capital Accounting in place	-	-	-	-	1
<b>Provincial visits for Environmental Monitoring and Evaluation conducted</b>					
04 Number of Provincial visits for Environmental Monitoring and Evaluation conducted	-	-	-	-	3
<b>Integrated Investment Framework and Financing Strategies for Sustainable Land Management developed</b>					
05 Integrated Investment Framework and Financing Strategies for Sustainable Land Management in place	-	-	-	-	1
<b>Education for Sustainable Development Talks in Educational Institutions (ESD) conducted</b>					
06 Number of Education for Sustainable Development Talks in Educational Institutions (ESD) conducted	-	-	-	-	4
<b>Provincial Conservation Value Maps developed</b>					
07 Number of Provincial Conservation Value Maps developed	-	-	-	-	5
<b>Research on economically friendly technologies and eco-innovations conducted</b>					
08 Number of Research on economically friendly technologies and eco-innovations conducted	-	-	-	-	2
<b>Sector Implementation Plans for Sustainable Consumption and Production developed</b>					
09 Number of Sector Implementation Plans for Sustainable Consumption and Production developed	-	-	-	-	4
<b>Environmental Research Strategy developed</b>					
10 Environmental Research Strategy in place	-	-	-	-	1

**Executive Authority:** Minister of Green Economy and Environment**Controlling Officer:** Permanent Secretary, Ministry of Green Economy and Environment

\* Output Produced as at 30th June 2021

**HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT**

In 2022, the ministry, under the Environment Protection and Management programme, will ensure that various pollution challenges continue to be addressed. Therefore, ZEMA will undertake environmental management and pollution prevention including environmental assessments; protection and conservation of the environment; environmental research and surveys; and monitoring natural resource consumption trends in the country. The Ministry will also focus on the identification of the various types of pollution occurring in different areas, by mapping five (5) pollution hotspots and developing five (5) provincial Pollution Management Plans. The Ministry will also develop three (3) Critical Ecosystems Management Plans, pilot Ecosystem Accounting in the provinces, conduct research on economically friendly technologies and eco-innovations for decision making towards interactions of society with the environment and ecosystems.

Further, the Ministry will conduct four (4) Education for Sustainable Development (ESD) Talks in educational institutions develop five (5) provincial Conservation Value Maps and undertake three (3) provincial visits for environmental monitoring and evaluation. This will ensure strict compliance with laws and regulations and mitigation of the various risks from harmful effects of developmental activities on the natural environment and protect the health of people throughout the country.

Furthermore, to ensure the Environmental Policy is aligned to the strategic focus areas of the 8NDP, the Ministry will: review the National Policy on Environment; develop the Zambia Integrated Investment Framework and Financing Strategy for Sustainable Land Management, National Strategy on Sustainable Consumption and Production, National Strategy on Natural Capital Accounting, Environment Awareness Strategy and four (4) Sector Implementation Plans for Sustainable Consumption and Production. The National Strategy on Sustainable Consumption and Production will guide on how various sectors of national development should adopt production means of doing more and better with less; and decoupling economic growth from environmental degradation, increasing resource efficiency and promoting sustainable lifestyles.

Lastly, the ministry will undertake Natural Capital Accounting to measure the full extent of the country's natural assets and give perspective on the link between the economy, ecology and the environment, Therefore, mapping of all ecologically sensitive areas will be undertaken in all the ten (10) provinces. Documentation of Zambia's natural capital and development of District and Provincial Integrated Environmental Management Plans will also be undertaken.

**HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT****BUDGET PROGRAMMES****Programme 2199 : Management and Support Services****Programme Objective**

*To facilitate the efficient and effective undertaking of all ministerial functions, to support the delivery of a green economy and environment.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>10,859,011</b>
<b>01 Salaries and Wages</b>	-	-	-	-	9,466,296
<b>02 Other Emoluments</b>	-	-	-	-	1,392,715
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>6,452,414</b>
<b>02 General Operations</b>	-	-	-	-	6,452,414
<b>Programme Total</b>	-	-	-	-	<b>17,311,425</b>

\* Budget Expenditure as at 30th June 2021

The total allocation for Management and Support Services is K17.3 million, of this amount; K10.9 million will be channeled towards salaries for personnel undertaking this programme of which K1.4 million is for other emoluments. Further, K6.5 million will be utilised for general operations to support implementation of the four core programmes: Forestry Development and Management; Green Economy and Climate Change; Meteorological and Weather Services; and Environmental Protection and Management.

**Programme 2199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2199 Management and Support Services</b>			-	-	<b>17,311,425</b>
<b>0001 Executive Office Management</b>	-	-	-	-	1,693,924
<b>0002 Human Resources Management and Administration</b>	-	-	-	-	8,650,367
<b>0003 Financial Management - Auditing</b>	-	-	-	-	245,000
<b>0004 Procurement Management</b>	-	-	-	-	246,970
<b>0005 Financial Management - Accounting</b>	-	-	-	-	2,119,701
<b>0006 Planning, Policy Coordination and Information Management</b>	-	-	-	-	4,355,463
<b>Programme Total</b>	-	-	-	-	<b>17,311,425</b>

\* Budget Expenditure as at 30th June 2021

The above table shows Management and Support Services programme allocation summary by sub-programme. Out of the total K17.3 million, Executive Office Management has an allocation of K1.7 million; Human Resource Management and Administration K8.7 million; Financial Management – Accounting K2.1 million; Financial Management – Auditing K245,000; Planning, Policy Coordination and Information Management K4.4 million; and Procurement Management, K246,970. These amounts will be spent on ensuring that the implementation of all functional programmes is done in an effective and efficient manner so as to achieve the set outputs.

**HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT****Programme: 2199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Institutional progress reported</b>					4
01 Number of institutional progress reports produced	-	-	-	-	4
<b>Training Needs Assessment undertaken</b>					1
01 Number of Training Needs Assessment undertaken	-	-	-	-	1
<b>Quarterly Audit Reports produced</b>					4
01 Number of Quarterly Audit Reports produced	-	-	-	-	4
<b>Procurement Plan produced</b>					1
01 Procurement Plan in place	-	-	-	-	1
<b>Institutional Financial Report produced</b>					1
01 Institutional Financial Report in place	-	-	-	-	1
<b>Strategic Plan Developed</b>					1
01 Availability of a Strategic Plan	-	-	-	-	1

**Executive Authority:** Minister of Green Economy and Environment

**Controlling Officer:** Permanent Secretary, Ministry of Green Economy and Environment

\* Output Produced as at 30th June 2021

In the year 2022 implementation of this programme will enhance accountability and prudent utilisation of resources, improve human resources development and management, planning, policy coordination and information management for improved decision making in the Ministry as well as strengthening financial management systems. In addition, the programme will ensure tasks, operations and investments are undertaken in an efficient and cost-effective manner. The set targets for this programme in 2022 include the development of a Strategic Plan for the Ministry, research and development on green growth, the preparation of quarterly financial reports, progress reports and audit reports.

<b>Head Total:</b>	-	-	<b>817,205,158</b>
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**HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT****Annex I: Outputs by Geographic Location**

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
<b>National</b>	<b>01 Institutional progress reported</b>			
	1 Number of Students trained in forestry and natural resource management skills	84	84	84
	<b>02 Meteorological equipment calibrated</b>			
	2 Proportion of Meteorological equipment calibrated	100	100	100
	<b>03 Weather forecasts produced</b>			
	3 Weather forecasts produced	731	731	731
	<b>04 Meteorological Bullentins produced</b>			
	1 Agro Meteorological Bullentins produced	20	20	20
	2 Hydro Meteorological Bullentins produced	20	20	20
	<b>05 Meteorological Bill developed</b>			
	1 Meteorological Bill in place	1	-	-
	<b>01 Green Growth Strategy developed</b>			
	1 Green Growth Strategy in place	1	-	-
	<b>02 Mainstreaming green growth and climate change guidelines developed</b>			
	1 Mainstreaming green growth and climate change guidelines in place	1	-	-
	<b>01 Forests protected</b>			
	1 Hectarage of forest with management plans	700,000	700,000	700,000
	2 Number of Community Forest Mananagement Groups recognised	50	50	50
	3 Number of Blitz patrols undertaken	30	30	30
	<b>02 Bee Apiaries established</b>			
	2 Number of Bee Apiaries established	3	3	3
	<b>03 Forestry research plots established</b>			
	3 Number of Forestry research plots established	5	4	3
	<b>04 Forests planted</b>			
	1 Hectarage of Forests planted	2,500	2,500	2,500
	2 Number of seedlings raised	2,000,000	2,000,000	2,000,000
	<b>05 Forestry Legislation reviewed</b>			
	1 Number of Forestry Legislation reviewed	1	-	-
	<b>06 Forestry Policy reviewed</b>			
	1 Reviewed Forestry Policy in place	1	-	-
	<b>07 Forestry information disseminated</b>			
	1 Number of forestry extension material published	1,200	1,200	1,200
	<b>01 National Policy on Climate Change reviewed</b>			
	1 Reviewed National Policy on Climate Change in place	1	-	-

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	<b>02 Climate Change Bill developed</b>				
	1 Climate Change Bill in place	1	-	-	-
	<b>03 Nationally Determined Contribution (NDC) implemented</b>				
	1 Number of bankable projects developed	3	1	1	
	<b>04 Climate Change Enhanced Transparency Framework supported</b>				
	1 Number of draft Transparency reports developed	2	-	2	
	<b>05 Green Economy and Climate Change awareness programmes conducted</b>				
	1 Number of awareness programmes conducted	4	4	4	
	<b>01 Meteorological Bill developed</b>				
	1 Meteorological Bill in place	1	-	-	-
	<b>01 Procurement Plan produced</b>				
	1 Procurement Plan in place	1	1	1	
	<b>01 Institutional Financial Report produced</b>				
	1 Institutional Financial Report in place	1	1	1	
	<b>01 Strategic Plan Developed</b>				
	1 Availability of a Strategic Plan	1	-	-	-
	<b>01 Pollution hot spots mapped</b>				
	1 Number of Pollution hot spots mapped	5	5	5	
	<b>02 Provincial Pollution Management Plans developed</b>				
	2 Number of Provincial Pollution Management Plans developed	5	5	5	
	<b>03 Critical Ecosystems Management Plans developed</b>				
	3 Number of Critical Ecosystems Management Plans developed	3	-	-	-
	<b>01 Environmental Awareness Strategy developed</b>				
	1 Environmental Awareness Strategy in place	1	-	-	-
	<b>02 National Policy on Environment reviewed</b>				
	1 Reviewed National Policy on Environment in place	1	-	-	-
	<b>03 National Strategy Natural Capital Accounting developed</b>				
	3 National Strategy Natural Capital Accounting in place	1	-	-	-
	<b>04 Provincial visits for Environmental Monitoring and Evaluation conducted</b>				
	4 Number of Provincial visits for Environmental Monitoring and Evaluation conducted	3	3	3	
	<b>05 Integrated Investment Framework and Financing Strategies for Sustainable Land Management developed</b>				
	5 Integrated Investment Framework and Financing Strategies for Sustainable Land Management in place	1	-	-	-
	<b>06 Education for Sustainable Development Talks in Educational Institutions (ESD) conducted</b>				
	6 Number of Education for Sustainable Development Talks in Educational Institutions (ESD) conducted	4	-	-	-
	<b>07 Provincial Conservation Value Maps developed</b>				
	7 Number of Provincial Conservation Value Maps developed	5	5	-	
	<b>08 Research on economically friendly technologies and eco-innovations conducted</b>				
	8 Number of Research on economically friendly technologies and eco-innovations conducted	2	2	2	

**HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT**

	<b>09 Sector Implementation Plans for Sustainable Consumption and Production developed</b> 9 Number of Sector Implementation Plans for Sustainable Consumption and Production developed <b>10 Environmental Research Strategy developed</b> 10 Environmental Research Strategy in place	4	4	-	
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**HEAD 54 MINISTRY OF INFRASTRUCTURE, HOUSING AND URBAN DEVELOPMENT**


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**1.0 MANDATE**

Providing oversight over the designing, procurement, construction, maintenance, rehabilitation and management of public infrastructure and housing as well as urban development in accordance with Government Gazette Notice No. 1123 of 2021.

**2.0 STRATEGY**

The Ministry of Infrastructure, Housing and Urban Development will implement various strategies aimed at actualizing its mandate. The Ministry will endeavour to complete projects which are 80% complete and above to enable more efficient service delivery to the public. Infrastructure works towards the administrative sector through the construction of Police Stations, District Administration Offices and Post Offices will be critical to enhancing growth, development and bring services closer to citizens. The Ministry will continue the development of rural, urban and social housing. The construction of housing for the vulnerable and the upgrading of informal settlements will be vital not only to individuals but to the communities in responding to the nations housing needs. Further, the Ministry will maintain and rehabilitate public infrastructure to ensure that environmental, health and safety standards are met and adhered to, thereby, increasing their longevity which will add value to the nation. The Ministry will also conduct legislative and policy reviews as well as the continued evaluation and inspection of Government property to improve accountability.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**
***Cluster : 01 Economic Transformation and Job Creation***
***Cluster Outcome 01 An Industrialised Economy***

Immediate Outcome 01 Increased availability and use of domestic raw materials

*Strategy : 01 Promote primary production and local content*

Immediate Outcome 02 A well-coordinated value chain system with forward and backward linkages

*Strategy : 01 Promote manufacturing and value addition*

***Cluster Outcome 02 A Diversified Economy***

Immediate Outcome 04 Modernised, integrated and commercialised transport sector

*Strategy : 01 Improve transport and logistics*

***Cluster Outcome 03 Enhanced Citizenry Participation in the Economy***

Immediate Outcome 01 Increased citizen participation in the economy

*Strategy : 01 Promote local participation in the economy*

***Cluster Outcome 04 A Competitive Private Sector***

Immediate Outcome 02 Modernised, integrated and commercialised transport sector

*Strategy : 01 Improve transport and logistics*

Immediate Outcome 03 Increased financing to support production and trade

*Strategy : 01 Improve access to finance for production and exports.*

Immediate Outcome 04 Increased product competitiveness and fair competition

*Strategy : 01 Enhance the competitiveness of locally produced products.*

***Cluster : 04 Good Governance Environment***
***Cluster Outcome 03 A Value-Centred and Principled Citizenry***

Immediate Outcome 01 Citizens embracing the national values and principles

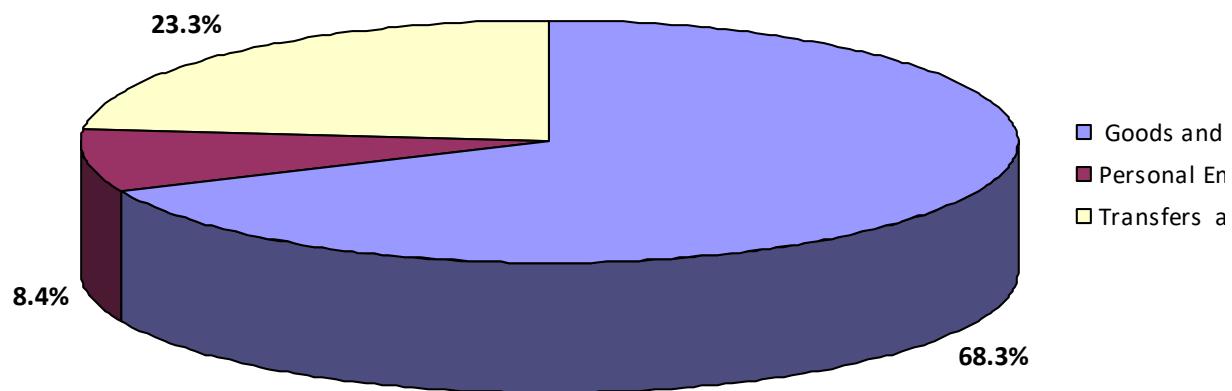
*Strategy : 01 Promote National Values and Principles (NVPs)*

**HEAD 54 MINISTRY OF INFRASTRUCTURE, HOUSING AND URBAN DEVELOPMENT****4.0 BUDGET SUMMARY**

The Ministry will embark on pursuing its objectives and targets set as out in the draft Eighth National Development Plan (8NDP) and will fulfill its mandate through the implementation of five (5) programmes namely; Housing Development, Public Infrastructure Development, Government Asset Management, Property Management Services and Management and Support Services. The total budget estimates of expenditure for the Ministry is K619.8million.

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

No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	25,727,753	52,084,761
22	Goods and Services	-	61,574,264	423,216,566
26	Transfers and Subsidies	-	125,664,797	144,514,518
	<b>Head Total</b>	-	<b>212,966,814</b>	<b>619,815,845</b>

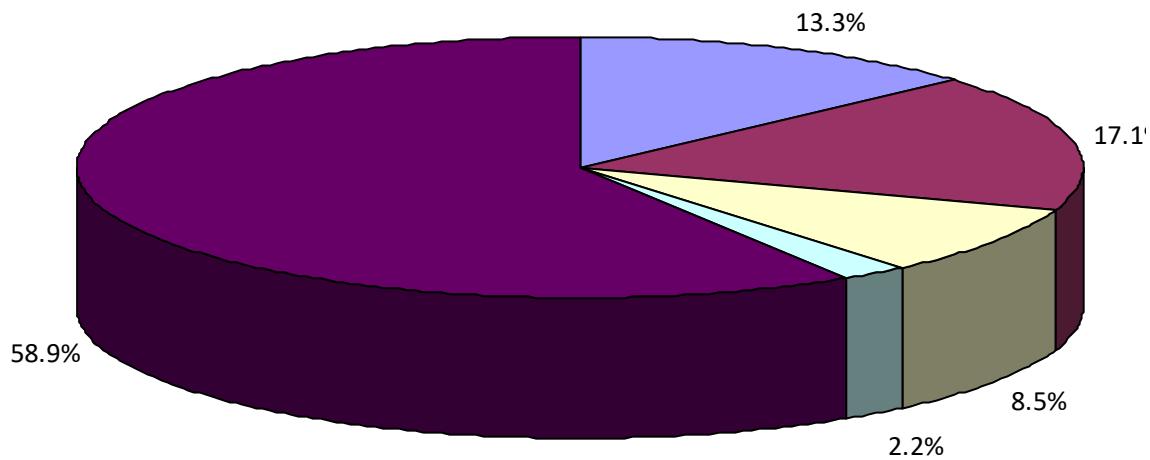
**Figure 1: Budget Allocation by Economic Classification**

The summary budget allocation by economic classification shows that 8.4 percent (K52.1million) of the Ministry's budget has been allocated to personal emoluments, 68.3 percent (K423.2 million) has been allocated to the use of goods and services whilst 23.3 percent (K144.5 million) will serve as an allocation for transfers to the National Housing Authority (NHA), Road Development Agency (RDA), Kazungula Bridge Authority (KBA) and National Council for Construction(NCC).

## HEAD 54 MINISTRY OF INFRASTRUCTURE, HOUSING AND URBAN DEVELOPMENT

**Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
<b>2121</b>	Housing Development	-	7,866,595	105,730,933
<b>2122</b>	Public Infrastructure Development	-	182,579,618	365,021,373
<b>2123</b>	Government Asset Management	-	-	82,477,481
<b>2124</b>	Property Management Services	-	-	13,728,601
<b>2199</b>	Management and Support Services	-	22,520,601	52,857,457
	<b>Head Total</b>	-	<b>212,966,814</b>	<b>619,815,845</b>

**Figure 2:Budget Allocation by Programme**

- Government Asset Management**       **Housing Development**       **Management and Support Services**
- Property Management Services**       **Public Infrastructure Development**

**HEAD 54 MINISTRY OF INFRASTRUCTURE, HOUSING AND URBAN DEVELOPMENT****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>2121 Housing Development</b>	-	-	<b>7,866,595</b>	-	<b>105,730,933</b>
#### Rural and Urban Housing	-	-	5,692,395	-	54,164,399
#### Real Estate and Housing Finance	-	-	400,000	-	990,361
#### Social Housing Development	-	-	1,074,200	-	31,485,361
#### Settlement improvement	-	-	700,000	-	19,090,812
<b>2122 Public Infrastructure Development</b>	-	-	<b>182,579,618</b>	-	<b>365,021,373</b>
#### Road Infrastructure Development	-	-	117,926,364	-	136,516,314
#### Other Public Infrastructure Development	-	-	61,230,130	-	225,206,684
#### Construction Sector Regulation	-	-	2,869,829	-	3,298,375
#### Maritime Infrastructure Development	-	-	553,295	-	-
<b>2123 Government Asset Management</b>	-	-	-	-	<b>82,477,481</b>
#### Public Infrastructure Maintenance	-	-	-	-	82,477,481
<b>2124 Property Management Services</b>	-	-	-	-	<b>13,728,601</b>
#### Government Valuation	-	-	-	-	9,469,776
#### Property Management	-	-	-	-	4,258,825
<b>2199 Management and Support Services</b>	-	-	<b>22,520,601</b>	-	<b>52,857,457</b>
#### Executive Office Management	-	-	2,368,688	-	4,267,144
#### Human Resources and Administration	-	-	13,000,771	-	24,985,158
#### Procurement Management	-	-	375,000	-	2,632,748
#### Financial Management Systems - Auditing	-	-	375,000	-	2,233,552
#### Financial Management - Accounting	-	-	1,791,372	-	5,597,532
#### Planning Policy and Coordination	-	-	3,719,570	-	11,782,730
#### Monitoring and Evaluation	-	-	890,200	-	1,358,593
<b>Head Total</b>	-	-	<b>212,966,814</b>	-	<b>619,815,845</b>

\* Budget Expenditure as at 30th June 2021

Housing Development has been allocated 17.1 percent (K105.7 million) for the development of adequate and affordable housing. The Public Infrastructure Development programme has been allocated 58.9 percent (K365 million) towards public infrastructure and buildings. Government Asset Management has been allocated 13.3 percent (K82.5 million) to facilitate the maintenance and rehabilitation of public infrastructure as well as regulate the maintenance, usage and disposal of Government equipment and motor vehicles. Property Management Services has been allocated 2.2 percent (K13.7 million) to provide valuation services of government assets locally and abroad. Management and Support Services has been allocated 8.5 percent (K52.9 million) for the delivery of effective and efficient support services across the Ministry.

**HEAD 54 MINISTRY OF INFRASTRUCTURE, HOUSING AND URBAN DEVELOPMENT****BUDGET PROGRAMMES****Programme 2121 : Housing Development****Programme Objective**

*To facilitate the development of decent, adequate and affordable housing*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>1,138,266</b>	-	<b>2,102,787</b>
<b>01 Salaries and Wages</b>	-	-	1,138,266	-	2,057,510
<b>02 Other Emoluments</b>	-	-	-	-	45,277
<b>02 Use of Goods and Services</b>	-	-	<b>3,459,300</b>	-	<b>99,689,919</b>
<b>02 General Operations</b>	-	-	3,459,300	-	99,689,919
<b>03 Transfers and Subsidies</b>	-	-	<b>3,209,029</b>	-	<b>3,688,227</b>
<b>01 Transfers</b>	-	-	3,209,029	-	3,688,227
<b>02 National Housing Authority (NHA)</b>	-	-	3,209,029	-	3,688,227
<b>05 Liabilities</b>	-	-	<b>60,000</b>	-	<b>250,000</b>
<b>01 Outstanding Bills</b>	-	-	60,000	-	250,000
<b>Programme Total</b>	-	-	<b>7,866,595</b>	-	<b>105,730,933</b>

\* Budget Expenditure as at 30th June 2021

The Housing Development Programme has been allocated K105.7 million, an increase of K97.9 million from the 2021 budget. Of this amount, K2.1 million will cater for payment of personal emoluments, K99.7 million will be spent on use of goods and services with a further K3.7 million being transfers to the National Housing Authority. An amount of K250,000 will be allocated for payment of outstanding bills on goods and services.

**Programme 2121 : Housing Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2121 Housing Development</b>			<b>7,866,595</b>		<b>105,730,933</b>
<b>1001 Rural and Urban Housing</b>	-	-	5,692,395	-	54,164,399
<b>1002 Real Estate and Housing Finance</b>	-	-	400,000	-	990,361
<b>1003 Social Housing Development</b>	-	-	1,074,200	-	31,485,361
<b>1004 Settlement improvement</b>	-	-	700,000	-	19,090,812
<b>Programme Total</b>	-	-	<b>7,866,595</b>		<b>105,730,933</b>

\* Budget Expenditure as at 30th June 2021

To cater for the development of housing, the Housing Development programme has been allocated K105.7 million. Of this amount, K54.2 million has been allocated to Rural and Urban Housing to facilitate the development of high, medium and low cost housing units in both rural and urban settlements. Real Estate and Housing Finance has been allocated K990,361 to support the development of national housing databases. Social Housing Development has been allocated K31.5 million whilst Settlement Improvement has been allocated K19.1 million.

**HEAD 54 MINISTRY OF INFRASTRUCTURE, HOUSING AND URBAN DEVELOPMENT****Programme: 2121 Housing Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>High cost houses constructed</b>					20
01 Number of high cost houses at 80% complete attain 100% completion	-	-	-	-	20
<b>Medium cost houses constructed</b>					180
01 Number of medium cost houses at 80% complete attain 100% completion	-	-	-	-	180
<b>Low cost houses constructed</b>					350
01 Number of low cost houses at 80% complete attain 100% completion	-	-	-	-	350
<b>Model houses constructed</b>					5
01 Number of model houses constructed	-	-	-	-	5
<b>National housing database developed</b>					1
01 Number of national housing database developed	-	-	-	-	1
<b>Investors in housing sector financing mobilised</b>					3
01 Number of investors financing housing sectors mobilised	-	-	-	-	3
<b>Housing developers register established</b>					1
01 Number of housing developers registers established	-	-	-	-	1
<b>Social houses developed</b>					1
01 Number of homes for the aged constructed	-	-	-	-	1
02 Number of houses for the vulnerable constructed	-	-	-	-	50
<b>Informal settlement improved</b>					1
01 Number of informal settlement upgraded	-	-	-	-	1
02 Number of informal settlement re-developed	-	-	-	-	1

**Executive Authority:** Minister of Infrastructure, Housing and Urban Development

**Controlling Officer:** Permanent Secretary, Ministry of Infrastructure, Housing and Urban Development

\* Output Produced as at 30th June 2021

To actualise its targets of constructing decent, adequate and affordable housing, the Ministry shall strive to complete the construction of 20 high cost, 180 medium cost and 35 low cost houses which are presently at a completion rate of 80 percent. 1 National housing database which shall serve as an information hub for potential house owners will be produced. In support of social housing, 50 houses for vulnerable individuals will be constructed. Further, the Ministry shall construct 1 home for the aged and 50 houses for vulnerable people.

**HEAD 54 MINISTRY OF INFRASTRUCTURE, HOUSING AND URBAN DEVELOPMENT****BUDGET PROGRAMMES****Programme 2122 : Public Infrastructure Development****Programme Objective**

*To construct public buildings and other infrastructure*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>12,203,461</b>	-	<b>21,309,320</b>
<b>01 Salaries and Wages</b>	-	-	12,203,461	-	20,695,977
<b>02 Other Emoluments</b>	-	-	-	-	613,343
<b>02 Use of Goods and Services</b>	-	-	<b>49,331,284</b>	-	<b>133,075,619</b>
<b>02 General Operations</b>	-	-	49,331,284	-	133,075,619
<b>03 Transfers and Subsidies</b>	-	-	<b>120,796,193</b>	-	<b>139,814,689</b>
<b>01 Transfers</b>	-	-	120,796,193	-	139,814,689
01 Road Development Agency	-	-	117,926,364	-	136,082,770
02 Kazungula Bridge Authority	-	-	-	-	433,544
06 National Council for Construction	-	-	2,869,829	-	3,298,375
<b>05 Liabilities</b>	-	-	<b>248,680</b>	-	<b>70,821,745</b>
<b>01 Outstanding Bills</b>	-	-	248,680	-	70,821,745
<b>Programme Total</b>	-	-	<b>182,579,618</b>	-	<b>365,021,373</b>

\* Budget Expenditure as at 30th June 2021

The total budget for Public Infrastructure Development programme amounts to K365 million. Of this amount, K21.3 million will provide for payment of personal emoluments, K133.1 million will cater for the use of goods and services including construction of infrastructure in newly created districts. K139.8 million has been allocated as transfers to the National Council for Construction (NCC), Road Development Agency (RDA) and the Kazungula Bridge Authority (KBA). Lastly, K70.8million has been allocated for payment of outstanding bills on capital projects and infrastructure.

**Programme 2122 : Public Infrastructure Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2122 Public Infrastructure Development</b>			<b>182,579,618</b>		<b>365,021,373</b>
<b>2001 Road Infrastructure Development</b>	-	-	117,926,364	-	136,516,314
<b>2002 Other Public Infrastructure Development</b>	-	-	61,230,130	-	225,206,684
<b>2003 Construction Sector Regulation</b>	-	-	2,869,829	-	3,298,375
<b>2006 Maritime Infrastructure Development</b>	-	-	553,295	-	-
<b>Programme Total</b>	-	-	<b>182,579,618</b>		<b>365,021,373</b>

\* Budget Expenditure as at 30th June 2021

Public Infrastructure Development programme has been allocated K365million. Of this amount, K136.5 million has been allocated to Road Infrastructure Development as transfers to the Road Development Agency (K136million) and the Kazungula Bridge Authority (K433,544). Other Public Infrastructure Development has been allocated K225.2 million for infrastructural works in various districts. K3.3 million has been allocated to Construction Sector Regulation as a transfer to support the operations of the National Council for Construction.

**HEAD 54 MINISTRY OF INFRASTRUCTURE, HOUSING AND URBAN DEVELOPMENT****Programme: 2122 Public Infrastructure Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Police Stations constructed</b>					10
01 Number of Police Stations at 80% and above completed	-	-	-	-	
<b>District administration office blocks constructed</b>					15
01 Number of district administration office blocks at 80% and above completed	-	-	-	-	
<b>Post offices constructed</b>					15
01 Number of Post Offices at 80% and above completed	-	-	-	-	
<b>Civic Centres constructed.</b>					10
01 Number of Civic Centres at 80% and above completed	-	-	-	-	
<b>Office of the Lusaka Provincial Infrastructure Office constructed</b>					1
01 Number of Provincial Infrastructure Office at 80% complete attain 100% completion	-	-	-	-	

**Executive Authority:** Minister of Infrastructure, Housing and Urban Development

**Controlling Officer:** Permanent Secretary, Ministry of Infrastructure, Housing and Urban Development

\* Output Produced as at 30th June 2021

To improve delivery of services through provision of public buildings and other infrastructure, the Ministry shall focus on completion 10 police stations that are currently at 80 percent and above completion. A total of 15 District Administration office blocks that are at 80 percent completion or above will be will be constructed. In the newly established Districts, 15 Post Offices and 10 Civic Centres will be constructed and completed to improve service delivery.

**HEAD 54 MINISTRY OF INFRASTRUCTURE, HOUSING AND URBAN DEVELOPMENT****BUDGET PROGRAMMES****Programme 2123 : Government Asset Management****Programme Objective**

*To facilitate the maintenance, rehabilitation and redevelopment of public infrastructure and to regulate the maintenance, usage and disposal of Government equipment and motor vehicles.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>6,418,656</b>
<b>01 Salaries and Wages</b>	-	-	-	-	5,800,585
<b>02 Other Emoluments</b>	-	-	-	-	618,071
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>76,058,825</b>
<b>02 General Operations</b>	-	-	-	-	76,058,825
<b>Programme Total</b>	-	-	-	-	<b>82,477,481</b>

\* Budget Expenditure as at 30th June 2021

The Government Asset Management programme has been allocated a total of K82.5 million. Of this amount, K6.4 million will cater for payment of personal emoluments whilst K76.1 million will cater for the use of goods and services.

**Programme 2123 : Government Asset Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2123 Government Asset Management</b>			-	-	<b>82,477,481</b>
<b>3005 Public Infrastructure Maintenance</b>	-	-	-	-	82,477,481
<b>Programme Total</b>	-	-	-	-	<b>82,477,481</b>

\* Budget Expenditure as at 30th June 2021

Under the Government Asset Management programme, Public Infrastructure Maintenance has been allocated K82.5 million to provide maintenance services of public infrastructure. To support the provision of sustainable and quality office equipment the sub-programme will contribute to this function. Under the sub-programme, Government fleet management will ensure accountability and the monitoring of the use of Government vehicles.

**Programme: 2123 Government Asset Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Public and state buildings maintained</b>					
<b>01 Number of public buildings maintained</b>	-	-	-	-	35
<b>02 Number of VVIP houses maintained</b>	-	-	-	-	2
<b>03 Number of VIP houses maintained</b>	-	-	-	-	8

**Executive Authority:** Minister of Infrastructure, Housing and Urban Development

**Controlling Officer:** Permanent Secretary, Ministry of Infrastructure, Housing and Urban Development

\* Output Produced as at 30th June 2021

In implementing the public asset management policy, the Ministry shall prioritise the maintenance of public infrastructure through maintenance of 35 public buildings. Further, 2 VVIP houses will be rehabilitated and upgraded to habitable standards. In addition, 8 VIP houses will be rehabilitated to provide suitable accommodation for Government officials.

**HEAD 54 MINISTRY OF INFRASTRUCTURE, HOUSING AND URBAN DEVELOPMENT****BUDGET PROGRAMMES****Programme 2124 : Property Management Services****Programme Objective**

*To provide valuation and property management services to Ministries, Provinces and Spending Agencies (MPSAs), Zambian assets abroad as well as private entities.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>4,793,954</b>
<b>01 Salaries and Wages</b>	-	-	-	-	4,736,596
<b>02 Other Emoluments</b>	-	-	-	-	57,358
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>8,934,647</b>
<b>02 General Operations</b>	-	-	-	-	8,934,647
<b>02 Property Management</b>	-	-	-	-	4,258,825
<b>Programme Total</b>	-	-	-	-	<b>13,728,601</b>

\* Budget Expenditure as at 30th June 2021

The Property Management Services programme has been allocated K13.7 million. Of this amount, K4.8 million will cater for payment of personal emoluments, K8.9 million will cater for the use of goods and services to support the general operations under the programme.

**Programme 2124 : Property Management Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2124 Property Management Services</b>			-	-	<b>13,728,601</b>
<b>4001 Government Valuation</b>	-	-	-	-	9,469,776
<b>4002 Property Management</b>	-	-	-	-	4,258,825
<b>Programme Total</b>	-	-	-	-	<b>13,728,601</b>

\* Budget Expenditure as at 30th June 2021

Property Management Services programme has been allocated K13.7 million to facilitate property management and valuation services. Of this amount, K9.5 million has been allocated to Government Valuation where emphasis will be placed on the valuation of various Government properties and provision of valuation rolls to local authorities. Property Management has been allocated K4.3 million to provide services such as the allocation of office space and accommodation for VIP's.

**Programme: 2124 Property Management Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Valuation rolls prepared for local authorities</b>					
<b>01 Number of valuation rolls prepared for Local Authorities</b>	-	-	-	-	11
<b>Government properties inspected and valued locally and abroad</b>					
<b>01 Number of Government properties valued</b>	-	-	-	-	80
<b>02 Number of Government properties inspected</b>	-	-	-	-	220

**Executive Authority:** Minister of Infrastructure, Housing and Urban Development

**Controlling Officer:** Permanent Secretary, Ministry of Infrastructure, Housing and Urban Development

\* Output Produced as at 30th June 2021

Valuation rolls will be prepared for local authorities with 11 targeted to be produced. 80 Government properties will be valued with a further 220 inspected both locally and abroad.

**HEAD 54 MINISTRY OF INFRASTRUCTURE, HOUSING AND URBAN DEVELOPMENT****BUDGET PROGRAMMES****Programme 2199 : Management and Support Services****Programme Objective**

*To provide effective and efficient support services.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>12,386,026</b>	-	<b>17,460,044</b>
<b>01 Salaries and Wages</b>	-	-	12,386,026	-	17,277,060
<b>02 Other Emoluments</b>	-	-	-	-	182,984
<b>02 Use of Goods and Services</b>	-	-	<b>8,475,000</b>	-	<b>34,385,811</b>
<b>02 General Operations</b>	-	-	8,475,000	-	34,385,811
<b>03 Transfers and Subsidies</b>	-	-	<b>1,659,575</b>	-	<b>1,011,602</b>
<b>01 Transfers</b>	-	-	1,659,575	-	1,011,602
<b>06 Improved Rural Connectivity Project</b>	-	-	1,659,575	-	1,011,602
<b>Programme Total</b>	-	-	<b>22,520,601</b>	-	<b>52,857,457</b>

\* Budget Expenditure as at 30th June 2021

The Management and Support Services programme has been allocated K52.9 million. Of this allocation, K17.5 million will be spent on personal emoluments, K34.4million will cater for the use of goods and services whilst K1.0 million will be allocated as a transfer to the Improved Rural Connectivity Project.

**Programme 2199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2199 Management and Support Services</b>			<b>22,520,601</b>		<b>52,857,457</b>
<b>9001 Executive Office Management</b>	-	-	2,368,688	-	4,267,144
<b>9002 Human Resources and Administration</b>	-	-	13,000,771	-	24,985,158
<b>9003 Procurement Management</b>	-	-	375,000	-	2,632,748
<b>9004 Financial Management Systems - Auditing</b>	-	-	375,000	-	2,233,552
<b>9005 Financial Management - Accounting</b>	-	-	1,791,372	-	5,597,532
<b>9006 Planning Policy and Coordination</b>	-	-	3,719,570	-	11,782,730
<b>9007 Monitoring and Evaluation</b>	-	-	890,200	-	1,358,593
<b>Programme Total</b>	-	-	<b>22,520,601</b>		<b>52,857,457</b>

\* Budget Expenditure as at 30th June 2021

Management and Support Services programme has been allocated K52.9 million. Of this allocation, K4.3 million has been allocated to Executive Office Management. Human Resources and Administration has been allocated K25 million with Procurement Management receiving an allocation of K2.6 million. Financial Management–Auditing and Accounting have been allocated K2.2 million and K5.6 million respectively. Planning, Policy and Coordination has been allocated K11.8 million with Monitoring and Evaluation receiving an allocation of K1.4 million.

**HEAD 54 MINISTRY OF INFRASTRUCTURE, HOUSING AND URBAN DEVELOPMENT****Programme: 2199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Officers inducted on the conditions of service in the public service</b>					
01 Number of officers inducted on conditions of service in the public service	-	-	-	-	300
<b>Audit queries reduced to zero</b>					
01 Number of audit reports produced	-	-	-	-	4
<b>Ministerial budget prepared</b>					
01 Number of Ministerial Budget prepared	-	-	-	-	1
<b>Policies and legislations reviewed and formulated</b>					
01 Number of policies reviewed and developed	-	-	-	-	2
02 Number of legislations reviewed and developed	-	-	-	-	2
<b>Infrastructure projects monitored</b>					
01 Number of quarters infrastructure projects monitored	-	-	-	-	4

**Executive Authority:** Minister of Infrastructure, Housing and Urban Development**Controlling Officer:** Permanent Secretary, Ministry of Infrastructure, Housing and Urban Development

\* Output Produced as at 30th June 2021

The Ministry will ensure to utilise resources prudently and reduce audit queries with an expected 4 audit reports to be produced. The Ministry will continue with capacity building to acquaint its staff with operations of the civil service. 300 officers will be inducted on conditions of service in the public service. Infrastructure projects will be monitored with 4 quarterly reports produced to reflect the monitoring of these projects. prepare financial and audit reports, monitoring infrastructure projects. The Ministry shall also review and develop policies and legislation such as the Public Roads Act No.12 of 2002 and the National Housing Act No.195 of 1971.

<b>Head Total:</b>	-	<b>212,966,814</b>	<b>619,815,845</b>
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## HEAD 54 MINISTRY OF INFRASTRUCTURE, HOUSING AND URBAN DEVELOPMENT

## Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
LUSAKA PROVINCE	<b>01 High cost houses constructed</b>  1 Number of high cost houses at 80% complete attain 100% completion	20	-	-
	<b>02 Medium cost houses constructed</b>  1 Number of medium cost houses at 80% complete attain 100% completion	180	-	-
	<b>03 Low cost houses constructed</b>  1 Number of low cost houses at 80% complete attain 100% completion	350	-	-
	<b>04 Model houses constructed</b>  1 Number of model houses constructed	5	-	-
	<b>05 National housing database developed</b>  1 Number of national housing database developed	1	-	-
	<b>01 Investors in housing sector financing mobilised</b>  1 Number of investors financing housing sectors mobilised	3	-	-
	<b>02 Housing developers register established</b>  1 Number of housing developers registers established	1	-	-
	<b>01 Social houses developed</b>  1 Number of homes for the aged constructed  2 Number of houses for the vulnerable constructed	1 50	-	-
	<b>01 Informal settlement improved</b>  1 Number of informal settlement upgraded  2 Number of informal settlement re-developed	1 1	-	-
	<b>01 Police Stations constructed</b>  1 Number of Police Stations at 80% and above completed	10	-	-
	<b>02 District administration office blocks constructed</b>  1 Number of district administration office blocks at 80% and above completed	15	-	-
	<b>03 Post offices constructed</b>  1 Number of Post Offices at 80% and above completed	15	-	-
	<b>04 Civic Centres constructed.</b>  1 Number of Civic Centres at 80% and above completed	10	-	-
	<b>06 Office of the Lusaka Provincial Infrastructure Office constructed</b>  1 Number of Provincial Infrastructure Office at 80% complete attain 100% completion	1	-	-
	<b>01 Public and state buildings maintained</b>  1 Number of public buildings maintained  2 Number of VVIP houses maintained  3 Number of VIP houses maintained	35 2 8	-	-

**HEAD 54 MINISTRY OF INFRASTRUCTURE, HOUSING AND URBAN DEVELOPMENT**

<b>01 Valuation rolls prepared for local authorities</b>				
1 Number of valuation rolls prepared for Local Authorities	11	-	-	-
<b>02 Government properties inspected and valued locally and abroad</b>				
1 Number of Government properties valued	80	-	-	-
2 Number of Government properties inspected	220	-	-	-
<b>01 Officers inducted on the conditions of service in the public service</b>				
1 Number of officers inducted on conditions of service in the public service	300	-	-	-
<b>01 Audit queries reduced to zero</b>				
1 Number of audit reports produced	4	-	-	-
<b>01 Ministerial budget prepared</b>				
1 Number of Ministerial Budget prepared	1	-	-	-
<b>02 Policies and legislations reviewed and formulated</b>				
1 Number of policies reviewed and developed	2	-	-	-
2 Number of legislations reviewed and developed	2	-	-	-
<b>01 Infrastructure projects monitored</b>				
1 Number of quarters infrastructure projects monitored	4	-	-	-

**HEAD 62 MINISTRY OF ENERGY**

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**1.0 MANDATE**

Development and management of energy resources in a sustainable manner for the benefit of the people as enshrined in the Government Gazette Notice No. 1123 of 2021.

**2.0 STRATEGY**

The Ministry will contribute to the attainment of energy sector policy development outcomes by facilitating the construction of filling stations in rural areas and fuel depots in provincial centres. Further, the Ministry will continue to focus on diversifying and improving its energy mix through the Renewable and Alternative Energy Development and Management. The Ministry will also intensify electrification in rural areas and also construct solar mini grid plants and grid extensions around the country. In addition, the Ministry will continue to undertake reconnaissance studies for potential solar and hydropower sites country wide to facilitate the development of power plants and increase power investments. The Ministry will also continue to enforce regulations and standards in the energy sector so as to ensure that stakeholders and players adhere to standards and regulations.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**

*Cluster : 01 Economic Transformation and Job Creation*

*Cluster Outcome 02 A Diversified Economy*

Immediate Outcome 03 Increased availability and access to energy

*Strategy : 01 Enhance Generation, Transmission and Distribution of Electricity*

*Strategy : 02 Promote renewable and alternative energy*

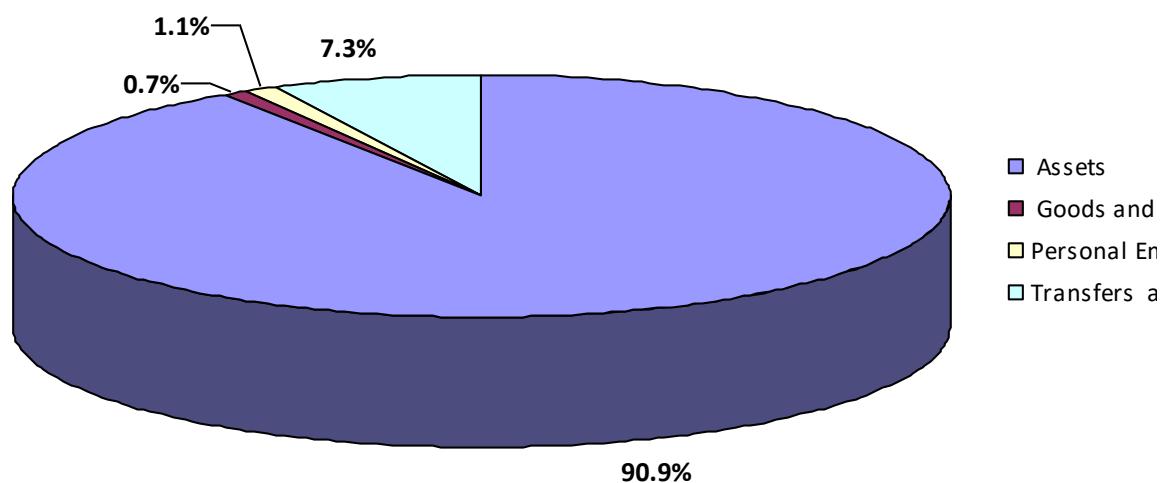
*Strategy : 03 Enhance the management of petroleum products*

**HEAD 62 MINISTRY OF ENERGY****4.0 BUDGET SUMMARY**

The Ministry will embark on contributing to the attainment of the strategic focus areas in the draft 8NDP through the implementation of five (5) programmes namely: 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. The total Budget for the Ministry is estimated at K1.4 billion.

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

No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	6,752,923	15,707,773
22	Goods and Services	-	18,204,528	10,024,600
26	Transfers and Subsidies	-	91,838,630	105,614,425
31	Assets	-	728,410,162	1,317,371,871
	<b>Head Total</b>	-	<b>845,206,243</b>	<b>1,448,718,669</b>

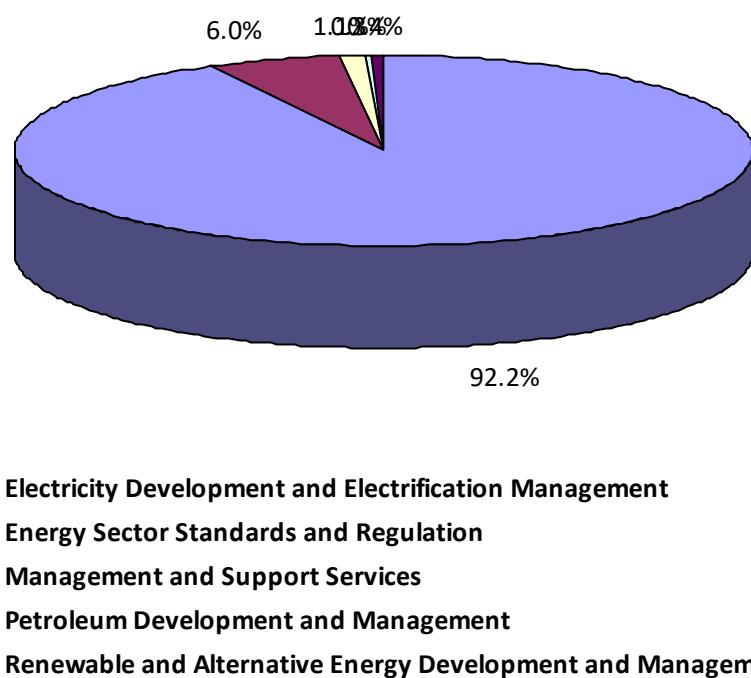
**Figure 1: Budget Allocation by Economic Classification**

The above budget summary by economic classification shows that 1.1 percent (K15.7 million) of the total budget will be salaries for personnel while 0.7 percent (K10.0 million) is for general operations. Further, 7.3 percent (K105.6 million) is earmarked for transfers to Energy Regulation Board (ERB), Rural Electrification Authority (REA) and Office of Promoting Private Power Investment (OPPPI). Further, 90.9 percent (K1.3 billion) with the largest allocation will be spent on electricity development projects under the Ministry.

## HEAD 62 MINISTRY OF ENERGY

**Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
<b>2101</b>	Petroleum Development and Management	-	4,597,286	4,371,043
<b>2102</b>	Electricity Development and Electrification Management	-	745,128,884	1,335,680,502
<b>2103</b>	Renewable and Alternative Energy Development and Management	-	6,005,900	6,338,415
<b>2104</b>	Energy Sector Standards and Regulation	-	75,069,908	86,330,394
<b>2199</b>	Management and Support Services	-	14,404,265	15,998,315
	<b>Head Total</b>	-	<b>845,206,243</b>	<b>1,448,718,669</b>

**Figure 2:Budget Allocation by Programme**

**HEAD 62 MINISTRY OF ENERGY****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>2101 Petroleum Development and Management</b>	-	-	<b>4,597,286</b>	-	<b>4,371,043</b>
#### Petroleum Infrastructure Development	-	-	1,160,000	-	645,242
#### Petroleum Management	-	-	3,437,286	-	3,725,801
<b>2102 Electricity Development and Electrification Management</b>	-	-	<b>745,128,884</b>	-	<b>1,335,680,502</b>
#### Electricity Development and Management - (1)	-	-	424,760,605	-	958,327,782
#### Rural Electrification Programme	-	-	320,368,279	-	377,352,720
<b>2103 Renewable and Alternative Energy Development and Management</b>	-	-	<b>6,005,900</b>	-	<b>6,338,415</b>
#### Renewable and Alternative Energy Development and Management	-	-	6,005,900	-	6,338,415
<b>2104 Energy Sector Standards and Regulation</b>	-	-	<b>75,069,908</b>	-	<b>86,330,394</b>
#### Energy Regulation and Management	-	-	75,069,908	-	86,330,394
<b>2199 Management and Support Services</b>	-	-	<b>14,404,265</b>	-	<b>15,998,315</b>
#### Executive Office Management	-	-	2,659,794	-	668,150
#### Human Resource and Management	-	-	4,598,725	-	6,542,641
#### Financial Management - Accounting	-	-	1,965,470	-	1,911,459
#### Financial Management - Auditing	-	-	674,602	-	722,490
#### Procurement Management	-	-	1,358,432	-	1,595,748
#### Planning, Policy Coordination and Information Management	-	-	2,696,263	-	3,126,077
#### Monitoring and Evaluation	-	-	450,979	-	1,431,750
<b>Head Total</b>	-	-	<b>845,206,243</b>	-	<b>1,448,718,669</b>

\* Budget Expenditure as at 30th June 2021

(1)

EIB	Loan	109,153,733
Japanese Government	Loan	68,860,679
IDA	Loan	377,001,282
ADF	Loan	399,172,088

The above table shows a budget summary by programme and the constituent sub-programmes. 92.3 percent (K 1.3 billion) has been apportioned to Electricity Development and Electrification Management which has the largest allocation aimed at increasing access to electricity country wide. Further, 6 percent (K86.3 million) has been allocated towards Energy Sector Standards and Regulations which will be implemented by the Energy Regulation Board (ERB), and 0.4 percent (K6.3 million) has been channeled to Renewable and Alternative Energy Development and Management. Furthermore, the Petroleum Development and Management programme has been allocated 0.3 percent (K4.4 million) of the Ministry's budget, while 1.1 percent (K16 million) has been reserved for Management and Support Services.

**HEAD 62 MINISTRY OF ENERGY****BUDGET PROGRAMMES****Programme 2101 : Petroleum Development and Management****Programme Objective**

*To develop and manage the petroleum sub-sector to ensure the security of supply of petroleum products.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>1,749,571</b>
<b>01 Salaries and Wages</b>	-	-	-	-	1,749,571
<b>02 Use of Goods and Services</b>	-	-	<b>4,597,286</b>	-	<b>2,040,472</b>
<b>02 General Operations</b>	-	-	4,597,286	-	2,040,472
<b>04 Assets</b>	-	-	-	-	<b>581,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	581,000
<b>02 Petroleum Supply Unit</b>	-	-	-	-	581,000
<b>Programme Total</b>	-	-	<b>4,597,286</b>	-	<b>4,371,043</b>

\* Budget Expenditure as at 30th June 2021

The Ministry will continue to ensure security of supply of petroleum products in the country by implementing the Petroleum Management and Development programme. The programme includes the implementation of Petroleum Infrastructure Development and Petroleum Management. The Ministry has allocated an estimated total of K4.4 million for Petroleum Development and Management. Of this amount, K1.7 million has been allocated towards salaries for personnel undertaking this programme and K2.6 million has been allocated towards activities meant to increase petroleum infrastructure and management of the petroleum subsector.

**Programme 2101 : Petroleum Development and Management**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2101 Petroleum Development and Management</b>			<b>4,597,286</b>		<b>4,371,043</b>
<b>1001 Petroleum Infrastructure Development</b>	-	-	1,160,000	-	645,242
<b>1002 Petroleum Management</b>	-	-	3,437,286	-	3,725,801
<b>Programme Total</b>	-	-	<b>4,597,286</b>		<b>4,371,043</b>

\* Budget Expenditure as at 30th June 2021

Out of the K4.4 million allocation to the Petroleum Development and Management programme, the Ministry has allocated an estimated total of K645,242 towards the Petroleum Infrastructure Development sub-programme. The allocation is meant for the supervising and monitoring of the development of Petroleum Infrastructure. The funds will be utilised to facilitate the construction of filling stations in Kalabo and Lukulu, commissioning and handover of Chipata and the new Lusaka fuel depot, and the identification of land for Kabwe and Choma depots. The Ministry will also undertake the Oil and Gas Week.

Further, K3.7 million has been allocated to the Petroleum Management sub-programme for undertaking activities to manage the petroleum sub-sector. The allocated amount is meant for facilitating the implementation of activities such as; launching of the petroleum supply chain strategy, facilitation of supply of 1,272,000m<sup>3</sup> diesel and 576,000m<sup>3</sup> petrol, route assessments in border towns and management of fuel contracts. In addition, the Ministry will facilitate the implementation of Uniform Petroleum Pricing (UPP), undertake reconciliation of fuel supply and promote private sector participation in the petroleum subsector.

**HEAD 62 MINISTRY OF ENERGY****Programme: 2101 Petroleum Development and Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Petroleum infrastructure developed</b>					
01 Number of Provincial Fuel Depots commissioned	-	-	-	-	2
02 Number of bio-fuel blending facilities upgraded	1	-	-	-	1
<b>Private Sector participation in petroleum procurement increased</b>					
01 percentage rate of private sector in petroleum procurement	-	-	30	30	40

**Executive Authority:** Minister of Energy

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

\* Output Produced as at 30th June 2021

To ensure that the output targets are met, the Ministry will continue to facilitate the construction of petroleum infrastructure. In the year 2022, the ministry will seek to commission and handover Chipata and Lusaka Fuel Depots. Furthermore, the Ministry will aim to facilitate the Ndola biofuels blending facility

In order to ensure that petroleum supply is managed, the Ministry will; launch the petroleum supply chain strategy, undertake route assessments in border towns and manage fuel contracts, and facilitate Uniform Petroleum Pricing. The Ministry will also promote the increase of Zambians participating in the petroleum procurement, maintain a minimum number of stock days and host the oil and gas week.

**HEAD 62 MINISTRY OF ENERGY****BUDGET PROGRAMMES****Programme 2102 : Electricity Development and Electrification Management****Programme Objective**

*To promote, facilitate and regulate the production and distribution of electricity.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>03 Transfers and Subsidies</b>	-	-	<b>16,768,722</b>	-	<b>19,284,031</b>
<b>01 Transfers</b>	-	-	16,768,722	-	19,284,031
05 Office of Promoting Private Power Investment (OPPPI)	-	-	3,600,000	-	4,140,000
06 Rural Electrification Authority	-	-	13,168,722	-	15,144,031
<b>04 Assets</b>	-	-	<b>728,360,162</b>	-	<b>1,316,396,471</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	728,360,162	-	1,316,396,471
06 Rural Electrification Authority	-	-	307,199,557	-	362,208,689
07 Electricity Development Projects	-	-	-	-	954,187,782
<b>Programme Total</b>	-	-	<b>745,128,884</b>	-	<b>1,335,680,502</b>

\* Budget Expenditure as at 30th June 2021

The Ministry has allocated K 1.3 billion towards the implementation of the Electricity Development and Electrification Management programme. A total of K1.3 billion which include K954.2 million project loans for electricity development projects, and K362.4 million for the Rural Electrification Programme. Further, K19.3 million is Government transfers to spend on operations of Private Power Investment (OPPPI) and Rural Electrification Authority (REA).

**Programme 2102 : Electricity Development and Electrification Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2102 Electricity Development and Electrification Management</b>			<b>745,128,884</b>		<b>1,335,680,502</b>
2001 Electricity Development and Management	-	-	424,760,605	-	958,327,782
2002 Rural Electrification Programme	-	-	320,368,279	-	377,352,720
<b>Programme Total</b>	-	-	<b>745,128,884</b>	-	<b>1,335,680,502</b>

\* Budget Expenditure as at 30th June 2021

Out of the K1.3 billion allocated to the Electricity Development and Electrification Management programme, K4.1million will be spent on conducting reconnaissance studies for potential solar and hydropower sites country wide to facilitate the development of power plants and increase power investments by the Office for Promoting Private Power Investment (OPPPI). Further, K954.2 million is a total of project loans from supporting partners towards various electricity development projects which include among others, the Sustainable Electricity Supply Project, The Kafue-Livingstone Transmission Project, Increased Access to Electricity Project and Lusaka Transmission and Rehabilitation Project. Under the Rural Electrification Programme, K362.3 million will be utilized for continued implementation of grid extension and off-grid renewable projects. Further, K15.1 million will be channeled towards operations for the Rural Electrification Authority (REA).

**HEAD 62 MINISTRY OF ENERGY****Programme: 2102 Electricity Development and Electrification Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Private sector participation rate in power investment promoted</b>			30	-	30
01 Percentage rate of private players in the electricity subsector	-	-			
<b>Energy infrastructure developed in rural areas</b>			2	3	37
01 Number of off-grid renewable energy projects implemented	-	-			
02 Number of grid extension projects implemented in rural areas	-	-	10	-	78

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

\* Output Produced as at 30th June 2021

In order to promote private power investment, the Ministry will continue conducting reconnaissance studies for potential solar and hydropower sites country wide so as to facilitate the development of power plants and increase power investments through the Office of Promoting Private Power Investment (OPPPI).

To ensure that the output target for 2022 is met, the Rural Electrification Authority will continue with the implementation of the Rural Electrification Programme of providing electricity infrastructure to rural areas using various technologies. During the year 2022, the Ministry through Rural Electrification Authority intends to prioritise projects which will utilize; Grid Extension, Solar Home Systems, Solar Mini Grids, Mini Hydro Power Plants, and Wind and Biomass. In order to promote private power investment, the Ministry will continue conducting reconnaissance studies for potential solar and hydropower sites country wide so as to facilitate the development of power plants and increase power investments through the Office for Promoting Private Power Investment (OPPPI).

**HEAD 62 MINISTRY OF ENERGY****BUDGET PROGRAMMES****Programme 2103 : Renewable and Alternative Energy Development and Management****Programme Objective**

*To facilitate and promote the use of renewable and alternative sources of energy and energy technologies.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>3,105,710</b>	-	<b>3,397,429</b>
<b>01 Salaries and Wages</b>	-	-	3,105,710	-	3,397,429
<b>02 Use of Goods and Services</b>	-	-	<b>2,900,190</b>	-	<b>2,940,986</b>
<b>02 General Operations</b>	-	-	2,900,190	-	2,940,986
<b>Programme Total</b>	-	-	<b>6,005,900</b>	-	<b>6,338,415</b>

\* Budget Expenditure as at 30th June 2021

To cater for the Renewable and Alternative Energy Development and Management, a total of K6.3 million has been allocated. Of this amount, K3.4 million has been allocated towards salaries for the personnel undertaking this programme. Further, K2.9 million has been allocated for general operations.

**Programme 2103 : Renewable and Alternative Energy Development and Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2103 Renewable and Alternative Energy Development and Management</b>			<b>6,005,900</b>		<b>6,338,415</b>
<b>3001 Renewable and Alternative Energy Development and Management</b>	-	-	6,005,900	-	6,338,415
<b>Programme Total</b>	-	-	<b>6,005,900</b>		<b>6,338,415</b>

\* Budget Expenditure as at 30th June 2021

In order to enhance the promotion of the use of renewable energy sources, the Ministry will continue to focus on diversifying and improving its energy mix through the Renewable and Alternative Energy Development and Management sub-programme. A total of K6.3 million has been allocated towards the implementation of activities such as Installation of Solar systems for electrification and water pumping Solutions in public institutions. In addition, the Ministry will conduct energy audits, install clean cooking solutions such as Liquefied Petroleum Gas (LPG) in public institutions and undertake Annual Energy Week.

**Programme: 2103 Renewable and Alternative Energy Development and Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Solar systems installed in public institutions</b>					
<b>01 Number of Solar systems installed in public institutions</b>	-	-	-	-	4
<b>Clean cooking solutions installed</b>					
<b>01 Number of kits of clean cooking solutions installed</b>	-	-	-	-	30
<b>Executive Authority:</b>	Minister of Energy				

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

\* Output Produced as at 30th June 2021

To ensure that it meets its output, the Ministry will aim to install 4 solar systems for electrification and water pumping solutions in public institutions. In addition, the Ministry will undertake an Energy Access Survey, Conduct Energy Audits, install 30 clean cooking solutions such as Liquefied Petroleum Gas (LPG) in public institutions and undertake Annual Energy Week.

**HEAD 62 MINISTRY OF ENERGY****BUDGET PROGRAMMES****Programme 2104 : Energy Sector Standards and Regulation****Programme Objective**

*To ensure energy sector stakeholders or players adhere to the sector standards and regulations by enforcing production and supply standards in the energy sector.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>03 Transfers and Subsidies</b>	-	-	<b>75,069,908</b>	-	<b>86,330,394</b>
<b>01 Transfers</b>	-	-	75,069,908	-	86,330,394
<b>08 Energy Regulation Board</b>	-	-	75,069,908	-	86,330,394
<b>Programme Total</b>	-	-	<b>75,069,908</b>	-	<b>86,330,394</b>

\* Budget Expenditure as at 30th June 2021

The Energy Sector Standards and Regulations programme has been allocated K86.3 million. The Ministry through the Energy Regulation Board will continue to implement the Energy Sector Standards and Regulations programme. The Energy Regulation Board will implement programmes that enhance adherence to set standards and efficient provision of reliable and quality energy services and products.

**Programme 2104 : Energy Sector Standards and Regulation****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2104 Energy Sector Standards and Regulation</b>			<b>75,069,908</b>		<b>86,330,394</b>
<b>4001 Energy Regulation and Management</b>	-	-	75,069,908	-	86,330,394
<b>Programme Total</b>	-	-	<b>75,069,908</b>		<b>86,330,394</b>

\* Budget Expenditure as at 30th June 2021

A budget allocation of K86.3 million has been earmarked for the Energy Regulation Board to cater for the operations of the institution in line with Government's objectives under this programme. Therefore, the Energy Regulation Board will continue to implement all programmes aimed at enforcing energy regulations and standards through the operationalization of an enhanced inspectorate.

**Programme: 2104 Energy Sector Standards and Regulation****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Infrastructural and quality standards in the energy sector developed</b>					
<b>01 Number of technical standards in the energy sector developed</b>	-	-	1	1	1

**Executive Authority:** Minister of Energy

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

\* Output Produced as at 30th June 2021

To actualize the output target, the Ministry will continue to prioritize the operationalization of an enhanced inspectorate in order to increase compliance to set infrastructural and quality standards. This programme will also enable the establishment and implementation of Infrastructure and quality standards in the energy sector and develop a regulatory framework for the electricity sector in order to strengthen standards. Under this programme, the Ministry will also ensure that all energy utilities in the sector are licensed and ensure that levels as well as structures of competition are fairly and effectively administered. Further, the programme will continue to implement the Uniform Pricing Mechanism and Downstream Margins will be revised in structure and performance to ensure cost recovery and development of a responsible regulatory framework to the emerging trends in the energy sector such as micro-grids and smart metering so as to attract much needed investments in the energy sector.

**HEAD 62 MINISTRY OF ENERGY****BUDGET PROGRAMMES****Programme 2199 : Management and Support Services****Programme Objective**

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>3,647,213</b>	-	<b>10,560,773</b>
<b>01 Salaries and Wages</b>	-	-	3,647,213	-	10,103,265
<b>02 Other Emoluments</b>	-	-	-	-	457,508
<b>02 Use of Goods and Services</b>	-	-	<b>10,707,052</b>	-	<b>5,033,142</b>
<b>02 General Operations</b>	-	-	10,707,052	-	5,033,142
<b>04 Assets</b>	-	-	<b>50,000</b>	-	<b>394,400</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	50,000	-	394,400
<b>05 Liabilities</b>	-	-	-	-	<b>10,000</b>
<b>01 Outstanding Bills</b>	-	-	-	-	10,000
<b>Programme Total</b>	-	-	<b>14,404,265</b>	-	<b>15,998,315</b>

\* Budget Expenditure as at 30th June 2021

The Management and Support Services Programme has been allocated a total of K 16.0 million of which K 10.6 million is for personal emoluments for staff undertaking this programme while K5.0 million is for general operations in the process of coordinating, managing and supporting the execution of the functional programmes in the Ministry.

**HEAD 62 MINISTRY OF ENERGY**

**Programme**      **2199 : Management and Support Services**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2199 Management and Support Services</b>			<b>14,404,265</b>		<b>15,998,315</b>
9001 Executive Office Management	-	-	2,659,794	-	668,150
9002 Human Resource and Management	-	-	4,598,725	-	6,542,641
9003 Financial Management - Accounting	-	-	1,965,470	-	1,911,459
9004 Financial Management - Auditing	-	-	674,602	-	722,490
9005 Procurement Management	-	-	1,358,432	-	1,595,748
9006 Planning, Policy Coordination and Information Management	-	-	2,696,263	-	3,126,077
9007 Monitoring and Evaluation	-	-	450,979	-	1,431,750
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>14,404,265</b>		<b>15,998,315</b>

\* Budget Expenditure as at 30th June 2021

Out of K16 million allocation to the Management and Supporting Services Programme, the Executive Office Management Sub Programme has been allocated K668, 150 to ensure that the Human Resource, logistics and other support services are provided and managed to contribute to the executive office. The Human Resource Management Sub Programme has been allocated K6.5 million to be used for staff development activities in order to improve staff performance to achieve the objectives of the Ministry. The Financial Management-Accounting has been allocated K1.9 million. The Financial Management-Auditing Sub Programme has been allocated K722, 490 to facilitate the production of Audit Reports and to hold quarterly Audit Committee Meetings. The Procurement Management Sub Programme has been allocated K1.6 million to facilitate the development and implementation of the 2022 Annual Procurement Plan and for inspections. The Planning, Policy Coordination and Information Management Sub Programme has been allocated K3.1 million. Lastly, the Monitoring, and Evaluation sub programme has been allocated K1.4 million to facilitate the monitoring and evaluation of all programmes under the ministry.

**Programme: 2199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Institutional Financial Statement Prepared Timely</b>					
01 Number of Institutional Financial Reports Produced	-	-	4	3	4
<b>Strategic Plan Developed</b>					
01 Strategic Plan in Place	-	-	1	-	1
<b>Institutional Financial Statements prepared timely</b>					
01 Number of Institutional Financial Reports produced	4	4	4	3	4

**Executive Authority:** Minister of Energy

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

\* Output Produced as at 30th June 2021

The Ministry shall focus on developing the Ministerial Strategic Plan 2022-2026 which will be the pillar for facilitating the delivery of efficient and effective energy sector objectives. The 2022 targets have been set in order to enhance accountability and prudent utilization of resources, through improved human resources development and management, as well as strengthen planning, budgeting and financial management systems.

**HEAD 62 MINISTRY OF ENERGY**

<b>Head Total:</b>	-	<b>845,206,243</b>	<b>1,448,718,669</b>
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**HEAD 62 MINISTRY OF ENERGY****Annex I: Outputs by Geographic Location**

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
<b>COPPERBELT PROVINCE</b>	<b>01 Petroleum infrastructure developed</b>			
	1 Number of Provincial Fuel Depots commissioned	1	-	-
	2 Number of bio-fuel blending facilities upgraded	1	-	-
	<b>01 Private Sector participation in petroleum procurement increased</b>			
	1 percentage rate of private sector in petroleum procurement	40	50	60
	<b>01 Private sector participation rate in power investment promoted</b>			
	1 Percentage rate of private players in the electricity subsector	30	-	-
	<b>01 Energy infrastructure developed in rural areas</b>			
	1 Number of off-grid renewable energy projects implemented	37	39	26
	2 Number of grid extension projects implemented in rural areas	78	102	113
	<b>01 Solar systems installed in public institutions</b>			
	1 Number of Solar systems installed in public institutions	4	-	-
	<b>02 Clean cooking solutions installed</b>			
	1 Number of kits of clean cooking solutions installed	30	-	-
	<b>01 Infrastructural and quality standards in the energy sector developed</b>			
	1 Number of technical standards in the energy sector developed	1	1	1
	<b>01 Institutional Financial Statement Prepared Timely</b>			
	1 Number of Institutional Financial Reports Produced	4	4	1
	<b>02 Strategic Plan Developed</b>			
	1 Strategic Plan in Place	1	1	1
	<b>01 Institutional Financial Statements prepared timely</b>			
	1 Number of Institutional Financial Reports produced	4	4	4

**HEAD 66 MINISTRY OF TECHNOLOGY AND SCIENCE**

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**1.0 MANDATE**

Formulate and implement policies on Technology, Science, Communications and Skills Development for enhanced impact on socio-economic development and enforcement of standards; regulation, licensing and supervision of Technology, Science, Communications and Skills Development as stipulated in the Government Gazette Notice No. 1123 of 2021.

**2.0 STRATEGY**

The Ministry of Technology and Science shall execute the mandate and contribute to the attainment of the policy outcomes in the draft Eighth National Development Plan (8NDP) through technological transformation, research and development products and services as well enhanced entrepreneurial technical and vocational skills for socio-economic development.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 01 Economic Transformation and Job Creation******Cluster Outcome 01 An Industrialised Economy***

Immediate Outcome 05 Skilled personnel for primary production and manufacturing

*Strategy : 01 Promote industry relevant skills*

Immediate Outcome 06 Local innovations developed and commercialised

*Strategy : 01 Promote applied research and development*

***Cluster : 02 Human and Social Development******Cluster Outcome 01 Improved Human Capital***

Immediate Outcome 01 All learners have access to equitable inclusive quality education

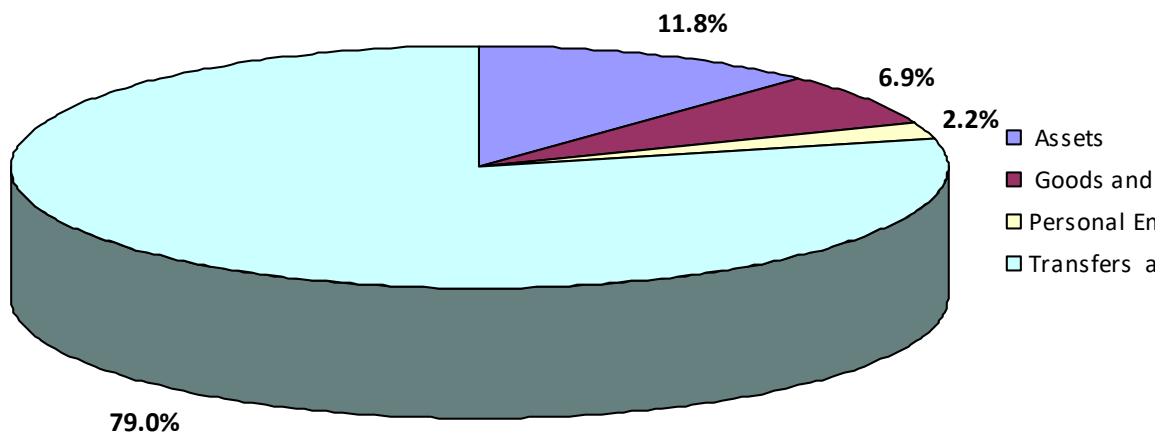
*Strategy : 01 Enhance access to quality, equitable and inclusive education*

**HEAD 66 MINISTRY OF TECHNOLOGY AND SCIENCE****4.0 BUDGET SUMMARY**

The Ministry will embark on contributing to the attainment of the cluster/sectors policy outcomes in the draft 8NDP and will execute its mandate through the implementation of five (5) programmes namely; Information Communication Technology, Skills Development, Science, Research and Development, Technology and Innovation as well as Management and Support Services.

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

No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	-	15,787,928
22	Goods and Services	-	-	49,724,066
26	Transfers and Subsidies	-	-	566,496,131
31	Assets	-	-	84,840,247
	<b>Head Total</b>	-	-	<b>716,848,372</b>

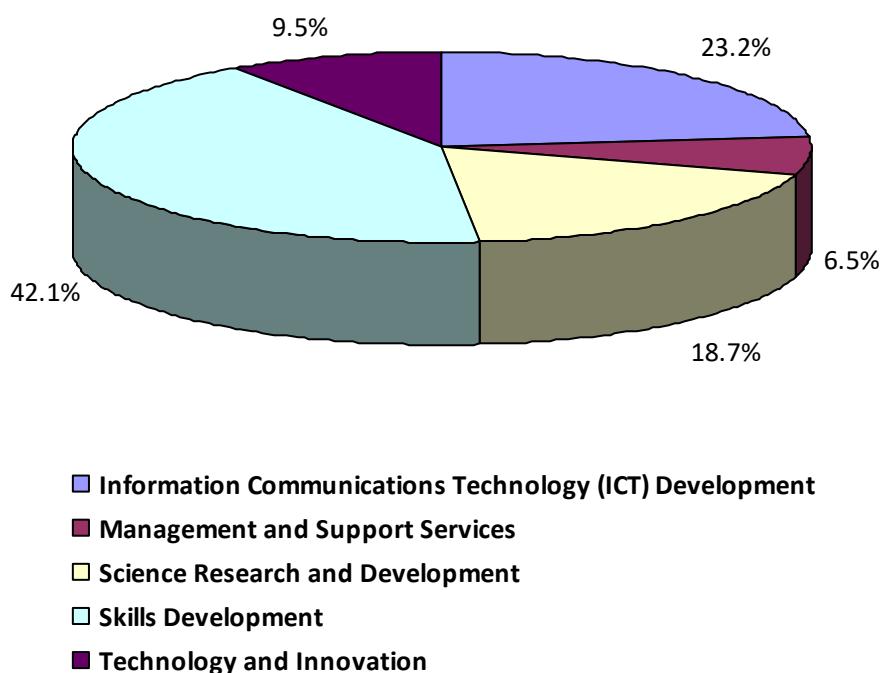
**Figure 1: Budget Allocation by Economic Classification**

The total budget for the Ministry of Technology and Science is K716.8 million. The summary budget estimate by economic classification shows that K15.8 million (2.2 percent) of the total budget has been allocated towards personal emoluments, K49.7 million (6.9 percent) has been allocated for acquisition of goods and services, K84.8 million (11.9 percent) towards capital expenditure while transfers and subsidies have been allocated K566.5 million (79.0 percent).

## HEAD 66 MINISTRY OF TECHNOLOGY AND SCIENCE

**Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
<b>2151</b>	Science Research and Development	-	-	134,037,009
<b>2152</b>	Information Communications Technology (ICT) Development	-	-	166,372,723
<b>2153</b>	Skills Development	-	-	301,727,673
<b>2154</b>	Technology and Innovation	-	-	67,969,973
<b>2199</b>	Management and Support Services	-	-	46,740,994
	<b>Head Total</b>	-	-	<b>716,848,372</b>

**Figure 2:Budget Allocation by Programme**

**HEAD 66 MINISTRY OF TECHNOLOGY AND SCIENCE****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>2151 Science Research and Development</b>	-	-	-	-	<b>134,037,009</b>
#### Infrastructure Development	-	-	-	-	22,000,000
#### Science, Technology and Innovation Coordination - (1)	-	-	-	-	83,537,009
#### Scientific Research and Development	-	-	-	-	28,500,000
<b>2152 Information Communications Technology (ICT) Develop</b>	-	-	-	-	<b>166,372,723</b>
#### ICT Infrastructure Development	-	-	-	-	1,000,000
#### ICT Services and Regulation	-	-	-	-	152,889,440
#### Postal services	-	-	-	-	12,483,283
<b>2153 Skills Development</b>	-	-	-	-	<b>301,727,673</b>
#### Skills Development	-	-	-	-	294,727,673
#### Infrastructure Development - (3)	-	-	-	-	7,000,000
<b>2154 Technology and Innovation</b>	-	-	-	-	<b>67,969,973</b>
#### Technology Commercialization	-	-	-	-	45,969,973
#### Infrastructure Development	-	-	-	-	22,000,000
<b>2199 Management and Support Services</b>	-	-	-	-	<b>46,740,994</b>
#### Executive Office Management	-	-	-	-	16,316,216
#### Human Resources Management and Administration	-	-	-	-	4,822,183
#### Financial Management - Accounting	-	-	-	-	3,819,760
#### Financial Management - Auditing	-	-	-	-	2,115,413
#### Procurement Management	-	-	-	-	1,524,002
#### Planning, Policy Coordination and Information Management	-	-	-	-	18,143,420
<b>Head Total</b>	-	-	-	-	<b>716,848,372</b>

\* Budget Expenditure as at 30th June 2021

(1)

IDA/IFAD      Loan      40,840,247

(3)

ADB      Loan      2,000,000

The newly Created Ministry of Technology and Science has been allocated K716.8 million, out of which, K42.8 million will be financed through donor financing. Of the total budget allocation given to the Ministry of Technology and Science, K166.4 million (23.2 percent) has been allocated towards the Information Communications Technology Programme, K301.7 million (42.1 percent) to Skills Development, K134.0 million (18.7 percent) to Science Research and Development, K68.0 million (9.5 percent) to Technology and Innovation while K46.7 million (6.5 percent) has been allocated to Management and Support Services Programme.

**HEAD 66 MINISTRY OF TECHNOLOGY AND SCIENCE****BUDGET PROGRAMMES****Programme 2151 : Science Research and Development****Programme Objective**

*To enhance science research and development*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>1,120,746</b>
<b>01 Salaries and Wages</b>	-	-	-	-	1,120,746
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>2,500,001</b>
<b>02 General Operations</b>	-	-	-	-	2,500,001
<b>03 Transfers and Subsidies</b>	-	-	-	-	<b>67,156,043</b>
<b>01 Transfers</b>	-	-	-	-	67,156,043
02 Centre for Nuclear Science & Technology - PIU	-	-	-	-	6,000,000
05 National Institute for Scientific and Industrial Research	-	-	-	-	28,500,000
06 Support to Strategic Research Fund	-	-	-	-	9,606,043
07 National Science and Technology Council	-	-	-	-	10,250,000
11 Science Technology & Innovation Postgraduate Scholarships	-	-	-	-	4,500,000
12 SASSCAL Counterpart Funding	-	-	-	-	4,000,000
13 Zambia Academy of Sciences	-	-	-	-	3,200,000
14 International Obligations	-	-	-	-	1,100,000
<b>04 Assets</b>	-	-	-	-	<b>62,840,247</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	62,840,247
15 Centers of Excellence	-	-	-	-	40,840,247
<b>05 Liabilities</b>	-	-	-	-	<b>419,972</b>
<b>01 Outstanding Bills</b>	-	-	-	-	419,972
<b>Programme Total</b>	-	-	-	-	<b>134,037,009</b>

\* Budget Expenditure as at 30th June 2021

The total budget for Science, Research and Development programme amounts to K134.0 million. Of this amount, K1.1 million will cater for payment of Personal Emoluments, K2.5 million will cater for the Use of Goods and Services while K67.1 million will be transfers for the operations of the National Institute for Scientific and Industrial Research(NISIR), National Science and Technology Council(NSTC),,Zambia Academy of Sciences (ZAS) and Centre for Nuclear Science & Technology – PIU. Other funds shall go towards support to Strategic Research Fund, International Obligations, SASSCAL Counterpart Funding as well as Science Technology and Innovation Postgraduate Scholarships. K62.8 million will go toward the completion of infrastructure that is at least 80 percent complete ,of which K40.8 million, which is financed by an IDA loan, will go towards the construction of centres of excellence. A total sum of K419,972 towards outstanding bills.

**HEAD 66 MINISTRY OF TECHNOLOGY AND SCIENCE**

**Programme**      **2151 : Science Research and Development**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2151 Science Research and Development</b>			-	-	<b>134,037,009</b>
0003 Infrastructure Development	-	-	-	-	22,000,000
0004 Science, Technology and Innovation Coordination	-	-	-	-	83,537,009
0005 Scientific Research and Development	-	-	-	-	28,500,000
<b>Programme Total</b>	-	-	-	-	<b>134,037,009</b>

\* Budget Expenditure as at 30th June 2021

K134.0 million has been allocated to Science Research and Development out of which, Infrastructure Development has been allocated K22.0 million for the construction and rehabilitation of research and development products and Science, Technology and Innovation Coordination has been allocated K83.5 million while Scientific Research and Development has been allocated K28.5 million for the training of Scientists.

**Programme: 2151 Science Research and Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Critical Mass of Scientists developed</b>					
01 Number of Scientists Trained at MSc levels	-	-	-	50	50
02 Number of Scientists trained PhD levels	-	-	-	-	20
<b>Research and Development Products Produced</b>					
01 Number of Research and Development Products produced	-	-	-	-	4
<b>Infrastructure Developed</b>					
01 Number of Research and Development Institutions with Infrastructure construction commenced	-	-	-	-	2
02 Number of Research and Development Institutions with Infrastructure construction completed	-	-	-	2	2
03 Number of Research and Development Institutions Infrastructure rehabilitated	-	-	-	-	4
04 Number of Research and Development Units equipped	-	-	-	-	4

**Executive Authority:** Minister of Science and Technology

**Controlling Officer:** Permanent Secretary, Ministry of Technology and Science

\* Output Produced as at 30th June 2021

In order to enhance Research and Development (R&D), the Ministry shall continue to embark on creating critical mass of scientists through training and development at both Master of Sciences (MSc) and Doctor of Philosophy (PhD) levels that will contribute to the production of R&D products. In 2022, the Ministry shall therefore, target to train 50 MSc and 20 PhD students. The Ministry shall further strengthen, facilitate and coordinate the commercialisation of research outputs, transfer and diffusion of technology and innovation through the supportive Regulatory Frameworks for production of R&D products. Further, the Ministry targets to produce 4 R&D products, commercialise four (4) as well as develop 4 innovations.

The Science, Research and Development programme shall focus on conducting research and development to increase products and services that have been developed from R&D. The programme shall also continue with the development of scientists with an emphasis of mainstreaming STEM in the whole value chain of our educational system. To create a conducive environment for performing R&D the programme shall complete the Plant Science and Drug Development Research Centre in Kitwe at the NISIR campus and commence the establishment of the Centre for Nuclear Science and Technology (CNST).

**HEAD 66 MINISTRY OF TECHNOLOGY AND SCIENCE****BUDGET PROGRAMMES****Programme 2152 : Information Communications Technology (ICT) Development****Programme Objective**

*To improve the information and communication sector*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>1,878,315</b>
<b>01 Salaries and Wages</b>	-	-	-	-	1,878,315
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>1,000,000</b>
<b>02 General Operations</b>	-	-	-	-	1,000,000
<b>03 Transfers and Subsidies</b>	-	-	-	-	<b>163,244,408</b>
<b>01 Transfers</b>	-	-	-	-	163,244,408
03 Zambia Information and Communication Technology Authority (ZICTA)	-	-	-	-	148,841,125
04 ZAMPOST	-	-	-	-	12,483,283
<b>05 Liabilities</b>	-	-	-	-	<b>250,000</b>
<b>01 Outstanding Bills</b>	-	-	-	-	250,000
<b>Programme Total</b>	-	-	-	-	<b>166,372,723</b>

\* Budget Expenditure as at 30th June 2021

The Information Communications Technology (ICT) Development programme will focus on expansion of Broadband infrastructure and ICT coverage, reviewing and development of ICT policies and regulations and post implementation review, site survey and gap analysis of the Communication Towers Project Phase II. The total budget for Information Communications Technology (ICT) Development programme amounts to K166.4 million. Of this amount, K1.9 million will cater for payment of personal emoluments, K1.0 million will cater for the use of goods and services and K163.2 million will be transfers which includes operations of the Zambia Information and Communications Technology Authority (ZICTA) which amounts to K148.8 million while K12.5 million will go towards supporting the Zambia Postal Services Corporation (ZAMPOST). On the other hand, Liabilities have been allocated K250,000.

**Programme 2152 : Information Communications Technology (ICT) Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2152 Information Communications Technology (ICT) Development</b>			-		<b>166,372,723</b>
<b>0001 ICT Infrastructure Development</b>	-	-	-	-	1,000,000
<b>0002 ICT Services and Regulation</b>	-	-	-	-	152,889,440
<b>0003 Postal services</b>	-	-	-	-	12,483,283
<b>Programme Total</b>	-	-	-	-	<b>166,372,723</b>

\* Budget Expenditure as at 30th June 2021

K166.4 million has been allocated towards the Information Communications Technology Programme, of which, ICT Infrastructure Development subprogramme has been allocated K1.0 million while ICT Services and Regulation has been allocated K152.9 million which includes a grant to ZICTA. Further, K12.5 million has been allocated to Postal Services which will be used as a grant for ZAMPOST.

**HEAD 66 MINISTRY OF TECHNOLOGY AND SCIENCE****Programme: 2152 Information Communications Technology (ICT) Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Communications Towers Constructed</b>					
01 Number of Communication towers constructed	-	-	-	-	5
02 Number of additional districts covered by high-speed optic fibre	-	-	-	-	5
03 Number of Post Offices capacitated with ICT equipment	-	-	-	1	4

**Executive Authority:** Minister of Science and Technology

**Controlling Officer:** Permanent Secretary, Ministry of Technology and Science

\* Output Produced as at 30th June 2021

In order to improve the information and communication sector, in 2022, the Ministry of Technology and Science will target to construct five (5) communication towers. Further, the Ministry will target five (5) districts to be covered by high speed optic fibre. The Ministry will also target to capacitate four (4) post offices with ICT equipment.

**HEAD 66 MINISTRY OF TECHNOLOGY AND SCIENCE****BUDGET PROGRAMMES****Programme 2153 : Skills Development****Programme Objective**

*To increase equitable access to, and participation in the provision of labour market relevant skills*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>3,780,424</b>
<b>01 Salaries and Wages</b>	-	-	-	-	3,780,424
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>9,851,569</b>
<b>02 General Operations</b>	-	-	-	-	9,851,569
<b>03 Transfers and Subsidies</b>	-	-	-	-	<b>287,845,680</b>
<b>01 Transfers</b>	-	-	-	-	287,845,680
02 TEVETA	-	-	-	-	12,364,638
04 Evelyn Hone College	-	-	-	-	3,157,003
05 Northern Technical College	-	-	-	-	3,157,003
06 Mansa Trades Training Institute	-	-	-	-	3,760,468
07 Zambia Institute of Management	-	-	-	-	2,992,038
08 Livingstone Institute of Business and Engineering Studies	-	-	-	-	3,423,724
09 Lukashya Trades Training Institute	-	-	-	-	3,280,890
10 Mongu Trades Training Institute	-	-	-	-	3,166,838
11 Zambia Institute of Business Studies and Industrial Practice	-	-	-	-	2,384,075
12 Nkumbi International College	-	-	-	-	3,068,431
13 Solwezi Trades Training Institute	-	-	-	-	3,066,838
14 Chipata Trades Training Institute	-	-	-	-	3,019,227
15 St. Mawagali (Choma) Trades Training Institute	-	-	-	-	2,970,023
16 Mwinilunga Trades Training Institute	-	-	-	-	2,970,023
17 Kabwe Institute of Technology	-	-	-	-	2,282,483
18 Gemstone Processing & Lapidary Training Centre	-	-	-	-	2,279,295
19 Kitwe Vocational Training Centre	-	-	-	-	2,174,234
20 Kaoma Trades Training Institute	-	-	-	-	2,822,412
21 Luanshya Technical and Business College	-	-	-	-	2,584,075
22 Lusaka Vocational Training Centre	-	-	-	-	2,036,464
23 Ukwimi Trades Training Institute	-	-	-	-	2,010,412
24 Kasiya Secretarial College	-	-	-	-	2,704,323
25 Lusaka Business and Technical College	-	-	-	-	2,002,483
26 Sesheke Trades Training Institute	-	-	-	-	1,005,555
27 Technical and Vocational Teachers College	-	-	-	-	2,284,075
28 Thornpark Construction Training Centre	-	-	-	-	1,680,747
29 Industrial Training Centre	-	-	-	-	1,588,853
30 In-Service Training and Education Centre	-	-	-	-	1,439,649
31 Kalabo Trades Training Institute	-	-	-	-	1,976,393
32 Isoka Trades Training Institute	-	-	-	-	1,976,393
33 Mwense Trades Training Institute	-	-	-	-	750,918
34 TEVET Bursaries	-	-	-	-	1,278,220
36 Secondary School Vocational Training (2-Tier Systems)	-	-	-	-	400,000
38 Skills Development Fund	-	-	-	-	199,787,477

**HEAD 66 MINISTRY OF TECHNOLOGY AND SCIENCE**

<b>05 Liabilities</b>	-	-	-	-	250,000
<b>01 Outstanding Bills</b>	-	-	-	-	250,000
<b>Programme Total</b>	-	-	-	-	<b>301,727,673</b>

\* Budget Expenditure as at 30th June 2021

The total budget for Skills Development programme amounts to K301.7 million. Of this amount, K3.8 million will cater for payment of Personal Emoluments, K9.9 million will cater for the Use of Goods and Services, K287.8 million will be transfers for the operations of the various TEVET institutions and K 199.8 million towards Skills Development Fund (SDF). On the other hand, K250,000 has been set aside for payments towards outstanding bills and arrears.

Programme      **2153 : Skills Development**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2153 Skills Development</b>					<b>301,727,673</b>
0001 Skills Development	-	-	-	-	294,727,673
0005 Infrastructure Development	-	-	-	-	7,000,000
<b>Programme Total</b>	-	-	-		<b>301,727,673</b>

\* Budget Expenditure as at 30th June 2021

The Skills Development programme has been allocated K301.7 million , of which, Skills Development subprogramme has been allocated K294.7 million to increase access to TEVET and offer quality and relevant TEVET training while Infrastructure Development has been allocated K7.0 million for construction, operationalisation and rehabilitation of training institutes.

**HEAD 66 MINISTRY OF TECHNOLOGY AND SCIENCE****Programme: 2153 Skills Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Increased access to TEVET</b>					
01 Number of Learners in TEVET Institutions	-	-	-	-	27,255
02 Completion Rate in TEVET programmes	-	-	-	-	-
03 Proportion of female learners recognized in prior learning	-	-	-	-	45
04 Number of learners enrolled under ODFL	-	-	-	-	5,250
<b>Quality and Relevant TEVET Training established</b>					
01 Number of Centres of Excellence established	-	-	-	6	8
02 Proportion of establishment process of Centres of Excellence achieved	-	-	-	-	80
03 Number of curricula reviewed/developed	-	-	-	-	40
<b>Skills Infrastructure Constructed</b>					
01 Number of Trades Training Institutes under construction	-	-	-	-	4
02 Number of Trades Training Institutes Operationalised	-	-	-	-	2
03 Number of Trades Training Institutes with rehabilitation works	-	-	-	-	7
04 Number of Trades Training Institutes equipped	-	-	-	-	80

**Executive Authority:** Minister of Science and Technology**Controlling Officer:** Permanent Secretary, Ministry of Technology and Science

\* Output Produced as at 30th June 2021

The Skills Development programme will focus on increasing access to TEVET by increasing the number of learners in TEVET institutions to 27,255 and also as improving equity in accessing TEVET by ensuring that female learners enrol in Science, Technology, Engineering and Mathematics (STEMs). The programme will also establish quality and relevant TEVET training institutions. This will be achieved, among other things, by the construction of eight (8) centres of excellence. Skills Development will continue focusing on the re-organisation of the legal framework and implementation of the reviewed TEVET policy that gives new focus towards skills provision through enhanced access to skills training, equity and quality TEVET. The Ministry shall also prioritise the implementation of the Entrepreneurship Development Strategy as well as enhance the collaboration between TEVET, the Private Sector Industry and other key stakeholders as the major players in entrepreneurship development. The business incubators will be established in 3 TEVET institutions and entrepreneurship training will also have been extended to the informal economy especially among the women and youths.

In 2022, in order to increase equitable access to, and participation in the provision of labour-market relevant skills, the Ministry will focus on completing the existing infrastructure contracts which should fully complete and operationalise one TEVET Institution, improve quality training through provision of state of the art equipment, provide relevant TEVET through reviewing and developing curricula and also improve on the access of persons with disabilities in TEVET. Further, the Ministry shall work towards enhancing secondary vocational training through the two (2) Tier System.

**HEAD 66 MINISTRY OF TECHNOLOGY AND SCIENCE****BUDGET PROGRAMMES****Programme 2154 : Technology and Innovation****Programme Objective**

*To Strengthen commercialisation, transfer and diffusion of technology and Innovation*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>2,919,973</b>
<b>02 General Operations</b>	-	-	-	-	2,919,973
<b>03 Transfers and Subsidies</b>	-	-	-	-	<b>43,050,000</b>
<b>01 Transfers</b>	-	-	-	-	43,050,000
01 Radiation Protection Authority	-	-	-	-	9,000,000
02 National Technolgy Business Centre	-	-	-	-	13,350,000
03 National Remote Sensing centre	-	-	-	-	8,450,000
04 Technology Development Fund	-	-	-	-	6,250,000
05 Science and Technology Innovation Youth Fund	-	-	-	-	6,000,000
<b>04 Assets</b>	-	-	-	-	<b>22,000,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	22,000,000
01 Completion of Technology and Innovation Infrastructure	-	-	-	-	22,000,000
<b>Programme Total</b>	-	-	-	-	<b>67,969,973</b>

\* Budget Expenditure as at 30th June 2021

The Technology and Innovation programme has been allocated K68.0 million. Of this amount, K2.9 million has been allocated to goods and services while K43.1 million will cater for transfers and subsidies that includes grants to Radiation Protection Authority, National Technology Business Centre, National Remote Sensing Centre, Technology Development Fund and Science and Technology Innovation Youth Fund. A sum total of K22.0 million will go towards Assets.

**Programme 2154 : Technology and Innovation****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2154 Technology and Innovation</b>			-	-	<b>67,969,973</b>
<b>0001 Technology Commercialization</b>	-	-	-	-	45,969,973
<b>0006 Infrastructure Development</b>	-	-	-	-	22,000,000
<b>Programme Total</b>	-	-	-	-	<b>67,969,973</b>

\* Budget Expenditure as at 30th June 2021

The Technology and Innovation programme shall focus on commercialising research products and services to enhance the contribution of Science, Technology and Innovation to national development. The programme shall aggressively promote innovation to for business transformation in Zambia as we pursue a digital economy. The programme shall also fully utilise the Science and Technology Youth Innovation Fund (STIYF) allocation to encourage youth inventiveness for wealth and job creation. K68.0 million has been allocated to Technology and Innovation programme out of which K46.0 million has been allocated towards Technology Commercialization for improved technologies commercialization while Infrastructure Development has been allocated K22.0 million. The Technology and Innovation Infrastructure allocation shall cater for the completion of the Ground Receiving Station (GRS) and the Nakachizya Incubation Centre.

**HEAD 66 MINISTRY OF TECHNOLOGY AND SCIENCE****Programme: 2154 Technology and Innovation****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Improved Technologies commercialisation</b>					
01 Number of Innovators Trained at MSc levels	-	-	-	-	6
02 Number of Innovators trained PhD levels	-	-	-	-	3
03 Number of Technology & Innovation (T&I) Products produced	-	-	-	-	3
04 Number of technologies commercialized	-	-	-	-	4
05 Number of Intellectual Property (Ips) Developed	-	-	-	-	1
<b>Technology and Innovation Infrastructure Development</b>					
01 Number of Technology and Innovation Institutions with Infrastructure construction commenced	-	-	-	-	1
02 Number of Technology and Innovation Institutions Infrastructure rehabilitated	-	-	-	-	1
03 Number of Technology and Innovation Units equipped	-	-	-	-	2

**Executive Authority:** Minister of Science and Technology**Controlling Officer:** Permanent Secretary, Ministry of Technology and Science

\* Output Produced as at 30th June 2021

To enhance technology and innovation, the Ministry shall create an incubation centre. The Ministry shall work with the private sector to create one technology demonstration centre and create two (2) innovation hubs in the rural parts of Zambia. The facilities shall be catalysts for innovation and enterprise development for the young people and start-ups. To increase the number of Zambian products on the market, the programme shall continue the construction of the Ground Receiving Station (GRS) and the complete the rehabilitation of the Nakachizya Incubation Centre. The programme shall also work towards building capacity in order to improve technologies commercialization by training innovators at Masters and PhD levels.

**HEAD 66 MINISTRY OF TECHNOLOGY AND SCIENCE****BUDGET PROGRAMMES****Programme 2199 : Management and Support Services****Programme Objective**

*To Facilitate, Support and Coordinate the effective delivery of the Ministry's Mandated Functions*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>9,008,443</b>
<b>01 Salaries and Wages</b>	-	-	-	-	9,008,443
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>30,986,641</b>
<b>02 General Operations</b>	-	-	-	-	30,986,641
<b>03 Transfers and Subsidies</b>	-	-	-	-	<b>5,200,000</b>
<b>01 Transfers</b>	-	-	-	-	5,200,000
02 Audio Visual Unit/Public Relations	-	-	-	-	3,200,000
04 Printing Services Unit	-	-	-	-	2,000,000
<b>05 Liabilities</b>	-	-	-	-	<b>1,545,910</b>
<b>01 Outstanding Bills</b>	-	-	-	-	1,545,910
<b>Programme Total</b>	-	-	-	-	<b>46,740,994</b>

\* Budget Expenditure as at 30th June 2021

The total budget for Management and Support Services programme is K46.7 million. Of this amount, K9.0 million will cater for payment of Personal Emoluments, K31.0 million will cater for the Use of Goods and Services, K5.2 million will be transfers for the operations of the Printing Services Unit and Audio-Visual Unit/Public Relation while K1.5 million will be payments towards outstanding bills.

**HEAD 66 MINISTRY OF TECHNOLOGY AND SCIENCE**

<b>Programme</b>	<b>2199 : Management and Support Services</b>
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**Table 5: Programme Budget Allocation by Subprogramme**

<b>PROGRAMME/SUBPROGRAMME</b>	<b>2020 BUDGET</b>		<b>2021 BUDGET</b>		<b>2022 BUDGET</b>
	<b>Approved</b>	<b>Expenditure</b>	<b>Approved</b>	<b>Expenditure*</b>	<b>Estimates</b>
<b>2199 Management and Support Services</b>			-	-	<b>46,740,994</b>
0001 Executive Office Management	-	-	-	-	16,316,216
0002 Human Resources Management and Administration	-	-	-	-	4,822,183
0007 Financial Management - Accounting	-	-	-	-	3,819,760
0008 Financial Management - Auditing	-	-	-	-	2,115,413
0009 Procurement Management	-	-	-	-	1,524,002
0010 Planning, Policy Coordination and Information Management	-	-	-	-	18,143,420
<b>Programme Total</b>	-	-	-	-	<b>46,740,994</b>

\* Budget Expenditure as at 30th June 2021

The sub-programmes under Management and Support Services programme will focus on ensuring that human resource, logistical and other support services are provided for. It shall also embark on the strengthening of financial management, public procurement controls and institution's policy and legal framework. The programme will also ensure timely budgeting, preparation of work plans as well as strengthening the monitoring and evaluation function by finalising the process of establishing a robust Management Information System that will provide data for policy formulation and decision-making.

Management and Support Services programme allocation of K46.7 million will be directed towards strengthening the institution's policy and legal framework. Of this amount, the Executive Office Management subprogramme has been allocated K16.3 million, K4.8 million has been apportioned to Human Resource Management and Administration, K3.8 million has been allocated to Financial Management Accounting while the Financial Management Audit subprogramme has been allocated K2.1 million. On the other hand, Procurement Management has been allocated K1.5 million while the Planning, Policy Coordination and Information Management subprogramme has been allocated K18.1 million. The Ministry will focus on strengthening the monitoring and evaluation function by finalizing the process of establishing a robust Management Information System that will provide data for policy formulation and decision-making.

**HEAD 66 MINISTRY OF TECHNOLOGY AND SCIENCE****Programme: 2199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Reduced Audit Queries</b>					90
01 Proportion of Reduction in Audit Queries	-	-	-	-	
<b>Enhanced efficiency</b>					
01 Strategic plan in place	-	-	-	-	1
02 Number policies in place	-	-	-	-	3
03 Number of Acts Reviewed	-	-	-	-	3
<b>Management Information System developed</b>					
01 Management Information System in place	-	-	-	-	1

**Executive Authority:** Minister of Science and Technology**Controlling Officer:** Permanent Secretary, Ministry of Technology and Science

\* Output Produced as at 30th June 2021

In order to facilitate, support and coordinate the effective delivery of the Ministry's mandated functions, the Ministry shall continue with training staffs, performance appraisals, preparing financial reports, preparation of the annual procurement plan, conducting procurement committee meetings, monitoring and evaluation of projects as well as developing new Legal Framework and reviewing existing Frameworks in order to conform to the national policy direction. In 2022, the Ministry targets to review and strengthen three 3 Acts and reduce on the proportions of audit queries by 90 percent.

<b>Head Total:</b>	-	-	<b>716,848,372</b>
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## HEAD 66 MINISTRY OF TECHNOLOGY AND SCIENCE

## Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
National	<b>01 Communications Towers Constructed</b>			
	1 Number of Communication towers constructed	5	5	5
	2 Number of additional districts covered by high-speed optic fibre	5	5	5
	3 Number of Post Offices capacitated with ICT equipment	4	4	4
	4 Number of learners enrolled under ODFL	5,250	5,250	-
	<b>02 Quality and Relevant TEVET Training established</b>			
	1 Number of Centres of Excellence established	8	8	5
	2 Proportion of establishment process of Centres of Excellence achieved	80	90	90
	3 Number of curricula reviewed/developed	40	40	40
	4 Number of technologies commercialized	4	4	4
	5 Number of Intellectual Property (Ips) Developed	1	1	1
	<b>03 Skills Infrastructure Constructed</b>			
	1 Number of Trades Training Institutes under construction	4	2	2
	2 Number of Trades Training Institutes Operationalised	2	2	1
	3 Number of Trades Training Institutes with rehabilitation works	7	10	10
	4 Number of Trades Training Institutes equipped	80	60	60
	<b>01 Critical Mass of Scientists developed</b>			
	1 Number of Scientists Trained at MSc levels	50	50	-
	2 Number of Scientists trained PhD levels	20	20	20
	<b>02 Research and Development Products Produced</b>			
	1 Number of Research and Development Products produced	4	4	4
	<b>05 Infrastructure Developed</b>			
	1 Number of Research and Development Institutions with Infrastructure construction commenced	2	2	2
	2 Number of Research and Development Institutions with Infrastructure construction completed	2	2	-
	3 Number of Research and Development Institutions Infrastructure rehabilitated	4	4	3
	4 Number of Research and Development Units equipped	4	4	4
	<b>01 Reduced Audit Queries</b>			
	1 Proportion of Reduction in Audit Queries	90	90	90
	<b>01 Enhanced efficiency</b>			
	1 Strategic plan in place	1	-	-
	2 Number policies in place	3	2	1
	3 Number of Acts Reviewed	3	2	2
	<b>02 Management Information System developed</b>			

**HEAD 66 MINISTRY OF TECHNOLOGY AND SCIENCE**

	1 Management Information System in place	1	-	-
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**HEAD 68 MINISTRY OF TOURISM**

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**1.0 MANDATE**

The Ministry's mandate is to promote and explore the tourism potential of the country in order to contribute to national development as provided for in the Government Gazette Notice No. 1123 of 2021.

**2.0 STRATEGY**

The Ministry of Tourism will contribute to the economic transformation and job creation agenda by promoting tourism related infrastructure, diversification of tourism products, domestic and international tourism marketing, sustainable management and conservation of wildlife habitats and restocking National Parks.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Cluster : 01 Economic Transformation and Job Creation**Cluster Outcome 01 An Industrialised Economy*

Immediate Outcome 05 Skilled personnel for primary production and manufacturing

*Strategy : 01 Promote industry relevant skills*

*Cluster Outcome 02 A Diversified Economy*

Immediate Outcome 05 A Diversified tourism sector

*Strategy : 01 Promote diversification*

*Cluster Outcome 04 A Competitive Private Sector*

Immediate Outcome 05 Improved regulatory environment

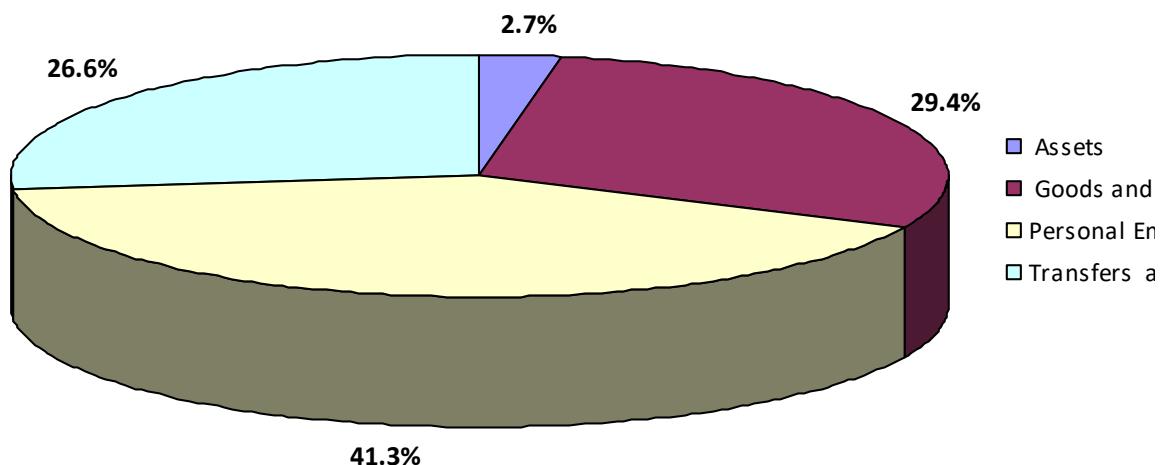
*Strategy : 01 Promote policy consistency and coherence*

**HEAD 68 MINISTRY OF TOURISM****4.0 BUDGET SUMMARY**

The Ministry of Tourism will pursue the objectives and targets as set out in the draft Eight National Development Plan (8NDP) and will fulfil its mandate and strategic objectives through the implementation of four (4) Programmes, namely; Wildlife Conservation and Management, Tourism Development and Promotion, Culture Preservation and Development and Management and Support Services. The total estimates of expenditure for the Ministry has increased from K 300.6 million in 2021 to K421.1million in 2022, representing a 40.1 percentage increase.

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

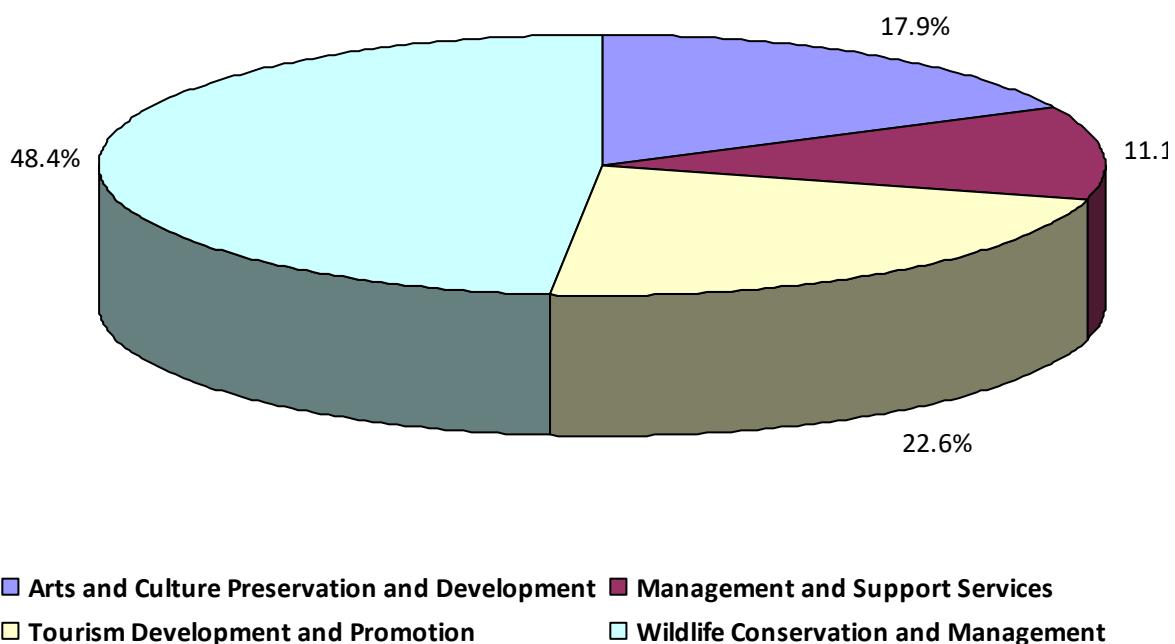
No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	162,456,604	174,082,578
22	Goods and Services	-	73,990,049	123,605,063
26	Transfers and Subsidies	-	98,127,968	112,120,383
31	Assets	-	4,010,193	11,291,276
	<b>Head Total</b>	-	<b>338,584,814</b>	<b>421,099,300</b>

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

The summary budget estimates by economic classification reveals that 41.3 percent (K 174.1million) of the total budget has been allocated towards Personal Emoluments (PEs), 29.4 percent (K123.6 million) has been earmarked towards the use of goods and services, 27 percent (K112.1 million) has been allocated towards transfers to statutory bodies which include Zambia Tourism Agency (ZTA), National Heritage Conservation Commission (NHCC), National Museums Board (NMB), Hostel Board of Management (HBoM) and Zambia Institute for Tourism and Hospitality Studies (ZITHS) while 2.7 percent (K11.3 million) is for the acquisition of assets.

**Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
<b>2127</b>	Wildlife Conservation and Management	-	204,848,078	203,828,057
<b>2128</b>	Tourism Development and Promotion	-	67,722,140	95,004,056
<b>2129</b>	Arts and Culture Preservation and Development	-	43,235,171	75,373,543
<b>2199</b>	Management and Support Services	-	22,779,425	46,893,644
	<b>Head Total</b>	-	<b>338,584,814</b>	<b>421,099,300</b>

**Figure 2:Budget Allocation by Programme**

**HEAD 68 MINISTRY OF TOURISM****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>2127 Wildlife Conservation and Management</b>	-	-	<b>204,848,078</b>	-	<b>203,828,057</b>
#### Wildlife Conservation and Management	-	-	204,848,078	-	203,828,057
<b>2128 Tourism Development and Promotion</b>	-	-	<b>67,722,140</b>	-	<b>95,004,056</b>
#### Tourism Development and Promotion	-	-	67,722,140	-	95,004,056
<b>2129 Arts and Culture Preservation and Development</b>	-	-	<b>43,235,171</b>	-	<b>75,373,543</b>
#### Arts and Culture Preservation and Services	-	-	43,235,171	-	75,373,543
<b>2199 Management and Support Services</b>	-	-	<b>22,779,425</b>	-	<b>46,893,644</b>
#### Executive Office Management	-	-	1,500,000	-	1,927,163
#### Human Resources Management and Administration	-	-	10,949,470	-	20,393,464
#### Financial Management - Accounting	-	-	4,571,390	-	10,248,663
#### Financial Management - Auditing	-	-	700,516	-	1,896,201
#### Planning, Policy Coordination and Information Management	-	-	4,339,181	-	10,726,548
#### Procurement and Supplies	-	-	401,300	-	1,184,037
#### Legal Services	-	-	317,568	-	517,568
<b>Head Total</b>	-	-	<b>338,584,814</b>	-	<b>421,099,300</b>

\* Budget Expenditure as at 30th June 2021

The Wildlife Conservation and Management Programme has been allocated 48.4 percent (K203.8 million) representing the largest share of this budget. This significant outlay of resources will be used to manage, conserve and protect National Parks, birds and wildlife sanctuaries and to strengthen collaboration with local communities in the management of Game Management Areas. Tourism Development and Promotion has been allocated 22.6 percent (K95.0 million), Culture Preservation and Development has been allocated 17.9 percent (K75.4 million) with Management and Support Services being allocated 11.1 percent (K46.9 million).

**HEAD 68 MINISTRY OF TOURISM****BUDGET PROGRAMMES****Programme 2127 : Wildlife Conservation and Management****Programme Objective**

*To strengthen wildlife conservation and management*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>124,175,758</b>	-	<b>127,237,659</b>
<b>01 Salaries and Wages</b>	-	-	124,175,758	-	127,237,659
<b>02 Use of Goods and Services</b>	-	-	<b>44,899,209</b>	-	<b>72,174,571</b>
<b>02 General Operations</b>	-	-	44,899,209	-	72,174,571
<b>03 Transfers and Subsidies</b>	-	-	<b>35,373,111</b>	-	-
<b>01 Transfers</b>	-	-	35,373,111	-	-
<b>04 Assets</b>	-	-	-	-	<b>1,212,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	1,212,000
<b>05 Liabilities</b>	-	-	<b>400,000</b>	-	<b>3,203,827</b>
<b>01 Outstanding Bills</b>	-	-	400,000	-	3,203,827
<b>Programme Total</b>	-	-	<b>204,848,078</b>	-	<b>203,828,057</b>

\* Budget Expenditure as at 30th June 2021

The total budget for Wildlife Conservation and Management programme amounts to K203.8 million. Of this amount, K127.2 will be allocated towards payment of personal emoluments while K72.2 will be earmarked for the use of goods and services, K1.2 will serve as an allocation towards assets while K3.2 will be utilized for the payment of liabilities.

**Programme 2127 : Wildlife Conservation and Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2127 Wildlife Conservation and Management</b>			<b>204,848,078</b>		<b>203,828,057</b>
<b>7001 Wildlife Conservation and Management</b>	-	-	204,848,078	-	203,828,057
<b>Programme Total</b>	-	-	<b>204,848,078</b>		<b>203,828,057</b>

\* Budget Expenditure as at 30th June 2021

An amount of K203.8 million has been allocated to Wildlife Conservation and Management programme to manage, conserve and protect National Parks, birds and wildlife sanctuaries and Game Management Areas. Under the programme, local communities will be engaged in the management of Game Management Areas in order to facilitate their economic and social well-being. Some of the key tasks and operations will include patrols and restocking of protected areas, and infrastructure development.

The Wildlife Conservation and Management sub-programme has been allocated K203.8 million. Under this sub programme, activities that will be implemented, include activities leading to effective management and conservation of the biodiversity in the wildlife protected areas which include protection of wildlife from illegal harvesting, enhancement of the population of individual species, development of tourism sites with the attendant road infrastructure networks including airstrips and other support infrastructure. This sub programme also seeks to provide for sustainable social economic developments of protected areas through revenue generation from Tourism ventures. The sub programme also involves provision of necessary skills to ground staff which enhances wildlife protection in collaboration with Community Resource Boards (CRB).

**HEAD 68 MINISTRY OF TOURISM****Programme: 2127 Wildlife Conservation and Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Wildlife habitat Protected</b>					
01 Number of private wildlife estates facilitated	-	-	-	-	25
02 Number of private wildlife estates Monitored	-	-	-	-	40
03 Number of Community Game Ranches monitored	-	-	-	-	4
04 Proportion of Safari and Resident Hunting Monitored	-	-	-	-	80
05 Number of International Environmental Agreements, Conventions & Treaties implemented	-	-	-	-	6
06 Number of Wildlife Monitoring Reports Produced	-	-	-	-	4
07 Number of Game Management Plans produced	-	-	-	-	4
<b>Strategic Species Restocked</b>					
01 Proportion of poaching incidences of key species reduced	-	-	-	-	20
02 Number of Protected areas restocked	-	-	-	-	3
03 Percentage of cases requiring clinical intervention attended	-	-	-	-	80
04 Proportion of Wildlife Disease Surveillance facilitated	-	-	-	-	80
<b>Wildlife tourism sites developed, maintained and marketed</b>					
01 Number of tourism facilities monitored	-	-	-	-	10
02 Number of tourism products developed	-	-	-	-	3
03 Number of tourism and hunting concession agreements facilitated	-	-	-	-	8
04 Number of compliance inspections conducted	-	-	-	-	5
05 Proportion of revenue generated from consumptive and non-consumptive activities	-	-	-	-	100
06 Number of licences, permits and Certificates issued and inspected	-	-	-	-	2,500
07 Proportion of debt recovered	-	-	-	-	70
08 Number of tourism sites identified and marketed	-	-	-	-	3
09 Number of established tourism sites assessed	-	-	-	-	20
10 Number of EPB/EIA reviewed	-	-	-	-	20
<b>Wildlife Tourism and Management Support Infrastructure developed and Maintained</b>					
01 Number of roads, airstrips rehabilitated and certified by Civil Aviation Authority	-	-	-	-	5
02 Number of kilometers of access and loop roads rehabilitated/ maintained	-	-	-	-	3,000
03 Number of buildings rehabilitated	-	-	-	-	1
04 Number of Housing Units Constructed	-	-	-	-	30
<b>Wildlife Ground Staff and Community Resource Boards trained</b>					
01 Number of Community Resource Boards established	-	-	-	-	20
02 Number of Community Resource Boards executives trained	-	-	-	-	20
03 Number of CRB accounts effectively monitored	-	-	-	-	15
04 Number of safari hunting agreements with communities evaluated	-	-	-	-	15
05 Number of conservation sensitisation programmes conducted	-	-	-	-	20
06 Number of Wildlife Police Officers/Community Scouts recruited and trained	-	-	-	-	400
<b>Resource Protection and Wildlife Management</b>					
01 Proportion of court witnesses ( investigations & operations) facilitated	-	-	-	-	100
02 Proportion of illicit wildlife trafficking incidences investigated	-	-	-	-	85
03 Number of protected areas surveyed	-	-	-	-	2
04 Number of poachers apprehended	-	-	-	-	1,000
05 Number of patrol man days conducted	-	-	-	-	112,000
06 Number of Uniforms & Patrol Equipment procured	-	-	-	-	1
07 Percentage of stock piles of government trophies secured	-	-	-	-	100
08 Proportion of wildlife syndicates (level 4) disrupted	-	-	-	-	80

**HEAD 68 MINISTRY OF TOURISM**

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**Executive Authority:** Minister of Tourism

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

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\* Output Produced as at 30th June 2021

This programme will facilitate the conservation of wildlife in protected areas encompassing both National Parks and Game Management Areas. Wildlife and its biodiversity will be secured in accordance with law enforcement regulations through intensified patrols and surveillance aimed at rebuffing human encroachment and poaching activities in protected areas. The programme will also undertake restocking of species to improve wildlife population, re-enforce civic awareness on the importance of wildlife conservation through facilitation of community involvement in wildlife conservation and mitigation of human-wildlife conflicts. Development of tourism sites to promote tourism activities in National Parks and training of Wildlife Police Officers and Community Scouts in law enforcement will also be facilitated. Further the programme will ensure that access roads and loops to and within Protected Areas are rehabilitated and maintained. Under the programme, innovative wildlife tourism products and attractions will be developed in order to improve wildlife product offering and tourist arrivals.

**HEAD 68 MINISTRY OF TOURISM****BUDGET PROGRAMMES****Programme 2128 : Tourism Development and Promotion****Programme Objective**

*To facilitate the development of tourism attractions such as hotels and lodges and to enhance skills in the tourism sector and to market Zambia as a tourism destination of choice.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>21,666,329</b>	-	<b>22,900,568</b>
<b>01 Salaries and Wages</b>	-	-	21,666,329	-	22,900,568
<b>02 Use of Goods and Services</b>	-	-	<b>16,597,659</b>	-	<b>17,192,539</b>
<b>02 General Operations</b>	-	-	16,597,659	-	17,192,539
<b>03 Transfers and Subsidies</b>	-	-	<b>25,625,559</b>	-	<b>50,662,746</b>
<b>01 Transfers</b>	-	-	25,615,559	-	50,462,746
04 Zambia Tourism Agency	-	-	16,756,957	-	30,901,717
05 Hostels Board of Management	-	-	2,431,174	-	4,910,816
06 Tourism Skills and Hospitality Development	-	-	4,820,978	-	8,746,576
<b>03 Contributions to Organisations</b>	-	-	10,000	-	200,000
<b>04 Assets</b>	-	-	<b>3,832,593</b>	-	<b>4,248,203</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	3,832,593	-	4,248,203
<b>Programme Total</b>	-	-	<b>67,722,140</b>	-	<b>95,004,056</b>

\* Budget Expenditure as at 30th June 2021

The total budget for the Tourism Development and Promotion programme amounts to K95.0 million. Of this amount, K22.9 million will cater for payment of personal emoluments while K17.2 million will be allocated towards the use of goods and services, K50.5 million will cater for grants to Grant Aided Institutions such as Zambia Tourism Agency (ZTA), Zambia Institute for Tourism and Hospitality Studies (ZITHS) and Hostels Board of Management (HBM) while K4.2 million has been allocated towards assets.

**Programme 2128 : Tourism Development and Promotion****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2128 Tourism Development and Promotion</b>			<b>67,722,140</b>		<b>95,004,056</b>
<b>8001 Tourism Development and Promotion</b>	-	-	67,722,140	-	95,004,056
<b>Programme Total</b>	-	-	<b>67,722,140</b>		<b>95,004,056</b>

\* Budget Expenditure as at 30th June 2021

An amount of K95.0 million has been allocated to Tourism Development and Promotion. The amount has been allocated to conduct research and product diversification in tourism, formulate, review and implement tourism policies and legislation, develop, disseminate and enforce the code of ethics and regulations in tourism and to facilitate training.

**HEAD 68 MINISTRY OF TOURISM****Programme: 2128 Tourism Development and Promotion****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Tourist attractions developed</b>					
01 Number of Tourist Attractions developed	-	-	1	10	3
<b>Private and other tourism infrastructure facilitated and regulated</b>					
01 Number of projects undertaken from the fund	2	2	3	4	5
<b>Tourism research projects conducted</b>					
01 Number of tourism researches conducted	-	-	3	1	3
<b>Government Hotels and other Tourism ventures developed and maintained</b>					
01 Number of Government Hotels maintained	-	-	-	-	1
<b>Tourist arrivals</b>					
01 Number of international tourist arrivals	1,600,000	288,713	1,300,000	237,983	800,013
02 Number of domestic tourists	800,478	69,156	362,559	92,617	211,668
<b>Hospitality Industry Personnel trained and upgraded</b>					
01 Number of students trained	500	380	400	450	500
02 Number of accommodation establishment graded	100	8	10	3	50

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

\* Output Produced as at 30th June 2021

This programme will facilitate the development and diversification of tourism attractions, increase demand for Zambia as a tourism destination of choice to enhance international tourist arrivals to 800,013 in 2022 and increase the average length of stay. In Addition, the programme includes regulation of the tourism and hospitality industry to ensure that minimum standards are adhered to by establishments, both from public and private sectors. This will not only ensure that the destination remains attractive, but will also enhance competitiveness in the sector.

**HEAD 68 MINISTRY OF TOURISM****BUDGET PROGRAMMES****Programme 2129 : Arts and Culture Preservation and Development****Programme Objective**

*To preserve and promote cultural and natural heritage*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>2,690,426</b>	-	<b>2,911,186</b>
<b>01 Salaries and Wages</b>	-	-	2,690,426	-	2,911,186
<b>02 Use of Goods and Services</b>	-	-	<b>3,415,447</b>	-	<b>10,054,720</b>
<b>02 General Operations</b>	-	-	3,415,447	-	10,054,720
<b>03 Transfers and Subsidies</b>	-	-	<b>37,129,298</b>	-	<b>61,457,637</b>
<b>01 Transfers</b>	-	-	37,129,298	-	61,457,637
05 National Museum Board	-	-	20,966,917	-	36,039,738
06 National Arts Council	-	-	2,733,927	-	-
07 National Heritage Conservation Commission	-	-	13,428,454	-	23,362,899
<b>04 Assets</b>	-	-	-	-	<b>950,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	950,000
<b>Programme Total</b>	-	-	<b>43,235,171</b>	-	<b>75,373,543</b>

\* Budget Expenditure as at 30th June 2021

The total budget for Culture Preservation and Development Programme amounts to K75.4 million. Of this amount, K2.9 million will cater for payment of personal emoluments, while K10.1 million will be allocated towards the use of goods and services, and K61.5 million will cater for transfers and subsidies to Grant Aided institutions, namely: National Museums Board and National Heritage Conservation Commission.

**Programme 2129 : Arts and Culture Preservation and Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2129 Arts and Culture Preservation and Development</b>			<b>43,235,171</b>		<b>75,373,543</b>
<b>9001 Arts and Culture Preservation and Services</b>	-	-	43,235,171	-	75,373,543
<b>Programme Total</b>	-	-	<b>43,235,171</b>		<b>75,373,543</b>

\* Budget Expenditure as at 30th June 2021

An amount of K75.4 million has been allocated to Culture Preservation and Development to facilitate the review, formulation and implementation of culture policies and legislation. The programme will also strive to ensure the safeguarding of Zambia's folklore, tangible and intangible cultural heritage through promoting standards of total care and handling of museum exhibitions, support to cultural villages, and hosting of cultural and musical festivals.

**HEAD 68 MINISTRY OF TOURISM****Programme: 2129 Arts and Culture Preservation and Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Music, creative industry, cultural dances, and culture talents promoted and preserved</b>					
01 Number of cultural centers promoted	4	1	4	2	4
<b>Museums, Cultural villages and centres developed and maintained</b>					
01 Number of cultural Villages and centers developed	4	-	4	2	3
<b>Music festivals and cultural fairs hosted</b>					
01 Number of music festivals and cultural fairs hosted	2	-	2	1	2

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

\* Output Produced as at 30th June 2021

This programme aims at preserving the country's rich and cultural and natural heritage for Zambia to have a unique identity among other nations. The programme will also foster the development of the country's cultural and natural heritage for the purpose of tourism product diversification which adds to the tourist length of staying in the country. Specific interventions under this programme include, development of amenities such as heritage sites, development of museums, cultural villages, monuments mausoleums, collection and storage of artefacts for tourism purposes.

**HEAD 68 MINISTRY OF TOURISM****BUDGET PROGRAMMES****Programme 2199 : Management and Support Services****Programme Objective**

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>13,924,091</b>	-	<b>21,033,165</b>
<b>01 Salaries and Wages</b>	-	-	13,924,091	-	21,033,165
<b>02 Use of Goods and Services</b>	-	-	<b>8,152,734</b>	-	<b>20,779,406</b>
<b>02 General Operations</b>	-	-	8,152,734	-	20,779,406
<b>04 Assets</b>	-	-	<b>177,600</b>	-	<b>4,881,073</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	177,600	-	4,881,073
<b>05 Liabilities</b>	-	-	<b>525,000</b>	-	<b>200,000</b>
<b>01 Outstanding Bills</b>	-	-	525,000	-	200,000
<b>Programme Total</b>	-	-	<b>22,779,425</b>	-	<b>46,893,644</b>

\* Budget Expenditure as at 30th June 2021

The total budget allocation under Management and Support Services Programme amounts to K46.9 million. Of this amount K21.0 million will cater for the payment of Personal Emoluments, K20.8 million will be allocated towards the use of goods and services, K4.9 million will be used towards the acquisition of assets while K200,000 will be for the payment of liabilities.

**Programme 2199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2199 Management and Support Services</b>			<b>22,779,425</b>		<b>46,893,644</b>
<b>7001 Executive Office Management</b>	-	-	1,500,000	-	1,927,163
<b>7002 Human Resources Management and Administration</b>	-	-	10,949,470	-	20,393,464
<b>7004 Financial Management - Accounting</b>	-	-	4,571,390	-	10,248,663
<b>7006 Financial Management - Auditing</b>	-	-	700,516	-	1,896,201
<b>7008 Planning, Policy Coordination and Information Management</b>	-	-	4,339,181	-	10,726,548
<b>7009 Procurement and Supplies</b>	-	-	401,300	-	1,184,037
<b>7027 Legal Services</b>	-	-	317,568	-	517,568
<b>Programme Total</b>	-	-	<b>22,779,425</b>		<b>46,893,644</b>

\* Budget Expenditure as at 30th June 2021

The budget allocation under Management and Support Services will support human resource management and administration, general operations, public service capacity building, planning, policy coordination and information management and other support services of the Ministry. Of the K46.9 million allocation to the Management and Support Services, K20.4 million has been allocated to the Human Resource Management and Administration to address the human resource challenges. To further enhance the policy coordination and Information management, K10.7 million has been allocated to Planning, Policy Coordination and Information Management.

## HEAD 68 MINISTRY OF TOURISM

**Programme: 2199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Institution progress reported</b>					
01 Quarterly institutional progress report produced	4	4	4	4	4
<b>Human resource managed</b>					
01 Proportion of field positions against Authority	2,778	2,725	2,870	2,772	3,157
02 Number of staff welfare programs facilitated	-	-	-	-	4
03 Number of employee appraisals conducted	2,634	1,976	2,706	2,165	2,583
04 Number of Job Descriptions Reviewed and Developed	-	-	-	-	197
05 Proportion of officers training according to Training Plan	-	160	160	90	100
06 Number of planned capacity building programmes facilitated	-	-	50	20	50
<b>Old vehicles/equipment disposed</b>					
01 Number of old Vehicles/equipment disposed	-	-	-	-	18
02 Number of Government vehicles maintained	39	15	39	25	30
<b>Financial Management Systems Enhanced</b>					
01 Annual Financial statements prepared timely	-	-	-	-	2
02 Proportion of debt recovered	-	-	-	-	40
03 Quarterly Financial reports submitted	-	-	-	-	4
04 MPSA revenue accounted	-	-	-	-	100
05 Proportion of audit queries addressed	-	-	-	-	90
07 Number of verification of assets	-	-	-	-	4
<b>Internal Controls Strengthened</b>					
01 Number of audit reports Issued	-	-	-	-	8
02 Proportion of external audits reduced	-	-	-	-	95
03 Number of quarterly audits conducted	-	-	-	-	2
<b>Policies Reviewed</b>					
01 Number of policies reviewed	1	1	1	1	1
<b>Legislation reviewed</b>					
01 Number of pieces of legislations reviewed	1	1	1	1	2
<b>Legislations submitted</b>					
01 Number of legislation submitted for enactment	1	1	1	1	2
<b>Ministry programmes /projects coordinated</b>					
01 Number of programmes coordinated	10	10	10	10	15
<b>Plans developed</b>					
01 Number of plans developed	-	-	-	-	3
<b>Management and information system fully functional</b>					
01 Management information system functional	80	80	99	99	99
<b>Reports prepared</b>					
01 Number of reports prepared	30	30	32	32	32
<b>Monitoring and Evaluation Framework Document</b>					
01 M& E Framework Document	-	-	-	-	1
02 Number of programmes monitored	-	-	-	-	40
<b>Procurement of Goods and services enhanced</b>					
01 Train non procurement officers in procurement guidelines	-	-	-	-	30
02 Quarterly procurement reports produced	-	-	-	-	4
03 Procurement plan produced	-	-	-	-	1

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

**HEAD 68 MINISTRY OF TOURISM**

In order for the Ministry to operate smoothly, it will carry out support services, capacity building and policy and planning programmes. Notable interventions under this programme will involve the implementation of the Ministry's strategic vision, development and management of human resource, facilitate prudent management of financial resources, internal control services in order to ensure transparency and accountability in the application of public resources. Under the programme, monitoring of tourism and wildlife programmes will be undertaken to ensure achievement of targets. Furthermore, provision of legal advice and opinion on legal matters and representation of the Ministry in both criminal and civil matters will be facilitated.

<b>Head Total:</b>	-	<b>338,584,814</b>	<b>421,099,300</b>
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## HEAD 68 MINISTRY OF TOURISM

## Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
COPPERBELT PROVINCE	<b>01 Wildlife habitat Protected</b>			
	1 Number of private wildlife estates facilitated	25	30	30
	2 Number of private wildlife estates Monitored	40	60	80
	3 Number of Community Game Ranches monitored	4	6	8
	4 Proportion of Safari and Resident Hunting Monitored	80	90	100
	5 Number of International Environmental Agreements, Conventions & Treaties implemented	6	6	6
	6 Number of Wildlife Monitoring Reports Produced	4	4	4
	7 Number of Game Management Plans produced	4	4	4
	<b>02 Strategic Species Restocked</b>			
	1 Proportion of poaching incidences of key species reduced	20	15	10
	2 Number of Protected areas restocked	3	3	3
	3 Percentage of cases requiring clinical intervention attended	80	90	100
	4 Proportion of Wildlife Disease Surveillance facilitated	80	85	90
	<b>03 Wildlife tourism sites developed, maintained and marketed</b>			
	1 Number of tourism facilities monitored	10	12	15
	2 Number of tourism products developed	3	3	3
	3 Number of tourism and hunting concession agreements facilitated	8	8	8
	4 Number of compliance inspections conducted	5	5	5
	5 Proportion of revenue generated from consumptive and non-consumptive activities	100	100	100
	6 Number of licences, permits and Certificates issued and inspected	2,500	2,700	3,000
	7 Proportion of debt recovered	70	75	80
	8 Number of tourism sites identified and marketed	3	3	3
	9 Number of established tourism sites assessed	20	20	20
	10 Number of EPB/EIA reviewed	20	20	20
	<b>04 Wildlife Tourism and Management Support Infrastructure developed and Maintained</b>			
	1 Number of roads, airstrips rehabilitated and certified by Civil Aviation Authority	5	5	5
	2 Number of kilometers of access and loop roads rehabilitated/ maintained	3,000	3,500	4,000
	3 Number of buildings rehabilitated	1	1	1
	4 Number of Housing Units Constructed	30	30	30
	<b>05 Wildlife Ground Staff and Community Resource Boards trained</b>			
	1 Number of Community Resource Boards established	20	25	30
	2 Number of Community Resource Boards executives trained	20	25	30

**HEAD 68 MINISTRY OF TOURISM**

	3 Number of CRB accounts effectively monitored	15	20	25
	4 Number of safari hunting agreements with communities evaluated	15	20	20
	5 Number of conservation sensitisation programmes conducted	20	25	30
	6 Number of Wildlife Police Officers/Community Scouts recruited and trained	400	500	600
<b>06 Resource Protection and Wildlife Management</b>				
	1 Proportion of court witnesses ( investigations & operations) facilitated	100	100	100
	2 Proportion of illicit wildlife trafficking incidences investigated	85	90	95
	3 Number of protected areas surveyed	2	1	1
	4 Number of poachers apprehended	1,000	1,000	1,000
	5 Number of patrol man days conducted	112,000	112,000	112,000
	6 Number of Uniforms & Patrol Equipment procured	1	1	1
	7 Percentage of stock piles of government trophies secured	100	100	100
	8 Proportion of wildlife syndicates (level 4) disrupted	80	85	90
<b>01 Institution progress reported</b>				
	1 Quarterly institutional progress report produced	4	4	4
<b>01 Human resource managed</b>				
	1 Proportion of field positions against Authority	3,157	3,473	3,820
	2 Number of staff welfare programs facilitated	4	4	4
	3 Number of employee appraisals conducted	2,583	2,841	3,125
	4 Number of Job Descriptions Reviewed and Developed	197	-	-
	5 Proportion of officers training according to Training Plan	100	110	115
	6 Number of planned capacity building programmes facilitated	50	50	50
<b>02 Old vehicles/equipment disposed</b>				
	1 Number of old Vehicles/equipment disposed	18	-	-
	2 Number of Government vehicles maintained	30	35	35
<b>01 Financial Management Systems Enhanced</b>				
	1 Annual Financial statements prepared timely	2	2	2
	2 Proportion of debt recovered	40	40	40
	3 Quarterly Financial reports submitted	4	4	4
	4 MPSA revenue accounted	100	100	100
	5 Proportion of audit queries addressed	90	90	90
	7 Number of verification of assets	4	4	4
<b>01 Internal Controls Strengthened</b>				
	1 Number of audit reports issued	8	8	8
	2 Proportion of external audits reduced	95	95	95
	3 Number of quarterly audits conducted	2	2	2
<b>01 Policies Reviewed</b>				

## HEAD 68 MINISTRY OF TOURISM

	1 Number of policies reviewed	1	1	1
<b>02 Legislation reviewed</b>				
1 Number of pieces of legislations reviewed	2	1	1	
<b>03 Legislations submitted</b>				
1 Number of legislation submitted for enactment	2	1	1	
<b>04 Ministry programmes /projects coordinated</b>				
1 Number of programmes coordinated	15	15	15	
<b>05 Plans developed</b>				
1 Number of plans developed	3	3	3	
<b>06 Management and information system fully functional</b>				
1 Management information system functional	99	99	99	
<b>07 Reports prepared</b>				
1 Number of reports prepared	32	32	32	
<b>09 Monitoring and Evaluation Framework Document</b>				
1 M& E Framework Document	1	1	1	
2 Number of programmes monitored	40	45	45	
<b>01 Procurement of Goods and services enhanced</b>				
1 Train non procurement officers in procurement guidelines	30	30	30	
2 Quarterly procurement reports produced	4	4	4	
3 Procurement plan produced	1	1	1	
<b>01 Tourist attractions developed</b>				
1 Number of Tourist Attractions developed	1	1	1	
<b>02 Private and other tourism infrastructure facilitated and regulated</b>				
1 Number of projects undertaken from the fund	5	3	3	
<b>03 Tourism research projects conducted</b>				
1 Number of tourism researches conducted	3	2	2	
<b>04 Government Hotels and other Tourism ventures developed and maintained</b>				
1 Number of Government Hotels maintained	1	1	1	
<b>05 Tourist arrivals</b>				
1 Number of international tourist arrivals	800,013	980,000	1,300,000	
2 Number of domestic tourists	211,668	362,559	384,600	
<b>06 Hospitality Industry Personnel trained and upgraded</b>				
1 Number of students trained	500	550	600	
2 Number of accommodation establishment graded	50	60	70	
<b>02 Music, creative industry, cultural dances, and cultural talents promoted and preserved</b>				
1 Number of cultural centers promoted	4	4	5	
<b>03 Museums, Cultural villages and centres developed and maintained</b>				
1 Number of cultural Villages and centers developed	3	4	4	

**HEAD 68 MINISTRY OF TOURISM**

	<b>04 Music festivals and cultural fairs hosted</b> 1 Number of music festivals and cultural fairs hosted	2	2	3
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**HEAD 76 MINISTRY OF YOUTH, SPORT AND ARTS****1.0 MANDATE**

Formulate, coordinate, implement, monitor and evaluate policies and programmes in youth, sport and arts. This is in accordance with the Republican constitution and Gazette Notice Number 1123 of 2021.

**2.0 STRATEGY**

The Ministry will contribute to the empowerment of youths through vocational and life skills training to the youth in various youth resource centers across the country, provision of tools and equipment for the Youth Resource centers, provision of start-up kits to graduates and youth innovators as well as provide ICT equipment to youth groups to engage in ICT businesses.

In order to promote and coordinate sports for all especially the youth, women and people living with disabilities the Ministry will facilitate participation of various sports disciplines in local, regional and international games. The Ministry will further focus on the development of art polices, creation of art centers, cinematography policies, research in arts and censorship of film.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 01 Economic Transformation and Job Creation******Cluster Outcome 01 An Industrialised Economy***

Immediate Outcome 06 Local innovations developed and commercialised

*Strategy : 01 Promote applied research and development*

***Cluster Outcome 02 A Diversified Economy***

Immediate Outcome 03 Increased availability and access to energy

*Strategy : 02 Promote renewable and alternative energy*

***Cluster Outcome 03 Enhanced Citizenry Participation in the Economy***

Immediate Outcome 01 Increased citizen participation in the economy

*Strategy : 01 Promote local participation in the economy*

***Cluster : 02 Human and Social Development******Cluster Outcome 01 Improved Human Capital***

Immediate Outcome 02 An education system that responds to labour market demand

*Strategy : 01 Improved skilled labour and entrepreneurship skills*

*Strategy : 02 Promote participation of non-state actors in education service delivery*

Immediate Outcome 03 An inclusive higher education system

*Strategy : 02 Enhance science, technology, and innovation*

***Cluster Outcome 02 Reduced Poverty and Inequalities***

Immediate Outcome 01 Improved Health and well-being

*Strategy : 01 Public health strengthening*

*Strategy : 03 Promote- participation of non-state actors in health care delivery*

Immediate Outcome 03 Reduced poverty and inequality levels

*Strategy : 01 Enhance welfare and livelihoods of poor and vulnerable people*

*Strategy : 02 Reduce developmental inequalities*

**HEAD 76 MINISTRY OF YOUTH, SPORT AND ARTS**

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***Cluster : 04 Good Governance Environment******Cluster Outcome 01 Improved Policy and Governance Environment***

Immediate Outcome 01 Devolution of functions and resources to Sub-national level

*Strategy : 01 Full implementation of the National Decentralisation Policy*

Immediate Outcome 02 Enhanced citizen participation in development

*Strategy : 01 Operationalise Ward Development Committees*

Immediate Outcome 03 Enhanced oversight on subnational structures

*Strategy : 01 Enhance capacities of relevant structures to oversee lower-level bodies*

Immediate Outcome 09 Improved delivery of public goods and services

*Strategy : 01 Strengthen public service performance management systems*

***Cluster Outcome 02 An Enabling Macroeconomic Environment***

Immediate Outcome 01 High economic growth

*Strategy : 01 Restore macroeconomic stability*

***Cluster Outcome 03 A Value-Centred and Principled Citizenry***

Immediate Outcome 01 Citizens embracing the national values and principles

*Strategy : 01 Promote National Values and Principles (NVPs)*

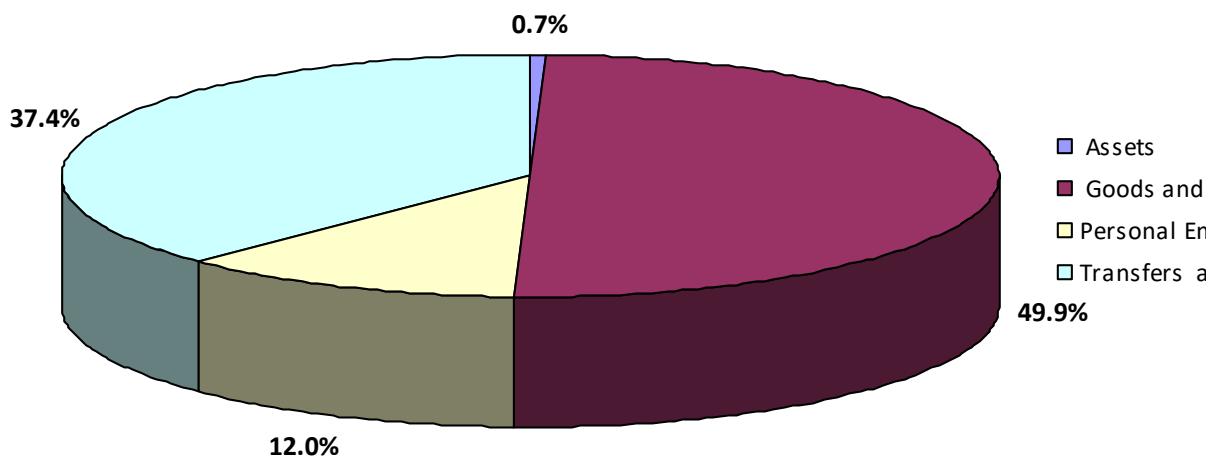
## HEAD 76 MINISTRY OF YOUTH, SPORT AND ARTS

**4.0 BUDGET SUMMARY**

The Ministry of Youth, Sport and Arts will embark on pursuing the objectives and targets set out in the draft Eighth National Development Plan (8NDP) and the Ministry's Strategic Plan in order to fulfil its mandate and meet the objectives through the implementation of four (4) programmes namely Youth Development, Arts Development and Management, Sport Management and Development as well as Management and Support Services. The total estimates of expenditure for the Ministry has decreased from K181.7 million in 2021 to K119.3 million in 2022.

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

No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	16,696,672	14,360,950
22	Goods and Services	-	130,656,200	59,586,981
26	Transfers and Subsidies	-	34,427,539	44,630,347
31	Assets	-	-	813,900
	<b>Head Total</b>	-	<b>181,780,411</b>	<b>119,392,178</b>

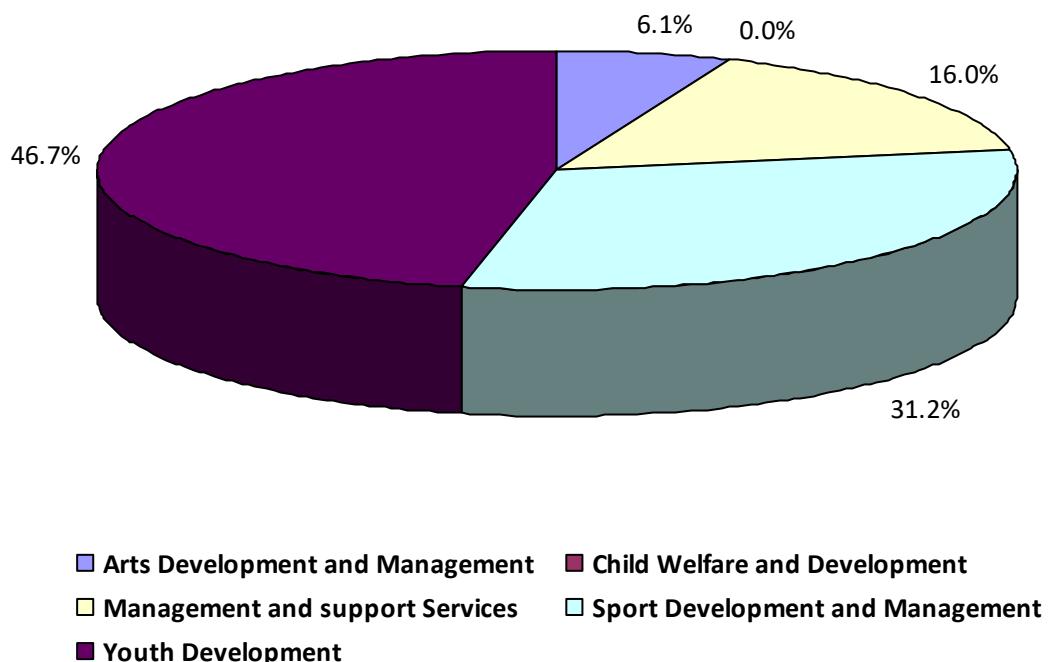
**Figure 1: Budget Allocation by Economic Classification**

The summary budget estimates by economic classification reveals that 12.0 percent (K14.3million) of the total budget has been allocated towards the payment of personal emoluments, 49.9 percent (K59.5 million) has been earmarked towards acquisition of goods and services while transfer and subsidies has been allocated 37.4 percent (K44.6 million) and assets have been allocated 0.7 percent (K813,900).

## HEAD 76 MINISTRY OF YOUTH, SPORT AND ARTS

**Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
5511	Youth Development	-	143,368,393	55,765,999
5512	Child Welfare and Development	-	4,020,424	-
5513	Sport Development and Management	-	24,189,531	37,192,062
5514	Arts Development and Management	-	-	7,307,766
5599	Management and support Services	-	10,202,063	19,126,351
	<b>Head Total</b>	<b>-</b>	<b>181,780,411</b>	<b>119,392,178</b>

**Figure 2:Budget Allocation by Programme**

## HEAD 76 MINISTRY OF YOUTH, SPORT AND ARTS

**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>5511 Youth Development</b>	-	-	<b>143,368,393</b>	-	<b>55,765,999</b>
#### Youth Skills Development	-	-	6,755,569	-	7,825,443
#### Youth Empowerment	-	-	136,242,497	-	32,288,784
#### Infrastructure Development	-	-	370,327	-	15,651,772
<b>5512 Child Welfare and Development</b>	-	-	<b>4,020,424</b>	-	-
#### Child Welfare	-	-	707,100	-	-
#### Child Development	-	-	3,263,324	-	-
#### Infrastructure development	-	-	50,000	-	-
<b>5513 Sport Development and Management</b>	-	-	<b>24,189,531</b>	-	<b>37,192,062</b>
#### Sports development	-	-	8,310,953	-	11,667,747
#### Regional and International games	-	-	15,527,000	-	25,000,000
#### Sport Management	-	-	351,578	-	524,315
<b>5514 Arts Development and Management</b>	-	-	-	-	<b>7,307,766</b>
#### Arts Development and Management Support	-	-	-	-	7,307,766
<b>5599 Management and support Services</b>	-	-	<b>10,202,063</b>	-	<b>19,126,351</b>
#### Executive Office Management	-	-	398,001	-	412,200
#### Human Resources and Administration	-	-	8,558,300	-	12,809,151
#### Financial Management - Accounting	-	-	409,400	-	830,001
#### Audit Management	-	-	156,257	-	356,257
#### Procurement Management	-	-	105,300	-	720,000
#### Policy and Planning	-	-	333,805	-	2,677,934
#### Information Management	-	-	151,000	-	387,088
#### Research, Monitoring and Evaluation	-	-	90,000	-	933,720
<b>Head Total</b>	-	-	<b>181,780,411</b>	-	<b>119,392,178</b>

\* Budget Expenditure as at 30th June 2021

The Youth development programme has been allocated 46 percent (K55.7 million) representing the largest share of the budget of this Head. The remaining 31.2 percent has been allocated to Sport Development and Management (K37.1 million), Management and Support Services 16 percent (K19.1 million) and Arts Development and Management 6 percent (K7.3 million). In accordance with the Republican constitution and Gazette Notice Number 1123 of 2021, the functions under the Child Welfare and Development programme have since been moved to the Ministry of Community Development, as such the programme has not been allocated any funding under the Ministry of Youth and Sports 2022 budget.

The larger portion of the resources will be used to ensure opportunities for empowerment of the youth in order to improve their livelihood, the Co-ordination of youth Organizations, youth entrepreneurship, youth policy and youth skills development. This will in turn enhance human development in line with the Eighth National Development Plan.

**HEAD 76 MINISTRY OF YOUTH, SPORT AND ARTS****BUDGET PROGRAMMES****Programme 5511 : Youth Development****Programme Objective**

*To ensure opportunities for empowerment of the youth in order to improve their livelihoods and contribution to national development*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>5,146,501</b>	-	<b>5,146,501</b>
<b>01 Salaries and Wages</b>	-	-	5,146,501	-	5,146,501
<b>02 Use of Goods and Services</b>	-	-	<b>110,809,880</b>	-	<b>19,089,623</b>
<b>02 General Operations</b>	-	-	110,809,880	-	19,089,623
<b>03 Transfers and Subsidies</b>	-	-	<b>27,412,012</b>	-	<b>31,529,875</b>
<b>01 Transfers</b>	-	-	27,412,012	-	31,529,875
03 Association Girls Brigade of Zambia	-	-	47,663	-	57,500
04 Boys Scouts Association	-	-	47,663	-	57,500
05 Boys Brigade of Zambia	-	-	47,663	-	57,500
06 Chinsali Youth Resource Centre	-	-	152,521	-	175,399
07 Chisangwa Youth Resource Centre	-	-	123,923	-	142,511
08 Chiyota Youth Resource Centre	-	-	147,754	-	169,917
09 Girl Guides Association	-	-	47,663	-	54,812
10 Kalingalinga Youth Resource Centre	-	-	195,417	-	224,730
11 Kaoma Youth Resource Centre	-	-	147,754	-	169,917
12 Katembula Youth Resource Centre	-	-	66,728	-	76,737
13 King George VI National Youth College	-	-	409,899	-	471,385
14 Luwingu Youth Resource Centre	-	-	76,260	-	87,699
15 Manyinga Youth Resource Centre	-	-	152,521	-	175,399
16 Mbabala Youth Resource Centre	-	-	152,521	-	175,399
17 Mpika Youth Resource Centre	-	-	152,521	-	175,399
18 Mufumbwe Youth Resource Centre	-	-	152,521	-	175,399
19 Mukwela Youth Resource Centre	-	-	152,521	-	173,399
20 Mumbwa Youth Resource Centre	-	-	152,521	-	175,399
21 National Youth Development Centre	-	-	2,654,803	-	3,053,023
22 Samfyia Youth Resource Centre	-	-	152,521	-	175,399
23 Zambezi Youth Resource Centre	-	-	57,195	-	65,774
24 Zangani Kachinga Youth Resource Centre	-	-	147,754	-	169,917
25 Kwilimuna Youth Resource Centre	-	-	147,754	-	169,917
26 Kazungula Youth Resource Centre	-	-	147,754	-	169,917
27 Muoyo Youth Resource Centre	-	-	95,325	-	109,624
28 Chama Youth Resource Centre	-	-	95,325	-	109,624
29 Ngungu Youth Resource Centre	-	-	147,754	-	169,917
30 Mwinilunga Youth Resource Centre	-	-	152,521	-	175,399
31 Mwange Youth Resource Centre	-	-	162,053	-	186,361
32 Kafue Youth Resource Centre	-	-	152,521	-	175,399
33 Lukanga Resettlement Scheme	-	-	76,732	-	88,242
<b>Programme Total</b>	-	-	<b>143,368,393</b>	-	<b>55,765,999</b>

\* Budget Expenditure as at 30th June 2021

**HEAD 76 MINISTRY OF YOUTH, SPORT AND ARTS**

The total budget for Youth Development programme amounts to K55.7 million, of this amount K5.1 million will cater for payment of personal emoluments while K19 million will cater for the use of goods and services and K31.5 million will fall under transfer and Subsidies

**Programme 5511 : Youth Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>5511 Youth Development</b>			<b>143,368,393</b>		<b>55,765,999</b>
1001 Youth Skills Development	-	-	6,755,569	-	7,825,443
1002 Youth Empowerment	-	-	136,242,497	-	32,288,784
1003 Infrastructure Development	-	-	370,327	-	15,651,772
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>143,368,393</b>		<b>55,765,999</b>

\* Budget Expenditure as at 30th June 2021

Under Youth Development, K55.7 million has been allocated to coordinate the implementation of the 2015 National Youth Policy and the Action Plan for Youth Empowerment which outlines short, medium- and long-term strategies for the empowerment of young people.

In the 2022, the Ministry will focus on providing skills training to out of school youth in vocational and life skills through the Twenty-Five (25) operational Youth Resource Centers. The Ministry targets to train 3,000 youth in vocational and life skills. Further, the Ministry aims to complete the construction and fully equipped Kafue, Chililabombwe and Kvilimina Youth Resource Centers. In addition, the Ministry will target to resettle 30 youth at Lukanga Youth Resettlement Scheme as well as continue to supervise and inspect the activities by the youth resettled at Mwange and Lukanga Youth Resettlement Schemes. Priority will be given to the youth graduating from Youth Resource centers. In addition, the Ministry will target enhance the recoveries of loans disbursed to the beneficiaries in previous years.

**Programme: 5511 Youth Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Increased number of youth trained in vocational and life skills</b>					
01 Number of Youth trained in life skills	3,000	2,500	3,000	2,000	3,000
02 Number of Youth empowered with start-up kits	1,500	-	1,000	500	1,000
<b>Youth resettled in youth resettlement schemes</b>					
01 Number of Youths resettled	-	25	25	30	30
<b>Increased access to skills training centres</b>					
01 Number of youth skills centres constructed	3	-	3	-	3

**Executive Authority:** Minister of Youth ,Sport and Arts

**Controlling Officer:** Permanent Secretary, Ministry of Youth, Sport and Arts

\* Output Produced as at 30th June 2021

In order to facilitate the empowerment of young people through various empowerment programmes the Ministry will focus on providing skills training to out of school youth in vocational and life skills through the Twenty-Five (25) operational Youth Resource Centers to ensure opportunities for the youth in order to improve their livelihoods and contribution to national development. In 2022 the Ministry targets to train 3,000 youth through the 25-youth resource centres. Further, the Ministry will provide start-up kits to the best performing graduating youth from the youth resource centres. The Ministry is targeting to resettle 30 youths under the youth resettlement scheme. Furthermore, the ministry will continue to facilitate the completion of constructions of 3 youth resource centres.

**HEAD 76 MINISTRY OF YOUTH, SPORT AND ARTS****BUDGET PROGRAMMES****Programme 5513 : Sport Development and Management****Programme Objective**

*To promote and strengthen sports participation at local and international levels, provide modern sports infrastructure and training opportunities for all in order to improve the livelihood of sportsmen and women*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>2,005,282</b>	-	<b>2,005,282</b>
<b>01 Salaries and Wages</b>	-	-	2,005,282	-	2,005,282
<b>02 Use of Goods and Services</b>	-	-	<b>15,804,722</b>	-	<b>27,730,324</b>
<b>02 General Operations</b>	-	-	15,804,722	-	27,730,324
<b>03 Transfers and Subsidies</b>	-	-	<b>6,379,527</b>	-	<b>7,456,456</b>
<b>01 Transfers</b>	-	-	6,027,949	-	6,932,141
03 National Olympic Committee of Zambia	-	-	120,000	-	138,000
04 National Paralympic Committee of Zambia	-	-	180,000	-	207,000
05 National Sports Council of Zambia	-	-	1,200,000	-	1,380,000
06 Provincial Sports Advisory Committees	-	-	360,000	-	414,000
07 Special Olympics Zambia	-	-	84,000	-	96,600
08 Sports Associations	-	-	1,560,000	-	1,794,000
09 Zambia Professional Boxing & Wrestling Control Board	-	-	108,000	-	124,200
10 Olympic Youth Development Centre - Centre of Excellence	-	-	651,947	-	749,739
11 Levy Mwanawasa Stadium	-	-	456,000	-	524,400
12 90 Days Legacy Swimming Pool	-	-	144,000	-	165,600
13 National Heroes Stadium	-	-	456,000	-	524,400
14 Olympic Youth Development Centre	-	-	468,000	-	538,200
15 National Sports Council of Zambia (SEAS)	-	-	240,002	-	276,002
<b>03 Contributions to Organisations</b>	-	-	351,578	-	524,315
<b>Programme Total</b>	-	-	<b>24,189,531</b>	-	<b>37,192,062</b>

\* Budget Expenditure as at 30th June 2021

The total budget for Sports Development and Management amounts to K37.1 million, K2 million will cater for payment of personal emoluments while K27.7 million will cater for the use of goods and services and K7.4 million will fall under transfer and Subsidies

**HEAD 76 MINISTRY OF YOUTH, SPORT AND ARTS**

**Programme**      **5513 : Sport Development and Management**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>5513 Sport Development and Management</b>			<b>24,189,531</b>		<b>37,192,062</b>
3001 Sports development	-	-	8,310,953	-	11,667,747
3002 Regional and International games	-	-	15,527,000	-	25,000,000
3003 Sport Management	-	-	351,578	-	524,315
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>24,189,531</b>		<b>37,192,062</b>

\* Budget Expenditure as at 30th June 2021

Under Sports Development and Management programme K37.1 million has been allocated to coordinate and implement programmes and activities aimed at enhancing sport in the country. The programme is targeted at achieving increased mass participation in community sport, qualifying to regional, continental and international games and winning medals.

To enhance mass participation in sport, the Ministry will support sport groups with sport equipment and attire among other things. Furthermore, affirmative action in sport development will be implemented by the Ministry in order to increase participation of women, girls and people living with disabilities in sport. Additionally, the Ministry will continue facilitating talent identification to contribute to athletes placing in income earning sporting opportunities as envisioned in the draft 8NDP and the Vision 2030. The Ministry will in 2022 continue promoting sport development investments as a way of commercializing sport in the country.

**Programme: 5513 Sport Development and Management**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Anti-doping in all sport programmes promoted</b>					
01 Number of community sports tournaments	10	-	10	10	10
02 Number of participants in community sports	3,000	1,500	1,500	1,500	1,500
03 Number of sports persons reached	1,500	1,500	1,500	1,500	1,500
04 Number of sports infrastructure rehabilitated	2	-	1	-	1
<b>International and Regional sports competitions facilitated</b>					
01 Increased qualified athletes to regional games	4	3	4	4	4
02 Number of medals won from games	20	16	20	14	20
<b>Subscribed to 4 Regional and International Sports Bodies</b>					
01 Subscription paid to 4 bodies	4	4	4	4	4
<b>Grants paid to 10 institution/associations</b>					
01 Number of sport institution supported	10	10	10	10	10

**Executive Authority:** Minister of Youth ,Sport and Arts

**Controlling Officer:** Permanent Secretary, Ministry of Youth, Sport and Arts

\* Output Produced as at 30th June 2021

In order to facilitate the coordination and implementation of programmes and activities aimed at enhancing sport in the country, the Ministry will support sport groups with sport equipment and attire among other things. Affirmative action in sport development will be implemented by the Ministry in order to increase participation of women, girls and people living with disabilities in sport. Additionally, the Ministry will continue facilitating talent identification to contribute to athletes placing in income earning sporting opportunities as envisioned in the 8NDP and the vision 2030. The Ministry targets to sensitize and train over 1500 athletes on the dangers of doping in sport. Further, the Ministry will continue to support grant aided institutions in the sport development sector.

**HEAD 76 MINISTRY OF YOUTH, SPORT AND ARTS****BUDGET PROGRAMMES****Programme 5514 : Arts Development and Management****Programme Objective**

*To facilitate the development and promotion of the art sector in order to contribute to the national development agenda of the country.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>849,850</b>
<b>02 General Operations</b>	-	-	-	-	849,850
<b>03 Transfers and Subsidies</b>	-	-	-	-	<b>5,644,016</b>
<b>01 Transfers</b>	-	-	-	-	5,644,016
12 Arts Development and Management	-	-	-	-	500,000
13 National Arts Council	-	-	-	-	5,144,016
<b>04 Assets</b>	-	-	-	-	<b>813,900</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	813,900
<b>Programme Total</b>	-	-	-	-	<b>7,307,766</b>

\* Budget Expenditure as at 30th June 2021

The total budget for Arts Development and Management amounts to K7.3 million, K813,900 will cater for payment of assets while K849,850 will cater for the use of goods and services and K5.6 million will fall under transfer and Subsidies

**Programme 5514 : Arts Development and Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>5514 Arts Development and Management</b>			-		<b>7,307,766</b>
<b>9009 Arts Development and Management Support</b>	-	-	-	-	7,307,766
<b>Programme Total</b>	-	-	-	-	<b>7,307,766</b>

\* Budget Expenditure as at 30th June 2021

Under Arts Development and Management, K7.3 million has been allocated to coordinate the implementation of arts development and management activities. The Ministry will in 2022 develop the National Arts Policy, Launch the National Film Policy and review the National Arts Council Act. Further, the Ministry will support arts festival fairs and events. Additionally, the Ministry will rehabilitate arts infrastructure.

The programme will promote creativity in the arts sub-sector in various forms such as crafts, music, dances and games in order to create jobs in the sector

**Programme: 5514 Arts Development and Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Music and cultural fairs hosted</b>					
<b>01 Number of music and fairs hosted</b>	3	-	3	-	3

**Executive Authority:** Minister of Youth ,Sport and Arts

**Controlling Officer:** Permanent Secretary, Ministry of Youth, Sport and Arts

\* Output Produced as at 30th June 2021

**HEAD 76 MINISTRY OF YOUTH, SPORT AND ARTS****BUDGET PROGRAMMES****Programme 5599 : Management and support Services****Programme Objective**

*To ensure effective service delivery in support of the Ministry's mandated functions.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>7,209,167</b>	-	<b>7,209,167</b>
<b>01 Salaries and Wages</b>	-	-	7,209,167	-	7,209,167
<b>02 Use of Goods and Services</b>	-	-	<b>2,572,896</b>	-	<b>9,730,603</b>
<b>02 General Operations</b>	-	-	2,572,896	-	9,730,603
<b>05 Liabilities</b>	-	-	<b>420,000</b>	-	<b>2,186,581</b>
<b>01 Outstanding Bills</b>	-	-	420,000	-	2,186,581
<b>Programme Total</b>	-	-	<b>10,202,063</b>	-	<b>19,126,351</b>

\* Budget Expenditure as at 30th June 2021

The total budget allocation under Management and Support Services amounts to K19.1 million. Of this amount, K7.2 million will cater for payment of personal emoluments, K9.7 million will go towards the use of goods and services, K2.1 million will cater for liabilities

**Programme 5599 : Management and support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>5599 Management and support Services</b>			<b>10,202,063</b>		<b>19,126,351</b>
9001 Executive Office Management	-	-	398,001	-	412,200
9002 Human Resources and Administration	-	-	8,558,300	-	12,809,151
9003 Financial Management - Accounting	-	-	409,400	-	830,001
9004 Audit Management	-	-	156,257	-	356,257
9005 Procurement Management	-	-	105,300	-	720,000
9006 Policy and Planning	-	-	333,805	-	2,677,934
9007 Information Management	-	-	151,000	-	387,088
9008 Research, Monitoring and Evaluation	-	-	90,000	-	933,720
<b>Programme Total</b>	-	-	<b>10,202,063</b>		<b>19,126,351</b>

\* Budget Expenditure as at 30th June 2021

In order to attain the strategic objectives of the Ministry, the Management and Support Services programme will undertake, in a cost effective manner, all necessary tasks to support the effective delivery of the core programmes operations, tasks and investments as well as all the functions that the Ministry is mandated to deliver. The budget allocation of K19.1 million under the Management and Support Services will support human resource management and administration, general operations and other support services of the Ministry of Youth Sport and Arts.

**HEAD 76 MINISTRY OF YOUTH, SPORT AND ARTS****Programme: 5599 Management and support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Increased efficiency of Performance Management systems</b>					
01 Number of Performance Management Systems	1	1	1	1	1
02 Number in the reduction of audit queries	1	1	1	1	1
<b>Increased service delivery</b>					
01 Number of services procured	1	1	1	1	1
<b>Production of Financial Report</b>					
01 Number of financial reports	17	17	17	9	17
<b>Reviewed legislation</b>					
01 Number of Acts Reviewed	1	1	3	1	3
<b>Policy Revised and improved</b>					
01 Number of Policy reviewed	1	-	3	1	2
<b>Strengthened Management and Information System</b>					
01 Number of ICT tools and equipment procured	36	10	20	10	20
02 Number of Ministerial newsletter produced	4	-	4	-	4
<b>Enhanced coordination of Youth,Sport and Art programmes</b>					
01 Number of Monitoring and Evaluation Visits	4	2	4	3	4

**Executive Authority:** Minister of Youth ,Sport and Arts**Controlling Officer:** Permanent Secretary, Ministry of Youth, Sport and Arts

\* Output Produced as at 30th June 2021

Under this programme, the targets have been set in order to enhance accountability and prudent resource utilisation through improved management and financial systems. In 2022, the Ministry will focus on facilitating the finalisation of the National Sports Council of Zambia Act, review of the Professional Boxing and Wrestling Control Board Act, review of the 2017-2021 Strategic Plan, undertake mid-term review of the 2015 Youth Policy in order to align them with the development agenda espoused in the Eighth National Development Plan. Further, the Ministry will continue strengthening its information and management system through the procurement of ICT tools and equipment, updating of websites and other media platforms, and the Ministerial newsletter. Furthermore, the Ministry will monitor youth, sport and art development programmes to ensure efficient and effective service delivery to its clients

<b>Head Total:</b>	-	<b>181,780,411</b>	<b>119,392,178</b>
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## HEAD 76 MINISTRY OF YOUTH, SPORT AND ARTS

## Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
<b>National</b>	<b>01 Increased number of youth trained in vocational and life skills</b>			
	1 Number of Youth trained in life skills	3,000	3,000	3,000
	2 Number of Youth empowered with start-up kits	1,000	1,000	1,000
	<b>01 Youth resettled in youth resettlement schemes</b>			
	1 Number of Youths resettled	30	30	30
	<b>01 Increased access to skills training centres</b>			
	1 Number of youth skills centres constructed	3	3	3
	<b>01 Anti-doping in all sport programmes promoted</b>			
	1 Number of community sports tournaments	10	12	12
	2 Number of participants in community sports	1,500	3,000	3,000
	3 Number of sports persons reached	1,500	2,000	2,500
	4 Number of sports infrastructure rehabilitated	1	1	1
	<b>01 International and Regional sports competitions facilitated</b>			
	1 Increased qualified athletes to regional games	4	6	6
	2 Number of medals won from games	20	20	20
	<b>01 Subscribed to 4 Regional and International Sports Bodies</b>			
	1 Subscription paid to 4 bodies	4	4	4
	<b>02 Grants paid to 10 institution/associations</b>			
	1 Number of sport institution supported	10	10	10
	<b>01 Increased efficiency of Performance Management systems</b>			
	1 Number of Performance Management Systems	1	1	1
	2 Number in the reduction of audit queries	1	1	1
	<b>01 Increased service delivery</b>			
	1 Number of services procured	1	1	1
	<b>01 Production of Financial Report</b>			
	1 Number of financial reports	17	17	17
	<b>01 Reviewed legislation</b>			
	1 Number of Acts Reviewed	3	1	1
	<b>02 Policy Revised and improved</b>			
	1 Number of Policy reviewed	2	1	1
	<b>01 Strengthened Management and Information System</b>			
	1 Number of ICT tools and equipment procured	20	20	20
	2 Number of Ministerial newsletter produced	4	4	4
	<b>01 Enhanced coordination of Youth,Sport and Art programmes</b>			

**HEAD 76 MINISTRY OF YOUTH, SPORT AND ARTS**

	1 Number of Monitoring and Evaluation Visits	4	4	4
	<b>01 Music and cultural fairs hosted</b>			
	1 Number of music and fairs hosted	3	3	3

**HEAD 77 MINISTRY OF DEFENCE**

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**1.0 MANDATE**

Provide and maintain internal and external security through the preservation, protection and defence of the country in a professional manner in order to maintain peace and security for the citizenry and contribute to national development.

**2.0 STRATEGY**

The Ministry will execute its mandate through relevant special security wings namely Zambia Army, Zambia Air Force, and Zambia National Service, and through technical and specialized area (Defence Medical Services, Land Development Branch and Defence Intelligence). The Ministry will also provide support through the provision for specialized military Training in various defence fields; development of military infrastructure equipment; and Military industries as well as engage in agricultural production.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 04 Good Governance Environment***

*Cluster Outcome 01 Improved Policy and Governance Environment*

Immediate Outcome 07 Enhanced transparency and accountability

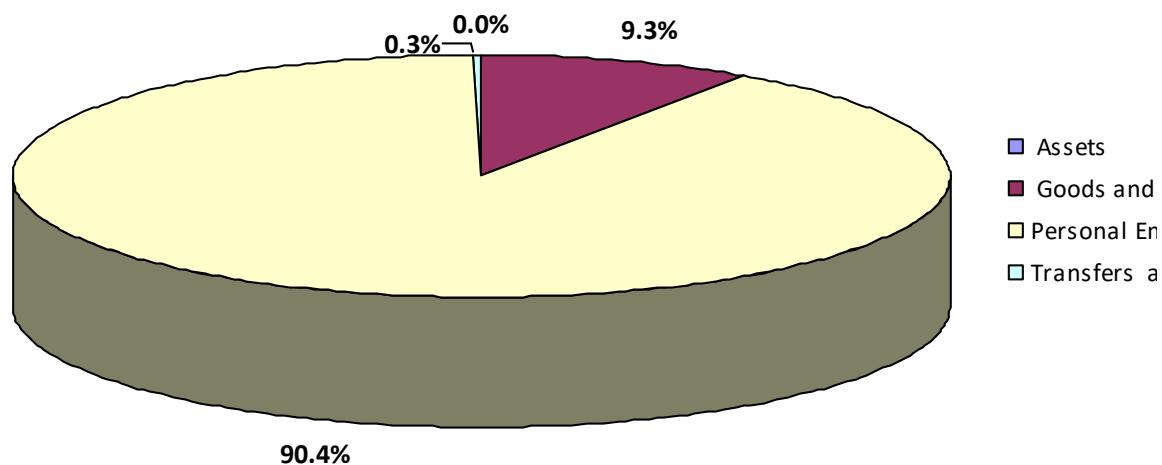
*Strategy : 01 Strengthen transparency and accountability mechanisms*

**HEAD 77 MINISTRY OF DEFENCE****4.0 BUDGET SUMMARY**

The Ministry of Defence will meet its set objectives and contribute towards the attainment of targets set out in the draft Eighth National Development Plan (8NDP) through five (5) programmes as follows: Land and Maritime Defence; Air Defence; Military National Service; Military Technical and Specialised Services; and Management and support Services. The total estimates of expenditure for the Ministry for the year 2022 is K5.5 billion.

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

No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	3,890,413,275	4,986,911,778
22	Goods and Services	-	441,233,839	514,568,607
26	Transfers and Subsidies	-	13,093,466	15,866,115
31	Assets	-	80,140	31,521
	<b>Head Total</b>	-	<b>4,344,820,720</b>	<b>5,517,378,021</b>

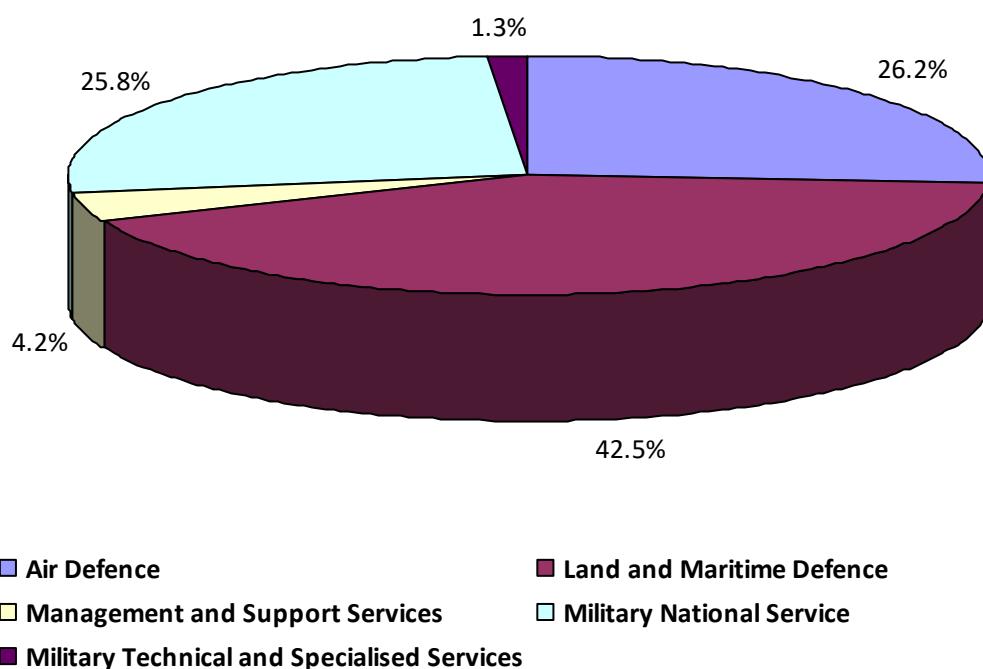
**Figure 1: Budget Allocation by Economic Classification**

The summary budget estimates by economic classification reveals that 90.4 percent (K4.9 billion) of the Ministry's budget has been allocated towards personal emoluments while 9.3 percent: (K564.6 million) has been earmarked towards use of goods and services. 0.3 percent: (K15.9 million) has been allocated towards transfers and subsidies and 0.002 percent: (K31,521) is for acquisition of assets respectively.

## HEAD 77 MINISTRY OF DEFENCE

**Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
<b>4143</b>	Land and Maritime Defence	-	1,794,147,617	2,347,371,346
<b>4144</b>	Air Defence	-	1,130,784,912	1,443,488,993
<b>4145</b>	Military National Service	-	1,185,701,221	1,425,332,355
<b>4146</b>	Military Technical and Specialised Services	-	62,647,477	72,073,124
<b>4199</b>	Management and Support Services	-	171,539,493	229,112,203
	<b>Head Total</b>	-	<b>4,344,820,720</b>	<b>5,517,378,021</b>

**Figure 2:Budget Allocation by Programme**

## HEAD 77 MINISTRY OF DEFENCE

**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>4143 Land and Maritime Defence</b>	-	-	<b>1,794,147,617</b>	-	<b>2,347,371,346</b>
#### Land and Border Defence Services	-	-	1,790,681,686	-	2,342,555,415
#### Maritime Defence Services	-	-	3,000,000	-	4,000,000
#### Land and Maritime Military Training	-	-	315,931	-	565,931
#### Military Health Services	-	-	150,000	-	250,000
<b>4144 Air Defence</b>	-	-	<b>1,130,784,912</b>	-	<b>1,443,488,993</b>
#### Air Defence Services	-	-	1,130,614,879	-	1,443,258,993
#### Air Defence Military Training	-	-	170,033	-	230,000
<b>4145 Military National Service</b>	-	-	<b>1,185,701,221</b>	-	<b>1,425,332,355</b>
#### Military National Services	-	-	1,063,047,237	-	1,350,051,749
#### Agricultural and Industrial Production	-	-	72,500,773	-	75,280,606
#### Rural Roads Development	-	-	50,153,211	-	-
<b>4146 Military Technical and Specialised Services</b>	-	-	<b>62,647,477</b>	-	<b>72,073,124</b>
#### Military Health Services	-	-	34,087,929	-	35,514,943
#### Military Technical Services	-	-	265,251	-	185,251
#### Military Training and Skills Development	-	-	4,647,407	-	7,180,941
#### War Veterans and Ex Servicemen	-	-	244,650	-	296,457
#### Military Advisory Boards	-	-	143,103	-	173,406
#### Military Sports Coordination	-	-	398,247	-	482,579
#### Military Chaplaincy	-	-	209,466	-	253,822
#### Military Industrial Production	-	-	12,098,000	-	14,659,851
#### Military Intelligence Services	-	-	10,553,424	-	13,325,874
<b>4199 Management and Support Services</b>	-	-	<b>171,539,493</b>	-	<b>229,112,203</b>
#### Executive Office Management	-	-	195,000	-	400,000
#### Human Resource and Administration	-	-	167,137,630	-	218,332,613
#### Financial Management - Accounting	-	-	387,941	-	1,199,304
#### Financial Management - Audit	-	-	221,330	-	605,365
#### Procurement and Supplies	-	-	476,416	-	1,266,951
#### Research,Planning,Projects, ICT and Coordination	-	-	3,121,176	-	7,307,970
<b>Head Total</b>	-	-	<b>4,344,820,720</b>	-	<b>5,517,378,021</b>

\* Budget Expenditure as at 30th June 2021

Land and Marine Defence has been allocated 42.5 percent: (K2.3 billion), Air Defence has been allocated 26.2 percent: (K1.4 billion), Military National Service has been allocated 25.8 percent: (K1.5 billion), Military Technical and Specialised Services has been allocated 1.3 percent: (K72.1 million), and Management and Support Services has been allocated 4.2 percent: (K229.1 million).

**HEAD 77 MINISTRY OF DEFENCE****BUDGET PROGRAMMES****Programme 4143 : Land and Maritime Defence****Programme Objective**

*To preserve the sovereignty and defend the territorial integrity of Zambia by ensuring that the country, its citizens and residents are safeguarded from internal and external aggression.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>1,693,214,685</b>	-	<b>2,207,760,207</b>
<b>01 Salaries and Wages</b>	-	-	1,693,164,685	-	2,146,667,879
<b>02 Other Emoluments</b>	-	-	50,000	-	61,092,328
<b>02 Use of Goods and Services</b>	-	-	<b>100,932,932</b>	-	<b>139,611,139</b>
<b>02 General Operations</b>	-	-	100,932,932	-	139,611,139
<b>Programme Total</b>	-	-	<b>1,794,147,617</b>	-	<b>2,347,371,346</b>

\* Budget Expenditure as at 30th June 2021

K2.3 billion has been allocated towards Land and Maritime Defence to ensure that a peaceful and conducive environment prevails for all citizens and residents. Of this K2.1 billion will cater for personal emoluments, K61.1 million has been allocated to cater for other emoluments for personnel related benefits while K139.6 million will cater for the acquisition of goods and services.

**Programme 4143 : Land and Maritime Defence****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4143 Land and Maritime Defence</b>			<b>1,794,147,617</b>		<b>2,347,371,346</b>
3001 Land and Border Defence Services	-	-	1,790,681,686	-	2,342,555,415
3002 Maritime Defence Services	-	-	3,000,000	-	4,000,000
3003 Land and Maritime Military Training	-	-	315,931	-	565,931
3004 Military Health Services	-	-	150,000	-	250,000
<b>Programme Total</b>	-	-	<b>1,794,147,617</b>		<b>2,347,371,346</b>

\* Budget Expenditure as at 30th June 2021

Table 5 above is the budget for Zambia Army by programme and their constituent sub-programmes. K2.3 billion has been allocated towards Land and Border Defence Services for the purposes of defending the country. Maritime Defence Services has been allocated K4.0 million for maritime operations. K565,931 has been earmarked for Land and Maritime Military Training and other related trainings, while Military Health Services has been allocated K250,000.00 for health care services.

**HEAD 77 MINISTRY OF DEFENCE****Programme: 4143 Land and Maritime Defence****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Operations/Border Defence Undertaken</b>					
01 Proportion of Territorial Security Attained	1	1	1	1	1
02 Proportion of Country Wide Military Presence Achieved	100	100	100	100	100
03 Proportion of Combat Provisions Provided	12	12	12	12	12
04 Proportion of Equipment Maintained	100	100	100	100	80
05 Proportion of Signal Information Provided	100	100	100	100	100
<b>Land and Maritime Operations Undertaken.</b>					
01 Percentage of Military Presence in Key Border Areas Attained	100	100	100	70	80
02 Proportion of Key Water Bodies Secured	100	100	100	70	80
<b>Basic Military Training Conducted.</b>					
01 Percentage of Military Courses Conducted	100	100	100	100	100
<b>Post Basic Military Training Conducted.</b>					
01 Percentage of Exercises Conducted	-	-	-	-	100
<b>Health Care Services Delivered.</b>					
01 Number of Public Health Programs Managed	12	12	12	12	12
02 Percentage of Specialised Clinical Services Provided	100	100	100	100	100
03 Percentage of Nursing Care Provided	100	100	100	100	100

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

\* Output Produced as at 30th June 2021

The Ministry has provided for the preservation of sovereignty and defense of territorial integrity of Zambia by ensuring that the country, its citizens and residents are safeguarded from both internal and external aggression and also contribute to the maintenance of world peace. In order to attain this, K2.3 billion has been allocated under Land and Border Defence Services to undertake Border Defence operations so as to have 100 percent presence in all border areas of the country. The institution targets to provide signals information at 100 percent capacity, monthly provision of combat rations and also have equipment maintained at 80 percent capacity.

To have key water bodies secured at the proportionate rate of 80 percent, K4 million has provided for under Maritime Defence Services. Under the same allocation the institution intends to have military presence in key border areas attained at 80 percent.

In order to conduct both basic and post military courses and exercises at 100 percent levels, K565,931 has been allocated under Land and Maritime Military Training. This will ensure effective undertaking of operations at all levels.

To ensure that the institution maintains a healthy and fit military personnel, K250,000 has been provided for under Military Health Services. This will enable it to provide specialized clinical services at 100 percent level as well as manage health programs at the same proportion.

**HEAD 77 MINISTRY OF DEFENCE****BUDGET PROGRAMMES****Programme 4144 : Air Defence****Programme Objective**

*To defend Zambian Air Space, render support to ground forces, transport civil authorities and cooperate with state organs and institutions.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>1,033,192,397</b>	-	<b>1,309,613,331</b>
<b>01 Salaries and Wages</b>	-	-	1,033,176,558	-	1,287,171,423
<b>02 Other Emoluments</b>	-	-	15,839	-	22,441,908
<b>02 Use of Goods and Services</b>	-	-	<b>97,572,375</b>	-	<b>133,844,141</b>
<b>02 General Operations</b>	-	-	97,572,375	-	133,844,141
<b>04 Assets</b>	-	-	<b>20,140</b>	-	<b>31,521</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	20,140	-	31,521
<b>Programme Total</b>	-	-	<b>1,130,784,912</b>	-	<b>1,443,488,993</b>

\* Budget Expenditure as at 30th June 2021

The Ministry of Defence has allocated K1.4 billion towards Air Defence for ensuring that a peaceful and conducive environment prevails. Of this, K1.3 billion will cater for personal emoluments and K22.4 million will cater for other emoluments. K133.8 million has been allocated to cater for the acquisition of goods and services while K31,521 is meant for the procurement of assets.

**Programme 4144 : Air Defence****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4144 Air Defence</b>			<b>1,130,784,912</b>		<b>1,443,488,993</b>
<b>4001 Air Defence Services</b>	-	-	1,130,614,879	-	1,443,258,993
<b>4002 Air Defence Military Training</b>	-	-	170,033	-	230,000
<b>Programme Total</b>	-	-	<b>1,130,784,912</b>		<b>1,443,488,993</b>

\* Budget Expenditure as at 30th June 2021

Air Defence Services programme has been allocated K1.4 billion for aircraft logistics and servicing while Air Defence Military Training has been allocated K230,000 to cater for training personnel in air defence mechanisms.

**HEAD 77 MINISTRY OF DEFENCE****Programme: 4144 Air Defence****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Air Space Defended.</b>					100
01 Percentage of Air Space Defended	-	-	-	-	100
<b>Air Assets Serviced</b>					
01 Percentage of Air Assets Serviced	-	-	-	-	100
03 Percentage of Radars Serviced	-	-	-	-	100
04 Percentage of Missiles Serviced	-	-	-	-	100
<b>Ground Equipment Serviced</b>					
01 Percentage of Ground Equipment Serviced	-	-	-	-	100
<b>Air Surveillance Conducted</b>					
01 Percentage of Air Surveillance Conducted	-	-	-	-	100
<b>Staff Trained</b>					
01 Percentage of Qualified Personnel Trained in Air Defence	-	-	-	-	100

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

\* Output Produced as at 30th June 2021

In order for the territorial airspace to be defended effectively, the Ministry has allocated K1.4 billion to ensure that all air assets and ground equipment are serviced at 100 percent capacity as well as to have equipment maintained at the same capacity. Under Air Defence Services, the Ministry through the Zambia Air Force intends to keep radars and missiles in a serviceability state at 100 percent. Further, to ensure that airspace is defended fully the institution is targeting to conduct Air Surveillance at 100 percent rate.

To effectively operate and manage air defence equipment and other related accessories, K230,000 has been provided for under Air Defence Military Training to cater for capacity building. The target is to have 100 percent of qualified personnel trained in air defence..

**HEAD 77 MINISTRY OF DEFENCE****BUDGET PROGRAMMES****Programme 4145 : Military National Service****Programme Objective**

*To provide national security by curbing illegal vices that are detrimental to national interests.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>993,038,714</b>	-	<b>1,272,483,303</b>
<b>01 Salaries and Wages</b>	-	-	992,988,714	-	1,258,056,362
<b>02 Other Emoluments</b>	-	-	50,000	-	14,426,941
<b>02 Use of Goods and Services</b>	-	-	<b>192,662,507</b>	-	<b>151,849,052</b>
<b>02 General Operations</b>	-	-	192,662,507	-	151,849,052
03 Rural Roads Development	-	-	50,153,211	-	-
05 Youth Skills Development	-	-	18,996,557	-	63,573
<b>05 Liabilities</b>	-	-	-	-	<b>1,000,000</b>
<b>01 Outstanding Bills</b>	-	-	-	-	1,000,000
<b>Programme Total</b>	-	-	<b>1,185,701,221</b>	-	<b>1,425,332,355</b>

\* Budget Expenditure as at 30th June 2021

In order for the Ministry of Defence to carry out its functions effectively, a sum of K1.4 billion has been allocated towards Military National Service to ensure that a peaceful and conducive environment prevails for all citizens. Of this, K1.3 billion will cater for personal emoluments to facilitate for the payment of salaries and wages, K14.4 million has been allocated to cater for other emoluments, while K151.8 million will cater for the acquisition of goods and services and K1 million has been set aside to cater for the liquidation of outstanding bills.

**Programme 4145 : Military National Service****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4145 Military National Service</b>			<b>1,185,701,221</b>		<b>1,425,332,355</b>
<b>5001 Military National Services</b>	-	-	1,063,047,237	-	1,350,051,749
<b>5002 Agricultural and Industrial Production</b>	-	-	72,500,773	-	75,280,606
<b>5099 Rural Roads Development</b>	-	-	50,153,211	-	-
<b>Programme Total</b>	-	-	<b>1,185,701,221</b>		<b>1,425,332,355</b>

\* Budget Expenditure as at 30th June 2021

Military National Service programme and its constituent sub-programmes has been allocated K1.4 billion to facilitate the safe guarding of border areas. Under this K1.4 billion has been allocated towards Military National Service while K75.3 million has been allocated to cater for Agricultural and Industrial Production.

**HEAD 77 MINISTRY OF DEFENCE****Programme: 4145 Military National Service****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Security Threats Reduced</b>			100	-	100
01 Percentage Reduction in Incidents of Security Threats	-	-			
<b>Centre Pivots Installed</b>			2	2	5
01 Number of Centre Pivots Installed	-	-			
<b>Land Acquired</b>			40,000	20,000	40,000
01 Number of Hectares Acquired	-	-			
<b>Hactares Cleared</b>			40,000	20,000	40,000
01 Number of Hectares Cleared	-	-			
<b>Youths Trained in Skills Development</b>			900	543	1,000
01 Number of Youths Trained	-	-			
<b>Infrastructure Developed</b>			1	1	1
01 Number of Infrastructure Developed	-	-			

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

\* Output Produced as at 30th June 2021

The Ministry through its wings will protect border areas and safeguard vital public installations, engage in agriculture production and create opportunities for empowerment of the youth in order to improve their livelihoods and contribution to national development. The Ministry through the Zambia National Service targets to install 5 centre pivots to boost its agricultural production under the Military National Service which has been allocated K1.3 billion.

Further another K75.3 million has been allocated under the Agricultural and Industrial Production to facilitate the acquisition of various farming inputs for different farms under the Zambia National Service. The Ministry intends to acquire and clear 40,000 Hectares of land in various farming blocks across the country. The institution also intends to develop one (1) infrastructure facility. The Zambia National Service under its skills development programme is targeting to train 1,000 Youths in various entrepreneur disciplines in 2022.

**HEAD 77 MINISTRY OF DEFENCE****BUDGET PROGRAMMES****Programme 4146 : Military Technical and Specialised Services****Programme Objective**

*To provide military health services that include provision of medical drugs, health management, continuous professional development and general engineering services that include airfield maintenance, mechanical transport management, infrastructure construction, rehabilitation and maintenance.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>14,086,188</b>	-	-
<b>01 Salaries and Wages</b>	-	-	14,086,188	-	-
<b>02 Use of Goods and Services</b>	-	-	<b>35,403,781</b>	-	<b>56,192,967</b>
<b>02 General Operations</b>	-	-	35,403,781	-	56,192,967
<b>03 Transfers and Subsidies</b>	-	-	<b>13,093,466</b>	-	<b>15,866,115</b>
<b>01 Transfers</b>	-	-	13,093,466	-	15,866,115
05 Ex-Servicemen Affairs	-	-	244,650	-	296,457
06 International Military Sports -CISM/UNLO	-	-	398,247	-	482,579
10 Maina Soko Advisory Meetings	-	-	24,629	-	24,629
14 Staff College Advisory Board	-	-	64,684	-	34,684
18 Zambia National Service Advisory Board	-	-	53,790	-	114,093
38 Chaplaincy	-	-	209,466	-	253,822
700 Mupepetwe Cooperation Company	-	-	7,800,000	-	9,451,714
701 Zamcapital Enterprises	-	-	4,298,000	-	5,208,137
<b>04 Assets</b>	-	-	<b>60,000</b>	-	-
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	60,000	-	-
<b>05 Liabilities</b>	-	-	<b>4,042</b>	-	<b>14,042</b>
<b>01 Outstanding Bills</b>	-	-	4,042	-	14,042
<b>Programme Total</b>	-	-	<b>62,647,477</b>	-	<b>72,073,124</b>

\* Budget Expenditure as at 30th June 2021

The Ministry of Defence will carry out its specialised functions effectively through Military Technical and Specialised Service programme which has an allocation of K72.1 million. This will ensure that healthcare services and other military specialized services are provided. Of this K56.2 million will cater for the acquisition of goods and services while K15.9 million will cater for transfers and subsidies and K14,042 will go towards liabilities.

**HEAD 77 MINISTRY OF DEFENCE**

**Programme**      **4146 : Military Technical and Specialised Services**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4146 Military Technical and Specialised Services</b>			<b>62,647,477</b>		<b>72,073,124</b>
6001 Military Health Services	-	-	34,087,929	-	35,514,943
6002 Military Technical Services	-	-	265,251	-	185,251
6003 Military Training and Skills Development	-	-	4,647,407	-	7,180,941
6004 War Veterans and Ex Servicemen	-	-	244,650	-	296,457
6005 Military Advisory Boards	-	-	143,103	-	173,406
6006 Military Sports Coordination	-	-	398,247	-	482,579
6007 Military Chaplaincy	-	-	209,466	-	253,822
6008 Military Industrial Production	-	-	12,098,000	-	14,659,851
6010 Military Intelligence Services	-	-	10,553,424	-	13,325,874
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>62,647,477</b>		<b>72,073,124</b>

\* Budget Expenditure as at 30th June 2021

Table 5 above indicates the budget for Military Technical and Specialised Service programme and all the constituent sub-programmes. Military Health Services has been allocated K35.5 million to provide healthcare services. Military Technical Services has been allocated K185,251 while K7.2 million has been allocated towards Military Training and Skills Development to cater for various trainings. K296,457 will cater for War veterans and Ex-Servicemen and K173,406 has been allocated towards Military Advisory Boards. K482,579 will cater for Military Sports Coordination programmes. K253,822 will cater for Military Chaplaincy services and for Military Industrial Production K14.7 million has been allocated. For the purpose of having up to date information, Military Intelligence Services has been allocated K13.3 million.

**HEAD 77 MINISTRY OF DEFENCE****Programme: 4146 Military Technical and Specialised Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Specialised Clinical Care Services Provided.</b>					
01 Proportion of Specialised Health Services Offered	-	-	-	-	300
<b>Health Personnel Trained</b>					
01 Number of Military Personnel Trained	-	-	-	-	700
<b>Nursing Care Services Provided</b>					
01 Proportion of Health Services Provided	-	-	-	-	100
<b>Air Fields Maintained</b>					
01 Number of Air Fields Maintained	-	-	-	-	5
<b>Senior Officers Trained</b>					
01 Number of Military Officers Trained	-	-	-	-	100
<b>Ex-Servicemen Affairs Supported</b>					
01 Number of Remeberance Day Commemorated Annually	-	-	-	-	1
<b>Military Advisory Board Meetings Held</b>					
01 Number of Advisory Board Meetings Held	-	-	-	-	4
<b>Military Events Coordinated</b>					
01 Number of International Military Sports Council Day Commemorated	-	-	-	-	1
02 Number of National Defence Force Day Commemorated	-	-	-	-	1
03 Number of International Day of Peace Keepers Commemorated	-	-	-	-	1
<b>Military Services Provided</b>					
01 Proportion of Spiritual and Moral Services Provided	-	-	-	-	100
<b>Intelligence Information Disseminated</b>					
01 Number of Intelligence Information Disseminated Daily	-	-	-	-	365
02 Percentage of Intelligence Collaborations Established	-	-	-	-	100
<b>Executive Authority:</b> Minister of Defence					

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

\* Output Produced as at 30th June 2021

**HEAD 77 MINISTRY OF DEFENCE**

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In order to provide the Military with health specialised services, the Ministry has allocated K35.5 million under the Military Health Services sub-programme and has targeted to train 700 Military Healthcare providers in specialised clinical and nursing care fields respectively in 2022. Further the institution intends to offer specialised clinical services at a proportional rate of 100 percent.

Military Technical Services has been allocated K185,251 and the institution has targeted to maintain 5 Air Fields to offer safe landing to aircrafts and other planes. The Military will continue to train its personnel in various skills and K7.2 million has been allocated towards Military Training and Skills Development. Under this sub-programme 100 officers have been targeted to be trained in different fields in 2022. The institution has allocated K296,457 to cater for War veterans and Ex-Servicemen' Remembrance Day Commemoration ceremony in 2022. K173,406 has been allocated towards Military Advisory Boards and the institution will hold 4 Board Meetings in 2022. To keep the men and women in uniform fit, K482,579 has been allocated to facilitate the International Military Sports Day and K253,822 under the Military Chaplaincy services is intended to ensure that 100 percent of Spiritual and Moral service is offered to the military personnel.

Military Industrial Production has been allocated K14.7 million to facilitate the running of industries under the Ministry. Military Intelligence Services has been allocated K13.3 million to ensure that the Ministry disseminates intelligence information on a daily basis for 365 days. Under the same sub-programme, the institution is targeting to establish intelligence collaboration at 100 percent capacity.

**HEAD 77 MINISTRY OF DEFENCE****BUDGET PROGRAMMES****Programme 4199 : Management and Support Services****Programme Objective**

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>156,881,291</b>	-	<b>197,054,937</b>
<b>01 Salaries and Wages</b>	-	-	65,684,789	-	44,217,137
<b>02 Other Emoluments</b>	-	-	91,196,502	-	152,837,800
<b>02 Use of Goods and Services</b>	-	-	<b>12,579,494</b>	-	<b>29,627,629</b>
<b>02 General Operations</b>	-	-	12,579,494	-	29,627,629
<b>05 Liabilities</b>	-	-	<b>2,078,708</b>	-	<b>2,429,637</b>
<b>01 Outstanding Bills</b>	-	-	2,078,708	-	2,429,637
<b>Programme Total</b>	-	-	<b>171,539,493</b>	-	<b>229,112,203</b>

\* Budget Expenditure as at 30th June 2021

In 2022, K229.1 million has been allocated towards Management and Support Services for the smooth operation of the Ministry. Of this, K197.1 million will cater for payment of Personal Emoluments while K29.6 million will cater for the acquisition of goods and services and K2.4 million will cater for the settlement of outstanding bills.

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4199 Management and Support Services</b>			<b>171,539,493</b>		<b>229,112,203</b>
<b>9001 Executive Office Management</b>	-	-	195,000	-	400,000
<b>9002 Human Resource and Administration</b>	-	-	167,137,630	-	218,332,613
<b>9003 Financial Management - Accounting</b>	-	-	387,941	-	1,199,304
<b>9004 Financial Management - Audit</b>	-	-	221,330	-	605,365
<b>9005 Procurement and Supplies</b>	-	-	476,416	-	1,266,951
<b>9006 Research,Planning,Projects, ICT and Coordination</b>	-	-	3,121,176	-	7,307,970
<b>Programme Total</b>	-	-	<b>171,539,493</b>		<b>229,112,203</b>

\* Budget Expenditure as at 30th June 2021

The allocation of K400,000 will cater for the operation of the Executive Office. K218.3 has been allocated towards Human Resource and Administration. To ensure that the Ministry's financial processes are carried out K1.2 million has been allocated towards Financial Management-Accounting. For the auditing function to operate properly K605,365 has been allocated towards Financial Management-Audit. K1.3 million has been allocated towards procurement management while K7.3 million has been allocated towards Research, Planning, Projects, Information Communication and Technology and Coordination.

**HEAD 77 MINISTRY OF DEFENCE****Programme: 4199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Operational Excellence Achieved</b>					
01 Percentage of Organisational Performance Improved	-	-	-	-	80
02 Proportion of Efficiency Improved	-	-	-	-	100
03 Percentage of Disciplined Work Force Attained	-	-	-	-	90
<b>Staff Trained</b>					
01 Number of Staff Trained	-	-	-	-	37
<b>Work Culture Improved</b>					
03 Percentage of Support Services Improved	-	-	-	-	80
<b>Financial Transactions Processed</b>					
01 Propotion of Payments Processed Timely	-	-	-	-	100
02 Amounts of Funds Remitted over Funds Received	-	-	-	-	1
<b>Audit Reports Produced</b>					
01 Percentage of Audit Queries Reduced	-	-	-	-	100
02 Proportion of Audit Queries Reduced	-	-	-	-	12
03 Proportion of Audit Queries Responded To Timely	-	-	-	-	100
<b>Public Procurement Regulations Adhered To</b>					
01 Percentage of Regulations Adhered To	-	-	-	-	100
<b>Research Undertaken</b>					
01 Number of Research Undertaken	-	-	1	1	1

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

\* Output Produced as at 30th June 2021

In order for the institution to operate smoothly, it will ensure that the vision and objectives of the Ministry are achieved efficiently and effectively through a number of targets set. Under the Human Resource Administration sub-programme, K218.3 million has been allocated to cater for operational excellence where the institution has targeted to improve performance to about 100 percent. The institution has also targeted to train 37 members of staff and have a disciplined workforce attained by 90 percent.

Through Auditing and Financial functions, the institution has targeted to reduce audit queries by 100 percent, respond to audit queries by a proportion of 12. Through Financial Management and Accounting, the allocation of K1.2 million will enable the institution process payments timely by 100 percent.

In order to enforce procurement regulations, Procurement and Supplies function has been allocated K1.2 million so as to attain 100 percent adherence. The institution further targets to undertake research through Research Planning function which has been allocated K7.3 million.

<b>Head Total:</b>	-	<b>4,344,820,720</b>	<b>5,517,378,021</b>
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## HEAD 77 MINISTRY OF DEFENCE

## Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
LUSAKA PROVINCE	<b>01 Operations/Border Defence Undertaken</b>			
	1 Proportion of Territorial Security Attained	1	1	1
	2 Proportion of Country Wide Military Presence Achieved	100	100	100
	3 Proportion of Combat Provisions Provided	12	12	12
	4 Proportion of Equipment Maintained	80	90	100
	5 Proportion of Signal Information Provided	100	100	100
	<b>01 Land and Maritime Operations Undertaken.</b>			
	1 Percentage of Military Presence in Key Border Areas Attained	80	90	100
	2 Proportion of Key Water Bodies Secured	80	90	100
	<b>01 Basic Military Training Conducted.</b>			
	1 Percentage of Military Courses Conducted	100	100	100
	<b>02 Post Basic Military Training Conducted.</b>			
	1 Percentage of Exercises Conducted	100	100	100
	<b>01 Health Care Services Delivered.</b>			
	1 Number of Public Health Programs Managed	12	12	12
	2 Percentage of Specialised Clinical Services Provided	100	100	100
	3 Percentage of Nursing Care Provided	100	100	100
	<b>01 Air Space Defended.</b>			
	1 Percentage of Air Space Defended	100	100	100
	<b>02 Air Assets Serviced</b>			
	1 Percentage of Air Assets Serviced	100	100	100
	3 Percentage of Radars Serviced	100	100	100
	4 Percentage of Missiles Serviced	100	100	100
	<b>03 Ground Equipment Serviced</b>			
	1 Percentage of Ground Equipment Serviced	100	100	100
	<b>05 Air Surveillance Conducted</b>			
	1 Percentage of Air Surveillance Conducted	100	100	100
	<b>01 Staff Trained</b>			
	1 Percentage of Qualified Personnel Trained in Air Defence	100	100	100
	<b>01 Security Threats Reduced</b>			
	1 Percentage Reduction in Incidents of Security Threats	100	100	100
	<b>02 Centre Pivots Installed</b>			
	1 Number of Centre Pivots Installed	5	5	5
	<b>03 Land Acquired</b>			

**HEAD 77 MINISTRY OF DEFENCE**

	1 Number of Hectares Acquired	40,000	40,000	40,000
	<b>04 Hectares Cleared</b>			
	1 Number of Hectares Cleared	40,000	40,000	40,000
	<b>05 Youths Trained in Skills Development</b>			
	1 Number of Youths Trained	1,000	1,000	1,000
	<b>06 Infrastructure Developed</b>			
	1 Number of Infrastructure Developed	1	1	1
	<b>01 Specialised Clinical Care Services Provided.</b>			
	1 Proportion of Specialised Health Services Offered	100	100	100
	<b>02 Health Personnel Trained</b>			
	1 Number of Military Personnel Trained	700	700	700
	<b>03 Nursing Care Services Provided</b>			
	1 Proportion of Health Services Provided	100	100	100
	<b>01 Defence Health Services Provided</b>			
	1 Proportion of Health Services Provided	100	100	100
	<b>01 Military Health Care Services Improved .</b>			
	1 Proportion of Health Services Improved	100	100	100
	<b>01 Air Fields Maintained</b>			
	1 Number of Air Fields Maintained	5	7	9
	<b>02 Senior Officers Trained</b>			
	1 Number of Military Officers Trained	100	100	100
	<b>01 Ex-Servicemen Affairs Supported</b>			
	1 Number of Remeberance Day Commemorated Annually	1	1	1
	<b>01 Military Advisory Board Meetings Held</b>			
	1 Number of Advisory Board Meetings Held	4	4	4
	<b>01 Military Events Coordinated</b>			
	1 Number of International Military Sports Council Day Commemorated	1	1	1
	2 Number of National Defence Force Day Commemorated	1	1	1
	3 Number of International Day of Peace Keepers Commemorated	1	1	1
	<b>01 Military Services Provided</b>			
	1 Proportion of Spiritual and Moral Services Provided	100	100	100
	<b>01 Intelligence Information Disseminated</b>			
	1 Number of Intelligence Information Disseminated Daily	365	365	365
	2 Percentage of Intelligence Collaborations Established	100	100	100
	<b>01 Operational Excellence Achieved</b>			
	1 Percentage of Organisational Performance Improved	80	80	80
	2 Proportion of Efficiency Improved	100	100	100
	3 Percentage of Disciplined Work Force Attained	90	90	90

## HEAD 77 MINISTRY OF DEFENCE

	<b>02 Staff Trained</b>			
	1 Number of Staff Trained	37	37	37
	<b>02 Work Culture Improved</b>			
	3 Percentage of Support Services Improved	80	80	80
	<b>01 Financial Transactions Processed</b>			
	1 Propotion of Payments Processed Timely	100	100	100
	2 Amounts of Funds Remitted over Funds Received	1	1	1
	<b>01 Audit Reports Produced</b>			
	1 Percentage of Audit Queries Reduced	100	100	100
	2 Proportion of Audit Queries Reduced	12	12	12
	3 Proportion of Audit Queries Responded To Timely	100	100	100
	<b>01 Public Procurement Regulations Adhered To</b>			
	1 Percentage of Regulations Adhered To	100	100	100
	<b>01 Research Undertaken</b>			
	1 Number of Research Undertaken	1	1	-

**HEAD 78 ZAMBIA SECURITY INTELLIGENCE SERVICES - OFFICE OF THE PRESIDENT**

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**1.0 MANDATE**

Accurate and timely intelligence provision on threats to national security as provided for in the Zambia Security Intelligence Service Act No. 14 of 1998.

**2.0 STRATEGY**

The Zambia Security Intelligence Services shall have professional and adequate human resource and appropriate technology.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**

*Cluster : 04 Good Governance Environment*

*Cluster Outcome 01 Improved Policy and Governance Environment*

Immediate Outcome 09 Improved delivery of public goods and services

*Strategy : 01 Strengthen public service performance management systems*

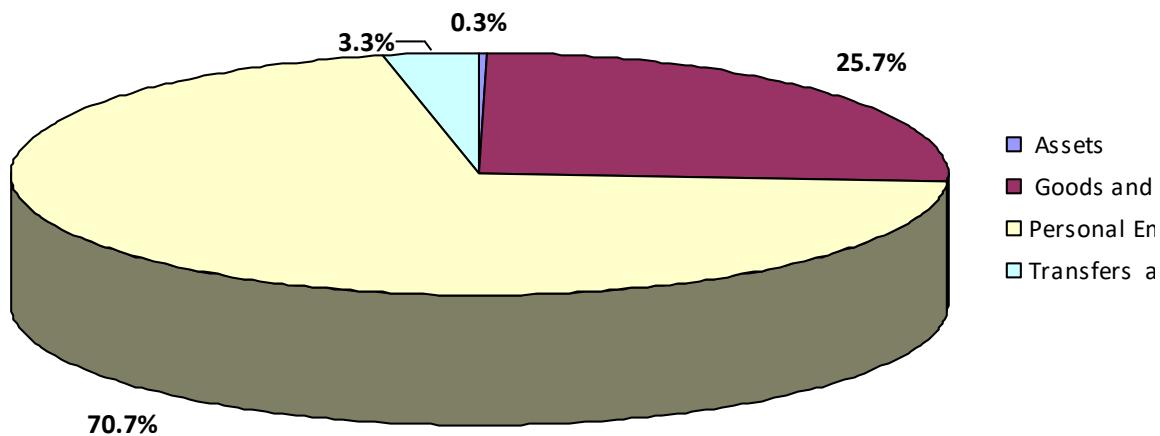
## HEAD 78 ZAMBIA SECURITY INTELLIGENCE SERVICES - OFFICE OF THE PRESIDENT

**4.0 BUDGET SUMMARY**

The Zambia Security Intelligence Service will embark on pursuing the objectives and targets set out in the draft Eighth National Development Plan (8NDP) and will fulfil its mandate and strategic objectives through the implementation of one (1) Programme namely; Specialised and Technical Services. The total budget estimates of expenditure for the Zambia Security Intelligence Service for these programme for the year 2022 is K962.9 million.

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

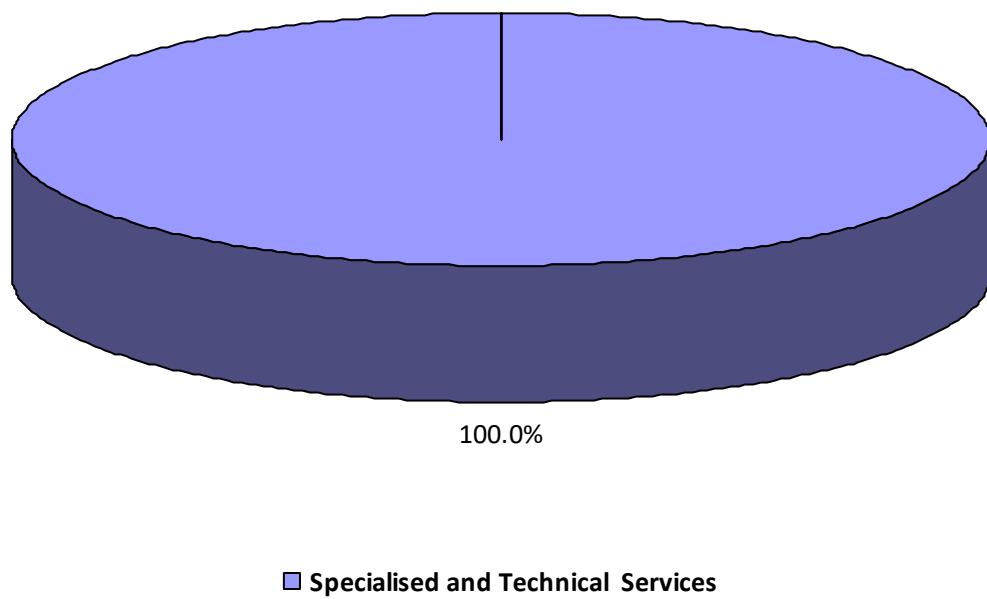
No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	633,264,540	680,873,072
22	Goods and Services	-	183,399,333	247,669,106
26	Transfers and Subsidies	-	26,654,679	31,719,068
31	Assets	-	2,063,257	2,714,805
	<b>Head Total</b>	-	<b>845,381,809</b>	<b>962,976,051</b>

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

The summary estimates by economic classification indicates that 70.7 percent (K680.8 million) of the total budget of the Zambia Security Intelligence Services has been allocated to personal emoluments, 25.7 percent (K247.7 million) will cater for the use of goods and services. Transfers and subsidies and assets have been allocated 3.3 percent (K31.7 million) and 0.3 percent (K2.7 million) respectively.

**HEAD 78 ZAMBIA SECURITY INTELLIGENCE SERVICES - OFFICE OF THE PRESIDENT****Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
<b>4154</b>	Specialised and Technical Services	-	845,381,809	962,976,051
	<b>Head Total</b>	-	<b>845,381,809</b>	<b>962,976,051</b>

**Figure 2:Budget Allocation by Programme**

## HEAD 78 ZAMBIA SECURITY INTELLIGENCE SERVICES - OFFICE OF THE PRESIDENT

**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>4154 Specialised and Technical Services</b>	-	-	<b>845,381,809</b>	-	<b>962,976,051</b>
#### Specialised and Technical Operations	-	-	750,079,773	-	846,099,495
#### Administrative Operations	-	-	95,302,036	-	116,876,556
<b>Head Total</b>	-	-	<b>845,381,809</b>	-	<b>962,976,051</b>

\* Budget Expenditure as at 30th June 2021

The Zambia Security Intelligence Services has allocated the entire 100 percent (K962.9 million) of its resources to the Specialised and Technical Services Program. The allocation will be used to provide for specialised and technical services and administrative operations across the country.

**HEAD 78 ZAMBIA SECURITY INTELLIGENCE SERVICES - OFFICE OF THE PRESIDENT****BUDGET PROGRAMMES****Programme 4154 : Specialised and Technical Services****Programme Objective**

*To have professional and adequate human resource with appropriate technology.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>633,264,540</b>	-	<b>680,873,072</b>
<b>01 Salaries and Wages</b>	-	-	327,864,757	-	345,834,840
<b>02 Other Emoluments</b>	-	-	275,453,214	-	303,390,779
<b>03 Personnel Related Costs</b>	-	-	29,946,569	-	31,647,453
<b>02 Use of Goods and Services</b>	-	-	<b>183,399,333</b>	-	<b>247,669,106</b>
<b>02 General Operations</b>	-	-	183,399,333	-	247,669,106
<b>03 Transfers and Subsidies</b>	-	-	<b>26,654,679</b>	-	<b>31,719,068</b>
<b>01 Transfers</b>	-	-	25,434,968	-	30,267,612
02 Messes and Guest Houses	-	-	1,356,835	-	1,614,634
03 Unit Attachments	-	-	24,078,133	-	28,652,978
<b>03 Contributions to Organisations</b>	-	-	1,219,711	-	1,451,456
<b>04 Assets</b>	-	-	<b>2,063,257</b>	-	<b>2,714,805</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	2,063,257	-	2,714,805
<b>Programme Total</b>	-	-	<b>845,381,809</b>	-	<b>962,976,051</b>

\* Budget Expenditure as at 30th June 2021

The Zambia Security Intelligence Service will embark on pursuing the objectives and targets set out in the Draft Eighth National Development Plan (8NDP) and will fulfil its mandate and strategic objectives through the implementation of one (1) key Programme namely; Specialised and Technical Services. The total budget estimates of expenditure for the Zambia Security Intelligence Service for these programme for the year 2022 is K962.9 million.

**Programme 4154 : Specialised and Technical Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4154 Specialised and Technical Services</b>			<b>845,381,809</b>		<b>962,976,051</b>
<b>7801 Specialised and Technical Operations</b>	-	-	750,079,773	-	846,099,495
<b>7802 Administrative Operations</b>	-	-	95,302,036	-	116,876,556
<b>Programme Total</b>	-	-	<b>845,381,809</b>		<b>962,976,051</b>

\* Budget Expenditure as at 30th June 2021

The total estimates of expenditure for specialised and technical services of K962.9 million will be applied to the core business of the Zambia Security Intelligence Services. Specialised and Technical Operations has been allocated K846.1 million and K116.9 million has been allocated towards Administrative Operations.

**HEAD 78 ZAMBIA SECURITY INTELLIGENCE SERVICES - OFFICE OF THE PRESIDENT****Programme: 4154 Specialised and Technical Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Efficient and Effective Intelligence Reports Provided</b>					
01 Tactical and Strategic Reports Provided Weekly	-	-	-	-	52

**Executive Authority:** Republican Vice President**Controlling Officer:** Director General, Zambia Security Intelligence Services

\* Output Produced as at 30th June 2021

**Head Total:**

845,381,809

**962,976,051**

**HEAD 78 ZAMBIA SECURITY INTELLIGENCE SERVICES - OFFICE OF THE PRESIDENT****Annex I: Outputs by Geographic Location**

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
National	<b>01 Efficient and Effective Intelligence Reports Provided</b> 1 Tactical and Strategic Reports Provided Weekly	52	52	52

**HEAD 80 MINISTRY OF EDUCATION****1.0 MANDATE**

Formulate and implement Government policy on Early Childhood, Primary, Secondary, University Education, Teacher Training, Licensing and Enforcement of Standards, as provided for in the Government Gazette Notice No. 1123 of 2021.

**2.0 STRATEGY**

The Ministry of Education is positioned to provide Policy guidance and implement programmes aimed at attaining improved learning outcomes for all. Within the context of the Sustainable Development Goal number four (SDG 4), the Vision 2030 and Eighth National Development Plan (8NDP), the Ministry will continue to contribute to the attainment of the sector cluster outcomes. The Ministry has put in place strategies aimed at increased access, quality, efficiency and equity for all.

To promote access to Education, the Ministry will continue to invest in infrastructure development. Further, private sector participation in Education provision will continue to be promoted. This will be complimented with the promotion of Alternative Modes of Education provision.

In the quest to continue improving the quality of education, the Ministry will continue to enhance the training, recruitment and deployment of teachers as well as lecturers. This will be provided in-service and pre-service training. Through periodic Curriculum Assessments and Evaluations, the Ministry will continue with curriculum and materials development for effective, modern and responsive curriculum at all levels. To promote skills acquisition, the Ministry will continue to promote inclusive vocational training and private skills development participation through enhanced provision of skills training and teaching equipment. This will be coupled with promotion of creation of critical thinkers through STEM education.

In order to ensure efficiency in the provision of education, the Ministry will enhance policy coordination, planning and information management. This will involve the review of Education Policy documents, enhancing the Education Management Information System and strengthening planning and budgeting systems. Finally, the Ministry will continue to promote strategies that will enhance equity and inclusive education for all vulnerable learners at all levels.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 02 Human and Social Development******Cluster Outcome 01 Improved Human Capital***

Immediate Outcome 01 All learners have access to equitable inclusive quality education

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

Immediate Outcome 02 An education system that responds to labour market demand

*Strategy : 01 Improved skilled labour and entrepreneurship skills*

Immediate Outcome 03 An inclusive higher education system

*Strategy : 01 Increased access to universities and other higher learning institutions*

***Cluster Outcome 02 Reduced Poverty and Inequalities***

Immediate Outcome 03 Reduced poverty and inequality levels

*Strategy : 01 Enhance welfare and livelihoods of poor and vulnerable people*

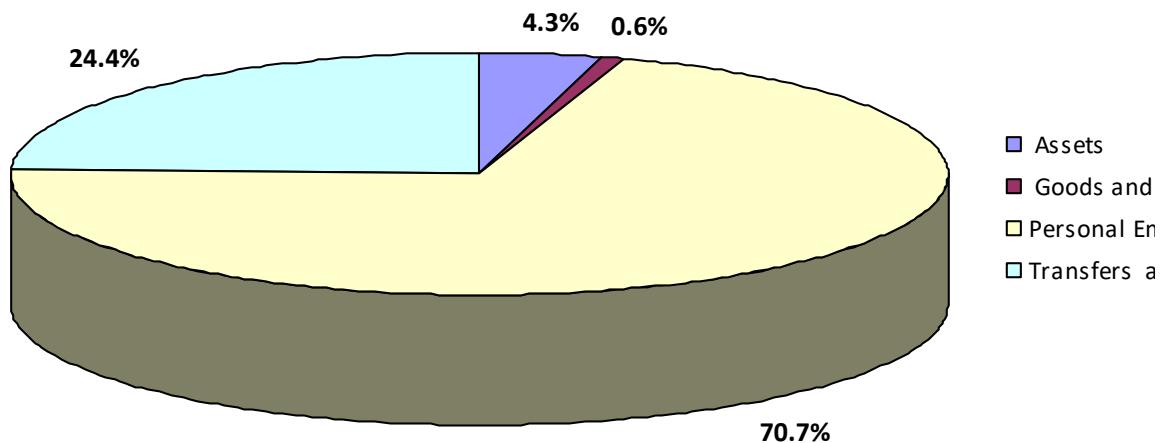
*Strategy : 02 Reduce developmental inequalities*

**HEAD 80 MINISTRY OF EDUCATION****4.0 BUDGET SUMMARY**

The Ministry of Education will embark on pursuing the objectives and targets as set out in the draft Eighth National Development Plan (8NDP) and will fulfil its mandate and strategic objectives through the implementation of six (6) programmes namely: Early Childhood Education, Primary Education, Secondary Education, University Education, Youth and Adult Literacy and Management and Support Services. The total budget estimates of expenditure for the Ministry of Education for the year 2022 is K14.2 billion.

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

No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	9,291,976,826	10,018,469,507
22	Goods and Services	-	24,469,943	83,808,683
26	Transfers and Subsidies	-	1,142,273,117	3,461,626,415
31	Assets	-	21,773,109	609,491,497
	<b>Head Total</b>	-	<b>10,480,492,995</b>	<b>14,173,396,102</b>

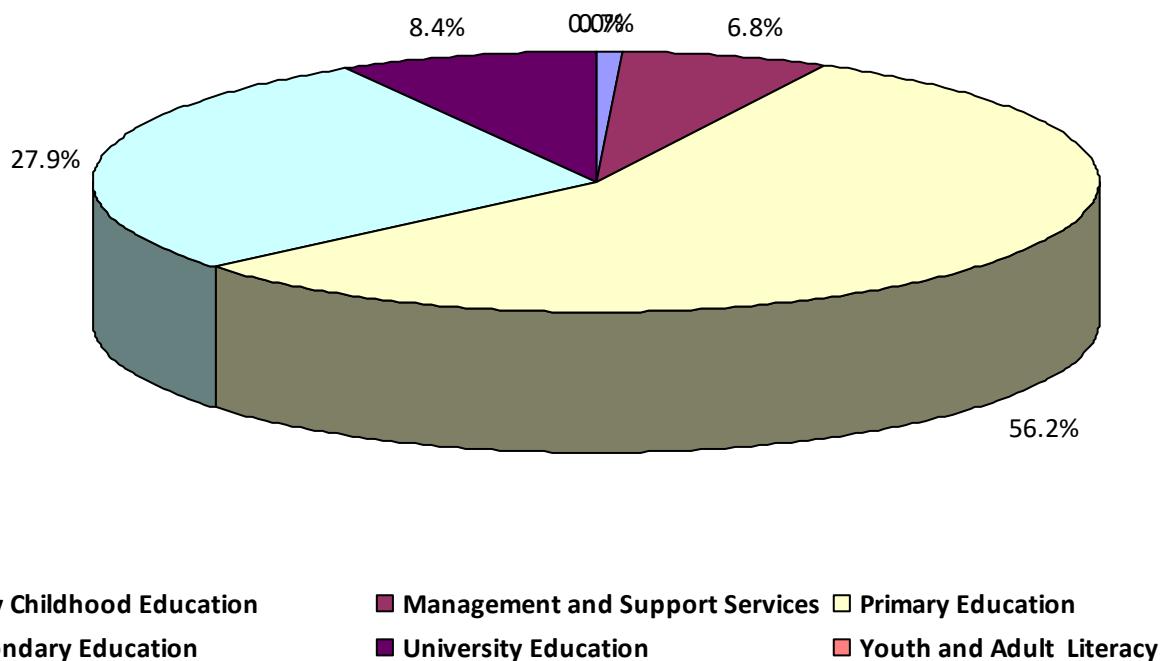
**Figure 1: Budget Allocation by Economic Classification**

The 2022 budget by economic classification stands at K14.2 billion. Of this amount, K10.0 billion (70.7 percent) earmarked for Personal Emoluments while K83.8 million (0.6 percent) has been allocated for Use of Goods and Services. Further, transfers and subsidies have been allocated K3.5 billion (24.4 percent). An additional K609.5 million (4.3 percent) has been allocated towards assets.

## HEAD 80 MINISTRY OF EDUCATION

**Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
5501	Early Childhood Education	-	12,793,445	102,615,365
5502	Primary Education	-	7,055,016,894	7,961,447,684
5503	Secondary Education	-	2,545,502,948	3,959,641,117
5505	Youth and Adult Literacy	-	2,492,950	2,474,838
5506	University Education	-	-	1,184,493,081
5599	Management and Support Services	-	864,686,758	962,724,017
	<b>Head Total</b>	-	<b>10,480,492,995</b>	<b>14,173,396,102</b>

**Figure 2:Budget Allocation by Programme**

## HEAD 80 MINISTRY OF EDUCATION

**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>5501 Early Childhood Education</b>	-	-	<b>12,793,445</b>	-	<b>102,615,365</b>
#### Early Childhood Education Provision	-	-	11,985,074	-	31,496,218
#### Open and Distance Learning	-	-	86,924	-	41,000
#### Teacher Education and Specialized Services	-	-	561,521	-	944,997
#### Educational Standards, Assessment and Evaluation	-	-	159,926	-	200,000
#### Curriculum and Materials Development	-	-	-	-	393,150
#### Infrastructure Development	-	-	-	-	69,540,000
<b>5502 Primary Education</b>	-	-	<b>7,055,016,894</b>	-	<b>7,961,447,684</b>
#### Teacher Education and Specialised Services	-	-	118,880	-	1,064,446
#### Primary Education Provision	-	-	7,054,630,157	-	7,820,596,620
#### Educational Standards, Assessment and Evaluation	-	-	211,471	-	916,584
#### Open and Distance Learning	-	-	56,386	-	200,000
#### Curriculum and Materials Development	-	-	-	-	8,290,034
#### Infrastructure Development	-	-	-	-	130,380,000
<b>5503 Secondary Education</b>	-	-	<b>2,545,502,948</b>	-	<b>3,959,641,117</b>
#### Secondary Education Provision - (1)	-	-	2,522,656,977	-	3,578,948,916
#### Teacher Education and Specialized Services	-	-	354,000	-	332,089
#### Curriculum and Materials Development	-	-	498,862	-	1,995,174
#### Educational Standards, Assessment and Evaluation	-	-	200,000	-	893,441
#### Open and Distance Learning	-	-	20,000	-	200,000
#### Infrastructure Development	-	-	21,773,109	-	377,271,497
<b>5505 Youth and Adult Literacy</b>	-	-	<b>2,492,950</b>	-	<b>2,474,838</b>
#### Curriculum and Material Development	-	-	-	-	512,438
#### Youth and Adult Literacy Provision	-	-	1,164,511	-	783,145
#### Open and Distance Learning	-	-	1,328,439	-	1,179,255
<b>5506 University Education</b>	-	-	-	-	<b>1,184,493,081</b>
#### University Education Provision	-	-	-	-	1,152,193,081
#### University Infrastructure Development	-	-	-	-	32,300,000
<b>5599 Management and Support Services</b>	-	-	<b>864,686,758</b>	-	<b>962,724,017</b>
#### Executive Office Management	-	-	11,008,513	-	3,750,000
#### Human Resources and Administration	-	-	677,394,237	-	795,272,628
#### Financial Management - Accounting	-	-	1,543,263	-	4,570,942
#### Financial Management - Auditing	-	-	449,707	-	3,483,454
#### Procurement Management	-	-	194,255	-	1,375,901
#### Planning, Policy and Coordination	-	-	97,802,254	-	121,074,620
#### Provincial Education Administration	-	-	70,074,009	-	11,922,874
#### District Education Board Administration	-	-	6,220,520	-	21,073,598
#### Monitoring and Evaluation	-	-	-	-	200,000
<b>Head Total</b>	-	-	<b>10,480,492,995</b>	-	<b>14,173,396,102</b>

\* Budget Expenditure as at 30th June 2021

(1)

World Bank

Loan

837,128,532

The Early Childhood Education programme has been allocated K102.6 million (1.0 percent), K8.0 billion (56.2 percent) has been allocated to Primary Education programme while the Secondary Education programme has been allocated K4.0 billion (27.9 percent). On the other hand, Youth and Adult Literacy programme has been allocated K2.5 million, K1.2 billion (8.4 percent) will go towards University Education while Management and Support Services has been allocated K962.7 million (6.8 percent).

**HEAD 80 MINISTRY OF EDUCATION****BUDGET PROGRAMMES****Programme 5501 : Early Childhood Education****Programme Objective**

*To secure quantitative and qualitative improvement in ECE service delivery through guidelines and standards, and increasing the proportion of 3 to 6-year-old children who have equitable access to ECE.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>850,754</b>
<b>01 Salaries and Wages</b>	-	-	-	-	850,754
<b>02 Use of Goods and Services</b>	-	-	<b>1,910,572</b>	-	<b>3,713,711</b>
<b>02 General Operations</b>	-	-	1,910,572	-	3,713,711
<b>03 Transfers and Subsidies</b>	-	-	<b>10,882,873</b>	-	<b>28,510,900</b>
<b>01 Transfers</b>	-	-	10,882,873	-	28,510,900
04 School Feeding Programme fo ECE	-	-	852,126	-	979,945
101 Early Childhood Education School Grants	-	-	10,030,747	-	27,530,955
<b>04 Assets</b>	-	-	-	-	<b>69,540,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	69,540,000
19 Establishment of Early Childhood Education Centres	-	-	-	-	69,540,000
<b>Programme Total</b>	-	-	<b>12,793,445</b>	-	<b>102,615,365</b>

\* Budget Expenditure as at 30th June 2021

The Early Childhood Education programme allocation has increased from K13.0 million in 2021 to K102.6 million. This is attributed to Governments effort to improve the quality of Early Childhood Education, that will be offered for free, starting in 2022. Of this allocation, K850,754 has been allocated to Personal emoluments while K3.7 million will cater for the use of goods and services with the majority of this figure going towards the provision of services. On the other hand, K28.5 million has been allocated to transfers of which K27.5 million has been allocated to Early Childhood Education Grants, showing an increase in the ECE grant allocation as it was K10.0 million in 2021. The increase in the Grants towards Early Childhood Education is due to the introduction of free Early Childhood Education. On the other hand, assets have been allocated K69.5 million for the establishment of Early Childhood Education centres.

**HEAD 80 MINISTRY OF EDUCATION****Programme 5501 : Early Childhood Education****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>5501 Early Childhood Education</b>			<b>12,793,445</b>		<b>102,615,365</b>
1001 Early Childhood Education Provision	-	-	11,985,074	-	31,496,218
1002 Open and Distance Learning	-	-	86,924	-	41,000
1003 Teacher Education and Specialized Services	-	-	561,521	-	944,997
1005 Educational Standards, Assessment and Evaluation	-	-	159,926	-	200,000
3003 Curriculum and Materials Development	-	-	-	-	393,150
3006 Infrastructure Development	-	-	-	-	69,540,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>12,793,445</b>		<b>102,615,365</b>

\* Budget Expenditure as at 30th June 2021

The total estimates of expenditure of K102.6 million will be applied to continue implementing programmes to sustain the achievement attained in the area of increased access to Early Childhood Education. Under the Early childhood Education Programme, the Early Childhood Education Provision Sub-programme has been allocated K31.5 million to facilitate, among others, the provision of early childhood education grants. Open and Distance Education has been allocated an amount of K41,000 whereas Teacher Education and Specialised Services has been allocated K944,997. On the other hand, Curriculum and Materials Development and Education Standards, Assessments and Evaluation have been allocated K393,150 and K200,000 respectively. On the other hand, infrastructure development towards the attainment of Early Childhood Education has been allocated K69.5 million.

**Programme: 5501 Early Childhood Education****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Grade 1 entrants with ECE experience increased</b>					
01 Proportion of Grade 1 entrants with ECE experience	40	29	40	41	50
<b>Children aged 3 to 6 years accessing ECE increased</b>					
02 Number of children aged 3 to 6 years accessing ECE	100,000	204,000	150,000	9,000	284,000
<b>Low cost ECE Centers established</b>					
03 Number of low cost ECE Centers established	200	423	200	50	270

Executive Authority: Minister of Education

Controlling Officer: Permanent Secretary (Administration), Ministry of Education

\* Output Produced as at 30th June 2021

The Ministry has been implementing the Home-grown School Feeding Programme for the last 6 years and intend to cover more schools across the country. The Ministry will continue with the provision of sanitary pads to learners and procure the sewing machines for making pads.

The Ministry will continue to focus on creating an effective and efficient early childhood education system through the Early Childhood Education Programme. This will be achieved through increasing access to early childhood education. This Programme will therefore continue annexing classrooms within Primary Schools to deliver ECE whilst continuing to engage local communities to implement the alternative strategy of establishing low cost ECE centres. To this effect, 284,000 Children aged 3 to 6 years will have access to ECE while 270 low cost ECE Centres will be established.

**HEAD 80 MINISTRY OF EDUCATION****BUDGET PROGRAMMES****Programme 5502 : Primary Education****Programme Objective**

*To provide for free and compulsory education to all learners from grade 1 to 7; improving learning outcomes in the Grade 5 National Assessment Survey; and raise the Grade 7 completion rate to 100 percent.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>6,866,108,497</b>	-	<b>7,280,849,208</b>
<b>01 Salaries and Wages</b>	-	-	6,866,108,497	-	7,280,849,208
<b>02 Use of Goods and Services</b>	-	-	<b>2,315,397</b>	-	<b>10,471,064</b>
<b>02 General Operations</b>	-	-	2,315,397	-	10,471,064
<b>03 Transfers and Subsidies</b>	-	-	<b>186,593,000</b>	-	<b>539,747,412</b>
<b>01 Transfers</b>	-	-	186,593,000	-	539,747,412
02 CommunitySchool Support	-	-	2,556,377	-	2,939,834
04 Primary School Feeding Programme	-	-	33,705,113	-	38,760,880
16 School Requisites for free Primary Education	-	-	62,601,659	-	187,804,977
113 PrimarySchool Grants	-	-	87,729,851	-	310,241,721
<b>04 Assets</b>	-	-	-	-	<b>130,380,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	130,380,000
19 Rehabilitation of Schools and School Equipment	-	-	-	-	130,380,000
<b>Programme Total</b>	-	-	<b>7,055,016,894</b>	-	<b>7,961,447,684</b>

\* Budget Expenditure as at 30th June 2021

The Ministry has allocated K8.0 billion to Primary Education programme. To facilitate payment of Personal Emoluments under this programme, the Ministry has allocated K7.3 billion. Transfers have been allocated K539.7 million while Goods and Services of K10.5 million.

In order to efficiently and effectively implement free primary education, Government has allocated K187.8 million towards School requisites for free primary education while primary school feeding programme has been allocated K38.8 million. The Ministry has allocated K130.4 million towards assets that will be utilised for the rehabilitation of schools as well as rehabilitation of school equipment while primary school grants have been allocated K310.2 million.

**HEAD 80 MINISTRY OF EDUCATION**

**Programme**      **5502 : Primary Education**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>5502 Primary Education</b>			<b>7,055,016,894</b>		<b>7,961,447,684</b>
0002 Teacher Education and Specialised Services	-	-	118,880	-	1,064,446
2001 Primary Education Provision	-	-	7,054,630,157	-	7,820,596,620
2004 Educational Standards, Assessment and Evaluation	-	-	211,471	-	916,584
2005 Open and Distance Learning	-	-	56,386	-	200,000
3003 Curriculum and Materials Development	-	-	-	-	8,290,034
3006 Infrastructure Development	-	-	-	-	130,380,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>7,055,016,894</b>		<b>7,961,447,684</b>

\* Budget Expenditure as at 30th June 2021

The total estimates of expenditure of K8.0 billion will be applied to continue implementing the Primary Education programme. Of this amount, Open and Distance Education has been allocated an amount of K200,000 whereas Teacher Education and Specialised Services has been allocated K1.1 million. On the other hand, Curriculum and Materials Development and Education Standards, Assessments and Evaluation have been allocated K8.3 million and K916,584 respectively. On the other hand, infrastructure development towards the attainment of Primary Education has been allocated K130.4 million while Primary Education provision has been allocated K7.8 billion.

**Programme: 5502 Primary Education****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Grade 1 learners with required competence in numeracy increased</b>					
01 Proportion of grade 1 learners with required competence in numeracy at their respective levels	50	40	50	48	50
<b>Grade 1 learners with required competence in literacy increased</b>					
01 Proportion of grade 1 learners with required competence in literacy at their respective levels	46	46	46	43	46
<b>Grade 4 learners with required competence in numeracy increased</b>					
01 Proportion of grade 4 learners with required competence in numeracy at their respective levels	50	44	56	50	56
<b>Grade 4 learners with required competence in literacy increased</b>					
01 Proportion of grade 4 learners with required competence in literacy at their respective levels	45	43	46	43	46
<b>Pupil/Teacher Ratio (Grade 1 - 7) reduced</b>					
01 Pupil/Teacher Ratio (Grade 1 - 7)	2	2	2	2	2

**Executive Authority:** Minister of Education

**Controlling Officer:** Permanent Secretary (Administration), Ministry of Education

\* Output Produced as at 30th June 2021

The Ministry will continue to sustain the improved Pupil/Teacher ratio at 38:1, through the process of ensuring that replacements for all those leaving the teaching service are promptly made in the year they fall vacant. The pupil teacher ratio is expected to improve learner /teacher contact time thereby enhancing better learning outcomes. For the proportion of Grade 1 entrants with required competence in literacy and numeracy at their respective levels, a survey is conducted annually at the end of the school year. This also applies to the proportion of Grade 4 learners with required competence in literacy and numeracy at their respective levels.

**HEAD 80 MINISTRY OF EDUCATION****BUDGET PROGRAMMES****Programme 5503 : Secondary Education****Programme Objective**

*To ensure the quality of education standards by improving student teacher contact hours and increasing the proportion of fully qualified teachers, gender equity and parity, a two tier secondary education system; and achieve transition rates of 90 percent.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>1,685,737,860</b>	-	<b>1,958,614,583</b>
<b>01 Salaries and Wages</b>	-	-	1,685,737,860	-	1,958,614,583
<b>02 Use of Goods and Services</b>	-	-	<b>1,072,862</b>	-	<b>3,420,704</b>
<b>02 General Operations</b>	-	-	1,072,862	-	3,420,704
<b>03 Transfers and Subsidies</b>	-	-	<b>836,919,117</b>	-	<b>1,620,334,333</b>
<b>01 Transfers</b>	-	-	836,919,117	-	1,620,334,333
01 Secondary School Grants	-	-	-	-	51,237,362
02 Science Centres	-	-	21,388,223	-	24,596,457
03 Bursaries for Ophans and Vulnerable Children	-	-	37,431,329	-	51,738,362
04 School Thermal Power	-	-	3,473,270	-	5,181,786
05 Implementation of Two-Tier System on Vocational and ICT Skills	-	-	4,260,628	-	4,899,722
06 Promoting Equity In African Schools(PEAS)	-	-	704,750	-	810,462
17 Zambia Education Enhancement Project (ZEEP)	-	-	600,000,000	-	600,000,000
20 Keeping Girls in School (KGS)	-	-	144,000,000	-	237,128,532
21 School Grants for free Secondary Education	-	-	25,660,917	-	592,241,650
23 Examination Fees for Grade 12 for Free Education	-	-	-	-	22,500,000
24 Provision of Sanitary Towels to Schools	-	-	-	-	30,000,000
<b>04 Assets</b>	-	-	<b>21,773,109</b>	-	<b>377,271,497</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	21,773,109	-	377,271,497
19 Operationalisation of Schools	-	-	21,773,109	-	377,271,497
<b>Programme Total</b>	-	-	<b>2,545,502,948</b>	-	<b>3,959,641,117</b>

\* Budget Expenditure as at 30th June 2021

The total allocation to the Secondary School programme has increased from K2.5 billion in 2021 to K4.0 billion in 2022. This is largely attributed to the introduction of free education for Secondary Schools.

Thus, Personal Emoluments under this programme have been allocated K2.0 billion, K3.4 million has been allocated to Goods and services. On the other hand, Transfers have been allocated K1.6 billion, of which Secondary School Grants and School grants for free education have been allocated K51.7 million and K592.2 million respectively. To reduce barriers to access of education, K30.0 million has been allocated for the provision of sanitary towels while K22.5 million has been allocated for the payment of Examination fees for all grade 12s. Further, the Ministry has allocated K377.3 million towards Assets under the Secondary School programme for the operationalisation of schools.

**HEAD 80 MINISTRY OF EDUCATION**

**Programme**      **5503 : Secondary Education**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>5503 Secondary Education</b>			<b>2,545,502,948</b>		<b>3,959,641,117</b>
3001 Secondary Education Provision	-	-	2,522,656,977	-	3,578,948,916
3002 Teacher Education and Specialized Services	-	-	354,000	-	332,089
3003 Curriculum and Materials Development	-	-	498,862	-	1,995,174
3004 Educational Standards, Assessment and Evaluation	-	-	200,000	-	893,441
3005 Open and Distance Learning	-	-	20,000	-	200,000
3006 Infrastructure Development	-	-	21,773,109	-	377,271,497
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>2,545,502,948</b>		<b>3,959,641,117</b>

\* Budget Expenditure as at 30th June 2021

The total estimates of expenditure of K4.0 billion will be applied to continue implementing the Secondary Education programme. Of this amount, Open and Distance Education has been allocated an amount of K200,000 whereas. On the other hand, Curriculum and Materials Development and Education Standards, Assessments and Evaluation have been allocated K2.0 million and K893,441 respectively while Teacher Education and Specialised Services has been allocated K332,089. On the other hand, infrastructure development towards the attainment of Secondary Education has been allocated K377.2 million while Secondary Education provision has been allocated K3.6 billion.

**HEAD 80 MINISTRY OF EDUCATION****Programme: 5503 Secondary Education****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Grade 9 Completion rate increased</b>					
01 Grade 9 Completion rate	40	38	50	49	75
<b>Grade 12 Completion rate increased</b>					
01 Grade 12 Completion rate	80	75	80	76	85
<b>Gender Parity at Grade 10-12 achieved</b>					
01 Gender Parity at Grade 10-12	1	1	1	1	1
<b>Transition rate from grade 9 to 10</b>					
01 Transition rate from grade 9 to 10	53	50	53	50	52
<b>Schools operational out of those under construction</b>					
01 Number of materials transcribed	2	2	2	3	2
02 Percentage of secondary schools equipped with locally developed materials	10	10	10	10	45
03 Pupil textbook ratio by subject	1	1	1	1	1
04 Teachers and teacher educators trained to implement the revised curriculum	700	500	800	300	900
05 Percentage of subject examinations adapted to LSEN needs	2	2	2	2	2
06 Number and type of teaching equipment installed	2	3	10	10	50
<b>Schools Operationalised</b>					
01 Number of Schools Operationalised	-	-	-	-	20

**Executive Authority:** Minister of Education

**Controlling Officer:** Permanent Secretary (Administration), Ministry of Education

\* Output Produced as at 30th June 2021

The Ministry will continue making efforts to improve the completion rates at Grade 9 and 12 to realize the targeted completion rates of 75 percent and 85 percent at Grade 9 and 12 levels respectively. The ministry will also embark on increasing access to the secondary education level with support from the Zambia Education Enhancement Project (ZEEP). The Ministry has therefore targeted to complete the construction of phase two (2) of the completion secondary schools above 80% to improve access at this level.

This will increase learning space, thereby improving the transition and completion rates of learners at secondary school level. In addition to increasing access at this level, the Ministry will endeavor to recruit more teachers in order to further reduce the Teacher to pupil ratio and increase the Teacher to Pupil contact time. This will in turn improve the transition and completion rates at the secondary education level. Further, the Ministry will continue to make efforts to ensure that equal opportunities to transition and complete secondary school for both girls and boys are sustained through other equity interventions. In the area of curriculum development, the Ministry targets to train 900 teachers and teacher educators in implementing the revised curriculum. Further, the Ministry targets to operationalise 20 Secondary Schools in 2022.

**HEAD 80 MINISTRY OF EDUCATION****BUDGET PROGRAMMES****Programme 5505 : Youth and Adult Literacy****Programme Objective**

*To increase youth and adult literacy levels through literacy and functional literacy education that is focused on skills development.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>487,929</b>	-	<b>783,145</b>
<b>01 Salaries and Wages</b>	-	-	487,929	-	783,145
<b>02 Use of Goods and Services</b>	-	-	<b>829,582</b>	-	<b>512,438</b>
<b>02 General Operations</b>	-	-	829,582	-	512,438
<b>03 Transfers and Subsidies</b>	-	-	<b>1,025,439</b>	-	<b>1,179,255</b>
<b>01 Transfers</b>	-	-	1,025,439	-	1,179,255
06 Education Broadcasting Services	-	-	598,691	-	688,495
339 Zambia College of Distance Education (ZACODE) Grants	-	-	426,748	-	490,760
<b>05 Liabilities</b>	-	-	<b>150,000</b>	-	-
<b>01 Outstanding Bills</b>	-	-	150,000	-	-
<b>Programme Total</b>	-	-	<b>2,492,950</b>	-	<b>2,474,838</b>

\* Budget Expenditure as at 30th June 2021

The Youth and Adult Literacy programme has been allocated a total of K2.5 million of which K783,145 has been provided for Personal Emoluments. Further, K512,438 has been allocated for operations under this programme while K1.2 million has been allocated to transfers of which K688,495 has been allocated to Education Broadcasting Services while Zambia College of Distance Education (ZACODE) has been allocated K490,760.

**Programme 5505 : Youth and Adult Literacy****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>5505 Youth and Adult Literacy</b>			<b>2,492,950</b>		<b>2,474,838</b>
3007 Curriculum and Material Development	-	-	-	-	512,438
5001 Youth and Adult Literacy Provision	-	-	1,164,511	-	783,145
5002 Open and Distance Learning	-	-	1,328,439	-	1,179,255
<b>Programme Total</b>	-	-	<b>2,492,950</b>		<b>2,474,838</b>

\* Budget Expenditure as at 30th June 2021

The Youth and Adult Literacy programme has been allocated K2.5 million. Of this amount, K512,438 has been allocated to the Curriculum and Material Development subprogramme while K783,145 and K1.2 million has been allocated to Youth and Adult Literacy provision and Open and Distance Learning respectively.

**HEAD 80 MINISTRY OF EDUCATION****Programme: 5505 Youth and Adult Literacy****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>New Youth and Adult Literacy centres established</b>					
01 Number of new Youth and Adult Literacy centres established	50	-	50	50	60
<b>Learners enrolled in literacy centres</b>					
01 Number of learners enrolled in literacy centres	5,000	900	2,500	11,814	3,000
<b>Gender Parity of Youth and Adult Learners enhanced</b>					
01 Gender Parity of Youth and Adult Learners	1	1	1	1	1
<b>Out of School learners (OOSC) enrolled</b>					
01 Number of out of School learners (OOSC) enrolled	180,000	914	2,000	71,669	2,500

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

\* Output Produced as at 30th June 2021

In the year 2021, about 900 learners were enrolled in literacy centres. The Ministry targets to enroll 3,000 learners in literacy Centres and 2500 out of school learners in 2022. The enrolment for out-of-school children in Youth and Adult learning fluctuates from year to year due to the fact that some of the enrolled learners may be mainstreamed at primary or secondary school level especially those learners that are within school going age. Gender parity has been maintained at 1 and 50 Youth and Adult Literacy Centres and earmarked to be established.

**HEAD 80 MINISTRY OF EDUCATION****BUDGET PROGRAMMES****Programme 5506 : University Education****Programme Objective**

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>4,204,000</b>
<b>02 General Operations</b>	-	-	-	-	4,204,000
<b>03 Transfers and Subsidies</b>	-	-	-	-	<b>1,147,989,081</b>
<b>01 Transfers</b>	-	-	-	-	1,147,989,081
116 Mulungushi University	-	-	-	-	32,928,937
117 Copperbelt University	-	-	-	-	99,805,548
118 University of Zambia	-	-	-	-	230,328,480
119 Higher Education Loans and Scholarships Board	-	-	-	-	17,250,000
220 Higher Education Authority	-	-	-	-	23,556,686
221 Chalimbana University	-	-	-	-	18,381,686
222 Mukuba University	-	-	-	-	18,381,686
223 Kwame Nkrumah University	-	-	-	-	18,381,686
224 Zambia Qualification Authority	-	-	-	-	16,162,186
225 Kapasa Makasa University	-	-	-	-	13,862,186
226 Palabana University	-	-	-	-	18,400,000
227 Students Loan and Scholarship	-	-	-	-	640,550,000
<b>04 Assets</b>	-	-	-	-	<b>32,300,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	32,300,000
221 Chalimbana University	-	-	-	-	17,300,000
<b>Programme Total</b>	-	-	-	-	<b>1,184,493,081</b>

\* Budget Expenditure as at 30th June 2021

The University Education programme has been allocated K1.2 billion. Of this amount, K4.2 million has been allocated to goods and services, K1.1 billion has been allocated to Transfers of which K640.6 million has been set aside for student loans and scholarships while the remainder will be used for grants to various universities. On the other hand, Assets have been allocated K32.3 million of which K17.3 million has been allocated for infrastructure development for Chalimbana University.

**Programme 5506 : University Education****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>5506 University Education</b>			-	-	<b>1,184,493,081</b>
<b>4001 University Education Provision</b>	-	-	-	-	1,152,193,081
<b>4002 University Infrastructure Development</b>	-	-	-	-	32,300,000
<b>Programme Total</b>	-	-	-	-	<b>1,184,493,081</b>

\* Budget Expenditure as at 30th June 2021

The University Education Programme has been allocated K1.2 billion. Of this amount, K1.15 billion has been allocated towards the University Education Provision subprogramme which includes the provision of Student loans to schools and grants to various universities while K32.3 million has been allocated towards University Infrastructure Development for the completion of on going infrastructure developments.

**HEAD 80 MINISTRY OF EDUCATION****Programme: 5506 University Education****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Infrastructure projects completed</b>					
01 Percentage of infrastructure projects completed	-	-	-	-	60

**Executive Authority:** Minister of Education

**Controlling Officer:** Permanent Secretary (Administration), Ministry of Education

\* Output Produced as at 30th June 2021

The University Education programme will focus on increasing access to Education for the vulnerable by increasing the number of students that can access student loans. Further, the programme will also ensure quality of education offered in higher learning institutions is improved. The Ministry will also work towards completing infrastructure projects that are above 80 percent complete.

**HEAD 80 MINISTRY OF EDUCATION****BUDGET PROGRAMMES****Programme 5599 : Management and Support Services****Programme Objective**

*To ensure effective service delivery in support of the operations of the Ministry of General Education.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>739,642,540</b>	-	<b>777,371,817</b>
<b>01 Salaries and Wages</b>	-	-	739,642,540	-	777,371,817
<b>02 Use of Goods and Services</b>	-	-	<b>18,191,530</b>	-	<b>61,486,766</b>
<b>02 General Operations</b>	-	-	18,191,530	-	61,486,766
<b>03 Transfers and Subsidies</b>	-	-	<b>106,852,688</b>	-	<b>123,865,434</b>
<b>01 Transfers</b>	-	-	106,852,688	-	123,865,434
01 District Board Administration	-	-	6,220,520	-	7,153,598
01 Provincial and Districts Management for Examinations	-	-	6,356,854	-	7,310,382
02 Provincial Administration Grants	-	-	897,819	-	1,032,492
02 Zambia Education Publishing House	-	-	2,462,454	-	2,831,822
03 Mission Schools Secretariat	-	-	795,947	-	915,339
04 Examinations Council of Zambia	-	-	13,287,463	-	15,280,582
05 Zambia National Commission for UNESCO	-	-	1,781,322	-	2,048,520
06 Grants to Mission Schools	-	-	4,071,669	-	4,682,419
07 Teaching Council of Zambia	-	-	606,745	-	697,757
08 Grants to Colleges of Education	-	-	5,340,595	-	6,141,684
09 Administration of Marking of Examinations-ECZ	-	-	52,576,912	-	60,463,449
10 Zambia Library Service	-	-	789,254	-	907,642
11 Grants to Libraries	-	-	761,686	-	875,939
60 Zambia Education Project Implementation Unit	-	-	10,332,415	-	11,882,277
62 Contributions to International Organisations and Professional Bodies	-	-	-	-	984,844
610 Hubert Young Hostels	-	-	571,033	-	656,688
<b>Programme Total</b>	-	-	<b>864,686,758</b>	-	<b>962,724,017</b>

\* Budget Expenditure as at 30th June 2021

The Programme allocation shows that K962.7 million has been allocated to the Management and Support Services programme. Of this allocation, K777.4 million has been allocated towards Personal Emoluments. Further, the Ministry will continue availing grants to statutory bodies and other Grant Aided Institutions under its jurisdiction within the allocation of K123.9 million allocation for transfers. Use of Goods and Services has been allocated K61.5 million to facilitate general operations under this programme.

**HEAD 80 MINISTRY OF EDUCATION**

**Programme**      **5599 : Management and Support Services**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>5599 Management and Support Services</b>			<b>864,686,758</b>		<b>962,724,017</b>
9001 Executive Office Management	-	-	11,008,513	-	3,750,000
9002 Human Resources and Administration	-	-	677,394,237	-	795,272,628
9003 Financial Management - Accounting	-	-	1,543,263	-	4,570,942
9004 Financial Management - Auditing	-	-	449,707	-	3,483,454
9005 Procurement Management	-	-	194,255	-	1,375,901
9006 Planning, Policy and Coordination	-	-	97,802,254	-	121,074,620
9008 Provincial Education Administration	-	-	70,074,009	-	11,922,874
9009 District Education Board Administration	-	-	6,220,520	-	21,073,598
9010 Monitoring and Evaluation	-	-	-	-	200,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>864,686,758</b>		<b>962,724,017</b>

\* Budget Expenditure as at 30th June 2021

Out of the K962.7 million Management and Support Services programme allocation, K795.3 million has been allocated for Human Resource and Administration which includes salaries for officers under this programme and operations that pertain to providing a conducive environment for employees while K121.1 million for Planning, Policy Coordination and Information Management for activities that include formulation Ministry's budget. On the other hand, K11.9 million for Provincial Education Administration for the operations of provincial education offices while K3.8 million has been allocated to Executive Office Management to support the Permanent Secretary and Ministers Office. Further K21.1 million, has been provided for the District Education Board Sub-programme for the operations of District Education Board while Financial Accounting, Financial Auditing, Procurement Management will also be conducted within this programme to support the core mandate of the Ministry with allocations of K4.6 million, K3.5 million and K1.4 million respectively for the purpose of Accounting services, Auditing activities and procurement services. On the other hand, Monitoring and Evaluation has been allocated K200,000.

**Programme: 5599 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Schools Gazzetted</b>					
01 Number of schools gazetted	-	-	150	-	150
<b>School establishments created</b>					
01 Number of School Establishments Created	100	-	100	-	200
<b>Policies developed and launched</b>					
01 Number of Policies Developed	2	-	2	-	1
<b>Overall strategy for Private Sector, NGOs, Civil Societies and CPs engagement in the education sector developed</b>					
01 Develop Overall Strategy for Private Sector, NGOs,Civil Societies and CPs engagements in the Education Sector	1	-	1	-	1
<b>Executive Authority:</b>	Minister of Education				

**Controlling Officer:** Permanent Secretary (Administration), Ministry of Education

\* Output Produced as at 30th June 2021

In an effort to gazette more schools, the Ministry had commenced processes for gazetting of schools while the creation of the school establishment, the Ministry continued with internal processes. Further, in 2021 the Ministry reviewed the Education Sector Skills Plan (ESSP) with the focus on Early Childhood Education Provision. The Educational Policy, together with other policy documents are in the process of being reviewed in line with the new dawn administration. The Ministry will also focus on creating more school establishments in 2022.

**HEAD 80 MINISTRY OF EDUCATION**

<b>Head Total:</b>	-	<b>10,480,492,995</b>	<b>14,173,396,102</b>
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## HEAD 80 MINISTRY OF EDUCATION

## Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
<b>National</b>	<b>01 Grade 1 learners with required competence in numeracy increased</b> 1 Proportion of grade 1 learners with required competence in numeracy at their respective levels	50	49	50
	<b>02 Grade 1 learners with required competence in literacy increased</b> 1 Proportion of grade 1 learners with required competence in literacy at their respective levels	46	42	45
	<b>03 Grade 4 learners with required competence in numeracy increased</b> 1 Proportion of grade 4 learners with required competence in numeracy at their respective levels	56	50	50
	<b>04 Grade 4 learners with required competence in literacy increased</b> 1 Proportion of grade 4 learners with required competence in literacy at their respective levels	46	42	45
	<b>05 Pupil/Teacher Ratio (Grade 1 - 7) reduced</b> 1 Pupil/Teacher Ratio (Grade 1 - 7)	2	2	2
	<b>01 Grade 1 entrants with ECE experience increased</b> 1 Proportion of Grade 1 entrants with ECE experience	50	60	60
	<b>02 Children aged 3 to 6 years accessing ECE increased</b> 2 Number of children aged 3 to 6 years accessing ECE	284,000	285,000	286,000
	<b>03 Low cost ECE Centers established</b> 3 Number of low cost ECE Centers established	270	300	320
	<b>01 Grade 9 Completion rate increased</b> 1 Grade 9 Completion rate	75	66	75
	<b>02 Grade 12 Completion rate increased</b> 1 Grade 12 Completion rate	85	79	85
	<b>03 Gender Parity at Grade 10-12 achieved</b> 1 Gender Parity at Grade 10-12	1	1	1
	<b>04 Transition rate from grade 9 to 10</b> 1 Transition rate from grade 9 to 10	52	51	54
	<b>05 Schools operational out of those under construction</b> 1 Number of materials transcribed 2 Percentage of secondary schools equipped with locally developed materials 3 Pupil textbook ratio by subject 4 Teachers and teacher educators trained to implement the revised curriculum 5 Percentage of subject examinations adapted to LSEN needs 6 Number and type of teaching equipment installed	2	2	2
		45	30	30
		1	1	1
		900	500	1,000
		2	2	2
		50	40	30
	<b>10 Schools Operationalised</b> 1 Number of Schools Operationalised	20	30	40
	<b>01 Infrastructure projects completed</b>			

**HEAD 80 MINISTRY OF EDUCATION**

	1 Percentage of infrastructure projects completed	60	70	80
	<b>01 New Youth and Adult Literacy centres established</b>			
	1 Number of new Youth and Adult Literacy centres established	60	67	74
	<b>02 Learners enrolled in literacy centres</b>			
	1 Number of learners enrolled in literacy centres	3,000	3,357	3,689
	<b>03 Gender Parity of Youth and Adult Learners enhanced</b>			
	1 Gender Parity of Youth and Adult Learners	1	1	1
	<b>04 Out of School learners (OOSC) enrolled</b>			
	1 Number of out of School learners (OOSC) enrolled	2,500	2,798	3,074
	<b>01 Schools Gazzetted</b>			
	1 Number of schools gazetted	150	167	184
	<b>02 School establishments created</b>			
	1 Number of School Establishments Created	200	224	246
	<b>03 Policies developed and launched</b>			
	1 Number of Policies Developed	1	1	1
	<b>04 Overall strategy for Private Sector, NGOs, Civil Societies and CPs engagement in the education sector developed</b>			
	1 Develop Overall Strategy for Private Sector, NGOs,Civil Societies and CPs engagements in the Education Sector	1	1	1

**HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES**

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**1.0 MANDATE**

Administration of land and management of natural resources for sustainable land use as outlined in the Government Gazette Notice No.1123 of 2021.

**2.0 STRATEGY**

The Ministry will strengthen land administration by implementing land administration reforms, land audits, land surveys, land mapping, property boundary demarcation, land management information system and enhance the country-wide land titling and production of Certificates of Title. The Ministry will further improve natural resources management through biodiversity strategy implementation.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 01 Economic Transformation and Job Creation******Cluster Outcome 02 A Diversified Economy***

Immediate Outcome 01 A productive and competitive agriculture sector

*Strategy : 01 Improve production and productivity*

***Cluster : 03 Environmental Sustainability******Cluster Outcome 02 Sustainable Management of Natural Resources***

Immediate Outcome 02 Improved biodiversity

*Strategy : 02 Enhance natural resources management*

***Cluster : 04 Good Governance Environment******Cluster Outcome 01 Improved Policy and Governance Environment***

Immediate Outcome 06 Improved registration of land

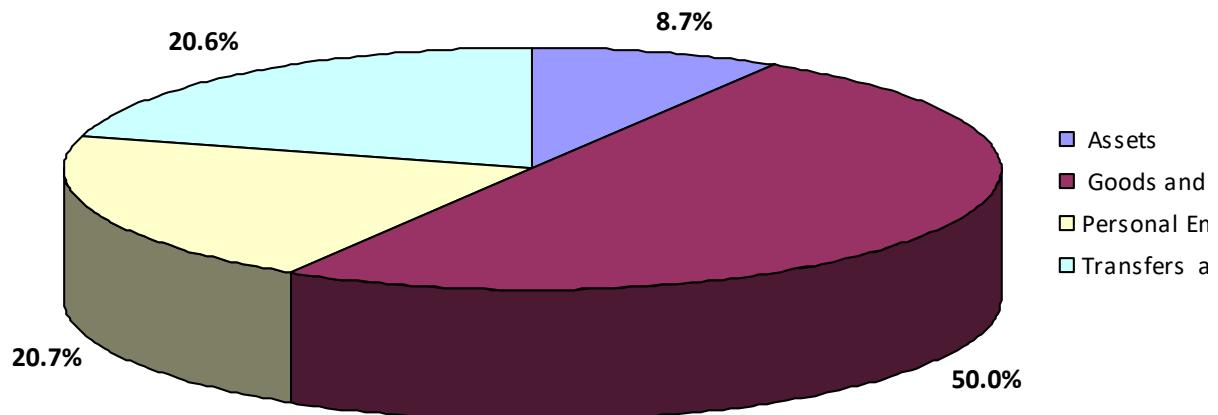
*Strategy : 01 Strengthen land registration systems*

**HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES****4.0 BUDGET SUMMARY**

The Ministry has a total allocation of K130.2 million in the 2022 Budget. Of this amount, the Government will finance K126.8 million (97.4 percent) while K3.4 (2.6 percent) will be financed by cooperating partners through Biodiversity Finance Initiative (Biofin) Global Team under the Natural Resources Management Programme. The Ministry will execute its mandate and contribute towards attainment of targets set out in the draft Eighth National Development Plan (8NDP) through the implementation of three (3) programmes; Land Administration and Regulation, Natural Resources Management and Management and Support Services.

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

No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	42,230,854	26,914,687
22	Goods and Services	-	42,552,199	65,100,432
26	Transfers and Subsidies	-	132,432,111	26,800,000
31	Assets	-	678,129	11,357,400
	<b>Head Total</b>	-	<b>217,893,293</b>	<b>130,172,519</b>

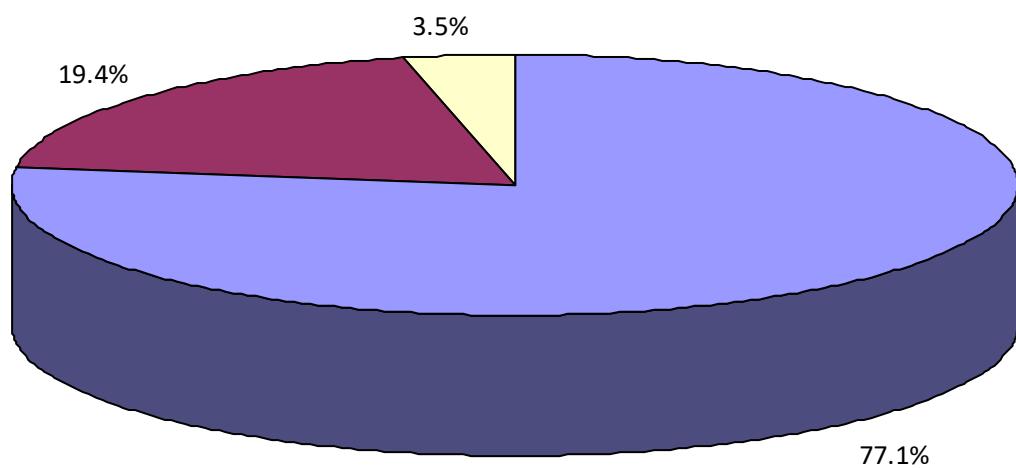
**Figure 1: Budget Allocation by Economic Classification**

The Budget allocation by economic classification indicates that 20.7 percent (K26.9 million) will be channeled towards personal emoluments while 50 percent (K65.1 million) will be for goods and services. This component also includes resources towards National Land Titling Programme and border reaffirmation activities. In addition, 20.6 percent (K26.8 million) is transfers to the Land Development Fund, Lands Tribunal and the Survey Control Board as well as a donor component from the Biodiversity Finance Initiative (Biofin) Global Team. Further, the Ministry has also provided K11.4 million (8.7 percent) for capital related expenditure which includes purchases under the National Land Titling Programme.

## HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES

**Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
2105	Land Administration and Regulation	-	42,955,558	100,386,882
2106	Natural Resources Management	-	136,157,645	4,574,178
2199	Management and Support Services	-	38,780,090	25,211,459
	<b>Head Total</b>	-	<b>217,893,293</b>	<b>130,172,519</b>

**Figure 2:Budget Allocation by Programme**

■ Land Administration and Regulation ■ Management and Support Services □ Natural Resources Management

**HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>2105 Land Administration and Regulation</b>	-	-	<b>42,955,558</b>	-	<b>100,386,882</b>
#### Lands Policy and Management	-	-	7,212,553	-	32,189,695
#### Land Registration and Titling	-	-	29,244,236	-	40,069,204
#### Land Survey	-	-	6,498,769	-	28,127,983
<b>2106 Natural Resources Management</b>	-	-	<b>136,157,645</b>	-	<b>4,574,178</b>
#### Forestry Skills Development	-	-	5,005,500	-	-
#### Biodiversity Conservation and Protection - (1)	-	-	69,033,280	-	4,574,178
#### Forestry Management	-	-	62,118,865	-	-
<b>2199 Management and Support Services</b>	-	-	<b>38,780,090</b>	-	<b>25,211,459</b>
#### Executive Office Management	-	-	150,000	-	186,200
#### Human Resource Management and Administration	-	-	11,439,697	-	13,761,628
#### Financial Management - Accounting	-	-	2,106,730	-	2,927,269
#### Procurement Management	-	-	250,000	-	400,000
#### Planning, Policy Coordination and Information Management	-	-	23,817,663	-	5,936,342
#### Legal Management	-	-	200,000	-	400,000
#### Customer Services	-	-	250,000	-	400,000
#### Financial Management- Auditing	-	-	566,000	-	1,200,020
<b>Head Total</b>	-	-	<b>217,893,293</b>	-	<b>130,172,519</b>

\* Budget Expenditure as at 30th June 2021

(1)

UNDP

Grant

3,400,000

The above table shows the summary of each budget programme and the constituent sub-programmes. The Land Administration and Regulation programme has been allocated K100.4 million while the Natural Resources Management programme has an allocation of K4.8 million. Further, Management and Support Services programme has an allocation of K25.2 Million to support the implementation of the two aforementioned functional programmes. The Land Administration and Regulation programme includes allocations for the National Land Titling programme and Border Reaffirmation project.

**HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES****BUDGET PROGRAMMES****Programme 2105 : Land Administration and Regulation****Programme Objective**

*To facilitate efficient and effective equitable land allocation, registration of properties and land titling for security of tenure.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>6,878,233</b>	-	<b>12,603,171</b>
<b>01 Salaries and Wages</b>	-	-	6,878,233	-	12,603,171
<b>02 Use of Goods and Services</b>	-	-	<b>33,577,325</b>	-	<b>51,226,311</b>
<b>02 General Operations</b>	-	-	33,577,325	-	51,226,311
15 International Boundary Re-affirmation	-	-	-	-	20,000,001
18 National Land Titling Programme	-	-	26,000,000	-	27,077,600
<b>03 Transfers and Subsidies</b>	-	-	<b>2,500,000</b>	-	<b>26,800,000</b>
<b>01 Transfers</b>	-	-	2,500,000	-	26,800,000
11 Survey Control Board	-	-	500,000	-	800,000
17 Lands Tribunal	-	-	2,000,000	-	3,000,000
40 Land Development Fund	-	-	-	-	23,000,000
<b>04 Assets</b>	-	-	-	-	<b>9,757,400</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	9,757,400
18 National Land Titling Programme	-	-	-	-	8,922,400
<b>Programme Total</b>	-	-	<b>42,955,558</b>	-	<b>100,386,882</b>

\* Budget Expenditure as at 30th June 2021

The budget for Land Administration and Regulation Programme is K100.4 million. Of this amount, the K12.6 million will be channeled towards salaries and other emoluments for officers implementing the Land and Administration Programme. K51.2 million will go towards the use of goods and services, which includes K20 million for international boundary re-affirmation, and the balance for property boundaries demarcation, the cost of updating the national land register, production of Certificates of Title, land alienation, land inspections, land bill notifications, supervision of local authorities, land mapping and printing press. Further, a sum of K26.8 million is total transfers for the Land Development Fund with K23 million, operations of the Lands Tribunal allocated K3 million and K800, 000 for the Survey Control Board. Furthermore, K9.8 million will cover capital related expenditure which includes construction of one registry in Chipata.

**HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES**

<b>Programme</b>	<b>2105 : Land Administration and Regulation</b>
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**Table 5: Programme Budget Allocation by Subprogramme**

<b>PROGRAMME/SUBPROGRAMME</b>	<b>2020 BUDGET</b>		<b>2021 BUDGET</b>		<b>2022 BUDGET</b>
	<b>Approved</b>	<b>Expenditure</b>	<b>Approved</b>	<b>Expenditure*</b>	<b>Estimates</b>
<b>2105 Land Administration and Regulation</b>			<b>42,955,558</b>		<b>100,386,882</b>
0001 Lands Policy and Management	-	-	7,212,553	-	32,189,695
0002 Land Registration and Titling	-	-	29,244,236	-	40,069,204
0003 Land Survey	-	-	6,498,769	-	28,127,983
<b>Programme Total</b>	-	-	<b>42,955,558</b>		<b>100,386,882</b>

\* Budget Expenditure as at 30th June 2021

Out of the K100.4 million allocated to the Land Administration and Regulation, the Land Policy and Management subprogramme has been allocated K32.2 million. Under this subprogramme, the Ministry will endeavor to continue identifying customary land for allocation to developmental activities and will also venture in land inspections. Further, the Lands Tribunal will, among other things, help put in place an electronic record keeping system and facilitate the handling of land disputes which are anticipated to increase arising from the scaling up of activities under the National Land Titling Programme.

Furthermore, through the Land Development Fund the Ministry will enable a number of districts to access funds to open up new areas for development.

Under Land Registration and Titling sub-programme the Ministry has allocated K40.1 million to continue undertaking the production of Certificates of Title, registration of properties and other land registration and titling related activities. This is to ensure the public is encouraged to access the Ministry's services as it continues to provide Security of tenure by registering the rights and interests in land.

Further, the Ministry has allocated K28.1 million to Land Survey and will continue to undertake beaconing, mapping, property boundary demarcation and international boundary re-affirmation, this is to facilitate land administration and regulation through setting of boundaries and avoidance of disputes. Out of the total allocation, K20 million has been allocated for international boundary re-affirmation of the Zambia-Angola, and Zambia –Malawi, Zambia-Mozambique and Zambia –Zimbabwe borders. In addition, the Ministry shall also provide spatial data and also continue the maintenance of a spatial geo data base.

**HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES****Programme: 2105 Land Administration and Regulation****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Land allocated</b>					
01 Percentage of youths allocated land	-	-	-	-	20
02 Percentage of women allocated land	-	-	-	-	50
<b>Customary Land Identified</b>					
01 Number of pieces land identified	-	-	-	-	1
<b>Land Inspections conducted</b>					
01 Number of inspections conducted	-	-	-	-	100
<b>Lands Tribunal Circuit Courts conducted</b>					
01 Number of circuit courts conducted	-	-	-	-	4
<b>Properties registered</b>					
01 Percentage of registered properties on title	-	-	-	-	70
<b>Certificates of Title produced</b>					
01 Number of Certificates of Title produced	-	-	-	-	250,000
<b>Land delineated</b>					
01 Number of properties demarcated	-	-	-	-	10,000
02 Number of properties reaffirmed	-	-	-	-	2,500
03 Number of international boundaries reaffirmed	-	-	-	-	4

**Executive Authority:** Minister of Lands and Natural Resources**Controlling Officer:** Permanent Secretary, Ministry of Lands and Natural Resources

\* Output Produced as at 30th June 2021

In 2022, the Ministry will continue with alienating land with a target of having the 50 percent allocation to women and 20 percent to the youth. Through the National Land Titling Programme, the Ministry targets to produce 250,000 Certificates of Title and encouraging the processing of certificate of titles jointly for spouses and as beneficiaries in cases of administrators which in turn increases the rate of allocation to women and youths.

Further, in 2021 the Ministry finalised the National Lands Policy Document, in 2022 it will identify customary land for allocation to developmental activities and will venture in land inspections. The Ministry has embarked on the updating of topographical features and by June, 2021, 10 maps were done. In 2020, the ministry commenced the reaffirmation of the Zambia-Congo international boundary, in 2021 about 189 km were reaffirmed and the remaining 13 km is still under dispute. In addition, the Ministry completed the mapping exercise on the Zambia-Mozambique land boundary and treaty drafting. In 2022, the Ministry will re-affirm four (4) international boundaries namely: Zambia-Angola, Zambia –Malawi, Zambia-Mozambique and Zambia –Zimbabwe borders. The Ministry has a mandate to reaffirm all its International boundaries by the year 2023.

The Ministry introduced the printing of bills in provincial offices to increase efficiency and reduce time delay in bill distribution and in 2022 it will continue decentralising bill printing. Further, in 2021, the Ministry through the survey department had 5027 survey records lodged, 29,057 properties lodged, approved properties 19,144, properties mapped 9,913 and 4,374 properties. In 2022, the Ministry aims to demarcate 10,000 properties, reaffirm 2500 properties and to increase survey related revenue collections by 25 percent. Furthermore, in order to increase non-tax revenue collection, the Ministry will collaborate with the Ministry of Finance to integrate all the different e-payment and mobile money payment channels as well as the bulk SMS messaging to property owners through the Government Service Bus Payment Gateway.

**HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES****BUDGET PROGRAMMES****Programme 2106 : Natural Resources Management****Programme Objective**

*1. To promote the sustainable management of natural resources and restoration of degraded ecosystems to enhance their provision of ecosystem services and contribution to sustainable socio-economic development;*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>23,173,534</b>	-	<b>374,178</b>
<b>01 Salaries and Wages</b>	-	-	23,173,534	-	374,178
26 Zambia Forestry College	-	-	3,005,500	-	-
<b>02 Use of Goods and Services</b>	-	-	<b>3,052,000</b>	-	<b>4,200,000</b>
<b>02 General Operations</b>	-	-	3,052,000	-	4,200,000
<b>03 Transfers and Subsidies</b>	-	-	<b>109,932,111</b>	-	-
<b>01 Transfers</b>	-	-	109,932,111	-	-
26 Zambia Forestry College	-	-	2,000,000	-	-
<b>Programme Total</b>	-	-	<b>136,157,645</b>	-	<b>4,574,178</b>

\* Budget Expenditure as at 30th June 2021

The budget for Natural Resources Management Programme is K4.6 million with a provision for salaries for personnel implementing this programme at K374,178 while K4.2 million has been allocated to meet the cost of formulating plans to guide the prudent use of wetlands to contribute to sustainable development while maintaining their integrity as well as biodiversity conservation and protection policy coordination programmes.

**Programme 2106 : Natural Resources Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2106 Natural Resources Management</b>			<b>136,157,645</b>		<b>4,574,178</b>
0001 Forestry Skills Development	-	-	5,005,500	-	-
0002 Biodiversity Conservation and Protection	-	-	69,033,280	-	4,574,178
0003 Forestry Management	-	-	62,118,865	-	-
<b>Programme Total</b>	-	-	<b>136,157,645</b>		<b>4,574,178</b>

\* Budget Expenditure as at 30th June 2021

The Ministry will continue undertaking interventions towards biodiversity conservation and protection to promote ecosystem conservation through the Natural Resources Management programme.

Therefore, a total of K4.6 million has been allocated to Biodiversity Conservation and Protection subprogramme to facilitate biodiversity planning through the development of conservation plans.

**HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES****Programme: 2106 Natural Resources Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Wetland Management Plans developed</b>					
01 Number of wetlands assessed	-	-	-	-	1
02 Number of management plans developed	-	-	-	-	1
<b>National Biodiversity Planning undertaken</b>					
01 Number of national biodiversity committee meetings held	-	-	-	-	3
02 Number of Access and Benefit Sharing Sub-committee meetings held	-	-	-	-	4
03 Number of Wetlands Sub-committee meetings held	-	-	-	-	3
04 Number of international meetings on biodiversity attended	-	-	-	-	3
<b>Implementation of Natural Resources Projects supported</b>					
01 Biofin Project Implemented	-	-	-	-	1
<b>Biodiversity conservation education and public awareness programmes held</b>					
01 Number of biodiversity awareness events attended or held	-	-	-	-	3

**Executive Authority:** Minister of Lands and Natural Resources**Controlling Officer:** Permanent Secretary, Ministry of Lands and Natural Resources

\* Output Produced as at 30th June 2021

In 2021, the Ministry was successful in developing a draft Lukanga Swamps Conservation Plan that remains to be validated in readiness for implementation. In 2022, the Ministry will focus on implementation of the Lukanga Swamps Conservation Plan, assessing the status of another wetland to facilitate development of a conservation plan. Further, the Ministry will also develop one (1) management plan and hold three (3) biodiversity conservation education and public awareness programmes. The Ministry will also undertake National Biodiversity Planning by holding three (3) national biodiversity meetings, four (4) Access and Benefit Sharing and three (3) Wetlands sub-committee meetings and participating in three (3) international meetings on biodiversity.

The Ministry also intends to review the implementation of the 2018 National Wetlands Policy to ascertain the level of implementation. The output of that process will provide a baseline on progress, challenges faced by institutions and offer recommendations for improvement. The Ministry also intends to coordinate the process to endorse applications for access to genetic resources and traditional knowledge from the use of genetic resources. The Unit intends to collaborate on this matter with PACRA who are the custodians of the Genetic Resources, Traditional Knowledge and Expression of Folklore Act of 2016.

②

In order to continue enhancing Education and Public Awareness, the Ministry will aim to participate in national biodiversity commemoration events. Regarding enhancing the flow of public and private funds to biodiversity conservation, the Ministry will among various actions do the following within the framework of the BIOFIN Project: Provide capacity building and technical assistance for developing the green finance policy and the green finance tagging/reporting system for the financial sector; Provide Technical Assistance support to the Industrial Development Cooperation (IDC) and other potential green bond issuers in relation to the issuance of a green bond for their potential projects; and Raise awareness on green finance to various stakeholders. Further, due to the negative impacts that human and natural shocks exert on Zambia's key wetlands, there is an urgent need to formulate plans to guide the prudent use of wetlands to contribute to sustainable development while maintaining their integrity.

**HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES****BUDGET PROGRAMMES****Programme 2199 : Management and Support Services****Programme Objective**

*To undertake, in a cost-effective manner, all tasks to support the effective delivery of core land administration and natural resources management functions.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>12,179,087</b>	-	<b>13,937,338</b>
<b>01 Salaries and Wages</b>	-	-	12,179,087	-	13,153,415
<b>02 Other Emoluments</b>	-	-	-	-	783,923
<b>02 Use of Goods and Services</b>	-	-	<b>5,122,874</b>	-	<b>9,674,121</b>
<b>02 General Operations</b>	-	-	5,122,874	-	9,674,121
<b>03 Transfers and Subsidies</b>	-	-	<b>20,000,000</b>	-	-
<b>01 Transfers</b>	-	-	20,000,000	-	-
40 Land Development Fund	-	-	20,000,000	-	-
<b>04 Assets</b>	-	-	<b>678,129</b>	-	<b>1,600,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	678,129	-	1,600,000
<b>05 Liabilities</b>	-	-	<b>800,000</b>	-	-
<b>01 Outstanding Bills</b>	-	-	800,000	-	-
<b>Programme Total</b>	-	-	<b>38,780,090</b>	-	<b>25,211,459</b>

\* Budget Expenditure as at 30th June 2021

The total allocation for Management and support Services is K25.2 million, of this amount, amount; K13.9 million will be channeled towards salaries for personnel undertaking this programme of which K783,923 is for other emoluments; K9.7 million for general operations to support implementation of the two core programme Land Administration and Regulation and Natural Resource Management. Further, K1.6 million has been set aside for capital expenditure.

**HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES**
**Programme                    2199 : Management and Support Services**
**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2199 Management and Support Services</b>			<b>38,780,090</b>		<b>25,211,459</b>
0001 Executive Office Management	-	-	150,000	-	186,200
0002 Human Resource Management and Administration	-	-	11,439,697	-	13,761,628
0003 Financial Management - Accounting	-	-	2,106,730	-	2,927,269
0005 Procurement Management	-	-	250,000	-	400,000
0006 Planning, Policy Coordination and Information Management	-	-	23,817,663	-	5,936,342
0007 Legal Management	-	-	200,000	-	400,000
0008 Customer Services	-	-	250,000	-	400,000
0009 Financial Management- Auditing	-	-	566,000	-	1,200,020
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>38,780,090</b>		<b>25,211,459</b>

\* Budget Expenditure as at 30th June 2021

The above table shows Management and Support Services programme allocation summary by sub-programme. Out of the total K25.2 million, Executive Office Management has an allocation of K186,200; Human Resource Management and Administration K13.8 million; Financial Management – Accounting K2.9 million; Financial Management – Auditing K1.2 million; Planning, Policy Coordination and Information Management K5.9 million; and Procurement Management, Customer Service and Legal Management with K400,000 each. These amounts will be spent on ensuring that the implementation of all functional programmes is done in an effective and efficient manner so as to contribute to achieve the set outputs.

**HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES****Programme: 2199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Institutional progress reported</b>					
01 Quarterly institutional progress reports produced	4	4	4	3	4
<b>Institutional Financial statements prepared</b>					
01 Institutional Financial Statement in place	-	-	-	-	1
<b>Financial management reports prepared</b>					
01 number of Financial Reports Submitted	-	-	-	-	4
<b>Audit reports produced</b>					
01 Percentage of audit queries responded to timely	-	-	-	-	20
02 Number of Audit reports produced	4	4	4	4	4
<b>Procurement Plan developed</b>					
01 Procurement Plan in place	1	1	1	1	1
<b>Legislation reviewed</b>					
01 Number of Legislation Reviewed	1	1	4	2	4
<b>Strategic Plan developed</b>					
01 Strategic Plan in place	-	-	-	-	1
<b>Quarterly Monitoring and Evaluation conducted</b>					
01 Number of inspections conducted	-	-	-	-	4
<b>Quarterly Audit reports produced</b>					
01 Number of Audit reports produced	4	4	4	3	4
<b>Quarterly Internal Audits conducted</b>					
01 Number of quarterly Internal Audits conducted	4	4	4	2	4

**Executive Authority:** Minister of Lands and Natural Resources

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

\* Output Produced as at 30th June 2021

In the year 2022 implementation of this programme will enhance accountability and prudent utilisation of resources, improve human resources development and management, as well as strengthening planning and financial management systems. The set targets for this programme in 2022 include the development of a Strategic Plan for the Ministry, review of one piece of legislation, the preparation of quarterly financial reports, progress reports and audit reports. These will ensure that all tasks to support the effective delivery functions of land administration and natural resources management in the Ministry are undertaken in a more cost-effective manner through: Policy Coordination and Information Management for improved decision making in the Ministry of Lands and Natural Resources; Improved administration of land and land related legislation; and Enhanced financial internal controls to enhance service delivery to the public.

<b>Head Total:</b>	-	217,893,293	130,172,519
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## HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES

## Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
<b>National</b>	<b>01 Land allocated</b>			
	1 Percentage of youths allocated land	20	20	20
	2 Percentage of women allocated land	50	50	50
	<b>03 Customary Land Identified</b>			
	1 Number of pieces land identified	1	1	1
	<b>07 Land Inspections conducted</b>			
	1 Number of inspections conducted	100	100	100
	<b>09 Lands Tribunal Circuit Courts conducted</b>			
	1 Number of circuit courts conducted	4	4	4
	<b>01 Institutional progress reported</b>			
	1 Quartely institutional progress reports produced	4	4	4
	<b>01 Properties registered</b>			
	1 Percentage of registered properties on title	70	70	70
	<b>02 Certificates of Title produced</b>			
	1 Number of Certificates of Title produced	250,000	250,000	250,000
	<b>01 Wetland Management Plans developed</b>			
	1 Number of wetlands assessed	1	1	1
	2 Number of management plans developed	1	1	1
	<b>02 National Biodiversity Planning undertaken</b>			
	1 Number of national biodiversity committee meetings held	3	3	3
	2 Number of Access and Benefit Sharing Sub-committee meetings held	4	4	4
	3 Number of Wetlands Sub-committee meetings held	3	3	3
	4 Number of international meetings on biodiversity attended	3	3	3
	<b>03 Implementation of Natural Resources Projects supported</b>			
	1 Biofin Project Implemented	1	1	1
	<b>04 Biodiversity conservation education and public awareness programmes held</b>			
	1 Number of biodiversity awareness events attended or held	3	3	3
	<b>01 Land delineated</b>			
	1 Number of properties demarcated	10,000	10,000	10,000
	2 Number of properties reaffirmed	2,500	2,500	2,500
	3 Number of international boundaries reaffirmed	4	2	-
	<b>01 Institutional Financial statements prepared</b>			
	1 Institutional Financial Statement in place	1	1	1
	<b>02 Financial management reports prepared</b>			

**HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES**

	1 number of Financial Reports Submitted	4	4	4
	<b>03 Audit reports produced</b>			
	1 Percentage of audit queries responded to timely	20	20	20
	2 Number of Audit reports produced	4	4	4
	<b>01 Procurement Plan developed</b>			
	1 Procurement Plan in place	1	1	1
	<b>01 Legislation reviewed</b>			
	1 Number of Legislation Reviewed	4	2	2
	<b>02 Strategic Plan developed</b>			
	1 Strategic Plan in place	1	-	-
	<b>04 Quarterly Monitoring and Evaluation conducted</b>			
	1 Number of inspections conducted	4	4	4
	<b>02 Quarterly Audit reports produced</b>			
	1 Number of Audit reports produced	4	4	4
	<b>03 Quarterly Internal Audits conducted</b>			
	1 Number of quarterly Internal Audits conducted	4	4	4

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK****1.0 MANDATE**

Facilitate the development and management of a sustainable and viable fisheries and livestock sector to ensure national and household food security and enhance the sector's contribution to GDP. This is according to the Government Gazette Notice No. 1123 of 2021.

**2.0 STRATEGY**

The Ministry of Fisheries and Livestock will facilitate and support the development of a sustainable, diversified, transformed and competitive fisheries and livestock sector that assures food and nutrition security, contributes to job creation and maximizes income generation. To achieve and contribute to the strategic development area of economic transformation and job creation as espoused in the draft Eighth National Development Plan (8NDP), the Ministry will prioritise production and productivity improvement of fisheries and livestock. To achieve its cluster outcomes, the Ministry will promote fisheries and livestock products diversification, enhancement of value chains, improving access to finance for production and exports, as well as enhancement of investment in infrastructure. Further, the Ministry shall promote fisheries and livestock research, extension and information services, conservation and utilisation of indigenous animal and fish genetic resources, including development of appropriate climate smart technologies to enhance production and productivity. Furthermore, the Ministry will prioritize aquaculture, fingerling and livestock breeding stock production, artificial insemination, disease diagnostics and vector control as well as facilitate availability and access of veterinary drugs, vaccines and biological requisites.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Cluster : 01 Economic Transformation and Job Creation**Cluster Outcome 01 An Industrialised Economy*

Immediate Outcome 01 Increased availability and use of domestic raw materials

*Strategy : 01 Promote primary production and local content*

Immediate Outcome 02 A well-coordinated value chain system with forward and backward linkages

*Strategy : 01 Promote manufacturing and value addition*

Immediate Outcome 03 Increased private sector investment into value addition and manufactured activities

*Strategy : 01 Reduce the cost and promote the ease of doing business*

Immediate Outcome 05 Skilled personnel for primary production and manufacturing

*Strategy : 01 Promote industry relevant skills*

*Cluster Outcome 02 A Diversified Economy*

Immediate Outcome 01 A productive and competitive agriculture sector

*Strategy : 01 Improve production and productivity*

Immediate Outcome 06 Increased participation of the private sector in the economy.

*Strategy : 01 Promote Enterprise development*

*Cluster Outcome 03 Enhanced Citizenry Participation in the Economy*

Immediate Outcome 01 Increased citizen participation in the economy

*Strategy : 01 Promote local participation in the economy*

Immediate Outcome 02 Increased self-employment

*Strategy : 01 Promote technical, vocational and entrepreneurship skills training*

*Cluster Outcome 04 A Competitive Private Sector*

Immediate Outcome 03 Increased financing to support production and trade

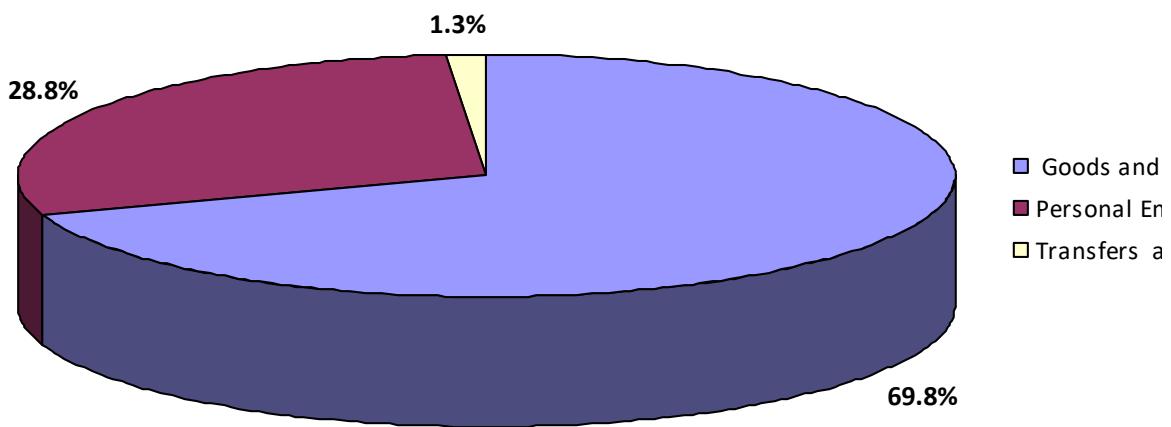
*Strategy : 01 Improve access to finance for production and exports.*

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK****4.0 BUDGET SUMMARY**

The Ministry's total budget estimates stands at K730.5 million and will implement programmes in line with the overarching objectives of the draft Eighth National Development Plan (8NDP). The Ministry will fulfil its mandate and strategic objectives through the implementation of five (5) programmes namely; Livestock Production and Productivity Improvement, Fisheries Production and Productivity Improvement, Animal Health Services, Technical Support Services and Management and Support Services.

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

No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	191,404,871	210,670,904
22	Goods and Services	-	581,207,853	509,977,596
26	Transfers and Subsidies	-	9,110,080	9,799,891
	<b>Head Total</b>	-	<b>781,722,804</b>	<b>730,448,391</b>

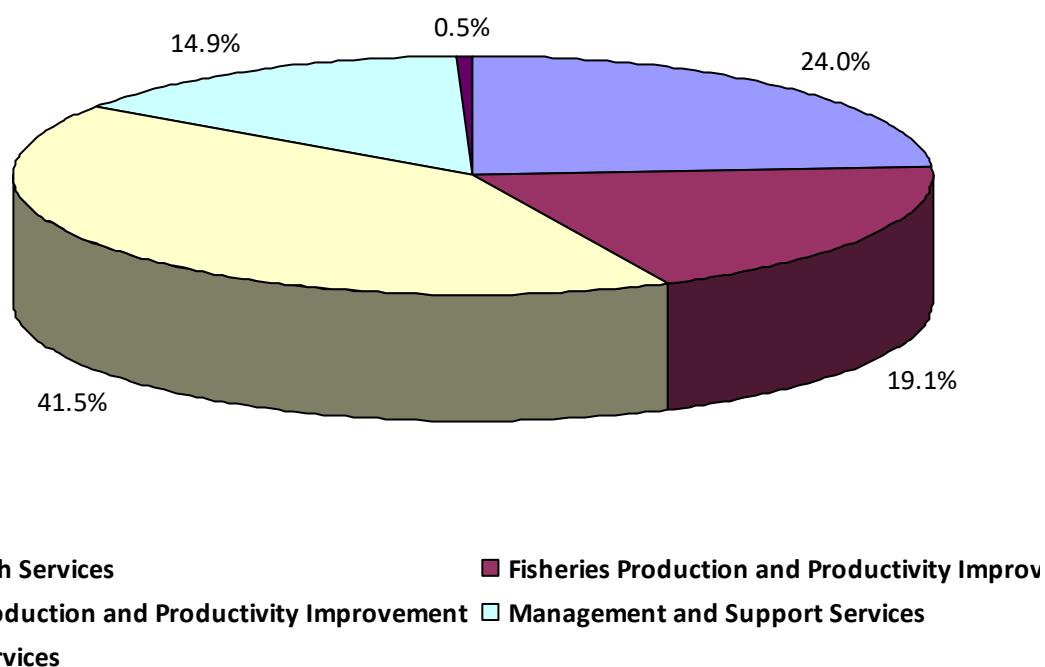
**Figure 1: Budget Allocation by Economic Classification**

The summary estimates by economic classification reveals that 28.8 percent (K210.7 million) of the total budget has been allocated to personal emoluments, 69.8 percent (K510 million) has been allocated to cater for the payment for goods and services, while 1.3 percent (K9.8 million) has been allocated to cater for transfers and subsidies to grant aided institutions.

## HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK

**Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
<b>2130</b>	Livestock Production and Productivity Improvement	-	204,446,768	303,411,144
<b>2131</b>	Fisheries Production and Productivity Improvement	-	397,170,248	139,605,511
<b>2132</b>	Animal Health Services	-	74,871,187	175,041,811
<b>2136</b>	Technical Services	-	3,805,117	3,776,387
<b>2199</b>	Management and Support Services	-	101,429,484	108,613,538
	<b>Head Total</b>	-	<b>781,722,804</b>	<b>730,448,391</b>

**Figure 2:Budget Allocation by Programme**

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>2130 Livestock Production and Productivity Improvement</b>	-	-	<b>204,446,768</b>	-	<b>303,411,144</b>
#### Livestock Production, Extension and Advisory Services	-	-	102,435,230	-	62,640,718
#### Livestock Research and Development	-	-	2,783,300	-	4,198,073
#### Livestock Products and by-products	-	-	303,300	-	214,132
#### Small holder Livestock Investment - (1)	-	-	98,924,938	-	172,041,347
#### Climate Resilient Livestock Management Project - (3)	-	-	-	-	24,165,173
#### Pasture and Rangeland Management	-	-	-	-	100,000
#### Sustainable Livestock Infrastructure Management Project - (5)	-	-	-	-	40,051,701
<b>2131 Fisheries Production and Productivity Improvement</b>	-	-	<b>397,170,248</b>	-	<b>139,605,511</b>
#### Aquaculture Extension and Advisory Services	-	-	1,595,000	-	1,883,266
#### Capture Fisheries Extension and Advisory Services	-	-	27,042,213	-	33,947,798
#### Fisheries Research and Development	-	-	1,135,000	-	630,000
#### Aquaculture Enterprises Development Project - (7)	-	-	367,308,035	-	102,686,374
#### Fisheries Statistics and Information Management	-	-	90,000	-	80,000
#### Fisheries and Aquaculture Development Fund	-	-	-	-	100,000
#### Aquaculture Research and Development	-	-	-	-	278,073
<b>2132 Animal Health Services</b>	-	-	<b>74,871,187</b>	-	<b>175,041,811</b>
#### Disease Control	-	-	2,825,000	-	96,398,266
#### Animal health surveillance and early warning services	-	-	375,000	-	1,034,479
#### Veterinary Diagnostics, Research and Development	-	-	1,635,000	-	2,098,073
#### Tsetse Control Services	-	-	500,000	-	5,180,000
#### Animal Health Extension Services	-	-	69,536,187	-	69,283,883
#### Disease Control Fund	-	-	-	-	1,047,110
<b>2136 Technical Services</b>	-	-	<b>3,805,117</b>	-	<b>3,776,387</b>
#### Fisheries and Livestock Marketing	-	-	2,662,473	-	2,015,145
#### Fisheries and Livestock Information Services	-	-	742,644	-	1,042,398
#### Market Development	-	-	-	-	100,000
#### Technical Support Services	-	-	400,000	-	618,844
<b>2199 Management and Support Services</b>	-	-	<b>101,429,484</b>	-	<b>108,613,538</b>
#### Executive Office Management	-	-	3,103,825	-	2,054,887
#### Human Resources and Administration	-	-	67,390,657	-	53,252,626
#### Procurement and Supplies	-	-	400,000	-	686,618
#### Financial Management-Accounting	-	-	1,780,000	-	2,013,846
#### Financial Management - Auditing	-	-	400,000	-	618,844
#### Policy, Planning and Information	-	-	1,900,000	-	6,958,887
#### District Fisheries and Livestock Coordination	-	-	22,520,002	-	39,146,501
#### Provincial Fisheries and Livestock Coordination	-	-	3,935,000	-	3,881,329
<b>Head Total</b>	-	-	<b>781,722,804</b>	-	<b>730,448,391</b>

\* Budget Expenditure as at 30th June 2021

(1)

Various Donors - Grant 43,844,323  
SWAPS

(3)

IDA/IFAD Loan 125,697,024

(5)

GEF Grant 24,165,173

(7)

ADF Loan 38,151,701

(7)

ADB Loan 100,386,374

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**

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The Livestock Production and Productivity Improvement programme has been allocated 42 percent (K303.4 million) representing the largest share for this head. The Fisheries Production and Productivity Improvement programme has been allocated 19.1 percent (K139.6 million). Animal Health Services programme has been allocated 24 percent (K175 million) with Technical Support Services receiving 0.5 percent (K3.8 million). Management and Support Services Programme has been allocated 14.9 percent (K108.6 million). The significant outlay of resources is attributed to the three (3) donor funded programmes and projects namely: Enhanced Smallholder Livestock Investment Programme, co-funded by International Fund for Agriculture Development (IFAD) and OPEC Fund for International Development (OFID) with the objective of sustainably improving the production and productivity of key livestock systems of targeted female and male smallholder producers in selected provinces and districts of Zambia; Sustainable Livestock Infrastructure Management Project (SLIMP) funded by African Development Bank with the objective to contribute to poverty reduction through enhanced sustainable use of livestock infrastructure for improved livestock production and productivity, commercialisation and institutional capacity building, and Climate Resilient Livestock Management project (CRLMP) also funded by African Development Bank.

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK****BUDGET PROGRAMMES****Programme 2130 : Livestock Production and Productivity Improvement****Programme Objective**

- i. To facilitate increased livestock production and productivity;
- ii. To develop and promote appropriate and sustainable livestock production technologies; and
- iii. To facilitate development and promotion of livestock breeds and utilisation of products.

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>26,714,516</b>	-	<b>54,462,562</b>
<b>01 Salaries and Wages</b>	-	-	26,714,516	-	54,462,562
02 Livestock Production and Extension	-	-	25,603,016	-	54,462,562
<b>02 Use of Goods and Services</b>	-	-	<b>171,507,172</b>	-	<b>243,198,691</b>
<b>02 General Operations</b>	-	-	171,507,172	-	243,198,691
02 Livestock Production and Extension	-	-	313,400	-	4,928,265
05 Enhanced Smallholder Livestock Investment Programme	-	-	98,924,938	-	172,041,347
05 Livestock AIA	-	-	200,000	-	-
<b>03 Transfers and Subsidies</b>	-	-	<b>6,225,080</b>	-	<b>5,749,891</b>
<b>01 Transfers</b>	-	-	6,225,080	-	5,749,891
02 GART-Batoka	-	-	2,500,000	-	2,500,000
03 Livestock Development Trust	-	-	2,700,000	-	1,800,000
04 Dairy Development Board	-	-	350,080	-	400,000
07 Palabana Institute	-	-	675,000	-	1,049,891
<b>Programme Total</b>	-	-	<b>204,446,768</b>	-	<b>303,411,144</b>

\* Budget Expenditure as at 30th June 2021

The Livestock Production and Productivity Improvement programme has been allocated a sum total of K303.4 million, an increase of K100 million from the 2021 budget, attributed mainly to the increase in budgetary allocation to donor funded projects. Of this allocation, K54.5 million will be spent on personal emoluments, K243.2 million will cater for the use of goods and services, and K5.7 million will serve as transfers to Grant-Aided institutions namely; Golden Valley Agricultural Research Trust-Batoka, Palabana Dairy Institute, Livestock Development Trust and the Dairy Development Board.

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**
**Programme**      **2130 : Livestock Production and Productivity Improvement**
**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2130 Livestock Production and Productivity Improvement</b>			<b>204,446,768</b>		<b>303,411,144</b>
0001 Livestock Production, Extension and Advisory Services	-	-	102,435,230	-	62,640,718
0002 Livestock Research and Development	-	-	2,783,300	-	4,198,073
0003 Livestock Products and by-products	-	-	303,300	-	214,132
0005 Small holder Livestock Investment	-	-	98,924,938	-	172,041,347
0006 Climate Resilient Livestock Management Project	-	-	-	-	24,165,173
0012 Pasture and Rangeland Management	-	-	-	-	100,000
0013 Sustainable Livestock Infrastructure Management Project	-	-	-	-	40,051,701
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>204,446,768</b>		<b>303,411,144</b>

\* Budget Expenditure as at 30th June 2021

The total estimates of expenditure for the Livestock Production and Productivity Improvement Programme is K303.4 million. From this allocation, K62.6 million has been allocated to Livestock Production, Extension and Advisory Services to raise farmers awareness in livestock management. Livestock Research and Development has been allocated K4.2 million to help coordinate research in all livestock research stations according to agroecological zones where needs assessment on livestock production trends and marketing various livestock species are conducted. This will ensure livestock research technology development and dissemination as livestock breed characterisation is achieved. Additionally, an allocation of K214,000 has been allocated to support development of Livestock Products and by-products. Funds allocated are intended to improve compliance levels of livestock by-products, raise standards through coordination and regulation and undertake trainings in product value chain. A total of K172 million has been allocated to support the Enhanced Smallholder Livestock Investment Project (E-SLIP) whose goal is to target smallholder livestock producers with a strong focus on reducing prevalence of animal diseases and improving livestock production systems. The Climate Resilient Livestock Management Project (CRLMP) which aims to strengthen the adaptive capacity of livestock farmers to the impacts of climate change has been allocated K24.2 million. Finally, the Sustainable Livestock Infrastructure Management Project (SLIMP) has been allocated K40.11 million to contribute to poverty reduction through the sustainable use of livestock infrastructure for improved production and productivity.

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK****Programme: 2130 Livestock Production and Productivity Improvement****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Delivery of Livestock Extension Services improved</b>					
02 number of office blocks constructed	-	4	2	2	2
<b>Livestock farmers receiving extension services</b>					
01 Percentage of livestock farmers receiving extension services	60	40	70	30	70
<b>Climate smart livestock technologies adopted</b>					
01 Percentage of livestock farmers adopting climate smart livestock technologies	50	20	60	20	50
<b>Livestock field days, training and demonstrations conducted</b>					
01 Number of livestock field days	20	20	20	-	20
02 Number of livestock trainings	6	6	4	3	6
03 Number of livestock demonstrations	1	1	2	1	2
<b>Performance management and coordination enhanced</b>					
01 Percentage of management and coordination activities enhanced	70	55	70	65	80
<b>Livestock Research products</b>					
01 Number of livestock research products developed	1	1	1	-	2
<b>Indigenous livestock breeds/strains conserved</b>					
01 Number of indigenous breeds/strains conserved	1	1	2	1	2
02 Number of cattle inseminated	-	-	-	-	300
<b>Climate smart livestock technologies and practices developed and disseminated</b>					
01 Number of climate smart livestock technologies and practices developed and disseminated	1	1	1	-	3
<b>Compliance levels to livestock products and by-products standards improved</b>					
01 Livestock products and by-products developed	1	1	1	1	1
<b>Livestock farmers engaged in livestock products and by-products production</b>					
01 Number of livestock farmers engaged in livestock products and by-products production	20	15	30	15	30
<b>Livestock food processing and nutrition promoted</b>					
01 Percentage of livestock food processings and nutrition promoted	15	10	10	10	10
<b>Cattle vaccinated against CBPP</b>					
01 Number of Cattle vaccinated against CBPP	180,000	170,000	180,000	173,451	180,000
<b>Calves immunised against ECF</b>					
02 Number of calves immunised against ECF	140,000	58,143	140,000	55,325	140,000
<b>Smallholders supported with assorted forage seed</b>					
03 Number of smallholder farmers supported with assorted forage seed	20,000	13,420	52,392	41,914	52,392
<b>Female headed households supported with various livestock packages</b>					
04 Number of Female headed households supported with poverty alleviating livestock packages	4,910	8,783	9,799	11,714	9,799
<b>Youth headed households supported with various livestock packages</b>					
05 Number of youth headed households supported with poverty alleviating livestock packages	1,564	3,272	5,879	4,339	5,879
<b>Programme Coordinating Unit managed effectively</b>					
06 Programme Coordinating Unit effectively managed	1	1	1	1	1
<b>Reduced Green-House-Gas emission from Livestock Infrastructure Support Project (LISP) infrastructure</b>					
01 Number of Green-House-Gas emission technologies constructed	6	-	3	3	-
<b>Farmers trained in Sustainable Land Use Practices and linked to insurance Providers</b>					
01 Number of farmers trained in Sustainable Land Use Management and linked to the Livestock Insurance Index	-	-	70	70	20
<b>Knowledge Adaptation Products compiled</b>					
01 Number of Videos,fact sheets,training materials and studies produced	-	-	5	5	1

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<b>Training in Dairy Production Provided</b>					
01 No. of Trainees enrolled	40	30	40	30	40
02 No. of Graduates	35	28	35	25	35
<b>Staff Skills enhanced</b>					
01 No. of staff trained	3	1	2	1	2
<b>Building, Machinery and equipment maintained</b>					
01 Institution operating smoothly	100	70	100	60	100
<b>Office Requisites provided</b>					
01 Availability of office requisites	100	90	100	70	100
<b>Funds Generated</b>					
01 No. of Income Generating Activities	2	2	3	3	3
<b>Curriculum Updated</b>					
01 Updated Curriculum	1	1	-	-	-
<b>Revenue collection improved</b>					
01 Amount of revenue collected	1,000,000	500,000	1,000,000	450,000	1,200,000
<b>Livestock farmers engaged in pasture and fodder crop production</b>					
01 Number of Livestock farmers engaged in pasture and forage production	600	380	800	550	800
<b>Livestock farmers engaged in sustainable rangeland management and conservation trained</b>					
01 Number of trained livestock farmers engaged in sustainable rangeland management and conservation	2,600	2,400	2,500	2,300	3,000
<b>Degraded rangeland rehabilitated and oversown</b>					
01 Number of hectares oversown and rehabilitated for rangelands	5,000	2,460	3,500	3,400	6,000
<b>Rangeland carrying capacities estimated</b>					
01 Number of hectares estimated for rangeland carrying capacities	5,000	3,000	4,000	3,800	6,000
<b>Pasture production scaled up</b>					
01 Total Weight (kg) of pasture seeds procured and distributed	-	-	-	-	1,000
<b>Dairy Production improved and developed</b>					
01 Number of Dairy animals stocked and restocked around the 3 Milk Collection Centers	-	-	200	-	-
<b>Infrastructure development improved</b>					
01 Number of LSC Tier 1 constructed	-	-	-	-	8
<b>Women and Youth empowered</b>					
01 Number of women trained in nutrition-sensitive livestock production	-	-	-	-	800
02 Number of youths trained in nutrition-sensitive livestock production	-	-	-	-	300

**Executive Authority:** Minister of Fisheries and Livestock**Controlling Officer:** Permanent Secretary, Ministry of Fisheries and Livestock

\* Output Produced as at 30th June 2021

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Production and productivity improvement will be enhanced through the implementation of stocking and restocking of 400 beef heifers to be placed in 5 selected Provinces and Districts. This output will ensure conservation and utilisation of indigenous farm animal genetic resource in order to contribute to improved livestock production and productivity. Further, this will contribute towards the reduction of indigenous genetic resource erosion. In total, 5 pedigree bulls consisting of 3 beef and 2 dairy bulls will be procured for semen collection. The programme aims to vaccinate a total of 180,000 cattle against Contagious Bovine Pleuro Pneumonia in border districts of Northern, Muchinga, North-Western, Southern and Western Provinces. To further reduce prevalence of diseases, 140,000 calves will be immunised against East Coast Fever (ECF) in Southern, Eastern, Central, Lusaka and Copperbelt Provinces. This is an increase from the 55,325 that were immunised in 2021. Under forage, the aim will be to promote forage production at farm level and developing rangelands. A total of 52,392 farmers will be provided with forage seed while a total of 6,000 hectares of rangeland will be sown to increase pasture and forage production. In promoting stocking and restocking, 9,799 female headed households will be supported with poverty alleviating livestock packages. In 2022, 5,879 youth headed households will be supported with poverty alleviating livestock packages, an increase from, the 4,339 recipients in 2021. With support from the Smallholder Livestock Investment Management Programme, 8 Livestock Service Centers will be constructed. Implementation of capacity building activities in the areas of the Pass-on Gift Scheme of small ruminants and poultry and nutrition-sensitive livestock production to empower women and youth will be conducted.

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK****BUDGET PROGRAMMES****Programme 2131 : Fisheries Production and Productivity Improvement****Programme Objective**

- i. To strengthen sustainable capture fisheries and aquaculture development;
- ii. To enhance extension and advisory services;
- iii. To ensure sustainability and conservation of fisheries in fisheries areas;
- iv. To develop and promote appropriate and sustainable fisheries production technologies; and
- v. To facilitate development and promotion of fish species

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>25,907,213</b>	-	<b>33,287,798</b>
01 Salaries and Wages	-	-	25,907,213	-	33,287,798
<b>02 Use of Goods and Services</b>	-	-	<b>369,538,035</b>	-	<b>104,517,713</b>
02 General Operations	-	-	369,538,035	-	104,517,713
06 Zambia Aquaculture Enterprise Project	-	-	367,308,035	-	102,686,374
13 Fisheries and Aquaculture Development Fund	-	-	-	-	100,000
14 Aquaculture Research and Development	-	-	-	-	278,073
<b>03 Transfers and Subsidies</b>	-	-	<b>1,725,000</b>	-	<b>1,800,000</b>
01 Transfers	-	-	1,725,000	-	1,800,000
01 Kasaka Fisheries Training Institute	-	-	675,000	-	1,400,000
02 Sinazongwe Fisheries Training Institute	-	-	375,000	-	400,000
<b>Programme Total</b>	-	-	<b>397,170,248</b>	-	<b>139,605,511</b>

\* Budget Expenditure as at 30th June 2021

The Fisheries Production and Productivity Improvement programme has been allocated K139.6 million, a decrease of K257.6 million from the K397.2 million that was allocated in 2021. This reduction can be attributed to reduced support to the African Development Bank financed Zambia Aquaculture Enterprise Development Project (ZAEDP). An allocation of K33.3 million will be tailored towards servicing of personal emoluments with a further K104.5 million been allocated for the use of goods and services. Transfers to Kasaka and Sinazongwe Fisheries Training Institutes will amount to K1.8 million.

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**
**Programme**      **2131 : Fisheries Production and Productivity Improvement**
**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2131 Fisheries Production and Productivity Improvement</b>			<b>397,170,248</b>		<b>139,605,511</b>
1001 Aquaculture Extension and Advisory Services	-	-	1,595,000	-	1,883,266
1002 Capture Fisheries Extension and Advisory Services	-	-	27,042,213	-	33,947,798
1003 Fisheries Research and Development	-	-	1,135,000	-	630,000
1005 Aquaculture Enterprises Development Project	-	-	367,308,035	-	102,686,374
1007 Fisheries Statistics and Information Management	-	-	90,000	-	80,000
1015 Fisheries and Aquaculture Development Fund	-	-	-	-	100,000
1016 Aquaculture Research and Development	-	-	-	-	278,073
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>397,170,248</b>		<b>139,605,511</b>

\* Budget Expenditure as at 30th June 2021

The Fisheries Production and Productivity Improvement programme has received an allocation of K139.6 million. Of this allocation, Aquaculture Extension and Advisory Services will receive K1.9 million to facilitate the promotion of climate smart aquaculture technologies. In an effort to improve conservation and sustainable utilisation of natural fishery resources, Capture Fisheries Extension and Advisory Services has been allocated K33.9 million. To further develop and monitor natural aquatic environments, K630,000 has been apportioned to the Fisheries Research and Development sub-programme. Under the Aquaculture Enterprises Development Project, an amount of K102.7 million has been allocated to narrow the national fish deficit by improving access to quality fingerlings, affordable fish feed and access to aquaculture financing. In a quest to continue supporting and strengthening national capacity in the collecting, analysis and use of accurate and reliable data, K80,000 has been apportioned to Fisheries Statistics and Information Management. The Fisheries and Aquaculture Development Fund will receive K100,000 to provide funds for fisheries development and management whereas Aquaculture Research and Development will receive K278,073 for the development of fish culture technologies which are meant to increase fish production and productivity.

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK****Programme: 2131 Fisheries Production and Productivity Improvement****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Aquaculture extension services provision improved</b>					
01 Percentage of fish farmers receiving extension services	-	-	1	-	1
<b>Fish production and productivity from aquaculture increased</b>					
01 Quantity of fish produced under aquaculture	50,000	45,760	60,000	28,931	61,000
<b>Fishers register reports</b>					
01 Number of reports produced	1	1	1	-	1
<b>Formulated and strengthened Community fisheries management structures</b>					
01 Number of fisheries community sensitization meetings	-	-	4	-	10
02 Number of fisheries field staff sensitized	-	-	20	5	30
03 Number of fisheries management manuals distributed	-	-	12	-	24
<b>Increased revenue collection</b>					
01 Number of licenses issued	150,000	90,000	200,000	-	200,000
<b>Aquatic environments regularly monitored</b>					
01 Number of backstopping and supervisory visits	-	-	8	2	12
<b>Out-growers schemes established</b>					
01 Number of outgrower schemes established	-	-	1	-	5
<b>Number of farmers accessing loans</b>					
01 Number of fish farmers accessing loans	-	1,597	731	731	731
<b>Aquaculture Parks Established</b>					
01 Number of Aquaculture Parks Established	-	1	1	-	4
<b>Genetic Improvement Program Established</b>					
01 Number of Genetic Improvement Program Established	-	1	1	1	-
<b>Food Safety and Aquatic Animal Health lab Established</b>					
01 number of aquatic animal health and food safety established	-	1	1	1	-
<b>National Aquaculture Statistics Database established</b>					
01 National Aquaculture Statistics database established and operational	-	1	1	1	-
<b>MSc and PhD students supported</b>					
01 Number of students supported by the project	-	12	12	3	9
<b>Aquatic environment monitored</b>					
01 Number of limnological surveys conducted	-	-	32	18	32
<b>Updated fisheries and aquaculture database</b>					
01 Number of supervisory visits	-	-	2	1	4
<b>Training in Fisheries Science Provided</b>					
01 No. of Students Enrolled	50	40	40	35	50
02 No. of Graduates	30	20	30	25	30
<b>Staff Skills Enhanced</b>					
01 No. of Staff Trained	2	1	2	1	2
<b>Building, Machinery and Equipment Maintained</b>					
01 No. of Building Maintained	3	2	2	2	3
02 No. of Machinery and Equipment Maintained	6	4	12	8	15
<b>Office Requisites Provided</b>					
01 Availability of Office Requisites	100	70	100	80	100
<b>Funds Generated</b>					
01 No. of Income generating activities	1	1	1	1	3
<b>Curriculum Updated</b>					
01 Updated Curriculum	1	-	1	1	-

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**

<b>Training of Fish farmers in Pond Construction and Management conducted</b>					
01 No. of Fish Farmers Trained	200	160	300	270	400
<b>Training of Cage Fish Farmers on Off-shore fish farming</b>					
01 No. of Fish farmers trained	200	130	400	320	600
<b>Training of Fishers in Co-management of Fisheries resources</b>					
01 No. of Committees trained	50	46	200	170	300
<b>Refresher trainings for fisheries staff conducted</b>					
01 No. of staff trained	-	-	-	-	30
<b>Fish stocks monitored</b>					
01 Number of limnological sampling reports	-	-	12	-	12
02 Number of fish stock assessment reports	-	-	12	-	12
<b>Fisheries and aquaculture funds available</b>					
01 Number of fish farmers accessing loans	-	-	-	-	2,000
02 Number of community fisheries management structures established	-	-	-	-	2
<b>Aquaculture research stations monitored</b>					
01 Number of monitoring reports	-	-	8	3	6

**Executive Authority:** Minister of Fisheries and Livestock

**Controlling Officer:** Permanent Secretary, Ministry of Fisheries and Livestock

\* Output Produced as at 30th June 2021

Under Aquaculture Extension and Advisory Services, the Ministry will increase the number of fish farmers receiving extension services. Community fisheries management structures will be constituted with the view of conducting atleast 10 sensitisation meetings. The number of fish farmers trained in pond construction and management will be increased from 270 to 400 in 2022. This target will be achieved as more fisheries field staff will be on hand to ensure wider coverage. The Ministry targets to increase fish production and productivity under aquaculture by 32,000 metric tonnes to 61,000 metric tonnes in 2022. To increase access to financing, 2,000 farmers will be furnished with loans with support from the Aquaculture Development Enterprise. Further, 4 aquaculture parks will be established to boost fish production. The districts earmarked for the establishment of aquaculture parks are: Chipepo, Kafue, Rufunsa, Mungwi and Samfya. The Aquaculture Seed Fund will increase access of loans to farmers in the subsector. Other outputs that will contribute to the achievement of this programme include cost-effective fish feed developed and sustainable fisheries legislation and regulations for fisheries.

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK****BUDGET PROGRAMMES****Programme 2132 : Animal Health Services****Programme Objective**

- i. To facilitate increased livestock production and productivity;
- ii. To enhance extension and advisory services;
- iii. To facilitate development and promotion of livestock breeds and utilisation of products

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>69,151,187</b>	-	<b>68,883,883</b>
<b>01 Salaries and Wages</b>	-	-	69,151,187	-	68,883,883
<b>02 Use of Goods and Services</b>	-	-	<b>4,560,000</b>	-	<b>104,357,928</b>
<b>02 General Operations</b>	-	-	4,560,000	-	104,357,928
01 Disease Control	-	-	2,825,000	-	96,398,266
02 National Livestock Epidemiology and Information Centre (NALEIC)	-	-	375,000	-	1,034,479
34 Disease Control Fund	-	-	-	-	1,047,110
<b>03 Transfers and Subsidies</b>	-	-	<b>1,160,000</b>	-	<b>1,800,000</b>
<b>01 Transfers</b>	-	-	1,160,000	-	1,800,000
01 Zambia Institute of Animal Health	-	-	775,000	-	1,400,000
09 Veterinary Council	-	-	385,000	-	400,000
<b>Programme Total</b>	-	-	<b>74,871,187</b>	-	<b>175,041,811</b>

\* Budget Expenditure as at 30th June 2021

The Animal Health Services programme has been allocated a sum total of K 175 million of which 39.4 percent (K68.8 million) will be spent on personal emoluments, 59.6 percent (K104.4 million) will cater for the use of goods and services and 1 percent (K1.8 million) has been allocated as transfers to the Zambia Institute of Animal Health and Veterinary Council.

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<b>Programme</b>	<b>2132 : Animal Health Services</b>
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**Table 5: Programme Budget Allocation by Subprogramme**

<b>PROGRAMME/SUBPROGRAMME</b>	<b>2020 BUDGET</b>		<b>2021 BUDGET</b>		<b>2022 BUDGET</b>
	<b>Approved</b>	<b>Expenditure</b>	<b>Approved</b>	<b>Expenditure*</b>	<b>Estimates</b>
<b>2132 Animal Health Services</b>			<b>74,871,187</b>		<b>175,041,811</b>
2001 Disease Control	-	-	2,825,000	-	96,398,266
2002 Animal health surveillance and early warning services	-	-	375,000	-	1,034,479
2003 Veterinary Diagnostics, Research and Development	-	-	1,635,000	-	2,098,073
2004 Tsetse Control Services	-	-	500,000	-	5,180,000
2006 Animal Health Extension Services	-	-	69,536,187	-	69,283,883
2019 Disease Control Fund	-	-	-	-	1,047,110
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>74,871,187</b>		<b>175,041,811</b>

\* Budget Expenditure as at 30th June 2021

The total estimates of expenditure for Animal Health Services of K175 million will be targeted towards improved production and productivity through control of animal diseases. The programme aims at improving animal health service delivery through vaccinations and purchase of vaccines to undertake laboratory diagnostics for diseases and other conditions. Of the total programme allocation, 55.1 percent (K96.4 million) has been set aside for Animal Disease Control, 0.6 percent (K1.0 million) has been apportioned to Animal Health Surveillance and Early Warning Services, 1.2 percent (K2.1 million) has been apportioned to Veterinary Diagnostics, Research and Development. Further, Animal Health Extension Services has been allocated 39.6 percent (K69.3 million), 3 percent (K5.2 million) has been allocated to Tsetse Control Services wheres the Animal Disease Control Fund has been allocated 0.5 percent (K1.0 million).

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK****Programme: 2132 Animal Health Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Implementation of Disease Control Monitored and Evaluated</b>					
01 Number of animals vaccinated	400,000	550,000	400,000	-	1,000,000
<b>Animal disease surveillance activities (passive and active) for early detection and early warning purposes facilitated.</b>					
01 Disease surveillance reports	4	4	4	4	4
<b>Laboratory diagnosis and research services conducted</b>					
01 Number of samples collected and analysed	50,000	53,000	54,000	54,000	55,000
<b>Tsetse and Trypanosomiasis surveys and surveillance conducted</b>					
01 Number of tsetse surveys conducted	1	-	1	-	1
02 Number of trypanosomiasis surveillance conducted	4	4	4	4	4
<b>Policies on Food Safety developed</b>					
01 Number of animal processing facilities registered	-	-	-	-	100
<b>Revenue reports collected</b>					
01 Number of monitoring and inspectio visits conducted	48	54	48	32	48
<b>Student enrollments in Animal Health programmes</b>					
01 No. of students enrolled	110	105	100	90	100
02 No. of graduates	60	55	60	53	60
<b>Staff skills enhanced</b>					
01 No. of Staff trained	5	3	2	1	3
<b>Buildings, Machinery and Equipment Maintained</b>					
01 Smooth operations of the Institution	100	80	100	50	100
<b>Office requisites provided</b>					
01 Availability of office requisites	100	100	100	80	100
<b>Funds Generated</b>					
01 No. of Income Generation activities generated	3	3	3	2	3
<b>Cirriculum Updated</b>					
01 Updated Curriculum	1	1	-	-	1
<b>Laboratory diagnosis and research services conducted.</b>					
01 Number of samples collected and analysed	2,000	2,800	3,000	3,000	3,500
<b>Animal Diseases controlled</b>					
01 Number of vaccinations campaigns conducted	3	-	3	3	3

**Executive Authority:** Minister of Fisheries and Livestock

**Controlling Officer:** Permanent Secretary, Ministry of Fisheries and Livestock

\* Output Produced as at 30th June 2021

Disease control will be implemented through the purchase of vaccines and undertaking of 3 vaccination campaigns. To reduce prevalence of animal diseases, implementation of disease control mechanisms will be put in place with 1,000,000 cattle to be vaccinated against Foot and Mouth Disease (FMD). Animal disease surveillance activities (passive and active) for early detection and response will be enhanced with 4 disease surveillance reports to be developed. Further, 4 quarterly trypanosomiasis surveillances to detect any pestilence that might be harmful to livestock will be undertaken whilst extension and advisory services will be extended to sensitise livestock farmers on various animal health services. Laboratory diagnosis and research services will be conducted with 3,500 samples collected and analysed compared to 3,000 in 2021.

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK****BUDGET PROGRAMMES****Programme 2136 : Technical Services****Programme Objective**

- i. To strengthen fisheries and livestock development services;
- ii. To improve fisheries and livestock compliance management;
- iii. To improve infrastructure and equipment;
- iv. To enhance training in fisheries and livestock production; and
- v. To improve marketing of fisheries and livestock products

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>1,737,473</b>	-	<b>1,096,301</b>
01 Salaries and Wages	-	-	1,737,473	-	1,096,301
<b>02 Use of Goods and Services</b>	-	-	<b>2,067,644</b>	-	<b>2,680,086</b>
02 General Operations	-	-	2,067,644	-	2,680,086
<b>Programme Total</b>	-	-	<b>3,805,117</b>	-	<b>3,776,387</b>

\* Budget Expenditure as at 30th June 2021

The Technical Services programme has been allocated a sum total of K3.8 million of which K1.1 million will be spent on personal emoluments and K2.7 million will cater for the use of goods and services.

**Programme 2136 : Technical Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2136 Technical Services</b>			<b>3,805,117</b>		<b>3,776,387</b>
6003 Fisheries and Livestock Marketing	-	-	2,662,473	-	2,015,145
6004 Fisheries and Livestock Information Services	-	-	742,644	-	1,042,398
6005 Market Development	-	-	-	-	100,000
6007 Technical Support Services	-	-	400,000	-	618,844
<b>Programme Total</b>	-	-	<b>3,805,117</b>		<b>3,776,387</b>

\* Budget Expenditure as at 30th June 2021

The programme focus will be on providing technical support services to farmers and extension officers across the country, trade facilitation, training and impartation of entrepreneurial skills to farmers and in-service officers to enable them implement income generating programmes. From the programme's allocation, K2.0 million has been allocated to Fisheries and Livestock Marketing to carry out entrepreneurship development and trade facilitation. Fisheries and Livestock Information Services has been allocated K1.0 million to generate and disseminate fisheries and livestock information via broadcast whilst Technical Support Services has been allocated K 618,844 to provide technical services to farmers country wide.

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK****Programme: 2136 Technical Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Fisheries and Livestock Information disseminated through radio and television</b>					
01 The number of radio programmes produced and aired annually	1,080	1,080	1,080	-	1,080
02 The number of television programmes produced and aired annually.	52	52	52	-	52
<b>Agricultural shows coordinated</b>					
01 The number of agricultural shows coordinated	-	-	10	10	2
<b>Purchase of Repeater Transmitters</b>					
01 Number of repeater transmitters procured	10	3	7	3	7

**Executive Authority:** Minister of Fisheries and Livestock**Controlling Officer:** Permanent Secretary, Ministry of Fisheries and Livestock

\* Output Produced as at 30th June 2021

Fisheries and Livestock information will be disseminated through radio and television with an expected 1,080 and 52 programmes to be produced and aired respectively. Agricultural shows will be coordinated with an expected 2 shows to enhance provision of fisheries and livestock marketing support services, fisheries and livestock information services.

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK****BUDGET PROGRAMMES****Programme 2199 : Management and Support Services****Programme Objective**

*To ensure effective service delivery in support of the operations of the Ministry of Fisheries and Livestock.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>67,894,482</b>	-	<b>52,940,360</b>
<b>01 Salaries and Wages</b>	-	-	67,894,482	-	52,940,360
<b>02 Use of Goods and Services</b>	-	-	<b>33,535,002</b>	-	<b>55,223,178</b>
<b>02 General Operations</b>	-	-	33,535,002	-	55,223,178
<b>03 Transfers and Subsidies</b>	-	-	-	-	<b>450,000</b>
<b>01 Transfers</b>	-	-	-	-	450,000
<b>03 Agricultural Consultative Forum</b>	-	-	-	-	450,000
<b>Programme Total</b>	-	-	<b>101,429,484</b>	-	<b>108,613,538</b>

\* Budget Expenditure as at 30th June 2021

The Management and Support Services programme has been allocated a sum total of K108.6 million, out of which K52.9 million will be spent on personal emoluments, K55.2 million will cater for the use of goods and services whilst K450, 000 will be used as transfers to the Agricultural Consultative Forum.

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**
**Programme**      **2199 : Management and Support Services**
**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2199 Management and Support Services</b>			<b>101,429,484</b>		<b>108,613,538</b>
7001 Executive Office Management	-	-	3,103,825	-	2,054,887
7002 Human Resources and Administration	-	-	67,390,657	-	53,252,626
7003 Procurement and Supplies	-	-	400,000	-	686,618
7004 Financial Management-Accounting	-	-	1,780,000	-	2,013,846
7005 Financial Management - Auditing	-	-	400,000	-	618,844
7006 Policy, Planning and Information	-	-	1,900,000	-	6,958,887
7023 District Fisheries and Livestock Coordination	-	-	22,520,002	-	39,146,501
7051 Provincial Fisheries and Livestock Coordination	-	-	3,935,000	-	3,881,329
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>101,429,484</b>		<b>108,613,538</b>

\* Budget Expenditure as at 30th June 2021

The total estimates of expenditure for the Management and Support Services programme of K108.6 million will be used for human resource management and administration, general operations and other support services including Planning, Policy Coordination, information management, procurement management, expenditure and revenue audits, asset management and control. Of the total programme allocation, Executive Office Management will receive 1.9 percent (K2.1 million) to facilitate the operations of the Ministry's executive offices. Human Resources and Administration will receive 49 percent (K53.2 million). Procurement and Supplies have been allocated 0.63 percent (K687,000) to facilitate procurement of requisite materials. Financial Management - Accounting and Audit have been allocated 1.9 percent (K2 million) and 0.6 percent (K619,000) respectively to enable the Ministry carry out expenditure and revenue audits, asset management and control. Planning, Policy and Information has been provided with 6.4 percent (K7 million) to undertake monitoring and evaluation of various programmes and projects as well as policy formulation. District Fisheries and Livestock Coordination and Provincial Fisheries and Livestock Coordination have been allocated 36 percent (K39.1 million) and 3.6 percent (K3.9 million) respectively for effective coordination of fisheries and livestock programmes at District and Provincial level.

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK****Programme: 2199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Office of the Minister supported</b>					
01 No. of projects inspected	10	10	10	7	10
02 No. of Bilateral Meetings	4	4	4	2	4
03 No. of Areas visited	10	10	10	8	10
04 No. of Public events officiated	3	3	3	1	4
05 Availability of Office Requisites	100	100	100	80	100
<b>Office of the Permanent Secretary Supported.</b>					
01 No. of Projects Inspected	10	10	10	8	10
02 No. of Meetings Convened	4	4	4	3	4
03 No. of Areas visited	10	10	10	7	10
04 Availability of Office Requisites	100	100	100	80	100
<b>Conducive working environment provided</b>					
01 Availability of Office Requisites	100	60	100	50	100
<b>Staff records updated</b>					
01 No. of records updated in the data base	100	100	100	80	100
<b>Training and Development of staff provided</b>					
01 Number of staff trained	50	147	300	397	10
<b>Records Documented</b>					
01 No. of Records documented.	100	100	100	60	100
<b>Fisheries and Livestock Training Institutions Activities Coordinated</b>					
01 No. of visits undertaken	4	4	4	-	8
<b>Transport Managed</b>					
01 No. of Vehicles insured	100	100	100	80	100
02 No. of vehicles serviced	100	60	100	50	100
03 No. of litres of fuel purchased	3,500	2,000	3,200	1,800	3,200
<b>Timely delivery of goods, works and services conducted</b>					
01 Number of complaints received from user departments	-	-	-	-	-
<b>Regular MPC Meetings conducted</b>					
01 Number of MPC Meetings held	24	12	24	7	48
<b>Contracts expedited</b>					
01 Number of inspections/site visits conducted	4	2	4	2	4
<b>Procurement plan developed</b>					
01 Number of Procurement Plans	1	1	1	1	1
<b>Audit Reports</b>					
01 Number of reports	12	12	12	8	12
<b>Minutes of Audit Committee Meetings</b>					
01 Number of Audit committee meetings	4	4	4	3	4
<b>Ministry of Fisheries and Livestock Strategic Plan developed</b>					
01 Number of strategic plans developed	1	1	1	-	1
<b>Information and Communication Technology Improved</b>					
01 Percentage of Ministerial staff sensitized	1	1	1	-	1
02 Number of Multifunctional heavy duty printer procured	-	-	1	-	1
<b>Administrative costs settled</b>					
01 Number of quarterly funds received	4	4	4	-	4
<b>8NDP Annual Progress Reports produced</b>					
01 One 8NDP Annual progress report produced	1	1	1	-	1
<b>Ministerial Budget developed</b>					
01 One Ministerial Budget prepared	1	1	1	-	1

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**

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**Executive Authority:** Minister of Fisheries and Livestock

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**Controlling Officer:** Permanent Secretary, Ministry of Fisheries and Livestock

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\* Output Produced as at 30th June 2021

The Ministry will target to develop 1 strategic plan whose focus will be to implement a viable Fisheries and Livestock sector. Training and development of 10 members of staff will also be prioritised in order to have a skilled and efficient workforce. 12 Audit Reports will be prepared and submitted before the audit committee quarterly to ensure controls and guidelines are adhered to. Ministry will conduct 24 Ministerial Procurement Committee meetings.

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<b>Head Total:</b>	-	<b>781,722,804</b>	<b>730,448,391</b>
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**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK****Annex I: Outputs by Geographic Location**

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
<b>CHILANGA</b>	<b>01 Delivery of Livestock Extension Services improved</b>			
	2 number of officie blocks contructed	2	1	1
	<b>03 Livestock farmers receiving extension services</b>			
	1 Percentage of livestock farmers receiving extension services	70	70	70
	<b>04 Climate smart livestock technologies adopted</b>			
	1 Percentage of livestock farmers adopting climate smart livestock technologies	50	50	50
	<b>05 Livestock field days, training and demonstrations conducted</b>			
	1 Number of livestock field days	20	20	20
	2 Number of livestock trainings	6	7	8
	3 Number of livestock demonstrations	2	2	2
	<b>06 Performance management and coordination enhanced</b>			
	1 Percentage of management and coordination activities enhanced	80	80	80
	<b>02 Livestock Research products</b>			
	1 Number of livestock research products developed	2	2	2
	<b>03 Indigenous livestock breeds/strains conserved</b>			
	1 Number of indigenous breeds/strains conserved	2	2	2
	2 Number of cattle inseminated	300	500	1,000
	<b>05 Climate smart livestock technologies and practices developed and disseminated</b>			
	1 Number of climate smart livestock technologies and practices developed and disseminated	3	3	3
	<b>01 Compliance levels to livestock products and by-products standards improved</b>			
	1 Livestock products and by-products developed	1	1	1
	<b>02 Livestock farmers engaged in livestock products and by-products production</b>			
	1 Number of livestock farmers engaged in livestock products and by-products production	30	30	30
	<b>03 Livestock food processing and nutrition promoted</b>			
	1 Percentage of livestock food processings and nutrition promoted	10	10	10
	<b>01 Cattle vaccinated against CBPP</b>			
	1 Number of Cattle vaccinated against CBPP	180,000	180,000	180,000
	<b>02 Calves immunised against ECF</b>			
	2 Number of calves immunised against ECF	140,000	140,000	140,000
	<b>03 Smallholders supported with assorted forage seed</b>			
	3 Number of smallholder farmers supported with assorted forage seed	52,392	52,392	52,392
	<b>04 Female headed households supported with various livestock packages</b>			
	4 Number of Female headed households supported with poverty alleviating livestock packages	9,799	9,799	9,799
	<b>05 Youth headed households supported with various livestock packages</b>			

## HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK

	5 Number of youth headed households supported with poverty alleviating livestock packages	5,879	5,879	5,879
	<b>06 Programme Coordinating Unit managed effectively</b>			
	6 Programme Coordinating Unit effectively managed	1	1	1
	<b>01 Reduced Green-House-Gas emission from Livestock Infrastructure Support Project (LISP) infrastructure</b>			
	1 Number of Green-House-Gas emission technologies constructed	-	-	-
	<b>02 Farmers trained in Sustainable Land Use Practices and linked to insurance Providers</b>			
	1 Number of farmers trained in Sustainable Land Use Management and linked to the Livestock Insurance Index	10	-	-
	<b>03 Knowledge Adaptation Products compiled</b>			
	1 Number of Videos,fact sheets,training materials and studies produced	-	-	-
	<b>01 Training in Dairy Production Provided</b>			
	1 No. of Trainees enrolled	40	40	40
	2 No. of Graduates	35	35	35
	<b>02 Staff Skills enhanced</b>			
	1 No. of staff trained	2	2	2
	<b>03 Building, Machinery and equipment maintained</b>			
	1 Institution operating smoothly	100	100	100
	<b>04 Office Requisites provided</b>			
	1 Availability of office requisites	100	100	100
	<b>05 Funds Generated</b>			
	1 No. of Income Generating Activities	3	4	4
	<b>06 Curriculum Updated</b>			
	1 Updated Curriculum	-	1	-
	<b>01 Revenue collection improved</b>			
	1 Amount of revenue collected	1,200,000	1,200,000	1,200,000
	<b>01 Livestock farmers engaged in pasture and fodder crop production</b>			
	1 Number of Livestock farmers engaged in pasture and forage production	800	800	800
	<b>02 Livestock farmers engaged in sustainable rangeland management and conservation trained</b>			
	1 Number of trained livestock farmers engaged in sustainable rangeland management and conservation	3,000	3,000	3,000
	<b>03 Degraded rangeland rehabilitated and oversown</b>			
	1 Number of hectares oversown and rehabilitated for rangelands	6,000	6,000	6,000
	<b>04 Rangeland carrying capacities estimated</b>			
	1 Number of hectares estimated for rangeland carrying capacities	6,000	6,000	6,000
	<b>01 Pasture production scaled up</b>			
	1 Total Weight (kg) of pasture seeds procured and distributed	500	-	-
	<b>02 Dairy Production improved and developed</b>			
	1 Number of Dairy animals stocked and restocked around the 3 Milk Collection Centers	-	-	-
	<b>03 Infrastructure development improved</b>			

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**

	1 Number of LSC Tier 1 constructed	4	-	-	
<b>04 Women and Youth empowered</b>					
1 Number of women trained in nutrition-sensitive livestock production	400	200	-	-	
2 Number of youths trained in nutrition-sensitive livestock production	150	-	-	-	
<b>03 Aquaculture extension services provision improved</b>					
1 Percentage of fish farmers receiving extension services	1	1	1		
<b>04 Fish production and productivity from aquaculture increased</b>					
1 Quantity of fish produced under aquaculture	61,000	62,000	65,000		
<b>01 Fishers register reports</b>					
1 Number of reports produced	1	1	1		
<b>02 Formulated and strengthened Community fisheries management structures</b>					
1 Number of fisheries community sensitization meetings	10	15	20		
2 Number of fisheries field staff sensitized	30	30	35		
3 Number of fisheries management manuals distributed	24	24	48		
<b>03 Increased revenue collection</b>					
1 Number of licenses issued	200,000	250,000	300,000		
<b>03 Aquatic environments regularly monitored</b>					
1 Number of backstopping and supervisory visits	12	16	24		
<b>01 Out-growers schemes established</b>					
1 Number of outgrower schemes established	1	-	-		
<b>02 Number of farmers accessing loans</b>					
1 Number of fish farmers accessing loans	731	-	-		
<b>03 Aquaculture Parks Established</b>					
1 Number of Aquaculture Parks Established	1	-	-		
<b>04 Genetic Improvement Program Established</b>					
1 Number of Genetic Improvement Program Established	-	-	-		
<b>05 Food Safety and Aquatic Animal Health lab Established</b>					
1 number of aquatic animal health and food safety established	-	-	-		
<b>06 National Aquaculture Statistics Database established</b>					
1 National Aquaculture Statistics database established and operational	-	-	-		
<b>07 MSc and PhD students supported</b>					
1 Number of students supported by the project	9	-	-		
<b>01 Aquatic environment monitored</b>					
1 Number of limnological surveys conducted	32	32	32		
<b>01 Updated fisheries and aquaculture database</b>					
1 Number of supervisory visits	4	4	4		
<b>01 Training in Fisheries Science Provided</b>					
1 No. of Students Enrolled	50	50	50		

## HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK

	2 No. of Graduates	30	40	45
	<b>02 Staff Skills Enhanced</b>			
	1 No. of Staff Trained	2	2	3
	<b>03 Building, Machinery and Equipment Maintained</b>			
	1 No. of Building Maintained	3	3	3
	2 No. of Machinery and Equipment Maintained	15	15	20
	<b>04 Office Requisites Provided</b>			
	1 Availability of Office Requisites	100	100	100
	<b>05 Funds Generated</b>			
	1 No. of Income generating activities	3	3	4
	<b>06 Curriculum Updated</b>			
	1 Updated Curriculum	-	-	1
	<b>01 Training of Fish farmers in Pond Construction and Management conducted</b>			
	1 No. of Fish Farmers Trained	400	500	600
	<b>02 Training of Cage Fish Farmers on Off-shore fish farming</b>			
	1 No. of Fish farmers trained	600	700	800
	<b>03 Training of Fishers in Co-management of Fisheries resources</b>			
	1 No. of Committees trained	300	400	500
	<b>04 Refresher trainings for fisheries staff conducted</b>			
	1 No. of staff trained	30	40	50
	<b>01 Fish stocks monitored</b>			
	1 Number of limnological sampling reports	12	12	12
	2 Number of fish stock assessment reports	12	12	12
	<b>01 Fisheries and aquaculture funds available</b>			
	1 Number of fish farmers accessing loans	2,000	2,500	3,000
	2 Number of community fisheries management structures established	2	4	6
	<b>01 Aquaculture research stations monitored</b>			
	1 Number of monitoring reports	6	8	8
	<b>01 Implementation of Disease Control Monitored and Evaluated</b>			
	1 Number of animals vaccinated	1,000,000	1,200,000	1,400,000
	<b>01 Animal disease surveillance activities (passive and active) for early detection and early warning purposes facilitated.</b>			
	1 Disease surveillance reports	4	4	4
	<b>01 Laboratory diagnosis and research services conducted</b>			
	1 Number of samples collected and analysed	55,000	56,000	57,000
	<b>01 Tsetse and Trypanosomiasis surveys and surveillance conducted</b>			
	1 Number of tsetse surveys conducted	1	1	1
	2 Number of trypanosomiasis surveillance conducted	4	4	4
	<b>01 Policies on Food Safety developed</b>			

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**

	1 Number of animal processing facilities registered	100	100	100
	<b>01 Revenue reports collected</b>			
	1 Number of monitoring and inspectio visits conducted	48	48	48
	<b>01 Student enrollments in Animal Health programmes</b>			
	1 No. of students enrolled	100	100	100
	2 No. of graduates	60	70	80
	<b>02 Staff skills enhanced</b>			
	1 No. of Staff trained	3	5	5
	<b>03 Buildings, Machinery and Equipment Maintained</b>			
	1 Smooth operations of the Institution	100	100	100
	<b>04 Office requisites provided</b>			
	1 Availability of office requisites	100	100	100
	<b>05 Funds Generated</b>			
	1 No. of Income Generation activities generated	3	3	3
	<b>06 Cirriculum Updated</b>			
	1 Updated Curriculum	1	1	1
	<b>01 Laboratory diagnosis and research services conducted.</b>			
	1 Number of samples collected and analysed	3,500	3,600	3,700
	<b>01 Animal Diseases controlled</b>			
	1 Number of vaccinations campaigns conducted	3	3	3
	<b>01 Fisheries and Livestock Information disseminated through radio and television</b>			
	1 The numbe of radio programmes produced and aired annually	1,080	1,080	1,080
	2 The number of television programmes produced and aired annually.	52	52	52
	<b>02 Agricultural shows coordinated</b>			
	1 The number of agricultural shows cordinated	2	3	3
	<b>03 Purchase of Repeater Transmitters</b>			
	1 Number of repeater transmitters procured	7	-	-
	<b>01 Office of the Minister supported</b>			
	1 No. of projects inspected	10	10	10
	2 No. of Bilateral Meetings	4	4	4
	3 No. of Areas visited	10	10	10
	4 No. of Public events officiated	3	3	3
	5 Availability of Office Requisites	100	100	100
	<b>02 Office of the Permanent Secretary Supported.</b>			
	1 No. of Projects Inspected	10	10	10
	2 No. of Meetings Convened	4	4	4
	3 No. of Areas visited	10	10	10
	4 Availability of Office Requisites	100	100	100

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	<b>01 Conducive working environment provided</b>			
	1 Availability of Office Requisites	100	100	100
	<b>02 Staff records updated</b>			
	1 No. of records updated in the data base	100	100	100
	<b>03 Training and Development of staff provided</b>			
	1 Number of staff trained	10	20	30
	<b>04 Records Documented</b>			
	1 No. of Records documented.	100	100	100
	<b>05 Fisheries and Livestock Training Institutions Activities Coordinated</b>			
	1 No. of visits undertaken	4	4	4
	<b>06 Transport Managed</b>			
	1 No. of Vehicles insured	100	100	100
	2 No. of vehicles serviced	100	100	100
	3 No. of litres of fuel purchased	3,200	3,500	4,000
	<b>01 Timely delivery of goods, works and services conducted</b>			
	1 Number of complaints received from user departments	-	-	-
	<b>02 Regular MPC Meetings conducted</b>			
	1 Number of MPC Meetings held	48	48	48
	<b>03 Contracts expedited</b>			
	1 Number of inspections/site visits conducted	4	8	10
	<b>04 Procurement plan developed</b>			
	1 Number of Procurement Plans	1	1	1
	<b>01 Audit Reports</b>			
	1 Number of reports	12	12	12
	<b>02 Minutes of Audit Committee Meetings</b>			
	1 Number of Audit committee meetings	4	4	4
	<b>01 Ministry of Fisheries and Livestock Strategic Plan developed</b>			
	1 Number of strategic plans developed	1	-	-
	<b>02 Information and Commuinication Technology Improved</b>			
	1 Percentage of Ministerial staff senstized	1	1	1
	2 Number of Multifunctional heavy duty printer procured	1	-	-
	<b>03 Administrative costs settled</b>			
	1 Number of quarterly funds received	4	4	4
	<b>01 8NDP Annual Progress Reports produced</b>			
	1 One 8NDP Annual progress report produced	1	1	1
	<b>02 Ministerial Budget developed</b>			
	1 One Ministerial Budget prepared	1	1	1

**HEAD 87 ANTI- CORRUPTION COMMISSION**

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**1.0 MANDATE**

Prevent, investigate and prosecute corruption offenders and educate the public on issues of corruption as provided in the Anti-Corruption Act (No. 3 of 2012).

**2.0 STRATEGY**

Enhance and strengthen the capacity of the Anti-Corruption Commission to prevent, detect and combat corruption and build public confidence in the Commission.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Cluster : 04 Good Governance Environment**Cluster Outcome 01 Improved Policy and Governance Environment*

Immediate Outcome 07 Enhanced transparency and accountability

*Strategy : 01 Strengthen transparency and accountability mechanisms*

*Cluster Outcome 03 A Value-Centred and Principled Citizenry*

Immediate Outcome 01 Citizens embracing the national values and principles

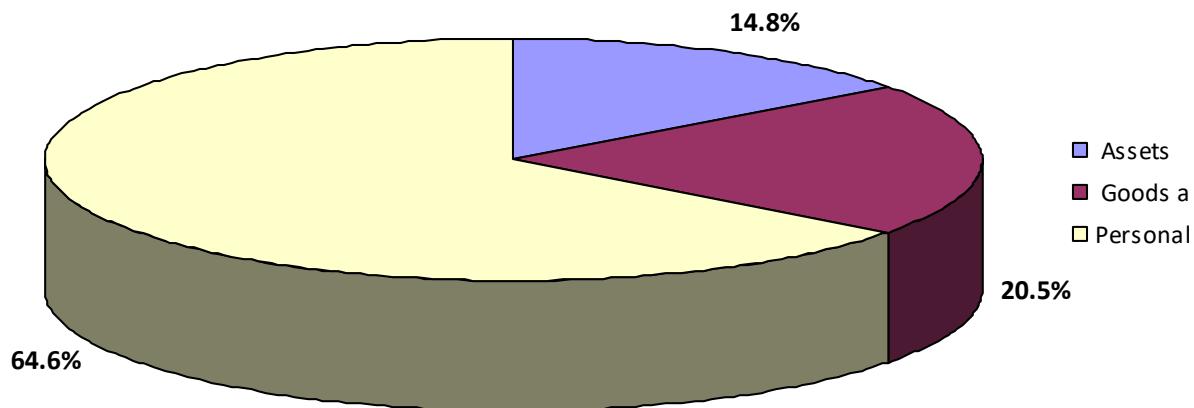
*Strategy : 01 Promote National Values and Principles (NVPs)*

**HEAD 87 ANTI-CORRUPTION COMMISSION****4.0 BUDGET SUMMARY**

The Anti-Corruption Commission will embark on pursuing the objectives and targets set out in the draft Eighth National Development Plan (8NDP) and will fulfil its mandate and strategic objectives through the implementation of three (3) programmes namely; Corruption Prevention and Education; Corruption Investigation and Prosecutions; and Management and Support Services. The total estimate of expenditure for these programmes in 2022 is K101.1 million compared to K72.8 million in 2021, representing an increase of 38.9 percent.

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

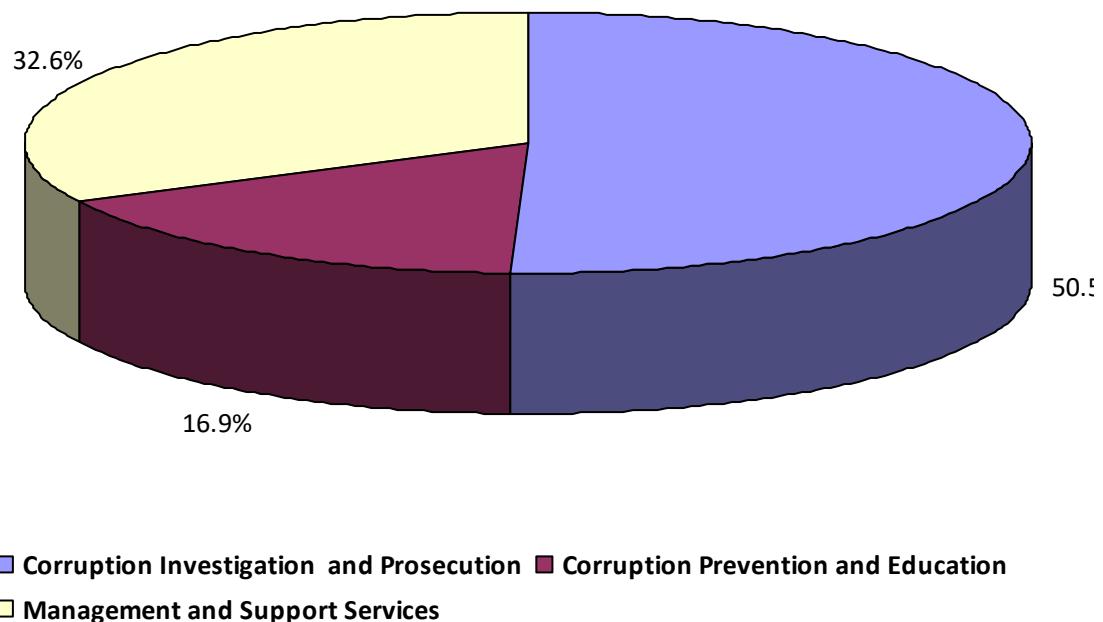
No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	60,094,563	65,334,928
22	Goods and Services	-	12,384,980	20,735,686
31	Assets	-	308,200	15,000,000
	<b>Head Total</b>	<b>-</b>	<b>72,787,743</b>	<b>101,070,614</b>

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

The summary estimates by economic classification reveals that 64.6 percent (K65.3 million) of the total budget of Anti-Corruption Commission is allocated to personal emoluments, 20.5 percent (20.7 million) to the use of goods and services and 14.8 percent (15 million) to the acquisition of assets.

**HEAD 87 ANTI-CORRUPTION COMMISSION****Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
<b>4148</b>	Corruption Prevention and Education	-	13,957,863	17,075,924
<b>4149</b>	Corruption Investigation and Prosecution	-	34,840,489	51,032,708
<b>4199</b>	Management and Support Services	-	23,989,391	32,961,982
	<b>Head Total</b>	-	<b>72,787,743</b>	<b>101,070,614</b>

**Figure 2:Budget Allocation by Programme**

## HEAD 87 ANTI-CORRUPTION COMMISSION

**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>4148 Corruption Prevention and Education</b>	-	-	<b>13,957,863</b>	-	<b>17,075,924</b>
#### Corruption Prevention	-	-	7,501,091	-	7,517,898
#### Anti-Corruption awareness.	-	-	6,456,772	-	9,558,026
<b>4149 Corruption Investigation and Prosecution</b>	-	-	<b>34,840,489</b>	-	<b>51,032,708</b>
#### Corruption Investigation	-	-	29,041,441	-	43,153,921
#### Corruption Prosecution	-	-	5,799,048	-	7,878,787
<b>4199 Management and Support Services</b>	-	-	<b>23,989,391</b>	-	<b>32,961,982</b>
#### Executive Office Management	-	-	552,500	-	888,000
#### Human Resource Management and Administration	-	-	15,359,786	-	19,932,309
#### Financial Management - Accounting	-	-	1,439,784	-	1,846,770
#### Financial Management - Audit	-	-	670,852	-	764,388
#### ICT Systems Management	-	-	1,234,448	-	5,102,053
#### Human Resource Development	-	-	631,348	-	1,192,634
#### Research, Monitoring and Evaluation	-	-	1,850,441	-	2,474,019
#### Corporate Affairs	-	-	1,515,659	-	-
#### Procurement Management	-	-	734,573	-	761,809
<b>Head Total</b>	-	-	<b>72,787,743</b>	-	<b>101,070,614</b>

\* Budget Expenditure as at 30th June 2021

The Corruption Investigation and Prosecution programme has been allocated 50.5 percent (K51 million) representing the largest share of the budget of this head. The larger portion of the resources under this programme has been allocated to facilitate corruption investigation, prosecution, prevention, awareness and anti-corruption research. On the other hand, Corruption Prevention and Education has an allocation of 16.9 percent (K17.1 million) and the remaining 32.6 percent (K32.9 million) has been allocated towards Management and Support Services.

**HEAD 87 ANTI-CORRUPTION COMMISSION****BUDGET PROGRAMMES****Programme 4148 : Corruption Prevention and Education****Programme Objective**

1. To enhance accountability and transparency in the provision of services in public and private institutions.
2. To increase the population/stakeholders' access to corruption information and anti-corruption education and training

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>11,135,827</b>	-	<b>13,252,784</b>
<b>01 Salaries and Wages</b>	-	-	11,135,827	-	13,162,284
<b>02 Other Emoluments</b>	-	-	-	-	90,500
<b>02 Use of Goods and Services</b>	-	-	<b>2,759,036</b>	-	<b>3,823,140</b>
<b>02 General Operations</b>	-	-	2,759,036	-	3,823,140
<b>04 Assets</b>	-	-	<b>63,000</b>	-	-
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	63,000	-	-
<b>Programme Total</b>	-	-	<b>13,957,863</b>	-	<b>17,075,924</b>

\* Budget Expenditure as at 30th June 2021

The Commission is committed to work on ensuring corruption prevention and education. To effectively carry out this function, a total estimate of K17.1 million has been allocated to personal emoluments, use of goods and services and acquisition of assets to support the operations of the Anti-Corruption Commission.

**Programme 4148 : Corruption Prevention and Education**
**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4148 Corruption Prevention and Education</b>			<b>13,957,863</b>		<b>17,075,924</b>
<b>8001 Corruption Prevention</b>	-	-	7,501,091	-	7,517,898
<b>8002 Anti-Corruption awareness.</b>	-	-	6,456,772	-	9,558,026
<b>Programme Total</b>	-	-	<b>13,957,863</b>		<b>17,075,924</b>

\* Budget Expenditure as at 30th June 2021

The total allocation of 17.1 million for the corruption prevention and education programme will assist in enhancing integrity, transparency and accountability in the provision of services in both public and private institutions.

**HEAD 87 ANTI-CORRUPTION COMMISSION****Programme: 4148 Corruption Prevention and Education****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Integrity Committees in both public and private institutions established.</b>					
01 Number of I.C.s established	-	-	1	6	4
<b>Corruption risk assessment in public institutions conducted.</b>					
01 Number of risk assessments conducted	-	-	1	1	1
02 Number of corruption exercises conducted	-	-	30	25	32
<b>Implementation of the National Anti-Corruption Policy facilitated.</b>					
01 Number of meetings to facilitate implementation of NACP	-	-	1	1	4
<b>Anti-Corruption sensitization and Publicity programs conducted</b>					
01 Number of Anti-corruption sensitisation programs conducted	-	-	228	600	483
02 Number of publicity activities conducted	-	-	20	18	27
03 Number of media articles published	-	-	13	12	20

**Executive Authority:** Republican Vice President**Controlling Officer:** Director General, Anti- Corruption Commission

\* Output Produced as at 30th June 2021

In order to facilitate corruption prevention and education, the Anti-Corruption Commission will facilitate the establishment of integrity committees in both public and private institutions, carry out corruption risk assessment, review of the National Anti-Corruption Policy and dissemination of anti-corruption awareness campaigns.

**HEAD 87 ANTI-CORRUPTION COMMISSION****BUDGET PROGRAMMES****Programme 4149 : Corruption Investigation and Prosecution****Programme Objective**

*To strengthen the current enforcement regime of the Commission.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>30,538,551</b>	-	<b>33,461,195</b>
<b>01 Salaries and Wages</b>	-	-	30,538,551	-	32,791,195
<b>02 Other Emoluments</b>	-	-	-	-	670,000
<b>02 Use of Goods and Services</b>	-	-	<b>4,098,738</b>	-	<b>5,071,513</b>
<b>02 General Operations</b>	-	-	4,098,738	-	5,071,513
<b>04 Assets</b>	-	-	<b>203,200</b>	-	<b>12,500,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	203,200	-	12,500,000
<b>Programme Total</b>	-	-	<b>34,840,489</b>	-	<b>51,032,708</b>

\* Budget Expenditure as at 30th June 2021

The Ant-Corruption Commission is committed to work on ensuring corruption investigation and prosecution. To effectively carry out this function, a total estimate of K51 million has been allocated to personal emoluments, use of goods and services and acquisition of assets.

**Programme 4149 : Corruption Investigation and Prosecution****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4149 Corruption Investigation and Prosecution</b>			<b>34,840,489</b>		<b>51,032,708</b>
<b>9001 Corruption Investigation</b>	-	-	29,041,441	-	43,153,921
<b>9002 Corruption Prosecution</b>	-	-	5,799,048	-	7,878,787
<b>Programme Total</b>	-	-	<b>34,840,489</b>		<b>51,032,708</b>

\* Budget Expenditure as at 30th June 2021

The total estimates of expenditure for Corruption Investigation and Prosecution programme of K51 million will be applied to facilitate effective and efficient investigation of corruption cases.

**HEAD 87 ANTI-CORRUPTION COMMISSION****Programme: 4149 Corruption Investigation and Prosecution****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Corruption Cases Investigated</b>					
01 Proportion of reported cases investigated	-	-	75	70	75
02 Proportion of investigated cases concluded	-	-	40	35	40
<b>Corruption cases prosecuted.</b>					
01 Proportion of investigated cases taken to court	-	-	50	31	50
02 Proportion of cases concluded in court resulting in conviction	-	-	75	69	75

**Executive Authority:** Republican Vice President**Controlling Officer:** Director General, Anti- Corruption Commission

\* Output Produced as at 30th June 2021

The Commission will initiate, receive and investigate complaints of alleged or suspected corrupt practices, as well as prosecute offences subject to the direction of the Director of Public Prosecution, as provided for under the Anti-Corruption Act. The Corruption cases prosecuted will enhance the fight against corruption and create a good governance environment.

**HEAD 87 ANTI-CORRUPTION COMMISSION****BUDGET PROGRAMMES****Programme 4199 : Management and Support Services****Programme Objective**

*To strengthen the institutional and human capacity of the Commission.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>18,420,185</b>	-	<b>18,620,949</b>
<b>01 Salaries and Wages</b>	-	-	18,420,185	-	18,159,024
<b>02 Other Emoluments</b>	-	-	-	-	461,925
<b>02 Use of Goods and Services</b>	-	-	<b>5,527,206</b>	-	<b>11,841,033</b>
<b>02 General Operations</b>	-	-	5,527,206	-	11,841,033
<b>04 Assets</b>	-	-	<b>42,000</b>	-	<b>2,500,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	42,000	-	2,500,000
<b>Programme Total</b>	-	-	<b>23,989,391</b>	-	<b>32,961,982</b>

\* Budget Expenditure as at 30th June 2021

The Anti-Corruption Commission has allocated K33.0 million for the Management and Support Services programme which will cater for the use of goods and services to ensure the maintenance of administrative systems and smooth flow of the core programmes.

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4199 Management and Support Services</b>			<b>23,989,391</b>		<b>32,961,982</b>
9001 Executive Office Management	-	-	552,500	-	888,000
9002 Human Resource Management and Administration	-	-	15,359,786	-	19,932,309
9003 Financial Management - Accounting	-	-	1,439,784	-	1,846,770
9004 Financial Management - Audit	-	-	670,852	-	764,388
9005 ICT Systems Management	-	-	1,234,448	-	5,102,053
9006 Human Resource Development	-	-	631,348	-	1,192,634
9007 Research, Monitoring and Evaluation	-	-	1,850,441	-	2,474,019
9008 Corporate Affairs	-	-	1,515,659	-	-
9009 Procurement Management	-	-	734,573	-	761,809
<b>Programme Total</b>	-	-	<b>23,989,391</b>		<b>32,961,982</b>

\* Budget Expenditure as at 30th June 2021

In order to ensure effective and efficient delivery of services by the Commission, Management and Support Services programme has an allocation of 33.0 million. It involves Human Resource Management and Administration, Financial Management, ICT Systems Management, Human Resource Development and other support services.

**HEAD 87 ANTI-CORRUPTION COMMISSION****Programme: 4199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Meetings for the Board and the four Technical Committees held.</b>					
01 Number of technical committee meetings held	-	-	4	4	4
02 Number of Board meetings held	-	-	4	4	4
<b>Human resource managed</b>					
01 Number of vacancies filled	-	-	50	45	20
02 Annual staff performance appraisals conducted	-	-	1	-	1
03 Proportion of personnel related arrears dismantled	-	-	1	1	1
<b>Administrative Support Services Managed</b>					
01 Number of Commission Vehicles Maintained	-	-	70	70	75
02 Number of Commission Offices Maintained	-	-	1	1	4
03 Number of Subscriptions to International Bodies Honoured	-	-	3	3	3
04 Number of service level agreements maintained	-	-	7	7	7
05 Proportion of non-personnel related arrears dismantled	-	-	1	1	1
<b>Policies, Developed and Reviewed</b>					
01 Number of plans developed	-	-	9	9	9
02 Number of policies developed	-	-	1	1	-
03 Number of policies reviewed	-	-	2	2	2
<b>Financial reports prepared</b>					
01 Annual Budget Prepared	-	-	1	1	1
02 Number of Financial Reports Prepared	-	-	1	1	1
<b>Internal control systems reviewed</b>					
01 Quarterly Internal Audits Conducted	-	-	4	4	4
02 Number of Audit Reports Produced	-	-	12	12	12
<b>ICT Systems Acquired and Managed</b>					
01 Level of Investments (Amount of Money) In ICT Hardware and Software	-	-	500,000	500,000	2,100,000
02 Number of Application Developed In-House	-	-	2	2	4
03 Number of preventive maintenance exercises undertaken	-	-	4	4	4
04 Number of service level agreements in place	-	-	1	1	1
<b>Staff development opportunities, including specialist training, planned and implemented.</b>					
01 Annual Training Plan Developed	-	-	1	1	1
02 Number of trainings conducted	-	-	20	3	25
<b>Researches/Surveys conducted</b>					
01 Number of research reports produced	-	-	1	1	1
<b>Research reports/findings disseminated</b>					
01 Number of report findings disseminated	-	-	1	1	2
<b>Implementation of the Strategic Plan (SP) monitored.</b>					
01 Number of M&E provincial trips undertaken	-	-	10	10	10
02 Number of monitoring reports produced	-	-	4	4	4
<b>Procurement plan developed</b>					
01 Number of Procurement plans developed	-	-	1	1	1
<b>Procurement plan implemented</b>					
01 Proportion of activities in the procurement plan procured	-	-	1	1	1

**Executive Authority:** Republican Vice President**Controlling Officer:** Director General, Anti- Corruption Commission

**HEAD 87 ANTI- CORRUPTION COMMISSION**

The 2022 outputs and output targets under this programme are set in order to enhance accountability and prudent utilization of resources through improved human resource development and management as well as strengthening planning and financial management systems.

<b>Head Total:</b>	-	<b>72,787,743</b>	<b>101,070,614</b>
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## HEAD 87 ANTI-CORRUPTION COMMISSION

## Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
National	<b>01 Integrity Committees in both public and private institutions established.</b> 1 Number of I.C.s established	4	4	4
	<b>02 Corruption risk assessment in public institutions conducted.</b> 1 Number of risk assessments conducted 2 Number of corruption exercises conducted	1 32	2 35	2 35
	<b>03 Implementation of the National Anti-Corruption Policy facilitated.</b> 1 Number of meetings to facilitate implementation of NACP	4	12	12
	<b>01 Anti-Corruption sensitization and Publicity programs conducted</b> 1 Number of Anti-corruption sensitisation programs conducted 2 Number of publicity activities conducted 3 Number of media articles published	483 27 20	500 30 25	500 30 25
	<b>01 Meetings for the Board and the four Technical Committees held.</b> 1 Number of technical committee meetings held 2 Number of Board meetings held	4 4	4 4	4 4
	<b>01 Corruption Cases Investigated</b> 1 Proportion of reported cases investigated 2 Proportion of investigated cases concluded	75 40	75 40	75 40
	<b>01 Human resource managed</b> 1 Number of vacancies filled 2 Annual staff performance appraisals conducted 3 Proportion of personnel related arrears dismantled	20 1 1	25 1 1	25 1 1
	<b>02 Administrative Support Services Managed</b> 1 Number of Commission Vehicles Maintained 2 Number of Commission Offices Maintained 3 Number of Subscriptions to International Bodies Honoured 4 Number of service level agreements maintained 5 Proportion of non-personnel related arrears dismantled	75 4 3 7 1	80 4 3 7 1	80 4 3 7 1
	<b>03 Policies, Developed and Reviewed</b> 1 Number of plans developed 2 Number of policies developed 3 Number of policies reviewed	9 - 2	9 1 2	9 1 2
	<b>01 Corruption cases prosecuted.</b> 1 Proportion of investigated cases taken to court	50	50	50

**HEAD 87 ANTI- CORRUPTION COMMISSION**

	2 Proportion of cases concluded in court resulting in conviction	75	75	75
	<b>01 Financial reports prepared</b>			
	1 Annual Budget Prepared	1	1	1
	2 Number of Financial Reports Prepared	1	1	1
	<b>01 Internal control systems reviewed</b>			
	1 Quarterly Internal Audits Conducted	4	4	4
	2 Number of Audit Reports Produced	12	12	12
	<b>01 ICT Systems Acquired and Managed</b>			
	1 Level of Investments (Amount of Money) In ICT Hardware and Software	2,100,000	1,000,000	1,000,000
	2 Number of Application Developed In-House	4	4	4
	3 Number of preventive maintenance exercises undertaken	4	4	4
	4 Number of service level agreements in place	1	1	1
	<b>01 Staff development opportunities, including specialist training, planned and implemented.</b>			
	1 Annual Training Plan Developed	1	1	1
	2 Number of trainings conducted	25	30	30
	<b>01 Researches/Surveys conducted</b>			
	1 Number of research reports produced	1	1	1
	<b>02 Research reports/findings disseminated</b>			
	1 Number of report findings disseminated	2	2	2
	<b>03 Implementation of the Strategic Plan (SP) monitored.</b>			
	1 Number of M&E provincial trips undertaken	10	10	10
	2 Number of monitoring reports produced	4	4	4
	<b>01 Procurement plan developed</b>			
	1 Number of Procurement plans developed	1	1	1
	<b>02 Procurement plan implemented</b>			
	1 Proportion of activities in the procurement plan procured	1	1	1

**HEAD 88 OFFICE OF THE PRESIDENT- MUCHINGA PROVINCE****1.0 MANDATE**

Provision of administrative secretariat and effective coordination and implementation of national programmes and policies in the Province in accordance with Article 150 of the Constitution of Zambia (Amendment) Act No. 2 of 2016 and as provided for in the Government Gazette Notice No. 1123 of 2021.

**2.0 STRATEGY**

The Provincial Administration will undertake its mandate through strengthening coordination in the implementation of national policies and developmental programmes on behalf of sector ministries in the provinces; enhancing investment in the Province's priority sectors such as agriculture, tourism and infrastructure; and ensuring increased access to Government quality services in the Province.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 01 Economic Transformation and Job Creation******Cluster Outcome 03 Enhanced Citizenry Participation in the Economy***

Immediate Outcome 01 Increased citizen participation in the economy

*Strategy : 01 Promote local participation in the economy*

***Cluster Outcome 04 A Competitive Private Sector***

Immediate Outcome 01 Increased domestic and international trade

*Strategy : 01 Promote domestic and international trade*

Immediate Outcome 02 Modernised, integrated and commercialised transport sector

*Strategy : 01 Improve transport and logistics*

Immediate Outcome 03 Increased financing to support production and trade

*Strategy : 01 Improve access to finance for production and exports.*

***Cluster : 02 Human and Social Development******Cluster Outcome 02 Reduced Poverty and Inequalities***

Immediate Outcome 01 Improved Health and well-being

*Strategy : 02 Increase access to quality health care*

*Strategy : 03 Promote- participation of non-state actors in health care delivery*

*Strategy : 04 Enhanced Nutrition*

*Strategy : 05 Strengthen Integrated Health Systems*

Immediate Outcome 03 Reduced poverty and inequality levels

*Strategy : 01 Enhance welfare and livelihoods of poor and vulnerable people*

*Strategy : 02 Reduce developmental inequalities*

***Cluster : 03 Environmental Sustainability******Cluster Outcome 01 Enhanced Resilience and Mitigation to Climate Change***

Immediate Outcome 01 Increased adaptive capacity to climate change

*Strategy : 01 Strengthen climate change adaptation*

***Cluster Outcome 02 Sustainable Management of Natural Resources***

Immediate Outcome 02 Improved biodiversity

*Strategy : 02 Enhance natural resources management*

***Cluster Outcome 03 Improved Environmental Management***

Immediate Outcome 01 Improved environmental management

*Strategy : 01 Strengthen environmental conservation and protection*

**HEAD 88 OFFICE OF THE PRESIDENT- MUCHINGA PROVINCE**

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***Cluster : 04 Good Governance Environment******Cluster Outcome 01 Improved Policy and Governance Environment***

Immediate Outcome 04 Timely, reliable and accurate administrative data

*Strategy : 01 Strengthen national information and data systems*

*Strategy : 02 Promote systems of the environmental economy accounting*

Immediate Outcome 05 Improved registration of vital statistics

*Strategy : 01 Strengthen and improve civil registration and vital statistics (CRVS) system including automation of systems*

Immediate Outcome 06 Improved registration of land

*Strategy : 01 Strengthen land registration systems*

Immediate Outcome 07 Enhanced transparency and accountability

*Strategy : 01 Strengthen transparency and accountability mechanisms*

Immediate Outcome 08 Increased participation of marginalized groups in decision making

*Strategy : 01 Promote affirmative action for marginalized groups*

*Strategy : 02 Strengthen electoral processes and systems*

Immediate Outcome 09 Improved delivery of public goods and services

*Strategy : 01 Strengthen public service performance management systems*

***Cluster Outcome 02 An Enabling Macroeconomic Environment***

Immediate Outcome 01 High economic growth

*Strategy : 01 Restore macroeconomic stability*

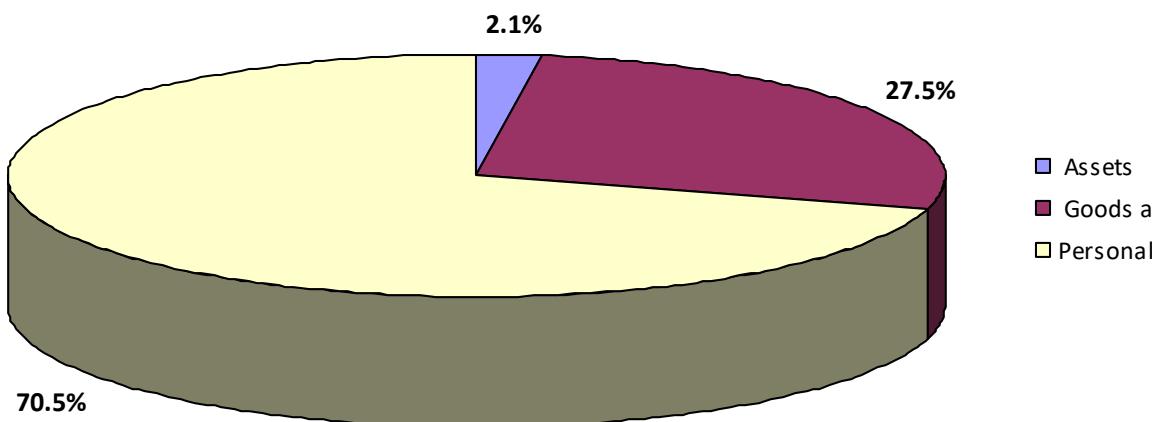
## HEAD 88 OFFICE OF THE PRESIDENT- MUCHINGA PROVINCE

**4.0 BUDGET SUMMARY**

The Muchinga Provincial Administration will continue pursuing the objectives and targets as set out in the draft Eighth National Development Plan (8NDP) and will fulfil its mandate and strategic objectives through implementation of five (5) programmes namely; Community Development and Social Services; Natural Resource Management; Economic Development; Local Government Services; and Management and Support Services. The total budget estimates of expenditure for Muchinga Provincial Administration for the year 2022 is K63.4 million.

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

No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	39,792,325	44,698,701
22	Goods and Services	-	11,766,049	17,419,027
31	Assets	-	20,000	1,324,230
	<b>Head Total</b>	-	<b>51,578,374</b>	<b>63,441,958</b>

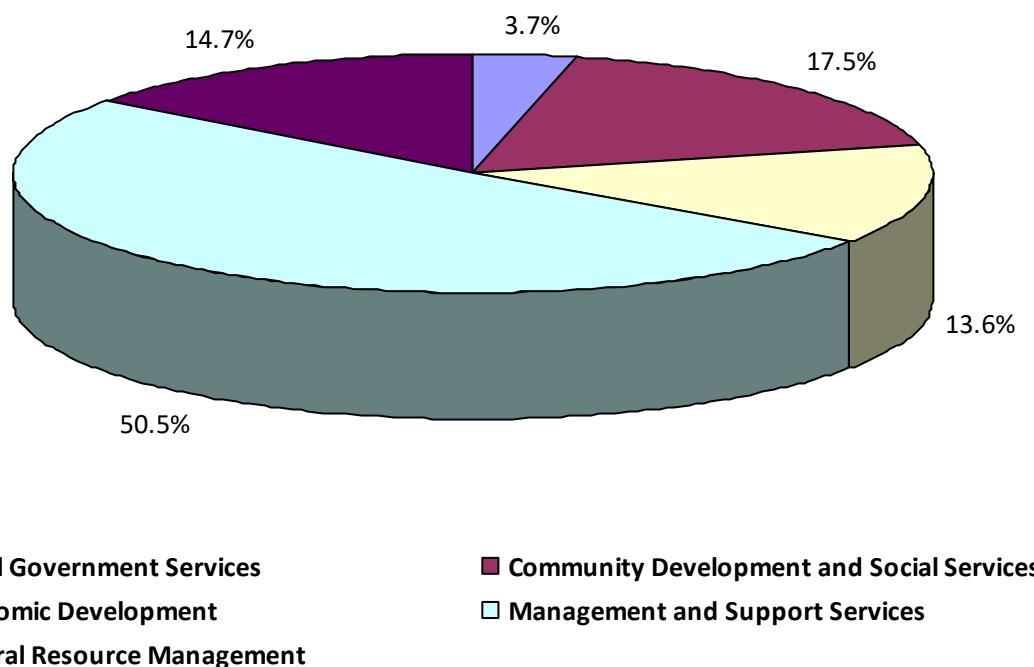
**Figure 1: Budget Allocation by Economic Classification**

The summary estimates by economic classification indicates that 70.4 percent (K44.6 million) has been allocated to Personal Emoluments whilst 27.5 percent (K17.4 million) has been allocated towards general operations to cater for the use of goods and services and other core programmes. The balance of 2.1 percent (K1.3 million) has been allocated for the purchase of assets.

## HEAD 88 OFFICE OF THE PRESIDENT- MUCHINGA PROVINCE

**Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
<b>6101</b>	Community Development and Social Services	-	9,769,228	11,107,400
<b>6102</b>	Natural Resource Management	-	8,021,198	9,328,293
<b>6103</b>	Economic Development	-	7,541,548	8,614,488
<b>6104</b>	Local Government Services	-	1,917,036	2,350,734
<b>6199</b>	Management and Support Services	-	24,329,364	32,041,043
	<b>Head Total</b>	-	<b>51,578,374</b>	<b>63,441,958</b>

**Figure 2:Budget Allocation by Programme**

## HEAD 88 OFFICE OF THE PRESIDENT- MUCHINGA PROVINCE

**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>6101 Community Development and Social Services</b>	-	-	<b>9,769,228</b>	-	<b>11,107,400</b>
#### Social welfare	-	-	2,004,407	-	2,212,122
#### Community Development	-	-	4,126,200	-	4,500,967
#### Arts and Cultural Services	-	-	951,465	-	1,148,498
#### Youth Development	-	-	1,263,946	-	1,364,802
#### Child Development	-	-	557,888	-	704,670
#### Sports Development	-	-	798,864	-	876,341
#### Chiefs and Traditional Affairs	-	-	66,458	-	300,000
<b>6102 Natural Resource Management</b>	-	-	<b>8,021,198</b>	-	<b>9,328,293</b>
#### Forestry Management	-	-	4,795,797	-	5,371,461
#### Water Resources Development	-	-	2,741,940	-	3,367,847
#### Meteorology Services	-	-	483,461	-	588,985
<b>6103 Economic Development</b>	-	-	<b>7,541,548</b>	-	<b>8,614,488</b>
#### Land Administration	-	-	989,248	-	1,058,388
#### Survey Services	-	-	1,422,736	-	1,526,556
#### Agriculture Resettlement	-	-	949,132	-	980,786
#### Labour and Industrial Services	-	-	1,161,881	-	1,460,237
#### Public Infrastructure Maintenance	-	-	3,018,551	-	3,588,521
<b>6104 Local Government Services</b>	-	-	<b>1,917,036</b>	-	<b>2,350,734</b>
#### Local Government Administration	-	-	1,163,441	-	1,375,933
#### Spatial Planning	-	-	753,595	-	974,801
<b>6199 Management and Support Services</b>	-	-	<b>24,329,364</b>	-	<b>32,041,043</b>
#### Information Communication and Technology	-	-	76,549	-	200,000
#### Executive Office Management-Provincial Administration	-	-	8,510,573	-	12,472,886
#### Financial Management - Accounting	-	-	2,119,817	-	2,700,061
#### Financial Management - Auditing	-	-	482,045	-	832,863
#### Procurement Management	-	-	375,271	-	579,117
#### Planning, Policy, Coordination and Information management	-	-	317,853	-	778,640
#### News and Information Services	-	-	2,439,938	-	2,742,268
#### Government Transport Management	-	-	61,940	-	180,000
#### Executive Office Management-District Administration	-	-	9,945,378	-	11,555,208
<b>Head Total</b>	-	-	<b>51,578,374</b>	-	<b>63,441,958</b>

\* Budget Expenditure as at 30th June 2021

The table above shows the Muchinga Provincial Administration's budget summary by programme and sub-programmes. The Community Development and Social Services Programme has a 17.5 percent (K11.1 million) allocation for the provision of support to the vulnerable in society and also to uphold the social cultural values of people for socio-economic development.

To ensure the promotion of natural resource management through environmental sustainability, the Natural Resource Management has been allocated 14.7 percent (K9.3 million) of the Head's total. A further 13.6 percent (K8.6 million) has been allocated to the Economic Development Programme with the aim of promoting economic transformation and job creation.

In order to promote decentralisation of the local government system for effective sub province service delivery, the Local Government Services programme has been allocated 3.7 percent (K2.3 million).

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Lastly, Management and Support Services Programme has been allocated 50.5 percent (K32 million) to facilitate support towards the implementation of the various functional programmes in line with the core mandate of the Provincial Administration.

**HEAD 88 OFFICE OF THE PRESIDENT- MUCHINGA PROVINCE****BUDGET PROGRAMMES****Programme 6101 : Community Development and Social Services****Programme Objective**

*To provide support to the communities especially the vulnerable in society in order to meet their needs as well as to uphold the social cultural values of the people for socio-economic development.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>8,784,630</b>	-	<b>9,487,400</b>
<b>01 Salaries and Wages</b>	-	-	8,784,630	-	9,487,400
<b>02 Use of Goods and Services</b>	-	-	<b>984,598</b>	-	<b>1,620,000</b>
<b>02 General Operations</b>	-	-	984,598	-	1,620,000
<b>Programme Total</b>	-	-	<b>9,769,228</b>	-	<b>11,107,400</b>

\* Budget Expenditure as at 30th June 2021

The Community Development and Social Services programme has been allocated a sum total of K11.1 million of which K9.4 million has been allocated to personal emoluments whilst K1.6 million has been allocated to the use of goods and services .

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<b>Programme</b>	<b>6101 : Community Development and Social Services</b>
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**Table 5: Programme Budget Allocation by Subprogramme**

<b>PROGRAMME/SUBPROGRAMME</b>	<b>2020 BUDGET</b>		<b>2021 BUDGET</b>		<b>2022 BUDGET</b>
	<b>Approved</b>	<b>Expenditure</b>	<b>Approved</b>	<b>Expenditure*</b>	<b>Estimates</b>
<b>6101 Community Development and Social Services</b>			<b>9,769,228</b>		<b>11,107,400</b>
3001 Social welfare	-	-	2,004,407	-	2,212,122
3002 Community Development	-	-	4,126,200	-	4,500,967
3003 Arts and Cultural Services	-	-	951,465	-	1,148,498
3004 Youth Development	-	-	1,263,946	-	1,364,802
3005 Child Development	-	-	557,888	-	704,670
3006 Sports Development	-	-	798,864	-	876,341
3007 Chiefs and Traditional Affairs	-	-	66,458	-	300,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>9,769,228</b>		<b>11,107,400</b>

\* Budget Expenditure as at 30th June 2021

In 2022, the Programme's allocation has increased to K11.1 million from K9.8 million in 2021 with the aim of enhancing human development. This will be done through the various Sub-programmes under this programme. The largest allocation of K4.5 million has been allocated to the Community Development Sub-programme. This is for alleviating poverty and reducing destitution; the empowerment of vulnerable communities by means of livelihood schemes, and for the provision of equitable social protection services to the communities. The Social Welfare Sub-programme has been allocated K2.2 million to facilitate the provision and promotion of quality social welfare services.

The balance of the Programme's allocation has been distributed as follows: K1.4 million for the Youth Development Sub-programme for enhancing skills development and empowerment of youths; K1.1 million for the Arts and Cultural Services Sub-programme for promotion of local tourism through viable folklore and operational arts and cultural industry; K876,340 for the Sports Development Sub-programme in order to strengthen community participation in sports; K704,669 for the Child Development Sub-programme for coordination and monitoring of child development policy and programmes; and a further K300,000 allocated to the Chiefs and Traditional Affairs Sub-programme for the administration of Chiefs affairs including the preservation of folklore, oral tradition, indigenous knowledge and promotion of traditional activities.

**HEAD 88 OFFICE OF THE PRESIDENT- MUCHINGA PROVINCE****Programme: 6101 Community Development and Social Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Access by poor and vulnerable house holds to basic social protection services increased.</b>					
01 Number of vulnerable households supported	-	-	-	-	1,522
<b>Village Banking enhanced</b>					
01 Number of beneficiaries involved in village banking	50	38	150	38	150
<b>Cultural Services enhanced</b>					
01 Number of cultural festivals, groups and traditional ceremonies supported.	5	5	5	5	10
02 Number of infrastructures constructed	-	-	-	-	1
<b>Youths empowered</b>					
01 Number of Youths trained	-	-	1,398	1,398	1,500
03 Number of youths empowered	-	-	500	410	800
<b>Child advocacy and sensitisation increased</b>					
01 Number of street kids reintegrated	-	-	20	14	40
02 Number of awareness raising campaigns conducted	-	-	-	-	3
<b>Community Sports Facilitated</b>					
01 Number of community sport team supported	-	-	-	88	120
02 Number of community sports events facilitated	-	-	15	-	25
<b>Traditional affairs Supported</b>					
01 Number of chiefdom development committees formed.	-	-	5	5	5

**Executive Authority:** Republican Vice President

**Controlling Officer:** Permanent Secretary, Muchinga Province

\* Output Produced as at 30th June 2021

The Community Development and Social Services Programme's performance overall in 2021 was not as targeted due to the impact of the covid-19 virus which affected the performance of most of the interventions for this programme given the health restrictions and the social nature of these interventions. As at 31st September 2021, the Programme supported 45 vulnerable households out of the targeted 50 households. Additionally, 5 cultural groups were provided with technical support; 1398 youths were trained in vocational and skills training; and 410 youths were empowered financially. The Muchinga Provincial Administration did not host ceremonies publicly out of the planned 11 traditional ceremonies, due to the Covid-19 restriction enforced.

In 2022, the Programme will continue ensuring that vulnerable households are supported. This will be done by ensuring that 1,522 beneficiaries are under the Food Security Pack. The Programme further targets to train 1,500 youth in various skills, of which 800 will be empowered financially. Additionally, children's rights will continue being advocated for, hence it is targeted that 40 street kids will be integrated into various homes. With regards to supporting traditional affairs, the targets to form 5 Chiefdom Development Committees.

**HEAD 88 OFFICE OF THE PRESIDENT- MUCHINGA PROVINCE****BUDGET PROGRAMMES****Programme 6102 : Natural Resource Management****Programme Objective**

*To promote natural resource management through Environmental Sustainability*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>5,182,863</b>	-	<b>5,597,493</b>
<b>01 Salaries and Wages</b>	-	-	5,182,863	-	5,597,493
<b>02 Use of Goods and Services</b>	-	-	<b>2,826,335</b>	-	<b>2,658,800</b>
<b>02 General Operations</b>	-	-	2,826,335	-	2,658,800
<b>04 Assets</b>	-	-	-	-	<b>1,060,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	1,060,000
<b>05 Liabilities</b>	-	-	<b>12,000</b>	-	<b>12,000</b>
<b>01 Outstanding Bills</b>	-	-	12,000	-	12,000
<b>Programme Total</b>	-	-	<b>8,021,198</b>	-	<b>9,328,293</b>

\* Budget Expenditure as at 30th June 2021

The Natural Resource Management programme has been allocated a total of K9.3 million. Of this amount, K5.6 million will be spent on personal emoluments, K2.7 million will cater for the use of goods and services and a further K1.0 million has been allocated to assets. The balance of K12,000 has been earmarked for outstanding bills under this programme.

**Programme 6102 : Natural Resource Management**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6102 Natural Resource Management</b>			<b>8,021,198</b>		<b>9,328,293</b>
<b>4001 Forestry Management</b>	-	-	4,795,797	-	5,371,461
<b>4002 Water Resources Development</b>	-	-	2,741,940	-	3,367,847
<b>4003 Meteorology Services</b>	-	-	483,461	-	588,985
<b>Programme Total</b>	-	-	<b>8,021,198</b>		<b>9,328,293</b>

\* Budget Expenditure as at 30th June 2021

In the 2022 Budget, the Natural Resource Management Programme has been allocated K9.3 million to continue with the promotion of natural resource management through the implementation of environmentally sustainable interventions, in the wake of climate change and various environmental issues.

The various Sub-Programmes under this Programme have been budgeted for as follows: K5.4 million for the Forestry Management Sub-Programme, K3.4 million for the Water Resources Development Sub-Programme and K588,985 for the Meteorology Services Sub-Programme.

**HEAD 88 OFFICE OF THE PRESIDENT- MUCHINGA PROVINCE****Programme: 6102 Natural Resource Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Exploit of forest resource management and control enhanced</b>					
01 Number of blitz patrol conducted	-	-	100	30	50
<b>Water Resources developed</b>					
01 Number of water facilities rehabilitated	-	-	-	-	200
02 number of boreholes constructed	-	-	5	2	7
<b>Weather forecast information disseminated timely</b>					
01 Number of weather forecast information disseminated timely	-	-	365	365	365

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

\* Output Produced as at 30th June 2021

Out of the targeted 5 boreholes to be constructed in 2021, the Natural Resource Programme only managed to construct 2 boreholes. The programme also targeted to have 365 weather forecasts done timely, of which the target is envisaged to be met by 31st December 2021.

In 2022, the programme targets to rehabilitate 200 water facilities, construct 7 boreholes and undertake and disseminate 365 weather forecasts. Further, 50 blitz patrols will be undertaken to ensure management of forestry resources.

**HEAD 88 OFFICE OF THE PRESIDENT- MUCHINGA PROVINCE****BUDGET PROGRAMMES****Programme 6103 : Economic Development****Programme Objective**

*To promote Economic Transformation and Job Creation;*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>5,115,766</b>	-	<b>5,525,028</b>
<b>01 Salaries and Wages</b>	-	-	5,115,766	-	5,525,028
<b>02 Use of Goods and Services</b>	-	-	<b>2,425,782</b>	-	<b>3,089,460</b>
<b>02 General Operations</b>	-	-	2,425,782	-	3,089,460
<b>Programme Total</b>	-	-	<b>7,541,548</b>	-	<b>8,614,488</b>

\* Budget Expenditure as at 30th June 2021

The table above shows that the Economic Development programme has been allocated a total of K8.6 million of which K5.5 million is for personal emoluments and the balance of K3.1 million allocated for the general operations of the Provincial Administration.

**Programme 6103 : Economic Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6103 Economic Development</b>			<b>7,541,548</b>		<b>8,614,488</b>
5001 Land Administration	-	-	989,248	-	1,058,388
5002 Survey Services	-	-	1,422,736	-	1,526,556
5004 Agriculture Resettlement	-	-	949,132	-	980,786
5006 Labour and Industrial Services	-	-	1,161,881	-	1,460,237
5008 Public Infrastructure Maintenance	-	-	3,018,551	-	3,588,521
<b>Programme Total</b>	-	-	<b>7,541,548</b>		<b>8,614,488</b>

\* Budget Expenditure as at 30th June 2021

The Economic Development programme has been allocated K8.6 million to enable the stimulation of economic transformation.

Out of the total allocation for the Programme, the largest allocation of K3.6 million has been provided to the Public Infrastructure Maintenance Subprogramme to facilitate infrastructure development and maintenance. Survey Services and Labour and Industrial Services Sub-Programmes have been allocated K1.5 million each for implementation of property surveys and labour inspections respectively, among others. Further, the Land Administration Subprogram has been provided with K1.1 million to ensure the empowering of people with land for productivity which will see the processing of land applications. Finally, Agriculture resettlement has been allocated K980,787 for the selection of suitable settlers and the resettlement of youths and plot demarcation for farming; for the suitable settlers identified.

**HEAD 88 OFFICE OF THE PRESIDENT- MUCHINGA PROVINCE****Programme: 6103 Economic Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Land administered</b>					
01 Number of processed land applications	-	-	561	400	590
<b>Provincial land surveyed</b>					
01 Number of properties surveyed	-	-	1,000	600	5,000
<b>Employment opportunity increased through Agriculture</b>					
01 Number of youths resettled in schemes	200	200	1,000	-	1,000
02 Number Resettlement Schemes	-	-	5	5	5
<b>Labour Inspections conducted</b>					
01 Number of labour inspections conducted	-	-	10	174	300
<b>Public infrastructure maintained</b>					
01 Number of public Infrastructure maintained	-	-	9	2	18

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

\* Output Produced as at 30th June 2021

In 2021, the Programme has so far processed 400 land applications out of the targeted 500 land applications. Further, 3,150 properties have so far been surveyed out of the targeted 5000 properties.

In 2022, the Economic Development Programme will process 500 land applications, survey 5000 properties, maintain 5 resettlement schemes and resettle 1000 youths, conduct 300 labour inspections and maintain 18 public infrastructures.

**HEAD 88 OFFICE OF THE PRESIDENT- MUCHINGA PROVINCE****BUDGET PROGRAMMES****Programme 6104 : Local Government Services****Programme Objective**

*To support and promote the decentralization of the local government system for effective service delivery*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>1,716,420</b>	-	<b>1,853,734</b>
<b>01 Salaries and Wages</b>	-	-	1,716,420	-	1,853,734
<b>02 Use of Goods and Services</b>	-	-	<b>200,616</b>	-	<b>497,000</b>
<b>02 General Operations</b>	-	-	200,616	-	497,000
<b>Programme Total</b>	-	-	<b>1,917,036</b>	-	<b>2,350,734</b>

\* Budget Expenditure as at 30th June 2021

The Local Government Services programme has been allocated funds totalling K2.4 million of which K1.9 million will be spent on personal emoluments whilst the balance of K497,000 will cater for the use of goods and services.

**Programme 6104 : Local Government Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6104 Local Government Services</b>			<b>1,917,036</b>		<b>2,350,734</b>
<b>6001 Local Government Administration</b>	-	-	1,163,441	-	1,375,933
<b>6002 Spatial Planning</b>	-	-	753,595	-	974,801
<b>Programme Total</b>	-	-	<b>1,917,036</b>		<b>2,350,734</b>

\* Budget Expenditure as at 30th June 2021

The Local Government Services Programme has been allocated K2.4 million to accelerate the implementation of decentralisation through the implementation of programmes that promote local government coordination and enhance the timeliness and management of spatial information whilst enhancing evidence-based decision making by the local authorities.

To achieve this, the Local Government Services Sub-Programme has been allocated K1.4 million whilst K974,801 has been allocated to the Spatial Planning Sub-Programme.

**HEAD 88 OFFICE OF THE PRESIDENT- MUCHINGA PROVINCE****Programme: 6104 Local Government Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Local Government policies implemented</b>					
01 Number of WDC created and functional	-	-	-	-	104
02 Number of Local Govt policies implemented	-	-	3	1	1
<b>Physical planning undertaken</b>					
01 Number of GIS data base created	-	-	-	-	1
02 Number of layout plans prepared and approved	-	-	3	3	3
<b>Executive Authority:</b>	Republican Vice President				

**Controlling Officer:** Permanent Secretary, Muchinga Province

\* Output Produced as at 30th June 2021

In 2021, three(3) layout Plans were prepared and approved whereas one (1) Local Government Policy was implanted under this Programme. In 2022, it is targeted that three (3) layout plans will be prepared for the districts and approved and 104 Ward Development Committees (WDC) created and operationalised for the coordination and implementation of local government policy. Further, a Geographic Information Systems (GIS) data base will be created to provide timely information for effective use of land in the local areas.

**HEAD 88 OFFICE OF THE PRESIDENT- MUCHINGA PROVINCE****BUDGET PROGRAMMES****Programme 6199 : Management and Support Services****Programme Objective**

*To ensure effective service delivery in support of the operations of the Provincial Administration*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>18,992,646</b>	-	<b>22,235,046</b>
<b>01 Salaries and Wages</b>	-	-	18,992,646	-	20,933,142
<b>03 Personnel Related Costs</b>	-	-	-	-	1,301,904
<b>02 Use of Goods and Services</b>	-	-	<b>4,716,718</b>	-	<b>9,341,767</b>
<b>02 General Operations</b>	-	-	4,716,718	-	9,341,767
<b>04 Assets</b>	-	-	<b>20,000</b>	-	<b>264,230</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	20,000	-	264,230
<b>05 Liabilities</b>	-	-	<b>600,000</b>	-	<b>200,000</b>
<b>01 Outstanding Bills</b>	-	-	600,000	-	200,000
<b>Programme Total</b>	-	-	<b>24,329,364</b>	-	<b>32,041,043</b>

\* Budget Expenditure as at 30th June 2021

The table above shows that K32.0 million has been allocated to the Management and Support Services Programme. From the Programme's allocation, K22.2 million is meant for Personnel emoluments of which K1.3 million has been earmarked for other emoluments. Further, K9.3 million has been allocated for goods and services, K264, 230 for assets and the balance of K200,000 allocated for dismantling outstanding bills.

**HEAD 88 OFFICE OF THE PRESIDENT- MUCHINGA PROVINCE**

**Programme**      **6199 : Management and Support Services**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6199 Management and Support Services</b>			<b>24,329,364</b>		<b>32,041,043</b>
0001 Information Communication and Technology	-	-	76,549	-	200,000
9001 Executive Office Management-Provincial Administration	-	-	8,510,573	-	12,472,886
9003 Financial Management - Accounting	-	-	2,119,817	-	2,700,061
9004 Financial Management - Auditing	-	-	482,045	-	832,863
9005 Procurement Management	-	-	375,271	-	579,117
9006 Planning, Policy, Coordination and Information management	-	-	317,853	-	778,640
9007 News and Information Services	-	-	2,439,938	-	2,742,268
9008 Government Transport Management	-	-	61,940	-	180,000
9009 Executive Office Management-District Administration	-	-	9,945,378	-	11,555,208
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>24,329,364</b>		<b>32,041,043</b>

\* Budget Expenditure as at 30th June 2021

The table above shows that the Management and Support Services Programme has been allocated K32.0 million to ensure effective service delivery in support of the operations of the Provincial Administration.

The Programme has therefore allocated K12.0 million towards the Executive Management – Provincial Administration Sub-Programme, K11.6 million for the Executive Management – District Administration Sub-programme, K2.7 million for the News and Information Services Sub-Programme and another K2.5 million has been allocated as follows: K832,863 to Financial Management – Auditing, K778,640 to Planning, Policy Coordination and Information Management, K579,116 to Procurement Management and K180,000 for Government Transport Management.

**Programme: 6199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Institutional audits conducted</b>					
01 Number of investments established	-	-	-	-	1
<b>Financial reports produced</b>					
01 No. of quarterly financial reports timely produced	-	-	4	3	4

**Executive Authority:** Republican Vice President

**Controlling Officer:** Permanent Secretary, Muchinga Province

\* Output Produced as at 30th June 2021

The Management and Support Services programme in 2022 fiscal year, aims to enhance effective coordination and implementation of sector and regional policies in the province, to promote equitable and sustainable development. Therefore in 2022, the Administration seeks to have one(1) investment established following Investment and Promotional activities 1 institutional audit will be conducted and 4 financial reports timely produced.

<b>Head Total:</b>	-	<b>51,578,374</b>	<b>63,441,958</b>
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**HEAD 88 OFFICE OF THE PRESIDENT- MUCHINGA PROVINCE****Annex I: Outputs by Geographic Location**

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
MUCHINGA PROVINCE	<b>01 Access by poor and vulnerable house holds to basic social protection services increased.</b>			
	1 Number of vulnerable households supported	1,522	-	-
	<b>01 Village Banking enhanced</b>			
	1 Number of beneficiaries involved in village banking	150	200	225
	<b>01 Cultural Services enhanced</b>			
	1 Number of cultural festivals, groups and traditional ceremonies supported.	10	10	10
	2 Number of infrastructures constructed	1	1	1
	<b>01 Youths empowered</b>			
	1 Number of Youths trained	1,500	1,500	1,500
	3 Number of youths empowered	800	1,000	1,000
	<b>01 Child advocacy and sensitisation increased</b>			
	1 Number of streets kids reintegrated	40	40	40
	2 Number of awareness raising campaigns conducted	3	3	3
	<b>01 Community Sports Facilitated</b>			
	1 Number of community sport team supported	120	120	120
	2 Number of community sports events Facilitated	25	35	35
	<b>01 Traditional affairs Supported</b>			
	1 Number of chiefdom development committees formed.	5	5	5
	<b>01 Exploit of forest resource management and control enhanced</b>			
	1 Number of blitz patrol conducted	50	50	50
	<b>01 Water Resources developed</b>			
	1 Number of water facilities rehabilitated	200	200	200
	2 number of boreholes constructed	7	7	7
	<b>01 Weather forecast information disseminated timely</b>			
	1 Number of weather forecast information disseminated timely	365	365	365
	<b>01 Land administered</b>			
	1 Number of processed land applications	590	500	500
	<b>01 Provincial land surveyed</b>			
	1 Number of properties surveyed	5,000	5,000	5,000
	<b>01 Employment opportunity increased through Agriculture</b>			
	1 Number of youths resettled in schemes	1,000	1,000	1,000
	2 Number Resettlement Schemes	5	5	5
	<b>01 Labour Inspections conducted</b>			
	1 Number of labour inspections conducted	300	300	300

**HEAD 88 OFFICE OF THE PRESIDENT- MUCHINGA PROVINCE**

<b>01 Public infrastructure maintained</b>				
1 Number of public Infrastructure maintained	18	24	24	
<b>01 Local Government policies implemented</b>				
1 Number of WDC created and functional	104	104	104	
2 Number of Local Govt policies implemented	1	1	1	
<b>01 Physical planning undertaken</b>				
1 Number of GIS data base created	1	1	1	
2 Number of layout plans prepared and approved	3	3	3	
<b>01 Institutional audits conducted</b>				
1 Number of investments established	1	1	1	
<b>01 Financial reports produced</b>				
1 No. of quarterly financial reports timely produced	4	4	4	

**HEAD 89 MINISTRY OF AGRICULTURE**

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**1.0 MANDATE**

Facilitate the development of a sustainable and diversified agricultural sector for enhanced income generation and food and nutrition security. This is in accordance with the Government Gazette No. Number 1123 of 2021.

**2.0 STRATEGY**

The Ministry will aim to improve agriculture development services and enhance partnership in agriculture development, through the promotion of climate smart agriculture technologies, developing and implementing integrated early warning systems and promoting of Public Private Partnership (PPP) in the agriculture sector.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Cluster : 01 Economic Transformation and Job Creation**Cluster Outcome 01 An Industrialised Economy*

Immediate Outcome 04 Increased number of industries domiciled in rural areas

*Strategy : 01 Promote rural industrialisation*

*Cluster Outcome 02 A Diversified Economy*

Immediate Outcome 01 A productive and competitive agriculture sector

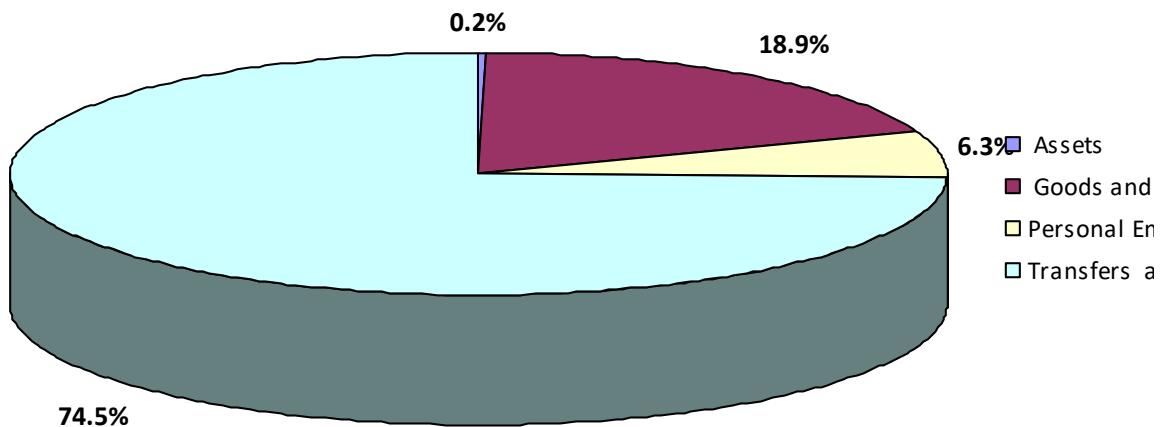
*Strategy : 01 Improve production and productivity*

**HEAD 89 MINISTRY OF AGRICULTURE****4.0 BUDGET SUMMARY**

The Ministry will pursue the objectives of the draft Eight National Development Plan (8NDP) which aims at increasing crop production and productivity. This will be achieved through implementation of five (5) key programmes namely Agriculture Development and Productivity, Agribusiness Development and Marketing, Strategic Food Reserves Management, Seed Standards and Regulation and Management and Support Services. The 2022 total estimates of expenditure for the Ministry is K7.3 billion.

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

No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	455,297,262	465,375,185
22	Goods and Services	-	1,020,118,506	1,387,605,101
26	Transfers and Subsidies	-	5,734,087,027	5,468,248,617
31	Assets	-	300,000	15,100,000
	<b>Head Total</b>	-	<b>7,209,802,795</b>	<b>7,336,328,903</b>

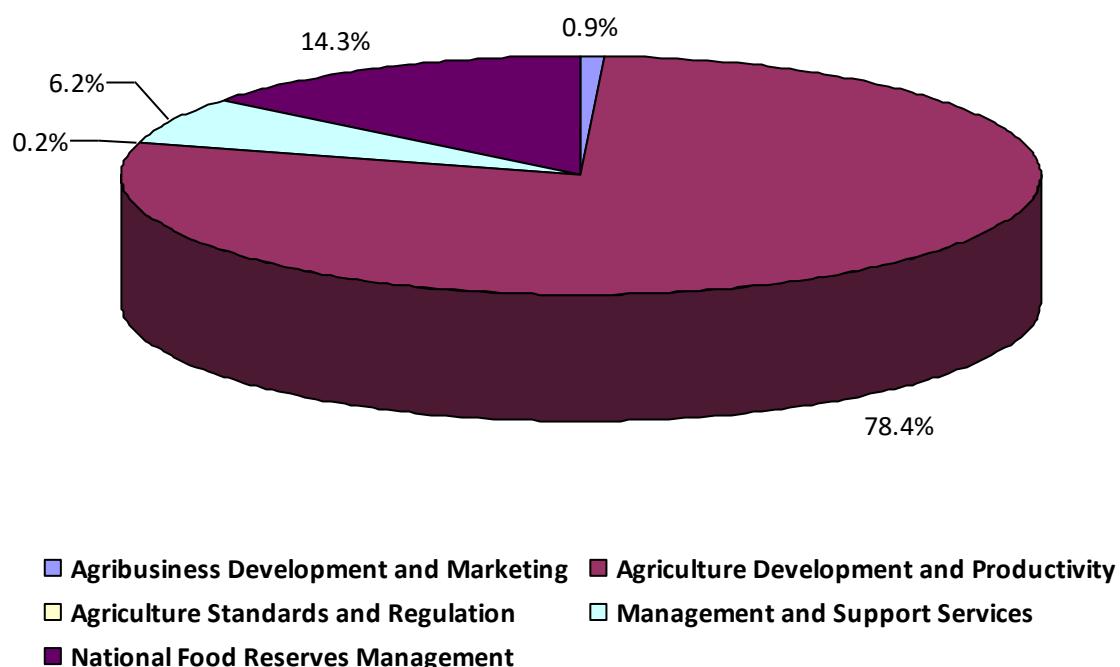
**Figure 1: Budget Allocation by Economic Classification**

The summary by economic classification shows that 6.3 percent (K465.4 million) of the Ministry's budget has been allocated to personal emoluments for the staff that are delivering the services, 18.9 percent (K1.4 billion) to goods and services largely for the maintenance of the National Strategic Food Reserves, while 74.5 percent (K5.5 billion) has been allocated to transfers and subsidies mainly for the provision of inputs under the Farmer Input Support Programme (FISP), and 0.2 percent (K15.1 million) to assets.

## HEAD 89 MINISTRY OF AGRICULTURE

**Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
<b>2141</b>	Agriculture Development and Productivity	-	6,076,403,321	5,751,798,285
<b>2142</b>	Agribusiness Development and Marketing	-	74,864,149	67,661,779
<b>2143</b>	National Food Reserves Management	-	592,757,094	1,046,200,000
<b>2144</b>	Agriculture Standards and Regulation	-	18,823,395	17,790,529
<b>2199</b>	Management and Support Services	-	446,954,836	452,878,310
	<b>Head Total</b>	-	<b>7,209,802,795</b>	<b>7,336,328,903</b>

**Figure 2:Budget Allocation by Programme**

## HEAD 89 MINISTRY OF AGRICULTURE

**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>2141 Agriculture Development and Productivity</b>	-	-	<b>6,076,403,321</b>	-	<b>5,751,798,285</b>
#### Farmer Input Support	-	-	5,701,404,933	-	5,372,670,459
#### Agricultural Crop Production, Advisory Services and Technical Services	-	-	-	-	70,669,635
#### Advisory Services	-	-	12,375,000	-	-
#### Agriculture Research and Development	-	-	5,957,500	-	25,146,955
#### Agriculture Training	-	-	26,892,307	-	25,192,970
#### Agriculture Information Services	-	-	6,991,815	-	6,042,039
#### Agriculture Development - (1)	-	-	322,781,766	-	252,076,227
<b>2142 Agribusiness Development and Marketing</b>	-	-	<b>74,864,149</b>	-	<b>67,661,779</b>
#### Agribusiness Promotion and Marketing - (3)	-	-	74,864,149	-	67,661,779
<b>2143 National Food Reserves Management</b>	-	-	<b>592,757,094</b>	-	<b>1,046,200,000</b>
#### National Strategic Reserves Management	-	-	592,757,094	-	1,046,200,000
<b>2144 Agriculture Standards and Regulation</b>	-	-	<b>18,823,395</b>	-	<b>17,790,529</b>
#### Seed Control and Certification	-	-	14,618,898	-	9,590,825
#### Plant Quarantine and Phytosanitary	-	-	4,204,497	-	8,199,704
<b>2199 Management and Support Services</b>	-	-	<b>446,954,836</b>	-	<b>452,878,310</b>
#### Executive Office Management	-	-	5,519,041	-	4,832,001
#### Human Resources Management and Administration	-	-	9,255,913	-	10,660,315
#### Financial Management - Accounting	-	-	4,949,299	-	5,448,507
#### Financial Management - Auditing	-	-	1,331,979	-	1,634,195
#### Financial Management - Procurement	-	-	-	-	300,000
#### Planning Policy and Coordination	-	-	28,109,088	-	28,521,437
#### District Agriculture Co-ordinating Office (General Administration)	-	-	397,789,516	-	384,994,684
#### District Agriculture Co-ordinating Office (General Administration)	-	-	-	-	16,487,171
<b>Head Total</b>	-	-	<b>7,209,802,795</b>	-	<b>7,336,328,903</b>

\* Budget Expenditure as at 30th June 2021

(1)

Expanded Basket	Grant	26,962,616
Japanese Countervalue Funds	Grant	10,398,476
World Bank/NDF	Loan	128,047,414
DANIDA/Netherlands	Loan	20,800,000
ADB	Grant	46,468,845

(3)

IDA/IFAD	Loan	59,500,000
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The Ministry has allocated 78.4 percent (K5.8 billion) representing the largest share of the budget to Agriculture Development and Productivity Programme in order to increase crop production, productivity and crop diversification, 0.9 percent (K67.7 million) for Agribusiness Development and Marketing, 14.3 percent (K1.0 million) for National Food Reserves Management, 0.2 percent (K17.8 million) for Agriculture Standards and Regulation which will mainly be applied on seed control and certification, plant quarantine and phytosanitary services and the remaining 6.2 percent (K452.9 million) to Management and Support Services at headquarters, provincial and district offices.

**HEAD 89 MINISTRY OF AGRICULTURE****BUDGET PROGRAMMES****Programme 2141 : Agriculture Development and Productivity****Programme Objective**

*To enhance access to agricultural inputs; development and utilisation of climate smart agricultural technologies and practices; agriculture diversification promotion; and provision and coordination of training in agriculture.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>27,210,390</b>	-	<b>52,417,796</b>
<b>01 Salaries and Wages</b>	-	-	27,210,390	-	52,417,796
<b>02 Use of Goods and Services</b>	-	-	<b>398,487,998</b>	-	<b>311,610,030</b>
<b>02 General Operations</b>	-	-	398,487,998	-	311,610,030
07 Irrigation	-	-	9,500,000	-	252,000
11 Technical Services	-	-	7,659,671	-	-
12 Cashew Infrastructure Development Project	-	-	61,572,856	-	16,586,743
13 Upgrading and Rehabilitation of education Infrastructure In Agriculture Colleges in Zambia( ORIO)	-	-	40,500,000	-	20,800,000
14 Upscaling Small Scale Irrigation Project(USIP)	-	-	16,950,000	-	1,050,000
17 Irrigation Development Support Programme ( IDSP)	-	-	13,343,993	-	129,147,414
18 Strengthening Climate Resilience of Agricultural Livelihoods in Agro-Ecological Regions I & II of Zambia( SCRALA)	-	-	61,329,677	-	27,512,616
19 Agriculture Market Enhanced Productivity Project ( APMEP)	-	-	81,000,000	-	17,980,978
20 Expansion of Community Based Small Scale Irrigation ( E-COBISI)	-	-	420,000	-	1,100,000
29 Agriculture Transformation Project	-	-	500,000	-	100,000
42 SDG "Optimal Parkage Project"	-	-	400,000	-	-
48 Market Oriented Rice Development Project	-	-	-	-	10,498,476
49 Household Food Security( C19-HFS)	-	-	-	-	12,200,000
<b>03 Transfers and Subsidies</b>	-	-	<b>5,395,000,000</b>	-	<b>5,372,670,459</b>
<b>01 Transfers</b>	-	-	5,395,000,000	-	5,372,670,459
<b>04 Assets</b>	-	-	<b>300,000</b>	-	<b>15,100,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	300,000	-	15,100,000
41 Chiansi Water Development Project	-	-	300,000	-	15,100,000
<b>05 Liabilities</b>	-	-	<b>255,404,933</b>	-	-
<b>02 Settlement of Outstanding Bills - Grants</b>	-	-	255,404,933	-	-
<b>Programme Total</b>	-	-	<b>6,076,403,321</b>	-	<b>5,751,798,285</b>

\* Budget Expenditure as at 30th June 2021

The summary of the Agriculture Development and Productivity Programme by economic classification, shows that K52.4 million will be used on personal emoluments to facilitate payment of salaries to staff, K311.6 million will be for use of goods and services which will support the operations under the programme, and K5.4 billion will go towards transfers and subsidies mainly relating to the provision of inputs under the Farmer Input Support Programme, which will target 1 million farmers using the e – Voucher system. In addition, the provision will in part, cater for FISP related arrears to agrodealers and seed suppliers. The programme also encompasses various projects from cooperating partners which are aimed at improving both production and productivity. These projects are centred on irrigation, climate resilience, food security and market enhancement.

**HEAD 89 MINISTRY OF AGRICULTURE****Programme 2141 : Agriculture Development and Productivity****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2141 Agriculture Development and Productivity</b>			<b>6,076,403,321</b>		<b>5,751,798,285</b>
7001 Farmer Input Support	-	-	5,701,404,933	-	5,372,670,459
7002 Agricultural Crop Production, Advisory Services and Technical Services	-	-	-	-	70,669,635
7003 Advisory Services	-	-	12,375,000	-	-
7004 Agriculture Research and Development	-	-	5,957,500	-	25,146,955
7005 Agricultural Training	-	-	26,892,307	-	25,192,970
7006 Agriculture Information Services	-	-	6,991,815	-	6,042,039
7015 Agriculture Development	-	-	322,781,766	-	252,076,227
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>6,076,403,321</b>		<b>5,751,798,285</b>

\* Budget Expenditure as at 30th June 2021

Under the Farmer Input Support sub-programme, the Ministry will ensure efficiency in the distribution of inputs and reduce the cost of implementing the Farmer Input Support Programme. This will be achieved through the implementation of the programme using 100 percent e-Voucher. This will provide farmers an opportunity to grow crops of their choice as compared to the limited number of crops that were being offered under the Direct Input Supply method. The programme will target over 1 million farmers and the Government contribution to the programme will be revised. The programme is estimated to cost K5.4 billion. Part of this allocation will be used to clear outstanding arrears to agrodealers and other suppliers under the sub – programme.

Under the Agricultural Crop Production, Advisory and Technical Services sub-programme, which has an allocation of K70.7 million, the objective of the programme will be achieved by enhancing agricultural extension services through improved service delivery and strengthening the public agricultural extension service system. The Ministry will also deploy ICT at all levels of the Ministry to enhance the promotion of climate smart agriculture technologies (including conservation agriculture).

The Ministry has also allocated K25.1 million to Agricultural Research and Development which is aimed at improving production and productivity. Agricultural Training sub-programme has been allocated K25.2 million to support Agricultural Training Institutes across the country. Agriculture Development, which is mainly comprised of development of irrigation systems and farmpower mechanisation has been allocated a total of K252 million. Notable projects among these include the Irrigation Development Support Project with an allocation of K128.0 million which will be financed from a loan from the World Bank, and K15.1 million has been allocated to the Chiansi Water Development Project.

**HEAD 89 MINISTRY OF AGRICULTURE****Programme: 2141 Agriculture Development and Productivity****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>E-Voucher cards timely loaded with funds.</b>					
01 Number of e-Voucher Cards loaded with funds before the start of the farming season	-	-	-	-	1,024,434
<b>Farmers Trained in Agricultural Practices.</b>					
01 Number of Farmers Trained in Smart Agricultural Practices	-	-	-	-	1,000,000
<b>Irrigation Infrastructure Operationalized</b>					
02 Mechanisation Strategy In Place	-	-	-	-	1
<b>Number of agriculture technologies and practices developed</b>					
01 Number of agriculture technologies and practices developed	-	-	-	-	6
<b>Agricultural programmes produced</b>					
01 Number of programmes broadcast	-	-	-	-	260
02 Number of agricultural shows conducted.	-	-	-	-	20
<b>Agriculture Development Projects Implemented</b>					
01 Number of irrigation dams, schemes and weirs operationalized	-	-	-	-	12

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

\* Output Produced as at 30th June 2021

The Ministry will promote crop diversification and yield improvement through the training of farmers in climate smart agriculture practices and irrigation technologies. The activities will be undertaken through extension officer visits, supervision, backstopping visits, and facilitation of district and block agricultural shows. The Ministry targets to train at least 1 million farmers. The Ministry will migrate all Farmer Input Support Programme beneficiaries to the e-voucher implementation modality and targets a minimum of 1,024,434 which was the actual number of beneficiaries in the 2020/2021 farming season under the Programme, and ensure that all e-Voucher cards are loaded with funds before the start of the farming season. The e-Voucher will contribute to food security and diversification in the agricultural sector.

**HEAD 89 MINISTRY OF AGRICULTURE****BUDGET PROGRAMMES****Programme 2142 : Agribusiness Development and Marketing****Programme Objective**

*To strengthen agricultural marketing system and enhance agriculture value chains; and enhance promotion of access to agricultural finance. The programme will also promote local investment in large scale value addition and processing and the exports of value added agricultural commodities.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>1,982,394</b>	-	<b>1,901,041</b>
<b>01 Salaries and Wages</b>	-	-	1,982,394	-	1,901,041
<b>02 Use of Goods and Services</b>	-	-	<b>72,881,755</b>	-	<b>65,760,738</b>
<b>02 General Operations</b>	-	-	72,881,755	-	65,760,738
<b>Programme Total</b>	-	-	<b>74,864,149</b>	-	<b>67,661,779</b>

\* Budget Expenditure as at 30th June 2021

The summary of the Agribusiness Development and Marketing Programme, by economic classification, shows that K1.9 million will go towards personal emoluments, and the bulk of the resources amounting to K65.8 million will go towards operations. This will mainly focus on empowerment of micro, small and medium enterprises in agri-business, through provision of grants under the Agriculture Productivity and Market Enhancement Programme (APMEP).

**Programme 2142 : Agribusiness Development and Marketing****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2142 Agribusiness Development and Marketing</b>			<b>74,864,149</b>		<b>67,661,779</b>
<b>8001 Agribusiness Promotion and Marketing</b>	-	-	74,864,149	-	67,661,779
<b>Programme Total</b>	-	-	<b>74,864,149</b>		<b>67,661,779</b>

\* Budget Expenditure as at 30th June 2021

Agribusiness Promotion and Marketing will be achieved through enhanced value chain activities and promote agro processing to add value to primary production. Agribusiness will also be promoted through the development of inclusive agricultural value chains and exporting of value added agricultural commodities.

**Programme: 2142 Agribusiness Development and Marketing****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>: Provision of agri-business development services and Market linkages</b>					
<b>02 Number of Agricultural Market infrastructure(bulking centres, feeder roads) Constructed and rehabilitated</b>	-	-	-	-	6
<b>03 Number of Import and Export permits issued</b>	-	-	-	-	27,000

**Executive Authority:** Minister of Agriculture

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

\* Output Produced as at 30th June 2021

The main output under this sub-programme will be the issuance of 27,000 import and export permits.

**HEAD 89 MINISTRY OF AGRICULTURE****BUDGET PROGRAMMES****Programme 2143 : National Food Reserves Management****Programme Objective**

*The objective of the programme is to effectively manage National Strategic Food Reserves and ensure national food security at national and household level.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	<b>517,500,000</b>	-	<b>960,000,000</b>
<b>02 General Operations</b>	-	-	517,500,000	-	960,000,000
01 Management and Coordination	-	-	517,500,000	-	-
02 Purchase of National Strategic Reserves	-	-	-	-	960,000,000
<b>03 Transfers and Subsidies</b>	-	-	<b>75,257,094</b>	-	<b>86,200,000</b>
<b>01 Transfers</b>	-	-	75,257,094	-	86,200,000
01 Management and Coordination	-	-	75,257,094	-	86,200,000
<b>Programme Total</b>	-	-	<b>592,757,094</b>	-	<b>1,046,200,000</b>

\* Budget Expenditure as at 30th June 2021

The summary of this programme by economic classification shows that, K960 million will account for the use of goods and services. This is meant for the purchase of grain (maize, rice and soya) under the Food Reserve Agency in order to maintain the minimum required strategic food reserves, while the balance of K86.2 million is meant for staff salaries and operational costs for the Food Reserve Agency (FRA).

**Programme 2143 : National Food Reserves Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2143 National Food Reserves Management</b>			<b>592,757,094</b>		<b>1,046,200,000</b>
9001 National Strategic Reserves Management	-	-	592,757,094	-	1,046,200,000
<b>Programme Total</b>	-	-	<b>592,757,094</b>		<b>1,046,200,000</b>

\* Budget Expenditure as at 30th June 2021

The programme will be achieved through efficient management of National Strategic Food Reserves by maintaining a minimum of 500,000 metric tonnes of grain.

**Programme: 2143 National Food Reserves Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Strategic Food Reserves Maintained</b>					
01 Quantity of grain held by the Food Reserve Agency	-	-	-	-	500,000

**Executive Authority:** Minister of Agriculture

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

\* Output Produced as at 30th June 2021

The objective of the programme will be achieved through the procurement and management of national strategic food reserves. The management of the grain entails that the Food Reserve Agency will safeguard the storage of grain in order to minimize wastage. Further, FRA will contribute to food security by ensuring that the national strategic food reserves of atleast 500,000MT is maintained.

**HEAD 89 MINISTRY OF AGRICULTURE****BUDGET PROGRAMMES****Programme 2144 : Agriculture Standards and Regulation****Programme Objective**

*The objective of the programme is to promote market access and exports through strengthening of sanitary and phytosanitary measures and also to domesticate international standards for managing plant health.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>10,544,286</b>	-	<b>8,335,529</b>
<b>01 Salaries and Wages</b>	-	-	10,544,286	-	8,335,529
<b>02 Use of Goods and Services</b>	-	-	<b>8,204,109</b>	-	<b>9,455,000</b>
<b>02 General Operations</b>	-	-	8,204,109	-	9,455,000
<b>03 Transfers and Subsidies</b>	-	-	<b>75,000</b>	-	-
<b>03 Contributions to Organisations</b>	-	-	75,000	-	-
<b>Programme Total</b>	-	-	<b>18,823,395</b>	-	<b>17,790,529</b>

\* Budget Expenditure as at 30th June 2021

The total budget allocation under this programme is K17.8 million. Of this amount, K8.3 million has been allocated to Personal Emoluments to facilitate the payment of salaries to staff, K9.5 million has been allocated to cater for Use of Goods and Services to support operations for the routine plant health inspections. This will enhance seed quality control and plant protection in Zambia and ultimately contribute to crop productivity.

**Programme 2144 : Agriculture Standards and Regulation****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2144 Agriculture Standards and Regulation</b>	-	-	<b>18,823,395</b>	-	<b>17,790,529</b>
<b>1000 Seed Control and Certification</b>	-	-	14,618,898	-	9,590,825
<b>2000 Plant Quarantine and Phytosanitary</b>	-	-	4,204,497	-	8,199,704
<b>Programme Total</b>	-	-	<b>18,823,395</b>	-	<b>17,790,529</b>

\* Budget Expenditure as at 30th June 2021

The allocation to Seed Control and Certification will facilitate plant variety testing and protection, and seed inspection and testing. Through the seed control and certification, the Ministry will support the availability of certified seed and K9.6 million has been allocated to this sub-programme.

Plant Quarantine and Phytosanitary has an allocation of K8.2 million meant for the facilitation of variety testing, registration and protection, and seed systems.

It is envisaged that this will facilitate the promotion of market access and exports through strengthening of sanitary and phytosanitary measures and domestication of international standards for managing plant health in Zambia

**HEAD 89 MINISTRY OF AGRICULTURE****Programme: 2144 Agriculture Standards and Regulation****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Seed regulated and certified</b>					
01 Number of Seed Varieties Characterised	-	-	-	-	35
02 Number of Seed Varieties Assessed	-	-	-	-	250
03 Number of Seed Varieties Tested and Released for Commercialisation	-	-	-	-	110
04 Quantity of seed certified for selected crops	-	-	-	-	200,000
<b>Research Products Developed</b>					
01 Number of Soil Maps Developed	-	-	-	-	1
02 Number of Soil Samples Analysed	-	-	-	-	200
04 Number of Agronomic Practices Developed	-	-	-	-	3
05 Number of Technologies Validated	-	-	-	-	2

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

\* Output Produced as at 30th June 2021

Through the Agriculture Standards and Regulation programme, the Ministry targets to improve the quality of seeds and make them more adaptable to harsh environmental conditions such as drought. The Ministry will develop research products such as soil maps and develop agronomic practices, release over 110 seed varieties for commercialization and prioritise plant inspection and provision of phytosanitary certification services.

**HEAD 89 MINISTRY OF AGRICULTURE****BUDGET PROGRAMMES****Programme 2199 : Management and Support Services****Programme Objective**

*Ensure efficient utilisation of resources and effective service delivery in support of the operations of the Ministry of Agriculture.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>415,560,192</b>	-	<b>402,720,819</b>
<b>01 Salaries and Wages</b>	-	-	415,560,192	-	402,720,819
<b>02 Use of Goods and Services</b>	-	-	<b>23,044,644</b>	-	<b>40,479,333</b>
<b>02 General Operations</b>	-	-	23,044,644	-	40,479,333
01 General Administration	-	-	540,000	-	840,000
<b>03 Transfers and Subsidies</b>	-	-	<b>8,350,000</b>	-	<b>9,378,158</b>
<b>01 Transfers</b>	-	-	8,350,000	-	9,378,158
43 Agricultural Consultative Forum	-	-	5,850,000	-	-
44 Monitoring and Evaluation	-	-	1,250,000	-	450,000
47 Information and Communication Technology	-	-	1,250,000	-	-
<b>05 Liabilities</b>	-	-	-	-	<b>300,000</b>
<b>01 Outstanding Bills</b>	-	-	-	-	300,000
<b>Programme Total</b>	-	-	<b>446,954,836</b>	-	<b>452,878,310</b>

\* Budget Expenditure as at 30th June 2021

The total budget allocation under this programme is K452.9 million. Of this amount, K402.7 million has been allocated to Personal Emoluments to facilitate the payment of salaries for personnel in districts, provinces and headquarters, K40.5 million has been allocated to Use of Goods and Services, while K9.4 million has been allocated as subventions to grant aided institutions and the balance of K300,000 to dismantling of arrears.

The allocated resources under management and support services will facilitate monitoring and evaluation systems to ensure informed decision making by management and policy makers. This will be achieved through strengthening the quality, and timeliness of statistical information and strengthening M&E systems among others.

**HEAD 89 MINISTRY OF AGRICULTURE****Programme 2199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2199 Management and Support Services</b>			<b>446,954,836</b>		<b>452,878,310</b>
9001 Executive Office Management	-	-	5,519,041	-	4,832,001
9002 Human Resources Management and Administration	-	-	9,255,913	-	10,660,315
9003 Financial Management - Accounting	-	-	4,949,299	-	5,448,507
9004 Financial Management - Auditing	-	-	1,331,979	-	1,634,195
9005 Financial Management - Procurement	-	-	-	-	300,000
9006 Planning Policy and Coordination	-	-	28,109,088	-	28,521,437
9007 Provincial Agriculture Co-ordinating Office (General Administration)	-	-	397,789,516	-	384,994,684
9009 District Agriculture Co-ordinating Office (General Administration)	-	-	-	-	16,487,171
<b>Programme Total</b>	-	-	<b>446,954,836</b>		<b>452,878,310</b>

\* Budget Expenditure as at 30th June 2021

This programme will effectively and efficient support services to the Ministry to ensure management of human resources, formulation of appropriate policies and legal framework that will guide the development of a sustainable, competitive, and diversified agriculture sector.

**Programme: 2199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Executive Offices Managed</b>					
01 Number of Executive Offices Managed	-	-	-	-	2
<b>Human Resources Management Cases Processed</b>					
01 Proportion of Human Resources Management Cases Processed.	-	-	-	-	100
<b>: Financial Statements prepared</b>					
01 Number of Financial Statements prepared	-	-	-	-	5
<b>Audit Reports Prepared</b>					
01 Number of Internal Audit Reports prepared.	-	-	-	-	12
<b>Policies, Plans and Strategies Reviewed and Developed</b>					
01 Number of M&E reports produced	-	-	-	-	6
03 Number of Annual Work plans and Budgets (AWPB) prepared	-	-	-	-	1
04 Number of sector plans and strategies reviewed and developed	-	-	-	-	5
05 Number of Agriculture surveys conducted	-	-	-	-	1

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

\* Output Produced as at 30th June 2021

The Ministry plans to produce six (06) M&E reports, 5 sector plans and process 100 percent of all human resource cases.

<b>Head Total:</b>	-	<b>7,209,802,795</b>	<b>7,336,328,903</b>
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## HEAD 89 MINISTRY OF AGRICULTURE

## Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
<b>National</b>	<b>01 Seed regulated and certified</b>			
	1 Number of Seed Varieties Characterised	35	40	40
	2 Number of Seed Varieties Assessed	250	250	250
	3 Number of Seed Varieties Tested and Released for Commercialisation	110	110	110
	4 Quantity of seed certified for selected crops	200,000	200,000	200,000
	<b>01 Research Products Developed</b>			
	1 Number of Soil Maps Developed	1	1	1
	2 Number of Soil Samples Analysed	200	200	200
	4 Number of Agronomic Practices Developed	3	4	4
	5 Number of Technologies Validated	2	2	2
	<b>01 E-Voucher cards timely loaded with funds.</b>			
	1 Number of e-Voucher Cards loaded with funds before the start of the farming season	1,024,434	1,024,434	1,024,434
	<b>01 Farmers Trained in Agricultural Practices.</b>			
	1 Number of Farmers Trained in Smart Agricultural Practices	1,000,000	1,200,000	1,200,000
	<b>02 Irrigation Infrastructure Operationalized</b>			
	2 Mechanisation Strategy In Place	1	1	1
	<b>01 Number of agriculture technologies and practices developed</b>			
	1 Number of agriculture technologies and practices developed	6	-	-
	<b>01 Agricultural programmes produced</b>			
	1 Number of programmes broadcast	260	-	-
	2 Number of agricultural shows conducted.	20	-	-
	<b>01 Agriculture Development Projects Implemented</b>			
	1 Number of irrigation dams, schemes and weirs operationalized	12	10	10
	<b>01 : Provision of agri-business development services and Market linkages</b>			
	2 Number of Agricultural Market infrastructure(bulking centres, feeder roads) Constructed and rehabilitated	6	-	-
	3 Number of Import and Export permits issued	27,000	-	-
	<b>01 Executive Offices Managed</b>			
	1 Number of Executive Offices Managed	2	2	2
	<b>01 Strategic Food Reserves Maintained</b>			
	1 Quantity of grain held by the Food Reserve Agency	500,000	-	-
	<b>01 Human Resources Management Cases Processed</b>			
	1 Proportion of Human Resources Management Cases Processed.	100	100	100
	<b>01 : Financial Statements prepared</b>			

**HEAD 89 MINISTRY OF AGRICULTURE**

	1 Number of Financial Statements prepared	5	-	-	
	<b>01 Audit Reports Prepared</b>				
	1 Number of Internal Audit Reports prepared.	12	12	12	
	<b>01 Policies, Plans and Strategies Reviewed and Developed</b>				
	1 Number of M&E reports produced	6	6	6	
	3 Number of Annual Work plans and Budgets (AWPB) prepared	1	-	-	
	4 Number of sector plans and strategies reviewed and developed	5	5	5	
	5 Number of Agriculture surveys conducted	1	1	1	

**HEAD 90 OFFICE OF THE PRESIDENT-LUSAKA PROVINCE**


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**1.0 MANDATE**

Provide an administrative secretariat; and effective coordination and implementation of national programmes and policies in the Province. This is as espoused in Article 150 of the Constitution of Zambia (Amendment) Act No. 2 of 2016 and the Government Gazette Notice No. 1123 of 2021.

**2.0 STRATEGY**

The Provincial Administration – Lusaka Province will undertake its mandate through strengthening coordination in the implementation of national policies and developmental programmes on behalf of sector ministries in the provinces; enhancing investment in the Province's priority sectors such as agriculture, tourism and infrastructure; and by ensuring increased access to Government quality services in the Province.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**
***Cluster : 01 Economic Transformation and Job Creation***
***Cluster Outcome 01 An Industrialised Economy***

Immediate Outcome 01 Increased availability and use of domestic raw materials

*Strategy : 01 Promote primary production and local content*

***Cluster Outcome 02 A Diversified Economy***

Immediate Outcome 04 Modernised, integrated and commercialised transport sector

*Strategy : 01 Improve transport and logistics*

***Cluster Outcome 03 Enhanced Citizenry Participation in the Economy***

Immediate Outcome 02 Increased self-employment

*Strategy : 01 Promote technical, vocational and entrepreneurship skills training*

***Cluster : 02 Human and Social Development***
***Cluster Outcome 01 Improved Human Capital***

Immediate Outcome 01 All learners have access to equitable inclusive quality education

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

***Cluster Outcome 02 Reduced Poverty and Inequalities***

Immediate Outcome 02 Improved access to clean water and sanitation and improved water resource and sanitation management

*Strategy : 01 Improve access to clean and safe water sources*

Immediate Outcome 03 Reduced poverty and inequality levels

*Strategy : 01 Enhance welfare and livelihoods of poor and vulnerable people*

*Strategy : 02 Reduce developmental inequalities*

***Cluster : 03 Environmental Sustainability***
***Cluster Outcome 01 Enhanced Resilience and Mitigation to Climate Change***

Immediate Outcome 01 Increased adaptive capacity to climate change

*Strategy : 01 Strengthen climate change adaptation*

***Cluster Outcome 02 Sustainable Management of Natural Resources***

Immediate Outcome 02 Improved biodiversity

*Strategy : 02 Enhance natural resources management*

***Cluster : 04 Good Governance Environment***
***Cluster Outcome 01 Improved Policy and Governance Environment***

Immediate Outcome 02 Enhanced citizen participation in development

*Strategy : 01 Operationalise Ward Development Committees*

Immediate Outcome 09 Improved delivery of public goods and services

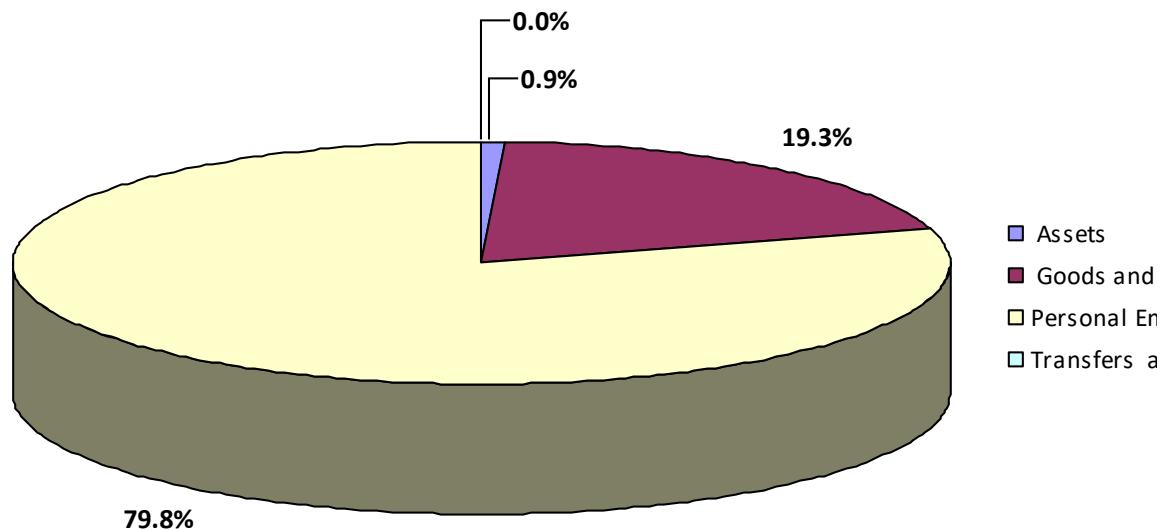
*Strategy : 01 Strengthen public service performance management systems*

**HEAD 90 OFFICE OF THE PRESIDENT-LUSAKA PROVINCE****4.0 BUDGET SUMMARY**

The Lusaka Provincial Administration will continue pursuing the objectives and targets set out in the draft Eighth National Development Plan (8NDP). With the 2022 Budget estimates of K89.9 million, the Province will fulfil its mandate and meet these objectives through implementation of five (5) programmes namely: Community Development and Social Services; Natural resource Management; Economic Development; Local Government Services and Management and Support Services.

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

No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	66,233,667	71,729,170
22	Goods and Services	-	12,349,047	17,374,306
26	Transfers and Subsidies	-	27,000	-
31	Assets	-	-	800,000
	<b>Head Total</b>	-	<b>78,609,714</b>	<b>89,903,476</b>

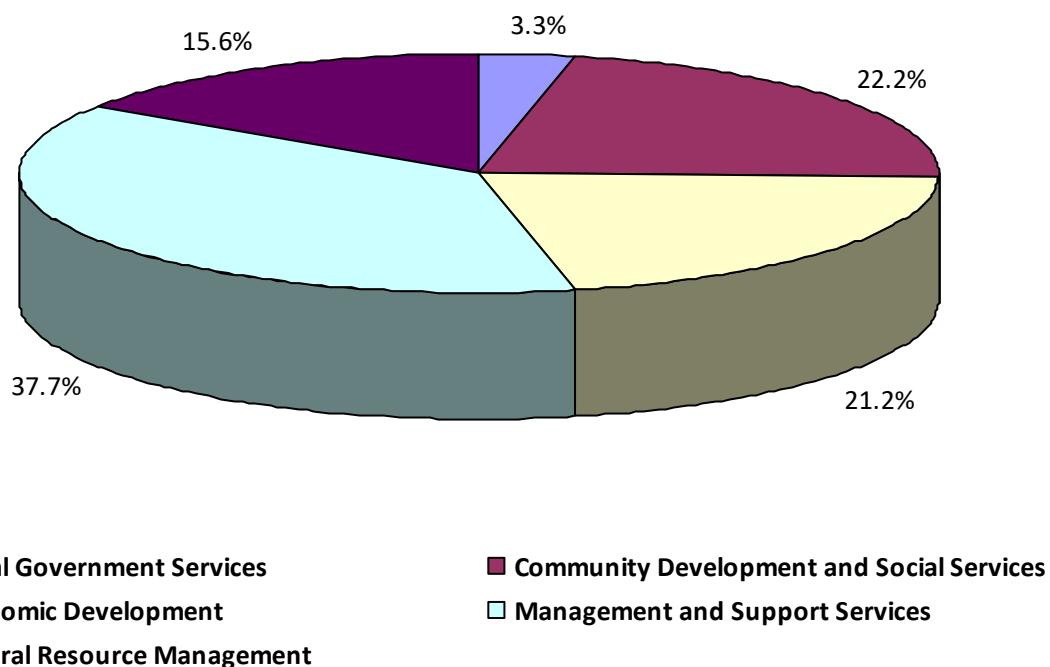
**Figure 1: Budget Allocation by Economic Classification**

The summary estimates by economic classification shows that out of the allocation of K89.9 million, 79.8 percent (K71.7 million) has been allocated to personal emoluments , 19.3 percent (K17.4 million) has been allocated towards goods and services while 0.9 percent (K800,000) will be used for acquisition of assets.

## HEAD 90 OFFICE OF THE PRESIDENT-LUSAKA PROVINCE

**Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
<b>6101</b>	Community Development and Social Services	-	14,014,848	19,981,017
<b>6102</b>	Natural Resource Management	-	10,330,667	14,054,028
<b>6103</b>	Economic Development	-	15,475,897	19,048,750
<b>6104</b>	Local Government Services	-	2,731,058	2,966,294
<b>6199</b>	Management and Support Services	-	36,057,244	33,853,387
	<b>Head Total</b>	-	<b>78,609,714</b>	<b>89,903,476</b>

**Figure 2:Budget Allocation by Programme**

**HEAD 90 OFFICE OF THE PRESIDENT-LUSAKA PROVINCE****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>6101 Community Development and Social Services</b>	-	-	<b>14,014,848</b>	-	<b>19,981,017</b>
#### Social welfare	-	-	3,762,314	-	4,437,088
#### Community Development	-	-	6,063,076	-	11,954,410
#### Arts and Cultural Services	-	-	1,188,563	-	1,366,813
#### Youth Development	-	-	1,294,731	-	922,013
#### Child Development	-	-	682,425	-	296,969
#### Sports Development	-	-	753,739	-	668,724
#### Chiefs and Traditional Affairs	-	-	150,000	-	185,000
#### National Values and Principles	-	-	120,000	-	150,000
<b>6102 Natural Resource Management</b>	-	-	<b>10,330,667</b>	-	<b>14,054,028</b>
#### Forestry Management	-	-	4,245,151	-	8,502,984
#### Water Resources Development	-	-	5,935,516	-	5,051,044
#### Water and Sanitation	-	-	150,000	-	500,000
<b>6103 Economic Development</b>	-	-	<b>15,475,897</b>	-	<b>19,048,750</b>
#### Survey Services	-	-	1,859,832	-	1,690,634
#### Agriculture Resettlement	-	-	1,146,025	-	1,612,537
#### Labour and Industrial Services	-	-	2,298,770	-	3,956,343
#### Public Infrastructure Maintenance	-	-	9,731,270	-	10,934,568
#### Public Infrastructure Development	-	-	140,000	-	420,000
#### Road Infrastructure	-	-	300,000	-	434,668
<b>6104 Local Government Services</b>	-	-	<b>2,731,058</b>	-	<b>2,966,294</b>
#### Local Government Administration	-	-	930,368	-	1,040,869
#### Spatial Planning	-	-	1,680,690	-	1,440,060
#### Local Government Infrastructure Development	-	-	120,000	-	485,365
<b>6199 Management and Support Services</b>	-	-	<b>36,057,244</b>	-	<b>33,853,387</b>
#### Executive Office Management-Provincial Administration	-	-	7,347,226	-	1,963,255
#### Human Resource Management and Administration	-	-	1,739,792	-	11,656,627
#### Financial Management - Accounting	-	-	5,050,135	-	2,655,980
#### Financial Management - Auditing	-	-	769,718	-	541,103
#### Procurement Management	-	-	729,234	-	972,242
#### Planning and Development Coordination	-	-	760,000	-	800,000
#### News and Information Services	-	-	2,654,232	-	3,183,794
#### Government Transport Management	-	-	100,000	-	150,000
#### Executive Office Management-District Administration	-	-	16,906,907	-	11,930,386
<b>Head Total</b>	-	-	<b>78,609,714</b>	-	<b>89,903,476</b>

\* Budget Expenditure as at 30th June 2021

Out of the total 2022 Budget of K89.9 million, Community Development and Social Services Programme has been allocated 22.2 percent (K20.0 million), Natural Resource Management Programme has an allocation of 16.0 percent (K14.1 million), Economic Development has 21.2 percent (K19.0 million), and the least allocation of 3.3percent (K3.0 million) has been given to Local Government Services. Further, the Management and Support Services Programme has been allocated 38.0 percent (K33.9 million) to facilitate the provision of support to the implementation of the various functional programmes in line with the core mandate of the Provincial Administration.

**HEAD 90 OFFICE OF THE PRESIDENT-LUSAKA PROVINCE****BUDGET PROGRAMMES****Programme 6101 : Community Development and Social Services****Programme Objective**

*To enhance welfare and livelihoods of the poor and vulnerable.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>12,874,848</b>	-	<b>18,621,017</b>
<b>01 Salaries and Wages</b>	-	-	12,874,848	-	18,621,017
<b>02 Use of Goods and Services</b>	-	-	<b>1,113,000</b>	-	<b>1,350,000</b>
<b>02 General Operations</b>	-	-	1,113,000	-	1,350,000
<b>03 Transfers and Subsidies</b>	-	-	<b>27,000</b>	-	-
<b>01 Transfers</b>	-	-	27,000	-	-
<b>05 Liabilities</b>	-	-	-	-	<b>10,000</b>
<b>01 Outstanding Bills</b>	-	-	-	-	10,000
<b>Programme Total</b>	-	-	<b>14,014,848</b>	-	<b>19,981,017</b>

\* Budget Expenditure as at 30th June 2021

The Community Development and Social Services programme has been allocated a sum total of K20.0 million of which K18.6 million will be spent on personal emoluments, K1.4 million will cater for the use of goods and services and K10,000 will be spent on liabilities.

**Programme 6101 : Community Development and Social Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6101 Community Development and Social Services</b>			<b>14,014,848</b>		<b>19,981,017</b>
5001 Social welfare	-	-	3,762,314	-	4,437,088
5002 Community Development	-	-	6,063,076	-	11,954,410
5003 Arts and Cultural Services	-	-	1,188,563	-	1,366,813
5004 Youth Development	-	-	1,294,731	-	922,013
5005 Child Development	-	-	682,425	-	296,969
5006 Sports Development	-	-	753,739	-	668,724
5007 Chiefs and Traditional Affairs	-	-	150,000	-	185,000
5008 National Values and Principles	-	-	120,000	-	150,000
<b>Programme Total</b>	-	-	<b>14,014,848</b>		<b>19,981,017</b>

\* Budget Expenditure as at 30th June 2021

The total estimates of expenditure for the Community Development and Social Services programme of K20.0 million will be applied to enhancing the welfare and livelihood of the poor and vulnerable. This will be achieved through social protection programmes, and increasing access to social protection services. The programme's allocation has been distributed as follows; Community Development has been allocated K12.0 million, Social welfare has an allocation of K4.4 million, Youth Development has been allocated K922,013, K1.4 million has been allocated to Arts and Culture Services, Sports Development K668,724, Child Development K296,969, Chiefs and Traditional Affairs K185,000 and lastly National Values and Principles K150,000.

**HEAD 90 OFFICE OF THE PRESIDENT-LUSAKA PROVINCE****Programme: 6101 Community Development and Social Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Social assistance provided</b>					
01 Number of vulnerable persons assisted	-	-	-	-	300
<b>Women empowered</b>					
01 Number of women trained/empowered	-	-	-	-	1,470
<b>Youth survival skills developed</b>					
01 Number of youths trained	-	-	-	-	500
<b>Street children rehabilitated and reintegrated with their families</b>					
01 Number of street children rehabilitated and reintegrated with their families	-	-	-	-	300
<b>Traditional Sports supported</b>					
01 Number of traditional sports supported	-	-	-	-	6
<b>Traditional ceremonies facilitated</b>					
01 Number of traditional ceremonies facilitated	-	-	-	-	9
<b>Chiefs supported</b>					
01 Number of Chiefs supported	-	-	-	-	9

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

\* Output Produced as at 30th June 2021

In order to enhance welfare and livelihoods of the poor and vulnerable, the Provincial Administration plans to assist 300 vulnerable persons, train and empower 1,470 women as well as 500 youths with lifelong survival skills. Provincial Administration further plans to rehabilitate and reintegrate 300 street children with their families, support 6 traditional sports, facilitate 9 traditional ceremonies and support 9 chiefs.

## HEAD 90 OFFICE OF THE PRESIDENT-LUSAKA PROVINCE

**BUDGET PROGRAMMES****Programme 6102 : Natural Resource Management****Programme Objective**

*To promote natural resource management.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>8,880,668</b>	-	<b>11,554,028</b>
<b>01 Salaries and Wages</b>	-	-	8,880,668	-	11,554,028
<b>02 Use of Goods and Services</b>	-	-	<b>1,449,999</b>	-	<b>1,650,000</b>
<b>02 General Operations</b>	-	-	1,449,999	-	1,650,000
<b>04 Assets</b>	-	-	-	-	<b>800,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	800,000
<b>05 Liabilities</b>	-	-	-	-	<b>50,000</b>
<b>01 Outstanding Bills</b>	-	-	-	-	50,000
<b>Programme Total</b>	-	-	<b>10,330,667</b>	-	<b>14,054,028</b>

\* Budget Expenditure as at 30th June 2021

The Natural Resource Management programme has been allocated a total of K14.1 million. Of this amount, K11.6 million will be spent on personal emoluments, K1.7 million will cater for the use of goods and services, K800,00 will be spent on assets while K50,000 will cater for liabilities.

**Programme 6102 : Natural Resource Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6102 Natural Resource Management</b>			<b>10,330,667</b>		<b>14,054,028</b>
<b>6001 Forestry Management</b>	-	-	4,245,151	-	8,502,984
<b>6002 Water Resources Development</b>	-	-	5,935,516	-	5,051,044
<b>9010 Water and Sanitation</b>	-	-	150,000	-	500,000
<b>Programme Total</b>	-	-	<b>10,330,667</b>		<b>14,054,028</b>

\* Budget Expenditure as at 30th June 2021

The total estimates of expenditure for the Natural Resource Management programme of K14.1 million will facilitate the management of natural resources in the Province as well as address issues of climate change. Of this amount, K8.5 million will be for Forestry Management, K5.1 million has been allocated towards Water Resources Development, and K500,000 will be used for Water and Sanitation.

**HEAD 90 OFFICE OF THE PRESIDENT-LUSAKA PROVINCE****Programme: 6102 Natural Resource Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Forestry based business promoted</b>	-	-	-	-	4
01 Number of forestry based businesses promoted					
<b>Degraded forests replenished</b>	-	-	-	-	1,500,000
01 Number of tree seedlings replanted					
<b>Water infrastructure developed</b>	-	-	-	-	10
01 Number of Boreholes drilled					
<b>Improved water and sanitation service delivery.</b>	-	-	-	-	4
01 Number of water supply and sanitation systems monitored					

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

\* Output Produced as at 30th June 2021

To promote natural resource management, Provincial Administration will promote 4 forestry based businesses, plant 1,500,000 tree seedlings, drill 10 boreholes and monitor 4 water supply and sanitation systems.

**HEAD 90 OFFICE OF THE PRESIDENT-LUSAKA PROVINCE****BUDGET PROGRAMMES****Programme 6103 : Economic Development****Programme Objective**

*To promote economic diversification and job creation.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>14,125,897</b>	-	<b>15,144,444</b>
<b>01 Salaries and Wages</b>	-	-	14,125,897	-	15,144,444
<b>02 Use of Goods and Services</b>	-	-	<b>1,350,000</b>	-	<b>3,904,306</b>
<b>02 General Operations</b>	-	-	1,350,000	-	3,904,306
<b>Programme Total</b>	-	-	<b>15,475,897</b>	-	<b>19,048,750</b>

\* Budget Expenditure as at 30th June 2021

The Economic Development programme has been allocated a total of K19.0 million . Of this amount, K15.1 million will be spent on personal emoluments while K3.9 million will cater for the use of goods and services.

**Programme 6103 : Economic Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6103 Economic Development</b>			<b>15,475,897</b>		<b>19,048,750</b>
7002 Survey Services	-	-	1,859,832	-	1,690,634
7004 Agriculture Resettlement	-	-	1,146,025	-	1,612,537
7006 Labour and Industrial Services	-	-	2,298,770	-	3,956,343
7008 Public Infrastructure Maintenance	-	-	9,731,270	-	10,934,568
7009 Public Infrastructure Development	-	-	140,000	-	420,000
9011 Road Infrastructure	-	-	300,000	-	434,668
<b>Programme Total</b>	-	-	<b>15,475,897</b>		<b>19,048,750</b>

\* Budget Expenditure as at 30th June 2021

The total estimates of expenditure for Economic Development programme of K19.0 million will enable economic development in line with the draft 8NDP Strategic Focus Area for Economic Transformation and Job Creation. Within this programme, Public Infrastructure Maintenance has been allocated K10.9 million, Labour and Industrial Services has been allocated K4.0 million and Survey Services has an allocation of K1.7 million, Agriculture Resettlement K1.6 million, Road Infrastructure K434,668 and Public Infrastructure Development K420,000.

**HEAD 90 OFFICE OF THE PRESIDENT-LUSAKA PROVINCE****Programme: 6103 Economic Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Plots surveyed.</b>					
01 Number of approved survey diagrams	-	-	-	-	120
<b>Resettlement schemes promoted</b>					
01 Number of functional boreholes drilled	-	-	-	-	6
02 Kilometers of access roads opened up	-	-	-	-	80
<b>Labour laws enforced</b>					
01 Number of inspections undertaken	-	-	-	-	250
<b>Public Infrastructure Maintained</b>					
01 Number of Public buildings maintained	-	-	-	-	15
<b>Public Infrastructure projects timely executed</b>					
01 Number of Public infrastructure projects supervised	-	-	-	-	20

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

\* Output Produced as at 30th June 2021

To implement this programme, Provincial Administration will approve 120 plots for surveying, will open 80 kilometers of access road, drill 6 functional boreholes, undertake 250 inspections in line with labour laws as well as maintain 15 public buildings and supervise 20 public infrastructure projects.

**HEAD 90 OFFICE OF THE PRESIDENT-LUSAKA PROVINCE****BUDGET PROGRAMMES****Programme 6104 : Local Government Services****Programme Objective**

*To enhance supervision of Local Authorities.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>1,751,058</b>	-	<b>2,456,294</b>
<b>01 Salaries and Wages</b>	-	-	1,751,058	-	2,456,294
<b>02 Use of Goods and Services</b>	-	-	<b>980,000</b>	-	<b>510,000</b>
<b>02 General Operations</b>	-	-	980,000	-	510,000
<b>Programme Total</b>	-	-	<b>2,731,058</b>	-	<b>2,966,294</b>

\* Budget Expenditure as at 30th June 2021

The Local Government Services programme has been allocated a sum total of K3.0 million of which K2.5 million will be spent on personal emolument, while K510,000 will cater for the use of goods and services.

**Programme 6104 : Local Government Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6104 Local Government Services</b>			<b>2,731,058</b>		<b>2,966,294</b>
8001 Local Government Administration	-	-	930,368	-	1,040,869
8002 Spatial Planning	-	-	1,680,690	-	1,440,060
8003 Local Government Infrastructure Development	-	-	120,000	-	485,365
<b>Programme Total</b>	-	-	<b>2,731,058</b>		<b>2,966,294</b>

\* Budget Expenditure as at 30th June 2021

The total estimates of expenditure for Local Government Services programme of K3.0 million will facilitate the supervision of Local Authorities. Of this amount, K1.4 million has been allocated to Spatial Planning, K1.0 million to Local Government Administration and the remaining K485,365 will go towards Local Government Infrastructure Development.

**Programme: 6104 Local Government Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Local Government policies implemented</b>					
01 Number of monitoring visits done	-	-	-	-	28
<b>Urban and Regional Planning undertaken</b>					
01 Number of Intergrated Development Plans prepared	-	-	-	-	3

**Executive Authority:** Republican Vice President

**Controlling Officer:** Permanent Secretary, Lusaka Province

\* Output Produced as at 30th June 2021

To implement this programme, Provincial Administration will undertake 28 visits to monitor Local Government policies implemented and prepare 3 intergrated Development Plans.

**HEAD 90 OFFICE OF THE PRESIDENT-LUSAKA PROVINCE****BUDGET PROGRAMMES****Programme 6199 : Management and Support Services****Programme Objective**

*To ensure effective service delivery in support of the operations of the Provincial Administration*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>28,601,196</b>	-	<b>23,953,387</b>
<b>01 Salaries and Wages</b>	-	-	27,944,966	-	21,864,188
<b>02 Other Emoluments</b>	-	-	-	-	2,089,199
<b>03 Personnel Related Costs</b>	-	-	656,230	-	-
<b>02 Use of Goods and Services</b>	-	-	<b>7,355,945</b>	-	<b>9,858,000</b>
<b>02 General Operations</b>	-	-	7,355,945	-	9,858,000
<b>05 Liabilities</b>	-	-	<b>100,103</b>	-	<b>42,000</b>
<b>01 Outstanding Bills</b>	-	-	100,103	-	42,000
<b>Programme Total</b>	-	-	<b>36,057,244</b>	-	<b>33,853,387</b>

\* Budget Expenditure as at 30th June 2021

The Management and Support Services programme has been allocated a sum total of K33.9 million. Of this amount, K24.0 million will be spent on personal emoluments, K9.9 million will cater for the use of goods and services while the remaining K42,000 will be used to pay for liabilities.

**Programme 6199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6199 Management and Support Services</b>			<b>36,057,244</b>		<b>33,853,387</b>
9001 Executive Office Management-Provincial Administration	-	-	7,347,226	-	1,963,255
9002 Human Resource Management and Administration	-	-	1,739,792	-	11,656,627
9003 Financial Management - Accounting	-	-	5,050,135	-	2,655,980
9004 Financial Management - Auditing	-	-	769,718	-	541,103
9005 Procurement Management	-	-	729,234	-	972,242
9006 Planning and Development Coordination	-	-	760,000	-	800,000
9007 News and Information Services	-	-	2,654,232	-	3,183,794
9008 Government Transport Management	-	-	100,000	-	150,000
9009 Executive Office Management-District Administration	-	-	16,906,907	-	11,930,386
<b>Programme Total</b>	-	-	<b>36,057,244</b>		<b>33,853,387</b>

\* Budget Expenditure as at 30th June 2021

The total estimates of expenditure for Management and Support Services programme of K33.9 million will facilitate the provision of support to the implementation of the various functional programmes and enable the Province facilitate effective coordination and implementation of all the budgeted developmental programmes, with the aim of achieving effective Government service delivery. Of this amount, Executive Office Management – Provincial Administration has been allocated K2.0 million , Human Resource Management and Administration K11.7 million, Executive Office Management- District Administration K11.9 million, News and Information Service K3.2 million, Financial Management – Accounting has an allocation of K2.7 million, Financial Management-Auditing K541,103, Procurement Management K972,243, Planning, policy Coordination and Information Management K800,000 and Government Transport Management K150,000.

**HEAD 90 OFFICE OF THE PRESIDENT-LUSAKA PROVINCE****Programme: 6199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Public events and ceremonies</b>					
01 Number of public events attended	-	-	-	-	10
<b>Improved performance and service delivery</b>					
01 Number of training workshops held	-	-	-	-	7
<b>Government Transport fleet managed</b>					
01 Fleet database established	-	-	-	-	1
<b>Financial Reports produced</b>					
01 Number of Statement C reports	-	-	-	-	4
<b>Quarterly Audit Reports prepared</b>					
01 Number of reports on Audit queries prepared	-	-	-	-	4
<b>Audit Inspections undertaken</b>					
01 Number of audit inspections conducted in the districts	-	-	-	-	7
<b>Planning and Coordination undertaken</b>					
01 Number of programme/project monitoring visits undertaken	-	-	-	-	12
02 Number of Provincial and District Development Plans prepared	-	-	-	-	8
03 Number of Provincial Development Coordinating Committee meetings held	-	-	-	-	4
<b>News items published</b>					
01 Number of news items published	-	-	-	-	300
<b>District Development Coordinating Committee meetings held</b>					
01 Number of meetings held	-	-	-	-	28
<b>Improved non-tax revenue collected</b>					
01 Number of inspections conducted	-	-	-	-	4
02 Number of licences issued	-	-	-	-	20

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

\* Output Produced as at 30th June 2021

To implement this programme, Provincial Administration will conduct quarterly inspections, issue 20 licenses , attend 20 public events, hold 7 training workshops, as well as establish one fleet database and prepare 4 Statement C reports. The Province will also prepare 4 reports on audit queries, undertake 7 audit inspections as well as undertake 12 programme project monitoring visits and prepare 8 Provincial and District Development Plans. It will further, hold 4 Provincial development Coordinating Committee meetings, publish 300 news items and hold 28 District Development Coordinating Committee meetings. To increase non tax revenue collections, Provincial Administration plans to conduct 4 inspections and issue 20 lincences.

<b>Head Total:</b>	-	78,609,714	<b>89,903,476</b>
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**HEAD 90 OFFICE OF THE PRESIDENT-LUSAKA PROVINCE****Annex I: Outputs by Geographic Location**

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
LUSAKA PROVINCE	<b>01 Social assistance provided</b>  1 Number of vulnerable persons assisted	300	310	330
	<b>01 Women empowered</b>  1 Number of women trained/empowered	1,470	1,500	1,750
	<b>01 Youth survival skills developed</b>  1 Number of youths trained	500	550	600
	<b>01 Street children rehabilitated and reintegrated with their families</b>  1 Number of street children rehabilitated and reintegrated with their families	300	250	200
	<b>01 Traditional Sports supported</b>  1 Number of traditional sports supported	6	6	7
	<b>01 Traditional ceremonies facilitated</b>  1 Number of traditional ceremonies facilitated	9	9	9
	<b>02 Chiefs supported</b>  1 Number of Chiefs supported	9	9	9
	<b>01 Forestry based business promoted</b>  1 Number of forestry based businesses promoted	4	5	5
	<b>02 Degraded forests replenished</b>  1 Number of tree seedlings replanted	1,500,000	1,500,000	1,500,000
	<b>01 Water infrastructure developed</b>  1 Number of Boreholes drilled	10	20	25
	<b>01 Plots surveyed.</b>  1 Number of approved survey diagrams	120	150	200
	<b>01 Resettlement schemes promoted</b>  1 Number of functional boreholes drilled 2 Kilometers of access roads opened up	6	10	15
		80	90	100
	<b>01 Labour laws enforced</b>  1 Number of inspections undertaken	250	300	320
	<b>01 Public Infrastructure Maintained</b>  1 Number of Public buildings maintained	15	10	10
	<b>01 Public Infrastructure projects timely executed</b>  1 Number of Public infrastructure projects supervised	20	20	20
	<b>01 Local Government policies implemented</b>  1 Number of monitoring visits done	28	28	28
	<b>01 Urban and Regional Planning undertaken</b>			

## HEAD 90 OFFICE OF THE PRESIDENT-LUSAKA PROVINCE

	1 Number of Intergrated Development Plans prepared	3	1	-
	<b>01 Public events and ceremonies</b>			
	1 Number of public events attended	10	10	10
	<b>02 Improved performance and service delivery</b>			
	1 Number of training workshops held	7	8	10
	<b>03 Government Transport fleet managed</b>			
	1 Fleet database established	1	1	1
	<b>01 Financial Reports produced</b>			
	1 Number of Statement C reports	4	4	4
	<b>02 Quarterly Audit Reports prepared</b>			
	1 Number of of reports on Audit queries prepared	4	4	4
	<b>01 Audit Inspections undertaken</b>			
	1 Number of audit inspections conducted in the districts	7	7	7
	<b>01 Planning and Coordination undertaken</b>			
	1 Number of programme/project monitoring visits undertaken	12	12	12
	2 Number of Provincial and District Development Plans prepared	8	-	-
	3 Number of Provincial Development Coordinating Committee meetings held	4	4	4
	<b>01 News items published</b>			
	1 Number of news items published	300	300	300
	<b>01 District Development Coordinating Committee meetings held</b>			
	1 Number of meetings held	28	28	28
	<b>02 Improved non-tax revenue collected</b>			
	1 Number of inspections conducted	4	4	4
	2 Number of licences issued	20	25	30
	<b>01 Improved water and sanitation service delivery.</b>			
	1 Number of water supply and sanitation systems monitored	4	4	4

**HEAD 91 OFFICE OF THE PRESIDENT-COPPERBELT PROVINCE****1.0 MANDATE**

Provide an administrative secretariat and effective coordination and implementation of national programmes and policies in the Province in accordance with Article 150 of the Constitution of Zambia (Amendment) Act No. 2 of 2016 and as provided for in the Government Gazette Notice No. 836 of 2016.

**2.0 STRATEGY**

Provincial Administration will undertake its mandate through strengthening coordination in the implementation of national policies and developmental programmes on behalf of sector Ministries in the provinces; enhancing investment in provincial priority sectors such as Agriculture, Tourism, and Mining; and ensuring increased access to Government quality services in the Province. The province will also have particular focus on Infrastructure Development in Resettlement Schemes; Tourism Development and Promotion; Agro-forestry and Enterprise Development; Social Protection and Community Development; Water Resource Development; Youth, Sport and Child Development; and Governance.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 01 Economic Transformation and Job Creation******Cluster Outcome 01 An Industrialised Economy***

Immediate Outcome 04 Increased number of industries domiciled in rural areas

*Strategy : 01 Promote rural industrialisation*

***Cluster Outcome 02 A Diversified Economy***

Immediate Outcome 01 A productive and competitive agriculture sector

*Strategy : 01 Improve production and productivity*

Immediate Outcome 02 A diversified and productive mining sector

*Strategy : 01 Promote mining of traditional and non-traditional minerals*

Immediate Outcome 03 Increased availability and access to energy

*Strategy : 01 Enhance Generation, Transmission and Distribution of Electricity*

Immediate Outcome 05 A Diversified tourism sector

*Strategy : 01 Promote diversification*

***Cluster Outcome 03 Enhanced Citizenry Participation in the Economy***

Immediate Outcome 01 Increased citizen participation in the economy

*Strategy : 01 Promote local participation in the economy*

***Cluster Outcome 04 A Competitive Private Sector***

Immediate Outcome 01 Increased domestic and international trade

*Strategy : 01 Promote domestic and international trade*

***Cluster : 02 Human and Social Development******Cluster Outcome 01 Improved Human Capital***

Immediate Outcome 01 All learners have access to equitable inclusive quality education

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

Immediate Outcome 02 An education system that responds to labour market demand

*Strategy : 02 Promote participation of non-state actors in education service delivery*

Immediate Outcome 03 An inclusive higher education system

*Strategy : 02 Enhance science, technology, and innovation*

***Cluster Outcome 02 Reduced Poverty and Inequalities***

Immediate Outcome 01 Improved Health and well-being

*Strategy : 01 Public health strengthening*

Immediate Outcome 02 Improved access to clean water and sanitation and improved water resource and sanitation management

*Strategy : 02 Increase access to improved sanitation services*

**HEAD 91 OFFICE OF THE PRESIDENT-COPPERBELT PROVINCE*****Cluster : 03 Environmental Sustainability******Cluster Outcome 01 Enhanced Resilience and Mitigation to Climate Change***

Immediate Outcome 01 Increased adaptive capacity to climate change

*Strategy : 01 Strengthen climate change adaptation*

***Cluster Outcome 03 Improved Environmental Management***

Immediate Outcome 01 Improved environmental management

*Strategy : 01 Strengthen environmental conservation and protection*

***Cluster : 04 Good Governance Environment******Cluster Outcome 01 Improved Policy and Governance Environment***

Immediate Outcome 01 Devolution of functions and resources to Sub-national level

*Strategy : 01 Full implementation of the National Decentralisation Policy*

Immediate Outcome 03 Enhanced oversight on subnational structures

*Strategy : 01 Enhance capacities of relevant structures to oversee lower-level bodies*

Immediate Outcome 04 Timely, reliable and accurate administrative data

*Strategy : 01 Strengthen national information and data systems*

Immediate Outcome 06 Improved registration of land

*Strategy : 01 Strengthen land registration systems*

Immediate Outcome 07 Enhanced transparency and accountability

*Strategy : 01 Strengthen transparency and accountability mechanisms*

Immediate Outcome 08 Increased participation of marginalized groups in decision making

*Strategy : 01 Promote affirmative action for marginalized groups*

*Strategy : 02 Strengthen electoral processes and systems*

Immediate Outcome 09 Improved delivery of public goods and services

*Strategy : 01 Strengthen public service performance management systems*

Immediate Outcome 10 Enhanced access to justice by all

*Strategy : 01 Strengthen the judicial system*

***Cluster Outcome 02 An Enabling Macroeconomic Environment***

Immediate Outcome 01 High economic growth

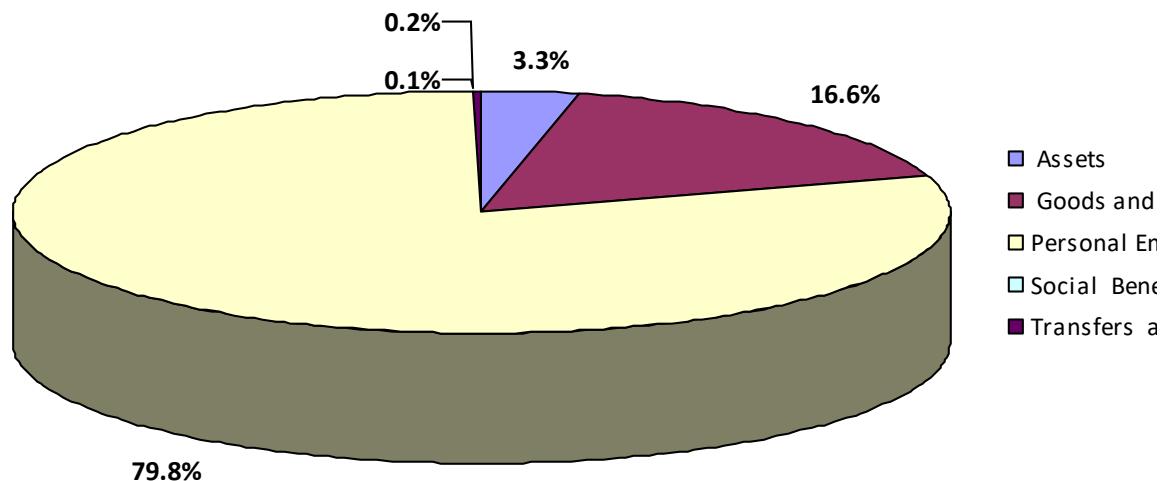
*Strategy : 01 Restore macroeconomic stability*

**HEAD 91 OFFICE OF THE PRESIDENT-COPPERBELT PROVINCE****4.0 BUDGET SUMMARY**

Copperbelt Provincial Administration will embark on pursuing the objectives and targets set out in the draft Eighth National Development Plan (8NDP) and will fulfil its mandate and meet these objectives through the implementation of five (5) programmes, namely: Community Development and Social Services; Natural Resources Management; Economic Development; Local Government Services; and Management and Support Services. The Province has been allocated a total budget of K91.9 million in the 2022 Budget.

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

No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	66,830,355	73,320,944
22	Goods and Services	-	9,942,503	15,262,857
25	Social Benefits	-	-	120,000
26	Transfers and Subsidies	-	59,900	155,608
31	Assets	-	1,843,550	2,998,680
	<b>Head Total</b>	-	<b>78,676,308</b>	<b>91,858,089</b>

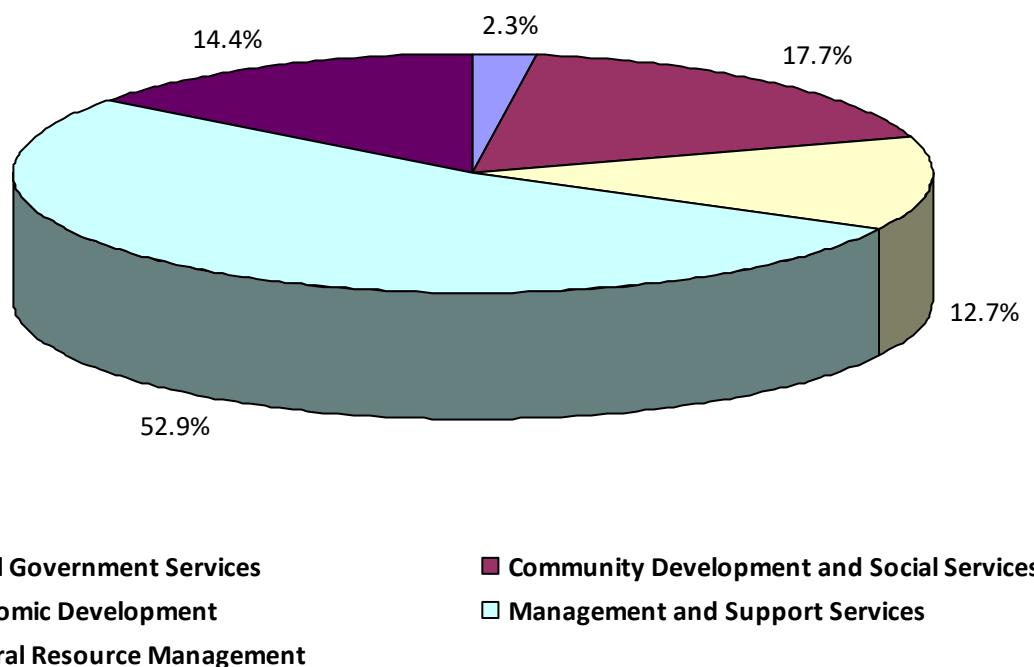
**Figure 1: Budget Allocation by Economic Classification**

The summary budget estimates by economic classification for Copperbelt Province indicates that 79.8 percent (73.3 million) has been allocated to personal emoluments, while 16.6 percent (15.2 million) has been allocated for use of goods and services. The remaining 3.6 percent (3.3 million) of the budget will be utilized for assets, social benefits and transfers and subsidies. In comparison, to the 2021 budget, the 2022 budget has increased by K13.2 million representing a 16.8 percent increase

## HEAD 91 OFFICE OF THE PRESIDENT-COPPERBELT PROVINCE

**Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
<b>6101</b>	Community Development and Social Services	-	14,199,066	16,255,031
<b>6102</b>	Natural Resource Management	-	12,304,901	13,239,915
<b>6103</b>	Economic Development	-	11,250,449	11,678,598
<b>6104</b>	Local Government Services	-	1,718,282	2,088,901
<b>6199</b>	Management and Support Services	-	39,203,610	48,595,644
	<b>Head Total</b>	-	<b>78,676,308</b>	<b>91,858,089</b>

**Figure 2:Budget Allocation by Programme**

**HEAD 91 OFFICE OF THE PRESIDENT-COPPERBELT PROVINCE****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>6101 Community Development and Social Services</b>	-	-	<b>14,199,066</b>	-	<b>16,255,031</b>
#### Social welfare	-	-	4,138,343	-	4,525,386
#### Community Development	-	-	8,236,761	-	8,859,494
#### Arts and Cultural Services	-	-	570,670	-	678,815
#### Youth Development	-	-	625,319	-	1,284,012
#### Child Development	-	-	335,941	-	463,103
#### Sports Development	-	-	147,556	-	235,189
#### Chiefs and Traditional Affairs	-	-	144,476	-	209,032
<b>6102 Natural Resource Management</b>	-	-	<b>12,304,901</b>	-	<b>13,239,915</b>
#### Forestry Management	-	-	5,924,216	-	6,229,930
#### Water Resources Development	-	-	5,216,431	-	5,667,978
#### Meteorology Services	-	-	1,164,254	-	1,342,007
<b>6103 Economic Development</b>	-	-	<b>11,250,449</b>	-	<b>11,678,598</b>
#### Land Administration	-	-	2,350,180	-	2,490,545
#### Survey Services	-	-	2,853,204	-	1,439,596
#### Land Deeds Services	-	-	972,014	-	2,031,144
#### Agriculture Resettlement	-	-	765,245	-	942,553
#### Civil Aviation Management	-	-	602,159	-	587,901
#### Labour and Industrial Services	-	-	3,335,590	-	3,683,230
#### Factories	-	-	372,057	-	503,629
<b>6104 Local Government Services</b>	-	-	<b>1,718,282</b>	-	<b>2,088,901</b>
#### Local Government Administration	-	-	720,888	-	1,217,661
#### Spatial Planning	-	-	997,394	-	871,240
<b>6199 Management and Support Services</b>	-	-	<b>39,203,610</b>	-	<b>48,595,644</b>
#### Executive Office Management-Provincial Administration	-	-	8,024,168	-	11,299,656
#### Human Resource Management and Administration	-	-	616,235	-	1,403,186
#### Financial Management - Accounting	-	-	3,141,811	-	3,388,722
#### Financial Management - Auditing	-	-	669,114	-	849,093
#### Procurement Management	-	-	1,942,680	-	2,319,339
#### Planning, Policy and Coordination	-	-	677,367	-	948,905
#### News and Information Services	-	-	3,299,032	-	3,632,469
#### Public Infrastructure Maintenance	-	-	8,624,136	-	10,696,044
#### Executive Office Management-District Administration	-	-	12,059,702	-	13,155,789
#### Information and Communication Technology	-	-	100,000	-	771,538
#### Government Transport Management	-	-	49,365	-	130,903
<b>Head Total</b>	-	-	<b>78,676,308</b>	-	<b>91,858,089</b>

\* Budget Expenditure as at 30th June 2021

Tables 2 and 3 show the Provincial budget summary by programme and sub programme. To ensure the attainment of the outputs aimed at poverty and vulnerability reduction, K16.3 million, has been allocated to the Community Development and Social Services programme, K13.2 million, has been allocated to Natural Resource Management aimed at addressing emerging issues of climate change, sustainable management of natural resources as well as improving environmental management. Furthermore, K11.7 million, has been channelled towards the generation of revenue for Government, K2.1 million has been allocated to the Local Government Services programme to oversee and ensure that Local Authorities are performing their duties as mandated and K48.6 million has been reserved for

**HEAD 91 OFFICE OF THE PRESIDENT-COPPERBELT PROVINCE**

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Management and Support Services in order to provide an enabling environment for the execution of programmes.

**HEAD 91 OFFICE OF THE PRESIDENT-COPPERBELT PROVINCE****BUDGET PROGRAMMES****Programme 6101 : Community Development and Social Services****Programme Objective**

*To effectively and efficiently facilitate the provision of equitable social protection to communities in order to contribute to sustainable human and economic development*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>13,514,933</b>	-	<b>14,329,633</b>
<b>01 Salaries and Wages</b>	-	-	13,514,933	-	10,809,107
<b>02 Other Emoluments</b>	-	-	-	-	3,520,526
<b>02 Use of Goods and Services</b>	-	-	<b>684,133</b>	-	<b>1,401,898</b>
<b>02 General Operations</b>	-	-	684,133	-	1,401,898
<b>04 Assets</b>	-	-	-	-	<b>523,500</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	523,500
<b>Programme Total</b>	-	-	<b>14,199,066</b>	-	<b>16,255,031</b>

\* Budget Expenditure as at 30th June 2021

The Community Development and Social Services programme is going to facilitate support for vulnerable groups such as those on Social Cash Transfer, Social Welfare Assistance Schemes, Farmer Input Support Services and Women and Youth Empowerment programmes.

Table 4 shows that of the K16.3 million budget allocation for the Community Development and Social Services programme, K14.3 million has been reserved for personal emoluments while K1.4 million has been allocated for use of goods and services and K523, 500 for assets.

**HEAD 91 OFFICE OF THE PRESIDENT-COPPERBELT PROVINCE**

**Programme**      **6101 : Community Development and Social Services**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6101 Community Development and Social Services</b>			<b>14,199,066</b>		<b>16,255,031</b>
9001 Social welfare	-	-	4,138,343	-	4,525,386
9002 Community Development	-	-	8,236,761	-	8,859,494
9003 Arts and Cultural Services	-	-	570,670	-	678,815
9004 Youth Development	-	-	625,319	-	1,284,012
9005 Child Development	-	-	335,941	-	463,103
9006 Sports Development	-	-	147,556	-	235,189
9007 Chiefs and Traditional Affairs	-	-	144,476	-	209,032
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>14,199,066</b>		<b>16,255,031</b>

\* Budget Expenditure as at 30th June 2021

To ensure the effective and efficient facilitation of the provision of equitable social protection to communities, the Social Welfare sub programme has been allocated K4.5 million while K8.9 million has been channelled towards the Community Development sub programme to facilitate the provision of skills empowerment and other programmes. This will be achieved through continued implementation of community-based programmes, re-integration of children, Farmer Input Support Programmes and district inspections.

The Arts and Cultural Services sub programme has been allocated K678, 815 to develop, preserve and promote Zambia's culture and national cultural identity through expressive arts. The Province will therefore, undertake art and cultural researches and exhibitions.

For youth empowerment and resettlement schemes development, the Youth Development sub programme has been allocated K1.3 million and in order to promote, coordinate and monitor the implementation of child development policies and programmes, the Child Affairs Development sub programme has been allocated K463, 103.

Lastly, the Sports Development sub programme has been allocated K235, 189 to facilitate, promote, coordinate and monitor sports development while K209, 032 has been allocated to the Chiefs and Traditional Affairs sub programme to facilitate the preservation and conservation of heritage.

**HEAD 91 OFFICE OF THE PRESIDENT-COPPERBELT PROVINCE****Programme: 6101 Community Development and Social Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Vulnerable people supported</b>					
01 Number of Children supported	50	20	45	2	45
02 Number of Juveniles conveyed to correctional facilities	10	5	50	20	60
03 Number of vulnerable households paid transfers	48,511	32,057	51,021	51,021	70,343
<b>Basic social protection services provided</b>					
01 Number of community based projects inspected	-	-	1	1	2
<b>Art, cultural festivals and exhibitions promoted.</b>					
01 Number of cultural exhibitions	1	-	1	-	7
02 Number of art exhibitions	2	1	3	1	4
03 Number of artists trained in entrepreneurship	30	10	30	-	140
<b>Youth empowerment services provided</b>					
01 Number of youth trained	300	100	300	200	300
02 Number of youth empowered	-	-	50	50	50
<b>Child welfare activities conducted</b>					
01 Number of advocacy and sensitisation campaigns conducted	2	2	3	-	3
02 Number of families supported whose children have been displaced	2	2	5	-	8
03 Number of children traced	2	2	2	-	6
<b>Local sports promoted</b>					
01 Number of sports festivals held	4	1	4	2	4
02 Number of athletes identified	20	6	20	5	20
<b>Chiefdoms and their subjects supported.</b>					
01 Number of Chiefs supported	13	12	11	11	13
02 Number of traditional ceremonies coordinated and supported	7	-	7	-	7

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

\* Output Produced as at 30th June 2021

**HEAD 91 OFFICE OF THE PRESIDENT-COPPERBELT PROVINCE**

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In 2021, the Province conveyed 20 juveniles to Nakambala Approved School and 51,021 vulnerable households were paid social cash transfer under the community development sub programme. In 2022, the Province targets to convey 60 juveniles to Approved Schools and conduct 3 advocacy and sensitisation campaigns, trace 6 children and reunite and support 8 families under the Child Development sub programme.

Under the Community Development sub programme, the Province supported 1 community based project in the first half of 2021. In 2022, amongst others, the Province targets to provide financial assistance to 2 community based projects under this programme and 7 cultural festivals, 4 arts and entrepreneurship trainings and 4 art exhibitions under the Arts and Cultural Services sub programme.

In the first half of 2021, under the Youth Development sub programme, the Province facilitated a youth empowerment training and supported 50 youth with agriculture inputs at Lukanga Youth Resettlement Scheme. In 2022, the Province targets to procure equipment and tools to facilitate the operationalization of Kwilimuna Youth Resource Centre and support 50 youth with agriculture inputs at Lukanga Youth Resettlement Scheme. The Province also plans to build capacity in 300 youth in entrepreneurship, targeting those that have benefitted from the multi-sectorial youth empowerment programme. In addition to this, the Province held 2 community sports activities and in 2022 under the Sports Development sub programme and targets to hold 4 community sports activities and identify 20 athletes in 2022

In the year 2021, under the Chiefs and Traditional Affairs sub programme, the Province supported 11 chiefs and all Chiefs were paid their outstanding subsidies and wages. In 2022, the Province targets to hold 7 traditional ceremonies and support 13 chiefs

**HEAD 91 OFFICE OF THE PRESIDENT-COPPERBELT PROVINCE****BUDGET PROGRAMMES****Programme 6102 : Natural Resource Management****Programme Objective**

*To develop, manage and protect forests and water resources in order to address climate change dynamics and promote sustainable management of natural resources.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>10,870,328</b>	-	<b>11,526,547</b>
<b>01 Salaries and Wages</b>	-	-	10,870,328	-	8,858,823
<b>02 Other Emoluments</b>	-	-	-	-	2,667,724
<b>02 Use of Goods and Services</b>	-	-	<b>1,434,573</b>	-	<b>1,524,103</b>
<b>02 General Operations</b>	-	-	1,434,573	-	1,524,103
<b>04 Assets</b>	-	-	-	-	<b>189,265</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	189,265
<b>Programme Total</b>	-	-	<b>12,304,901</b>	-	<b>13,239,915</b>

\* Budget Expenditure as at 30th June 2021

Table 4 shows that of the K13.2 million budget for the Natural Resources Management Programme, K11.5 million has been reserved for personal emoluments while K1.5 million has been allocated towards Use of Goods and Services and K189,265 towards Assets.

**Programme 6102 : Natural Resource Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6102 Natural Resource Management</b>			<b>12,304,901</b>		<b>13,239,915</b>
<b>0001 Forestry Management</b>	-	-	5,924,216	-	6,229,930
<b>0002 Water Resources Development</b>	-	-	5,216,431	-	5,667,978
<b>0003 Meteorology Services</b>	-	-	1,164,254	-	1,342,007
<b>Programme Total</b>	-	-	<b>12,304,901</b>		<b>13,239,915</b>

\* Budget Expenditure as at 30th June 2021

The Forestry Management Sub programme has been allocated K6.2 million to facilitate blitz patrols, afforestation and reforestation while the Water Resource Development sub programme has been allocated K5.7 million to facilitate the coordination and implementation of programmes and policies relating to Water Resource Development. Meteorology Services has been allocated K1.3 million and the Province will aim at collecting weather data from weather stations which will help in coming up with accurate weather forecasts thereby improving surveillance for climate related risks.

**HEAD 91 OFFICE OF THE PRESIDENT-COPPERBELT PROVINCE****Programme: 6102 Natural Resource Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Increased hectares of plantations</b>					
01 Number of Seedlings Raised	100,000	300,000	100,000	52,000	120,000
02 Number of Forest Blitz Patrols Conducted	30	65	54	45	60
03 Number of Institutions and Households Sensitized on Sustainable Forest Practices	20	35	30	32	40
04 Ha of Plantations, Maintained, Managed and Areas Restored with Forests	83	83	100	50	120
05 Number of Forest Offences Prosecuted	20	30	30	35	40
<b>Water resource management improved</b>					
01 Number of aquifers identified	-	-	-	-	3
02 Number of exploratory boreholes drilled	1	-	1	-	3
03 Number of geophysical surveys conducted	4	3	6	-	12
<b>Surveillance systems for climate related risks improved</b>					
01 Number of weather stations inspected and maintained	4	4	4	3	4
02 Number of weather forecasts conducted	720	720	720	630	720
03 Number of floods monitored	-	-	-	-	4

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

\* Output Produced as at 30th June 2021

The Province collected K2.3 million and raised 52,000 seedlings for the 2021/2022 tree planting season. In 2022, under the Forestry Management sub programme, the Province targets to maintain 120 hectares of plantations, conduct 60 patrols, 40 sensitization campaigns and raise 120,000 seedlings. The Province has also projected to collect K2.8 million in revenue.

Under the Water Resource Development sub programme, the Province conducted 5 geophysical surveys and commenced aquifer mapping in 2020 which carried on into the first half of 2021. In 2022, the Province targets to conduct 12 geophysical surveys, drill 3 exploratory boreholes and delineate and map 3 aquifers.

Further, inspection and maintenance of weather stations was undertaken on a quarterly basis and weather forecasting and analysis was conducted daily and reports produced for aviation purposes. In the year 2022, under the Meteorological Services Sub programme, the Province targets to conduct monitoring of floods on a quarterly basis, undertake dissemination of seasonal weather forecasts to farmers and other stakeholders monthly as pre and post warning of weather conditions.

**HEAD 91 OFFICE OF THE PRESIDENT-COPPERBELT PROVINCE****BUDGET PROGRAMMES****Programme 6103 : Economic Development****Programme Objective**

*To enhance economic development by identifying and allocating land in order to raise government revenue; resettling the vulnerable and providing them with social service; sensitizing employees and employers on labour laws; ensuring compliance so as to create decent jobs and maintain health and safety in work places.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>7,467,921</b>	-	<b>7,859,438</b>
<b>01 Salaries and Wages</b>	-	-	7,467,921	-	5,986,804
<b>02 Other Emoluments</b>	-	-	-	-	1,872,634
<b>02 Use of Goods and Services</b>	-	-	<b>1,982,528</b>	-	<b>2,298,300</b>
<b>02 General Operations</b>	-	-	1,982,528	-	2,298,300
<b>04 Assets</b>	-	-	<b>1,800,000</b>	-	<b>1,520,860</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	1,800,000	-	1,520,860
<b>Programme Total</b>	-	-	<b>11,250,449</b>	-	<b>11,678,598</b>

\* Budget Expenditure as at 30th June 2021

Table 4 shows that the budget for Economic Development Programme is K11.7 million. Of this amount, K7.9 million has been reserved for personal emoluments while K2.3 million has been allocated towards use of goods and services and K1.5 million has been allocated towards acquisition of assets (Capital Expenditure).

**HEAD 91 OFFICE OF THE PRESIDENT-COPPERBELT PROVINCE**

**Programme**      **6103 : Economic Development**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6103 Economic Development</b>			<b>11,250,449</b>		<b>11,678,598</b>
1001 Land Administration	-	-	2,350,180	-	2,490,545
1002 Survey Services	-	-	2,853,204	-	1,439,596
1003 Land Deeds Services	-	-	972,014	-	2,031,144
1004 Agriculture Resettlement	-	-	765,245	-	942,553
1005 Civil Aviation Management	-	-	602,159	-	587,901
1006 Labour and Industrial Services	-	-	3,335,590	-	3,683,230
1007 Factories	-	-	372,057	-	503,629
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>11,250,449</b>		<b>11,678,598</b>

\* Budget Expenditure as at 30th June 2021

For the facilitation of land allocation and transactions, record keeping in physical files as well as the maintenance of an electronic register for coordinated land registration and titling to raise revenue, the Land Administration sub programme and the Land Deeds Services sub programme have been allocated K2.5 million and K2million respectively.

The Survey Services sub programme has been allocated K1.4 million to enhance revenue collection through surveying of both government and private property and subsequently contributing to economic development while the Labour and Industrial Services sub programme has been allocated K3.7 million to facilitate the coordination and implementation of programmes and policies that will enhance compliance to labour laws

To enhance compliance to health and safety regulations, the Civil Aviation Management sub programme and Factories sub programme have been allocated K587, 902 and K 503,629 respectively while the Agriculture Resettlement sub programme and has been allocated K942, 552 to facilitate the coordination and implementation of programmes and policies relating to agriculture resettlement.

**HEAD 91 OFFICE OF THE PRESIDENT-COPPERBELT PROVINCE****Programme: 6103 Economic Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Land inspections conducted</b>					
01 Amount of Ground Rent collected	13	22	18	6	10
02 Number of land inspections	50	25	200	34	100
03 Number of leases generated	3,500	2,500	3,000	1,005	3,000
04 Number of visits to local authorities to facilitate equitable land acquisition	20	10	15	10	10
<b>Survey properties increased</b>					
01 Number of cadastral surveys done	1,500	2,650	1,200	680	1,800
02 Number of government institutions surveyed	90	70	110	45	800
<b>Title deeds issued</b>					
01 Number of title deeds issued	5,000	3,678	5,000	2,186	6,500
02 Number of preliminary registrations done	6,000	6,450	8,000	5,878	8,500
03 Number of Property searches	8,000	9,000	8,000	6,486	9,000
<b>Resettlement schemes developed</b>					
01 Number of plots demarcated	300	216	300	317	400
02 Number of boreholes drilled	2	1	2	1	2
03 Number of boreholes rehabilitated	-	-	-	-	5
04 Number of plots allocated	300	957	300	225	400
05 Number of farmers trained in resettlement schemes	-	-	-	-	155
<b>Labour law compliance inspections conducted</b>					
01 Number of inspections conducted	966	206	1,728	52	1,728
02 Number of radio sensitization programs conducted	-	-	4	1	4
03 Number of meetings with employers and union officers held	-	-	24	4	24
<b>Factories inspected</b>					
01 Number of pressure vessels inspected	2,760	399	2,760	386	2,760
02 Number of lifting equipment inspected	500	135	500	124	500
03 Number of factories inspected	768	60	768	124	768
04 Amount of revenue generated	150,000	139,227	150,000	79,481	150,000

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

\* Output Produced as at 30th June 2021

The Province issued 2,186 title deeds and conducted 680 cadastral surveys in the first half of 2021 under the Land Administration and Survey Services sub programmes respectively and targets to issue 6,500 title deeds, collect K3.2 million in revenue, conduct 1,800 cadastral surveys and 800 governmental surveys in 2022

In the first half of 2021, the Province conducted 52 labour inspections under the Labour and Industrial Services sub programme and inspected 386 pressure vessels, 124 lifting equipment and factories under the Factories sub programme. In 2022, the Province targets to conduct 1,728 labour inspections, 4 radio sensitisation programs and 24 meetings with employers and union officers as well as raise K150, 000 in revenue, conduct 2,760 inspections of pressure vessels, 500 inspections of lifting equipment and 768 inspections of factories for compliance to health and safety regulations.

Under the Agriculture Resettlement sub programme, the Province drilled 1 borehole, demarcated 317 plots and allocated 225 plots in 2021 and targets to conduct a training for 155 farmers, to demarcate and allocate 400 plots by October 2022, drill 2 boreholes and rehabilitate 5 boreholes.

**HEAD 91 OFFICE OF THE PRESIDENT-COPPERBELT PROVINCE****BUDGET PROGRAMMES****Programme 6104 : Local Government Services****Programme Objective**

*To monitor the performance of Local Authorities, Promote Decentralised Governance and implementation of urban and Regional Planning to Ensure responsive and quality Service Delivery to Local Communities*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>1,571,997</b>	-	<b>1,600,868</b>
<b>01 Salaries and Wages</b>	-	-	1,571,997	-	1,194,548
<b>02 Other Emoluments</b>	-	-	-	-	406,320
<b>02 Use of Goods and Services</b>	-	-	<b>146,285</b>	-	<b>443,965</b>
<b>02 General Operations</b>	-	-	146,285	-	443,965
<b>04 Assets</b>	-	-	-	-	<b>44,068</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	44,068
<b>Programme Total</b>	-	-	<b>1,718,282</b>	-	<b>2,088,901</b>

\* Budget Expenditure as at 30th June 2021

Table 4 shows that of the K2.1 million allocated to the Local Government Services programme, K1.6 million has been reserved for personal emoluments while K443,965 has been allocated towards use of goods and services and K44,068 towards assets.

**Programme 6104 : Local Government Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6104 Local Government Services</b>			<b>1,718,282</b>		<b>2,088,901</b>
<b>2001 Local Government Administration</b>	-	-	720,888	-	1,217,661
<b>2002 Spatial Planning</b>	-	-	997,394	-	871,240
<b>Programme Total</b>	-	-	<b>1,718,282</b>		<b>2,088,901</b>

\* Budget Expenditure as at 30th June 2021

The Local Government Services programme comprises of Local Government Administration and Town and Country Planning. In order to facilitate planned development and devolution of power to local authorities, the Local Government Administration sub programme has been allocated K1.2 million while the Town and Country Planning sub programme has been allocated K871,240 to ensure the attainment of the programme's objectives through the provision of planning standards and guidelines.

**HEAD 91 OFFICE OF THE PRESIDENT-COPPERBELT PROVINCE****Programme: 6104 Local Government Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Feeder road surveys conducted</b>					
01 Number of conditional surveys for feeder roads conducted	-	-	-	-	7
<b>Town planning conducted</b>					
01 Number of planning authority meetings held	4	-	4	-	4
02 Number of unplanned settlements upgraded	4	-	1	-	1
03 Number of layout plans prepared	3	1	3	1	2
04 Number of development control visits conducted	12	2	12	4	3
05 Number of monitoring visits of local authorities	7	-	7	3	9
06 Number of local planning authorities visited	-	-	-	-	7

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

\* Output Produced as at 30th June 2021

Under the Town and Country Planning sub programme, the Province facilitated the preparation of 1 layout plan, conducted 4 development control visits and 3 monitoring visits to local authorities. In 2022, the Province targets to prepare 2 layout plans, upgrade 1 squatter compound and undertake 9 monitoring and evaluation visits to local authorities. The Province also plans to conduct 7 feeder road surveys under the Local Government Administration sub programme

**HEAD 91 OFFICE OF THE PRESIDENT-COPPERBELT PROVINCE****BUDGET PROGRAMMES****Programme 6199 : Management and Support Services****Programme Objective**

*To provide an enabling environment which facilitates the implementation and achievement of targets aimed at improving the livelihoods of people in the province.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>33,405,176</b>	-	<b>38,004,458</b>
<b>01 Salaries and Wages</b>	-	-	33,405,176	-	25,699,156
<b>02 Other Emoluments</b>	-	-	-	-	12,305,302
<b>02 Use of Goods and Services</b>	-	-	<b>5,694,984</b>	-	<b>9,714,591</b>
<b>02 General Operations</b>	-	-	5,694,984	-	9,714,591
<b>03 Transfers and Subsidies</b>	-	-	<b>59,900</b>	-	<b>155,608</b>
<b>01 Transfers</b>	-	-	59,900	-	155,608
<b>04 Assets</b>	-	-	<b>43,550</b>	-	<b>720,987</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	43,550	-	720,987
<b>Programme Total</b>	-	-	<b>39,203,610</b>	-	<b>48,595,644</b>

\* Budget Expenditure as at 30th June 2021

The above table shows that the Management and Support Services programme has been allocated K48.6 million. The allocation to this programme is going to facilitate the coordination and implementation of programmes and policies relating to executive office management at Provincial Administration. Of the K48.5 million, K38 million has been reserved for personal emoluments. Further, K9.7 million will be used for goods and services, K155, 608 for transfers and subsidies and K720, 987 for assets (Capital Expenditure).

**HEAD 91 OFFICE OF THE PRESIDENT-COPPERBELT PROVINCE**

**Programme**      **6199 : Management and Support Services**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6199 Management and Support Services</b>			<b>39,203,610</b>		<b>48,595,644</b>
9001 Executive Office Management-Provincial Administration	-	-	8,024,168	-	11,299,656
9002 Human Resource Management and Administration	-	-	616,235	-	1,403,186
9003 Financial Management - Accounting	-	-	3,141,811	-	3,388,722
9004 Financial Management - Auditing	-	-	669,114	-	849,093
9005 Procurement Management	-	-	1,942,680	-	2,319,339
9006 Planning, Policy and Coordination	-	-	677,367	-	948,905
9007 News and Information Services	-	-	3,299,032	-	3,632,469
9008 Public Infrastructure Maintenance	-	-	8,624,136	-	10,696,044
9009 Executive Office Management-District Administration	-	-	12,059,702	-	13,155,789
9010 Information and Communication Technology	-	-	100,000	-	771,538
9011 Government Transport Management	-	-	49,365	-	130,903
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>39,203,610</b>		<b>48,595,644</b>

\* Budget Expenditure as at 30th June 2021

To facilitate the effective and efficient coordination and implementation of programmes and policies, the Executive Office Management-Provincial Administration sub programme has been allocated K11.3 million while the News and Information Services sub programme has been allocated K3.6 million.

Maintenance of buildings creates a conducive work environment and therefore the Public Infrastructure sub programme has been allocated k10.7 million while the Government Transport Management sub programme has been allocated K130, 903 to ensure effective government fleet management in the Province. In addition, K948, 905 has been allocated to the Planning, Policy and Coordination sub programme to enable the Provincial Administration to coordinate consultative structures that will ensure the implementation of developmental programmes.

The Executive Office Management-District Administration sub programme has been allocated K13.2 million for the coordination and management of the activities of the office of the District Commissioner while the Financial Management – Auditing sub programme has been allocated k849, 092 to ensure compliance to financial management regulations.

Further, the Procurement Management sub programme has been allocated K2.3 million for public procurement and expenditure as the Province plans to procure motor vehicles and computers in 2022. In this vain, The Financial Management - Accounting sub programme has been allocated K3.4 million to ensure prudent utilization and accountability of government resources.

Lastly, in order to enhance coverage, access and efficiency in the provision of information and communications technology and e-government services for sustainable national socio-economic development, the Information and Communication Technology sub programme has been allocated K 771,538

**HEAD 91 OFFICE OF THE PRESIDENT-COPPERBELT PROVINCE****Programme: 6199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Human resources managed and developed</b>					
01 Number of officers trained	8	5	7	5	20
02 Number of training needs identified	5	-	5	5	5
03 Number of officers placed on payroll	36	36	36	36	36
04 Number of human resource cases processed and managed	956	956	956	956	956
<b>Financial transactions processed and revenue monitored.</b>					
01 Number of revenue monitoring activities conducted	3	2	3	2	4
02 Number of financial statement reports produced	2	2	2	1	2
<b>Financial reports produced</b>					
01 Number of audit reports compiled and presented	10	10	10	10	10
02 Number of audit inspections carried out	4	4	4	4	8
03 Number of audit committee meetings held	4	2	4	1	4
<b>Procurement plan developed</b>					
01 Number of procurement meetings held	12	3	12	5	12
02 Procurement plan in place	1	1	1	1	1
<b>Regional planning and development coordinated</b>					
01 Number of PDCC meetings held	2	2	2	2	4
02 Number of progress reports compiled	10	10	10	4	10
03 Provincial 8NDP implementation plan compiled	1	1	1	-	1
04 Number of monitoring reports compiled	4	2	4	1	4
<b>Information disseminated</b>					
01 Number of news items produced	2,150	2,432	1,500	1,210	1,400
02 Number of news packages produced	400	499	300	802	1,800
03 Number of civic education activities conducted	5	83	4	5	8
<b>Public infrastructure maintained</b>					
01 Number of VIP residents rehabilitated	1	1	-	1	1
02 Number of government departments rehabilitated	-	-	-	-	7
<b>District development coordinated</b>					
01 Number of DDCC meetings held	40	10	40	20	40
<b>All government departments linked to the e-governance system</b>					
01 Number of government departments linked to the e-governance system	10	2	10	3	10
02 Number of ICT equipment purchased	-	-	-	-	20
03 Number of ICT office machines maintained	4	2	4	2	4
<b>Government fleet inspections conducted</b>					
01 Number of patrols undertaken	60	48	48	36	24
02 Number of inspections conducted	208	140	160	114	144
03 Number of roadblocks undertaken	48	36	60	52	48

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

\* Output Produced as at 30th June 2021

**HEAD 91 OFFICE OF THE PRESIDENT-COPPERBELT PROVINCE**

In the first half of 2021, under the Financial Management-Accounting and the Financial Management Auditing sub programmes, the Province conducted 2 revenue monitoring activities, prepared 1 financial report and audited 10 districts. In 2022, the Province plans to conduct 4 revenue monitoring activities, prepare 2 financial reports, hold 4 audit committee meetings, conduct 10 audits of public resources and undertake 8 inspection audits.

1,200 news packages and stories were produced against the targeted 1,500 in 2021, under the News and Information Services sub programme and the target is to produce 1,400 news items and 802 packages in 2022. In the first half of 2021, under the Procurement Management sub programme, the Province prepared 1 procurement plan and held 5 procurement meetings. In 2022, the Province plans to hold 12 procurement meetings and prepare 1 procurement plan. The province will also procure computers for 6 districts and equipment for 4 districts in order to improve operations under news and information services at district level

The maintenance of public infrastructure promotes the provision of services due to a conducive work environment and therefore under the Public Infrastructure Maintenance sub programme, the target is to rehabilitate 1 VIP residence and 7 selected Provincial Administration and District Works and Supply offices. Under the Government Transport Management sub programme, the Province undertook 36 patrols, 114 inspections and 52 roadblocks and plans to undertake 24 patrols, 144 inspections and 48 roadblocks.

In the year 2021, under the Planning, Policy and Coordination sub programme, the Province held 2 PDCC meetings, compiled the 2020 Annual report, developed the Climate Change concept note and submitted the draft 8NDP. In 2022, the Province plans to undertake 4 monitoring activities, 4 PDCC's, finalise the 8NDP implementation plan and produce 10 progress reports.

Routine maintenance of ICT infrastructure and office machines is the main preoccupation of the Information and Technology sub programme. In 2022, the Province plans to repair and replace 90 percent of damaged network equipment and increase the number of departments accessing ICT management support services. The Province will also purchase 20 computers for departments under Provincial Administration.

<b>Head Total:</b>	-	<b>78,676,308</b>	<b>91,858,089</b>
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## HEAD 91 OFFICE OF THE PRESIDENT-COPPERBELT PROVINCE

## Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
CHINGOLA	<b>01 Increased hectares of plantations</b>			
	1 Number of Seedlings Raised	120,000	150,000	200,000
	2 Number of Forest Blitz Patrols Conducted	60	80	80
	3 Number of Institutions and Households Sensitized on Sustainable Forest Practices	40	40	40
	4 Ha of Plantations, Maintained, Managed and Areas Restored with Forests	120	130	150
	5 Number of Forest Offences Prosecuted	40	50	50
	<b>01 Water resource management improved</b>			
	1 Number of aquifers identified	1	1	1
	2 Number of exploratory boreholes drilled	1	1	1
	3 Number of geophysical surveys conducted	6	6	6
	<b>01 Surveillance systems for climate related risks improved</b>			
	1 Number of weather stations inspected and maintained	4	4	4
	2 Number of weather forecasts conducted	720	720	720
	3 Number of floods monitored	4	4	4
	<b>01 Land inspections conducted</b>			
	1 Amount of Ground Rent collected	10	11	11
	2 Number of land inspections	100	100	150
	3 Number of leases generated	3,000	3,500	3,600
	4 Number of visits to local authorities to facilitate equitable land acquisition	10	15	20
	<b>01 Survey properties increased</b>			
	1 Number of cadastral surveys done	1,800	1,800	1,800
	2 Number of government institutions surveyed	800	800	800
	<b>01 Title deeds issued</b>			
	1 Number of title deeds issued	6,500	6,500	7,000
	2 Number of preliminary registrations done	8,500	8,500	9,000
	3 Number of Property searches	9,000	9,000	9,500
	<b>01 Resettlement schemes developed</b>			
	1 Number of plots demarcated	400	450	450
	2 Number of boreholes drilled	2	2	2
	3 Number of boreholes rehabilitated	5	6	6
	4 Number of plots allocated	400	400	400
	5 Number of farmers trained in resettlement schemes	155	160	160
	<b>01 Labour law compliance inspections conducted</b>			

**HEAD 91 OFFICE OF THE PRESIDENT-COPPERBELT PROVINCE**

	1 Number of inspections conducted	1,728	1,728	1,728
	2 Number of radio sensitization programs conducted	4	4	4
	3 Number of meetings with employers and union officers held	24	24	24
<b>01 Factories inspected</b>				
	1 Number of pressure vessels inspected	2,760	2,760	2,760
	2 Number of lifting equipment inspected	500	500	500
	3 Number of factories inspected	768	768	768
	4 Amount of revenue generated	150,000	150,000	150,000
<b>01 Feeder road surveys conducted</b>				
	1 Number of conditional surveys for feeder roads conducted	7	7	7
<b>01 Town planning conducted</b>				
	1 Number of planning authority meetings held	4	4	4
	2 Number of unplanned settlements upgraded	1	1	1
	3 Number of layout plans prepared	2	2	2
	4 Number of development control visits conducted	3	3	3
	5 Number of monitoring visits of local authorities	9	9	9
	6 Number of local planning authorities visited	7	7	7
<b>01 Human resources managed and developed</b>				
	1 Number of officers trained	20	20	20
	2 Number of training needs identified	5	5	5
	3 Number of officers placed on payroll	36	-	36
	4 Number of human resource cases processed and managed	956	956	956
<b>01 Vulnerable people supported</b>				
	1 Number of Children supported	45	43	40
	2 Number of Juveniles conveyed to correctional facilities	60	60	65
	3 Number of vulnerable households paid transfers	70,343	80,000	90,000
<b>01 Basic social protection services provided</b>				
	1 Number of community based projects inspected	2	2	2
<b>01 Art, cultural festivals and exhibitions promoted.</b>				
	1 Number of cultural exhibitions	1	1	1
	2 Number of art exhibitions	2	2	3
	3 Number of artists trained in entrepreneurship	40	40	40
<b>01 Financial transactions processed and revenue monitored.</b>				
	1 Number of revenue monitoring activities conducted	4	5	6
	2 Number of financial statement reports produced	2	2	2
<b>01 Youth empowerment services provided</b>				
	1 Number of youth trained	300	300	300

## HEAD 91 OFFICE OF THE PRESIDENT-COPPERBELT PROVINCE

	2 Number of youth empowered	50	50	50
	<b>01 Financial reports produced</b>			
	1 Number of audit reports compiled and presented	10	10	10
	2 Number of audit inspections carried out	8	8	8
	3 Number of audit committee meetings held	4	4	4
	<b>01 Child welfare activities conducted</b>			
	1 Number of advocacy and sensitisation campaigns conducted	3	3	3
	2 Number of families supported whose children have been displaced	8	8	8
	3 Number of children traced	6	6	6
	<b>01 Procurement plan developed</b>			
	1 Number of procurement meetings held	12	12	12
	2 Procurement plan in place	1	1	1
	<b>01 Local sports promoted</b>			
	1 Number of sports festivals held	4	4	4
	2 Number of athletes identified	20	20	20
	<b>01 Regional planning and development coordinated</b>			
	1 Number of PDCC meetings held	4	4	4
	2 Number of progress reports compiled	10	10	10
	3 Provincial 8NDP implementation plan compiled	1	-	-
	4 Number of monitoring reports compiled	4	4	4
	<b>01 Information disseminated</b>			
	1 Number of news items produced	1,400	1,600	1,800
	2 Number of news packages produced	1,800	1,600	-
	3 Number of civic education activities conducted	8	8	8
	<b>01 Chiefdoms and their subjects supported.</b>			
	1 Number of Chiefs supported	13	13	13
	2 Number of traditional ceremonies coordinated and supported	7	7	7
	<b>01 Public infrastructure maintained</b>			
	1 Number of VIP residents rehabilitated	1	1	1
	2 Number of government departments rehabilitated	1	-	-
	<b>01 District development coordinated</b>			
	1 Number of DDCC meetings held	40	40	40
	<b>01 All government departments linked to the e-governance system</b>			
	1 Number of government departments linked to the e-governance system	10	10	10
	2 Number of ICT equipment purchased	20	20	20
	3 Number of ICT office machines maintained	4	4	4
	<b>01 Government fleet inspections conducted</b>			

**HEAD 91 OFFICE OF THE PRESIDENT-COPPERBELT PROVINCE**

	1 Number of patrols undertaken	24	48	96	
	2 Number of inspections conducted	144	160	200	
	3 Number of roadblocks undertaken	48	96	100	

**HEAD 92 OFFICE OF THE PRESIDENT-CENTRAL PROVINCE****1.0 MANDATE**

Provide an administrative secretariat and effective coordination and implementation of national programmes and policies in the Province in accordance with Article 150 of the Constitution of Zambia (Amendment) Act No. 2 of 2016 and as provided for in the Government Gazette Notice No. 1123 of 2021.

**2.0 STRATEGY**

Provincial Administration will undertake its mandate through strengthening coordination in the implementation of national policies and developmental programmes on behalf of sector Ministries in the Province; enhancing investment in provincial priority sectors such as agriculture, tourism and infrastructure; and ensuring increased access to Government quality services in the Province. The Province will also have particular focus on Infrastructure Development in Resettlement Schemes; Tourism Development and Promotion; Agro-forestry and Enterprise Development; Social Protection and Community Development; Water Resource Development; Youth, Sport and Child Development; and Governance.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 01 Economic Transformation and Job Creation******Cluster Outcome 01 An Industrialised Economy***

Immediate Outcome 01 Increased availability and use of domestic raw materials

*Strategy : 01 Promote primary production and local content*

***Cluster Outcome 03 Enhanced Citizenry Participation in the Economy***

Immediate Outcome 01 Increased citizen participation in the economy

*Strategy : 01 Promote local participation in the economy*

Immediate Outcome 02 Increased self-employment

*Strategy : 01 Promote technical, vocational and entrepreneurship skills training*

***Cluster : 02 Human and Social Development******Cluster Outcome 01 Improved Human Capital***

Immediate Outcome 02 An education system that responds to labour market demand

*Strategy : 01 Improved skilled labour and entrepreneurship skills*

***Cluster Outcome 02 Reduced Poverty and Inequalities***

Immediate Outcome 03 Reduced poverty and inequality levels

*Strategy : 01 Enhance welfare and livelihoods of poor and vulnerable people*

***Cluster : 03 Environmental Sustainability******Cluster Outcome 03 Improved Environmental Management***

Immediate Outcome 01 Improved environmental management

*Strategy : 01 Strengthen environmental conservation and protection*

***Cluster : 04 Good Governance Environment******Cluster Outcome 01 Improved Policy and Governance Environment***

Immediate Outcome 01 Devolution of functions and resources to Sub-national level

*Strategy : 01 Full implementation of the National Decentralisation Policy*

Immediate Outcome 02 Enhanced citizen participation in development

*Strategy : 01 Operationalise Ward Development Committees*

Immediate Outcome 09 Improved delivery of public goods and services

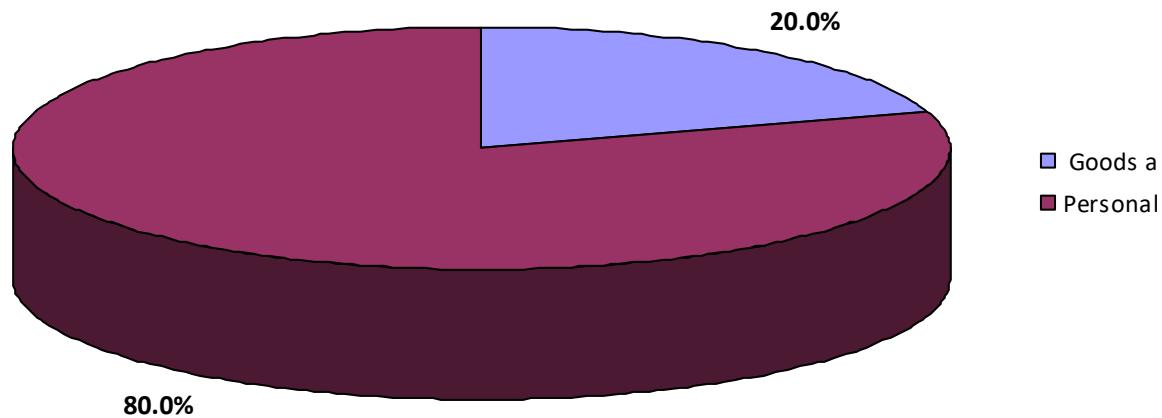
*Strategy : 01 Strengthen public service performance management systems*

**HEAD 92 OFFICE OF THE PRESIDENT-CENTRAL PROVINCE****4.0 BUDGET SUMMARY**

Central Provincial Administration will continue pursuing the objectives and targets set out in the draft Eighth National Development Plan (8NDP). With the allocation provided in the 2022 budget, the Province will fulfil its mandate through the implementation of five (5) programmes namely: Community Development and Social Services, Natural Resource Management, Economic Development, Local Government Services and Management and Support Services. The total estimates of expenditure for the Provincial Administration for the year 2022 is K90.2 million.

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

No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	65,426,297	72,153,684
22	Goods and Services	-	11,786,046	18,041,906
	<b>Head Total</b>	-	<b>77,212,343</b>	<b>90,195,590</b>

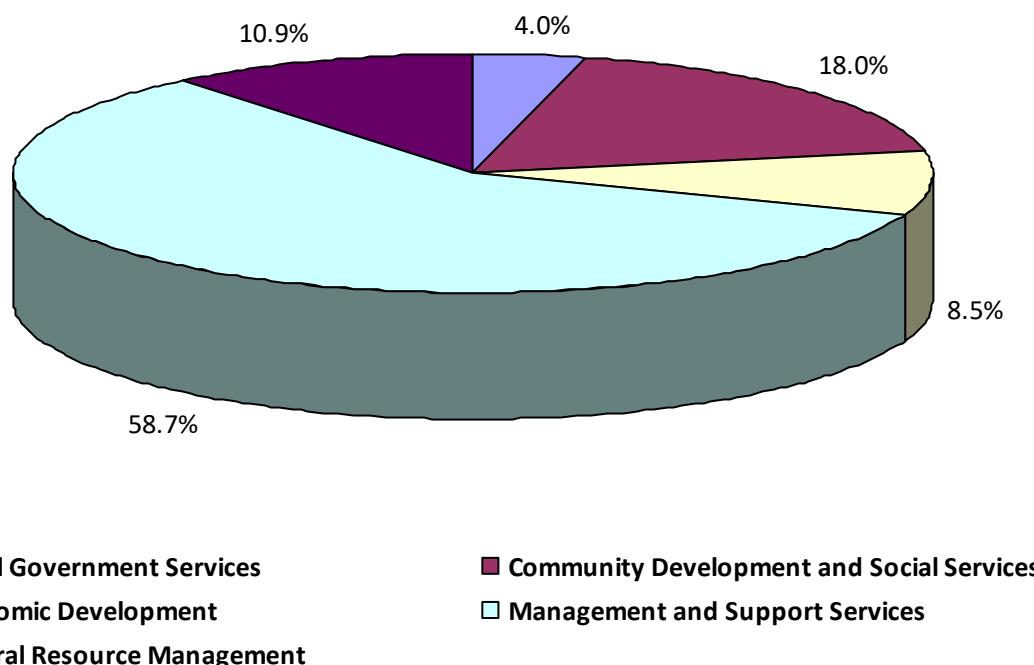
**Figure 1: Budget Allocation by Economic Classification**

The summary estimates by economic classification indicates that out of the K90.2 million budget for the Province, 80 percent (K72.2 million) is allocated to personal emoluments to facilitate for the payment of salaries and other personnel related costs while 20 percent (K18 million) is earmarked for the use of goods and services for the purpose of ensuring the effective implementation of programmes.

## HEAD 92 OFFICE OF THE PRESIDENT-CENTRAL PROVINCE

**Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
<b>6101</b>	Community Development and Social Services	-	14,449,949	16,226,331
<b>6102</b>	Natural Resource Management	-	8,606,947	9,814,932
<b>6103</b>	Economic Development	-	6,110,212	7,645,991
<b>6104</b>	Local Government Services	-	3,221,142	3,602,869
<b>6199</b>	Management and Support Services	-	44,824,093	52,905,467
	<b>Head Total</b>	-	<b>77,212,343</b>	<b>90,195,590</b>

**Figure 2:Budget Allocation by Programme**

## HEAD 92 OFFICE OF THE PRESIDENT-CENTRAL PROVINCE

**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>6101 Community Development and Social Services</b>	-	-	<b>14,449,949</b>	-	<b>16,226,331</b>
#### Social Welfare	-	-	14,022,052	-	15,095,001
#### Community Development	-	-	88,721	-	135,615
#### Arts and Cultural Services	-	-	45,436	-	102,560
#### Youth Development	-	-	81,171	-	168,725
#### Child Development	-	-	50,802	-	202,315
#### Sports Development	-	-	47,913	-	181,333
#### Chiefs and Traditional Affairs	-	-	90,854	-	240,225
#### National Values and Principles	-	-	23,000	-	100,557
<b>6102 Natural Resource Management</b>	-	-	<b>8,606,947</b>	-	<b>9,814,932</b>
#### Forestry Management	-	-	8,443,234	-	9,359,862
#### Water Resources Development	-	-	124,036	-	260,258
#### Meteorology Services	-	-	39,677	-	194,812
<b>6103 Economic Development</b>	-	-	<b>6,110,212</b>	-	<b>7,645,991</b>
#### Land Administration	-	-	5,350,844	-	5,862,271
#### Survey Services	-	-	372,000	-	533,590
#### Agriculture Resettlement	-	-	214,000	-	329,675
#### Labour and Industrial Services	-	-	43,433	-	100,521
#### Public Infrastructure Maintenance	-	-	38,718	-	639,920
#### Public Infrastructure Development	-	-	47,433	-	100,052
#### Labour and Industrial Services	-	-	43,784	-	79,962
<b>6104 Local Government Services</b>	-	-	<b>3,221,142</b>	-	<b>3,602,869</b>
#### Local Government Administration	-	-	3,107,426	-	3,401,919
#### Spatial Planning	-	-	113,716	-	200,950
<b>6199 Management and Support Services</b>	-	-	<b>44,824,093</b>	-	<b>52,905,467</b>
#### News and Information Services	-	-	57,183	-	243,352
#### Executive Office Management - Provincial Administration	-	-	38,482,913	-	44,221,918
#### Financial Management - Accounting	-	-	483,351	-	790,042
#### Financial Management - Auditing	-	-	310,574	-	785,988
#### Procurement Management	-	-	145,000	-	339,960
#### Planning, Policy and Coordination	-	-	400,129	-	790,000
#### Government Transport Management	-	-	40,679	-	343,755
#### Executive Office Management - District Administration	-	-	4,867,905	-	4,990,077
#### Enhancement of the provincial data base	-	-	36,359	-	400,375
<b>Head Total</b>	-	-	<b>77,212,343</b>	-	<b>90,195,590</b>

\* Budget Expenditure as at 30th June 2021

The Central Province budget of K90.2 million has been allocated in the manner that coordinates the implementation of national policies and programmes on behalf of sector ministries in the Province. The Province has the purpose of attaining the Provincial Strategic Plan objectives of improved coordination of programme implementation, strengthened stakeholder participation and collaboration in governance, enhanced promotion of entrepreneurship and competitiveness and improved financial capacity and management for the year 2022. A total budget of K90.2 million has been allocated to the Province. Of this amount, Community Development and Social Services has been allocated K16.2 million. Natural Resource Management has been allocated K9.8 million, Economic Development has been allocated K7.6 million, Local Government Services has been allocated K3.6 million and Management and

**HEAD 92 OFFICE OF THE PRESIDENT-CENTRAL PROVINCE**

Support Services has been allocated K52.9 million. The allocation to Management and Support Services is meant to facilitate the implementation of various functional programmes in line with the core mandate of the Provincial Administration.

**HEAD 92 OFFICE OF THE PRESIDENT-CENTRAL PROVINCE****BUDGET PROGRAMMES****Programme 6101 : Community Development and Social Services****Programme Objective**

*To effectively and efficiently facilitate the provision of equitable social protection to communities in order to contribute to sustainable human and economic development.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>13,957,607</b>	-	<b>14,944,451</b>
<b>01 Salaries and Wages</b>	-	-	13,957,607	-	14,944,451
<b>02 Use of Goods and Services</b>	-	-	<b>492,342</b>	-	<b>1,281,880</b>
<b>02 General Operations</b>	-	-	492,342	-	1,281,880
<b>Programme Total</b>	-	-	<b>14,449,949</b>	-	<b>16,226,331</b>

\* Budget Expenditure as at 30th June 2021

Community Development and Social Services programme has been allocated a total of K16.2 million. Of this amount, K14.9 million is earmarked for personal emoluments to facilitate for payment of salaries while K1.3 million has been allocated for the use of goods and services for the purpose of supporting general operations.

**Programme 6101 : Community Development and Social Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6101 Community Development and Social Services</b>			<b>14,449,949</b>		<b>16,226,331</b>
<b>3001 Social Welfare</b>	-	-	14,022,052	-	15,095,001
<b>3002 Community Development</b>	-	-	88,721	-	135,615
<b>3003 Arts and Cultural Services</b>	-	-	45,436	-	102,560
<b>3004 Youth Development</b>	-	-	81,171	-	168,725
<b>3005 Child Development</b>	-	-	50,802	-	202,315
<b>3006 Sports Development</b>	-	-	47,913	-	181,333
<b>3007 Chiefs and Traditional Affairs</b>	-	-	90,854	-	240,225
<b>3008 National Values and Principles</b>	-	-	23,000	-	100,557
<b>Programme Total</b>	-	-	<b>14,449,949</b>		<b>16,226,331</b>

\* Budget Expenditure as at 30th June 2021

Community Development and Social Services programme has been allocated K16.2 million. Of this amount, K15.1 million has been allocated for Social Welfare. The remaining amount from this programme will cater for Community Development, Arts and Cultural Services, Youth Development, Child Development, Sports Development, Chiefs and Traditional Affairs and to facilitate for inculcation of National Values and Principles.

**HEAD 92 OFFICE OF THE PRESIDENT-CENTRAL PROVINCE****Programme: 6101 Community Development and Social Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Conveyance of juveniles to probation hostels facilitated</b>					
01 Number of juveniles conveyed to approved schools	6	8	7	9	8
<b>Skills training conducted</b>					
01 Number of students trained in skills	80	42	100	30	100
02 Number of vulnerable but viable farmers receiving agriculture inputs facilitated	4,200	3,745	5,000	4,100	4,000
<b>Intangible cultural heritage elements documented</b>					
01 Number of intangible cultural heritage elements documented	14	5	15	11	20
<b>Youth empowerment facilitated</b>					
01 Number of youths empowered with life skills being coordinated	383	437	350	211	400
02 Number of youths empowered with funds being coordinated	1,200	1,200	1,200	990	1,300
<b>Children placed into skills training centres facilitated</b>					
01 Number of children placed into skills training centres	50	50	50	15	50
<b>Sensitization campaign on anti-doping held</b>					
01 Number of sensitization meetings held	1	1	1	2	2
<b>Chiefdom boundary dispute meetings facilitated</b>					
01 Number of chiefdom boundary dispute meetings facilitated	5	5	3	2	3
<b>Sensitization on national values and principles conducted</b>					
01 Number of sensitizations meetings on national values and principles conducted	6	6	9	7	10

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

\* Output Produced as at 30th June 2021

In 2020, a target was set to empower 383 youths with life skills of which 437 were empowered. In 2021, a target to empower 350 youths with life skills was set of which 211 youths have been empowered. In the same period, 2 anti-doping sensitization meetings were held to prevent juvenile delinquency. In 2022, a target has been set to empower 400 youths with life skills which will enable them to be self-sufficient and positively contribute to the economic growth of the nation.

**HEAD 92 OFFICE OF THE PRESIDENT-CENTRAL PROVINCE****BUDGET PROGRAMMES****Programme 6102 : Natural Resource Management****Programme Objective**

*To ensure sustainable natural resource management.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>8,173,234</b>	-	<b>8,751,106</b>
<b>01 Salaries and Wages</b>	-	-	8,173,234	-	8,751,106
<b>02 Use of Goods and Services</b>	-	-	<b>433,713</b>	-	<b>1,063,826</b>
<b>02 General Operations</b>	-	-	433,713	-	1,063,826
<b>Programme Total</b>	-	-	<b>8,606,947</b>	-	<b>9,814,932</b>

\* Budget Expenditure as at 30th June 2021

Natural Resources Management Programme has been allocated a total of K9.8 million. Of this amount, K8.8 million has been apportioned for personal emoluments for payment of salaries and K1.1 million is allocated for the use of goods and services to support the implementation of programmes.

**Programme 6102 : Natural Resource Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6102 Natural Resource Management</b>			<b>8,606,947</b>		<b>9,814,932</b>
<b>4001 Forestry Management</b>	-	-	8,443,234	-	9,359,862
<b>4002 Water Resources Development</b>	-	-	124,036	-	260,258
<b>4003 Meteorology Services</b>	-	-	39,677	-	194,812
<b>Programme Total</b>	-	-	<b>8,606,947</b>		<b>9,814,932</b>

\* Budget Expenditure as at 30th June 2021

Natural Resource Management programme has been allocated K9.8 million to facilitate the implementation of measures that mitigate and reverse the effects of climate change i.e., reforestation and afforestation in line with the Provincial objective for attainment of sustainable natural resource utilisation. Of this amount, K9.3 million has been allocated to Forestry Management, K260,258 has been allocated to Water Resource Development and K194,812 has been allocated to Meteorology Services to facilitate implementation of water resources development and early warning systems, respectively.

**HEAD 92 OFFICE OF THE PRESIDENT-CENTRAL PROVINCE****Programme: 6102 Natural Resource Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Sustainable forest management strengthened</b>					
01 Number of tree seedlings raised	110,000	104,094	90,000	66,710	180,000
02 Hectarage of plantation established	50	27	120	120	120
03 Size (KM) of forest boundary cleared	-	-	-	-	2,880
04 Number of community forests established	20	18	20	18	24
<b>Water resources infrastructure developed</b>					
01 Number of dams rehabilitated	-	-	-	-	1
<b>Weather monitoring conducted</b>					
01 Number of weather observations undertaken	1,935	1,935	1,935	1,451	1,935

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

\* Output Produced as at 30th June 2021

In pursuing sustainable natural resource management, a total of 104,094 seedlings were raised in 2020. In 2021, a total of 66,710 seedlings were raised against an annual target of 90,000 seedlings in the 1st half of 2021. In 2022, the Province has targeted to raise 180,000 tree seedlings, establish 120 hectares of tree plantations and 24 community forests and clear 2,880 km of forest reserve boundary in 38 forest reserves.

**HEAD 92 OFFICE OF THE PRESIDENT-CENTRAL PROVINCE****BUDGET PROGRAMMES****Programme 6103 : Economic Development****Programme Objective**

*To provide efficient and effective Land administration, resettlement, labour inspections and development and management of public infrastructure in the Province.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>4,984,844</b>	-	<b>5,337,287</b>
<b>01 Salaries and Wages</b>	-	-	4,984,844	-	5,337,287
<b>02 Use of Goods and Services</b>	-	-	<b>1,125,368</b>	-	<b>2,308,704</b>
<b>02 General Operations</b>	-	-	1,125,368	-	2,308,704
<b>Programme Total</b>	-	-	<b>6,110,212</b>	-	<b>7,645,991</b>

\* Budget Expenditure as at 30th June 2021

Economic development has been allocated a total of K7.6 million. Of this amount, K5.3 million has been allocated for personal emoluments to facilitate the payment of salaries while K2.3 million has been apportioned for the use of goods and services.

**Programme 6103 : Economic Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6103 Economic Development</b>			<b>6,110,212</b>		<b>7,645,991</b>
5001 Land Administration	-	-	5,350,844	-	5,862,271
5002 Survey Services	-	-	372,000	-	533,590
5004 Agriculture Resettlement	-	-	214,000	-	329,675
5006 Labour and Industrial Services	-	-	43,433	-	100,521
5007 Public Infrastructure Maintenance	-	-	38,718	-	639,920
5009 Public Infrastructure Development	-	-	47,433	-	100,052
5010 Labour and Industrial Services	-	-	43,784	-	79,962
<b>Programme Total</b>	-	-	<b>6,110,212</b>		<b>7,645,991</b>

\* Budget Expenditure as at 30th June 2021

Economic Development programme has been allocated K7.6 million to implement programmes and activities for processing land leases, facilitating generation of the non-tax revenue, demarcation of plots, factory inspections and maintenance of public building infrastructure. The programme total of K7.6 million has been apportioned to sub programmes in which K5.8 million has been allocated to Land Administration, K533,590 has been allocated to Survey Services, K329,675 has been allocated to Agriculture Resettlement, K100,521 has been allocated to Labour and Industrial Services, K639,920 towards Public Infrastructure Maintenance, K100,052 to Public Infrastructure Development and K79,963 for Labour and Industrial Services.

**HEAD 92 OFFICE OF THE PRESIDENT-CENTRAL PROVINCE****Programme: 6103 Economic Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Land leases issued</b>					
01 Number of land leases issued	58	58	200	243	300
<b>Lots, Stands and Farms surveyed</b>					
01 Number of Lots Surveyed	700	1,509	1,000	508	1,000
02 Number of Stands Surveyed	1,500	1,286	2,500	8	500
03 Number of Farms Surveyed	20	1	40	2	10
<b>Farm plots demarcated in resettlement schemes</b>					
01 Number of farm plots demarcated in resettlement schemes	200	200	200	-	200
<b>Labour laws adherence inspections conducted</b>					
01 Number of labour laws adherence inspections conducted	100	53	100	10	100
02 Percentage of business entities inspected in compliance with labour laws	80	80	80	48	80
<b>Assesment of public infrastructure conducted</b>					
01 Number of public infrastructure assessments conducted	23	23	21	21	40
<b>Monitoring of infrastructure projects conducted</b>					
01 Number of monitoring visits to infrastructure projects conducted	4	4	4	4	8
<b>Factories inspected on the compliance to the Factories Act in the Province</b>					
01 Percentage of all factories inspected that are in compliance with the Factories Act	-	-	80	48	90

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

\* Output Produced as at 30th June 2021

In the year 2020, a total of 200 Farm Plots were demarcated in resettlement schemes while 1,509 Lots, 1 Farm and 1,286 Stands were surveyed. During the first half of 2021, approx. 68 Land leases were issued while 508 Lots, 2 Farms and 8 Stands were surveyed. In 2022, 1,000 Lots, 500 Stands and 10 Farms and have been targeted for survey.

**HEAD 92 OFFICE OF THE PRESIDENT-CENTRAL PROVINCE****BUDGET PROGRAMMES****Programme 6104 : Local Government Services****Programme Objective**

*To provide efficient and effective local government administration and spatial planning services in the Province.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>3,048,681</b>	-	<b>3,264,232</b>
<b>01 Salaries and Wages</b>	-	-	3,048,681	-	3,264,232
<b>02 Use of Goods and Services</b>	-	-	<b>172,461</b>	-	<b>338,637</b>
<b>02 General Operations</b>	-	-	172,461	-	338,637
<b>Programme Total</b>	-	-	<b>3,221,142</b>	-	<b>3,602,869</b>

\* Budget Expenditure as at 30th June 2021

Local Government Services has been allocated K3.6 million. Of this amount, K3.3 million will be used on personal emoluments to facilitate for payment of salaries while K338,637 has been allocated towards the use of goods and services to support general operations.

**Programme 6104 : Local Government Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6104 Local Government Services</b>			<b>3,221,142</b>		<b>3,602,869</b>
<b>6001 Local Government Administration</b>	-	-	3,107,426	-	3,401,919
<b>6002 Spatial Planning</b>	-	-	113,716	-	200,950
<b>Programme Total</b>	-	-	<b>3,221,142</b>		<b>3,602,869</b>

\* Budget Expenditure as at 30th June 2021

Local Government Services programme is allocated K3.6 million to facilitate the devolution of functions from the Central Government to local authorities, strengthening of sub district structures and the upgrade of informal settlements in urban and peri urban areas. Of this amount, K3.4 million has been allocated to Local Government Administration and K200,950 has been allocated to Spatial Planning.

**HEAD 92 OFFICE OF THE PRESIDENT-CENTRAL PROVINCE****Programme: 6104 Local Government Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Decentralisation policy implemented</b>					
01 Number of established Ward Development Committees operationalized	-	-	-	-	173
02 Number of devolved departments operationalized	-	-	-	-	14
<b>Upgrading of informal settlements conducted</b>					
01 Number of districts surveyed	7	4	4	4	4
02 Number of settlements formalised	7	5	2	2	4

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

\* Output Produced as at 30th June 2021

In 2020, a total of 163 Ward Development Committees were operationalised out of a target number of 173. In addition, layout plans were completed for 5 districts out of 7 targeted districts. In the 1st half of 2021, 2 unplanned settlements were formalised. The Province has targeted to prepare Local area plans for at least 4 unplanned settlements and to operationalise the newly established Ward Development Committees in the year 2022.

**HEAD 92 OFFICE OF THE PRESIDENT-CENTRAL PROVINCE****BUDGET PROGRAMMES****Programme 6199 : Management and Support Services****Programme Objective**

*To provide accountability and prudent utilisation of public resources, improve human resource management and development and to strengthen planning and budgeting systems in the Province.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>35,261,931</b>	-	<b>39,856,608</b>
<b>01 Salaries and Wages</b>	-	-	35,261,931	-	37,755,044
<b>02 Other Emoluments</b>	-	-	-	-	2,101,564
<b>02 Use of Goods and Services</b>	-	-	<b>9,562,162</b>	-	<b>13,048,859</b>
<b>02 General Operations</b>	-	-	9,562,162	-	13,048,859
<b>Programme Total</b>	-	-	<b>44,824,093</b>	-	<b>52,905,467</b>

\* Budget Expenditure as at 30th June 2021

Management and Support Services has been allocated a total of K52.9 million. Of this amount, K39.9 million has been allocated for personal emoluments to facilitate payment of salaries while K13 million has been allocated for use of goods and services to support general operations.

**Programme 6199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6199 Management and Support Services</b>			<b>44,824,093</b>		<b>52,905,467</b>
<b>0001 News and Information Services</b>	-	-	57,183	-	243,352
<b>9001 Executive Office Management - Provincial Administration</b>	-	-	38,482,913	-	44,221,918
<b>9003 Financial Management - Accounting</b>	-	-	483,351	-	790,042
<b>9004 Financial Management - Auditing</b>	-	-	310,574	-	785,988
<b>9005 Procurement Management</b>	-	-	145,000	-	339,960
<b>9006 Planning, Policy and Coordination</b>	-	-	400,129	-	790,000
<b>9008 Government Transport Management</b>	-	-	40,679	-	343,755
<b>9009 Executive Office Management - District Administration</b>	-	-	4,867,905	-	4,990,077
<b>9010 Enhancement of the provincial data base</b>	-	-	36,359	-	400,375
<b>Programme Total</b>	-	-	<b>44,824,093</b>	-	<b>52,905,467</b>

\* Budget Expenditure as at 30th June 2021

Management and Support Services programme comprises of nine sub programmes for the purpose of facilitating coordination and management of programmes in line with the Provincial mandate and has been allocated K52.9 million to provide operational support. Of this amount, K243,352 has been allocated to News and Information Services, K44.2 million has been allocated to Executive Office Management-Provincial Administration, K790,042 to Financial Management-Accounting, K785,988 to Financial Management-Auditing while K339,960 has been allocated to Procurement Management. Further, K790,000 has been allocated to Planning, Policy and Coordination, K343,755 to Government Transport Management, K5 million to Executive Office Management-District Administration and K400,375 to Enhancement of the provincial database.

**HEAD 92 OFFICE OF THE PRESIDENT-CENTRAL PROVINCE****Programme: 6199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>News articles produced</b>					
01 Number of news articles produced	18,000	18,000	13,140	4,391	13,140
<b>Management coordination meetings for implementation of government programmes conducted</b>					
01 Number of management coordination meetings conducted	4	4	4	3	4
<b>Audit queries reduced</b>					
01 Percentage reduction in audit queries recorded	-	-	100	63	100
<b>PDCC meetings held</b>					
01 Number of the Provincial Development Coordinating Committee meetings held	4	4	4	3	4
<b>ICT equipment for Provincial Administration block installed</b>					
01 Number of Government Offices connected to the Government Wide Area Network (GWAN)	-	-	2	2	2

**Executive Authority:** Republican Vice President

**Controlling Officer:** Permanent Secretary, Central Province

\* Output Produced as at 30th June 2021

In 2020, the Province reduced audit queries by 62 percent, harnessed more than US\$2.3 billion in investment pledges in various sectors that include mining, manufacturing, agro-processing, agriculture, MFEZ Development etc. In 2022, the Province will strengthen stakeholder participation and collaboration in Governance issues, reduce audit queries by 100% and roll out the Government Wide Area Network (GWAN) to the remaining Government departments.

<b>Head Total:</b>	-	<b>77,212,343</b>	<b>90,195,590</b>
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**HEAD 92 OFFICE OF THE PRESIDENT-CENTRAL PROVINCE****Annex I: Outputs by Geographic Location**

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
<b>CENTRAL PROVINCE</b>	<b>01 News articles produced</b>			
	1 Number of news articles produced	13,140	13,240	13,340
	<b>01 Conveyance of juveniles to probation hostels facilitated</b>			
	1 Number of juveniles conveyed to approved schools	8	10	13
	<b>01 Skills training conducted</b>			
	1 Number of students trained in skills	100	150	200
	2 Number of vulnerable but viable farmers receiving agriculture inputs facilitated	4,000	4,500	5,000
	<b>01 Intangible cultural heritage elements documented</b>			
	1 Number of intangible cultural heritage elements documented	20	20	24
	<b>01 Youth empowerment facilitated</b>			
	1 Number of youths empowered with life skills being coordinated	400	250	300
	2 Number of youths empowered with funds being coordinated	1,300	600	650
	<b>01 Children placed into skills training centres facilitated</b>			
	1 Number of children placed into skills training centres	50	60	70
	<b>01 Sensitization campaign on anti-doping held</b>			
	1 Number of sensitization meetings held	2	-	-
	<b>01 Chiefdom boundary dispute meetings facilitated</b>			
	1 Number of chiefdom boundary dispute meetings facilitated	3	-	-
	<b>01 Sensitization on national values and principles conducted</b>			
	1 Number of sensitizations meetings on national values and principles conducted	10	-	-
	<b>01 Sustainable forest management strengthened</b>			
	1 Number of tree seedlings raised	180,000	210,000	240,000
	2 Hectarage of plantation established	120	150	180
	3 Size (KM) of forest boundary cleared	2,880	3,000	3,400
	4 Number of community forests established	24	30	35
	<b>01 Water resources infrastructure developed</b>			
	1 Number of dams rehabilitated	1	2	3
	<b>01 Weather monitoring conducted</b>			
	1 Number of weather observations undertaken	1,935	1,935	1,935
	<b>01 Land leases issued</b>			
	1 Number of land leases issued	300	-	-
	<b>01 Lots, Stands and Farms surveyed</b>			
	1 Number of Lots Surveyed	1,000	-	-
	2 Number of Stands Surveyed	500	-	-

## HEAD 92 OFFICE OF THE PRESIDENT-CENTRAL PROVINCE

	3 Number of Farms Surveyed	10	-	-
	<b>01 Farm plots demarcated in resettlement schemes</b>			
	1 Number of farm plots demarcated in resettlement schemes	200	-	-
	<b>01 Labour laws adherence inspections conducted</b>			
	1 Number of labour laws adherence inspections conducted	100	-	-
	2 Percentage of business entities inspected in compliance with labour laws	80	-	-
	<b>01 Assessment of public infrastructure conducted</b>			
	1 Number of public infrastructure assessments conducted	40	-	-
	<b>01 Monitoring of infrastructure projects conducted</b>			
	1 Number of monitoring visits to infrastructure projects conducted	8	-	-
	<b>01 Factories inspected on the compliance to the Factories Act in the Province</b>			
	1 Percentage of all factories inspected that are in compliance with the Factories Act	90	100	100
	<b>01 Decentralisation policy implemented</b>			
	1 Number of established Ward Development Committees operationalized	173	-	-
	2 Number of devolved departments operationalized	14	-	-
	<b>01 Upgrading of informal settlements conducted</b>			
	1 Number of districts surveyed	4	6	8
	2 Number of settlements formalised	4	6	8
	<b>01 Management coordination meetings for implementation of government programmes conducted</b>			
	1 Number of management coordination meetings conducted	4	4	4
	<b>01 Audit queries reduced</b>			
	1 Percentage reduction in audit queries recorded	100	100	100
	<b>01 PDCC meetings held</b>			
	1 Number of the Provincial Development Coordinating Committee meetings held	4	4	4
	<b>01 ICT equipment for Provincial Administration block installed</b>			
	1 Number of Government Offices connected to the Government Wide Area Network (GWAN)	2	-	-

**HEAD 93 OFFICE OF THE PRESIDENT-NORTHERN PROVINCE**

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**1.0 MANDATE**

Provide an administrative secretariat, effective coordination and implementation of national programmes and policies in the Province as derived from Article 150 of the Constitution of Zambia (Amendment) Act No. 2 of 2016 and the Government Gazette Notice No. 1123 of 2021.

**2.0 STRATEGY**

The Province will prioritise the implementation of programmes in line with the core public service delivery mandate, consistent with the draft Eighth National Development Plan (8NDP). The Province will execute its mandate through infrastructure development in resettlement schemes, tourism development and promotion, agro-forestry and enterprise development, social protection and community development, water resource development, youth, sport and child development as well as through governance.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 01 Economic Transformation and Job Creation******Cluster Outcome 01 An Industrialised Economy***

Immediate Outcome 03 Increased private sector investment into value addition and manufactured activities

*Strategy : 01 Reduce the cost and promote the ease of doing business*

Immediate Outcome 04 Increased number of industries domiciled in rural areas

*Strategy : 01 Promote rural industrialisation*

Immediate Outcome 05 Skilled personnel for primary production and manufacturing

*Strategy : 01 Promote industry relevant skills*

Immediate Outcome 06 Local innovations developed and commercialised

*Strategy : 01 Promote applied research and development*

***Cluster Outcome 02 A Diversified Economy***

Immediate Outcome 01 A productive and competitive agriculture sector

*Strategy : 01 Improve production and productivity*

Immediate Outcome 02 A diversified and productive mining sector

*Strategy : 01 Promote mining of traditional and non-traditional minerals*

Immediate Outcome 03 Increased availability and access to energy

*Strategy : 01 Enhance Generation, Transmission and Distribution of Electricity*

*Strategy : 02 Promote renewable and alternative energy*

***Cluster : 02 Human and Social Development******Cluster Outcome 02 Reduced Poverty and Inequalities***

Immediate Outcome 01 Improved Health and well-being

*Strategy : 04 Enhanced Nutrition*

*Strategy : 05 Strengthen Integrated Health Systems*

Immediate Outcome 02 Improved access to clean water and sanitation and improved water resource and sanitation management

*Strategy : 02 Increase access to improved sanitation services*

**HEAD 93 OFFICE OF THE PRESIDENT-NORTHERN PROVINCE*****Cluster : 03 Environmental Sustainability******Cluster Outcome 01 Enhanced Resilience and Mitigation to Climate Change***

Immediate Outcome 02 Improved disaster risk reduction

*Strategy : 02 Enhance coverage of early warning centres*

Immediate Outcome 03 Reduced net GHG emissions

*Strategy : 03 Strengthen climate change mitigation*

***Cluster Outcome 02 Sustainable Management of Natural Resources***

Immediate Outcome 01 Improved measurement of national wealth

*Strategy : 01 Enhance quantification of natural resources*

Immediate Outcome 02 Improved biodiversity

*Strategy : 02 Enhance natural resources management*

***Cluster : 04 Good Governance Environment******Cluster Outcome 01 Improved Policy and Governance Environment***

Immediate Outcome 01 Devolution of functions and resources to Sub-national level

*Strategy : 01 Full implementation of the National Decentralisation Policy*

Immediate Outcome 02 Enhanced citizen participation in development

*Strategy : 01 Operationalise Ward Development Committees*

Immediate Outcome 04 Timely, reliable and accurate administrative data

*Strategy : 01 Strengthen national information and data systems*

*Strategy : 02 Promote systems of the environmental economy accounting*

Immediate Outcome 05 Improved registration of vital statistics

*Strategy : 01 Strengthen and improve civil registration and vital statistics (CRVS) system including automation of systems*

Immediate Outcome 06 Improved registration of land

*Strategy : 01 Strengthen land registration systems*

Immediate Outcome 07 Enhanced transparency and accountability

*Strategy : 01 Strengthen transparency and accountability mechanisms*

Immediate Outcome 08 Increased participation of marginalized groups in decision making

*Strategy : 01 Promote affirmative action for marginalized groups*

*Strategy : 02 Strengthen electoral processes and systems*

Immediate Outcome 09 Improved delivery of public goods and services

*Strategy : 01 Strengthen public service performance management systems*

Immediate Outcome 10 Enhanced access to justice by all

*Strategy : 01 Strengthen the judicial system*

***Cluster Outcome 02 An Enabling Macroeconomic Environment***

Immediate Outcome 01 High economic growth

*Strategy : 01 Restore macroeconomic stability*

***Cluster Outcome 03 A Value-Centred and Principled Citizenry***

Immediate Outcome 01 Citizens embracing the national values and principles

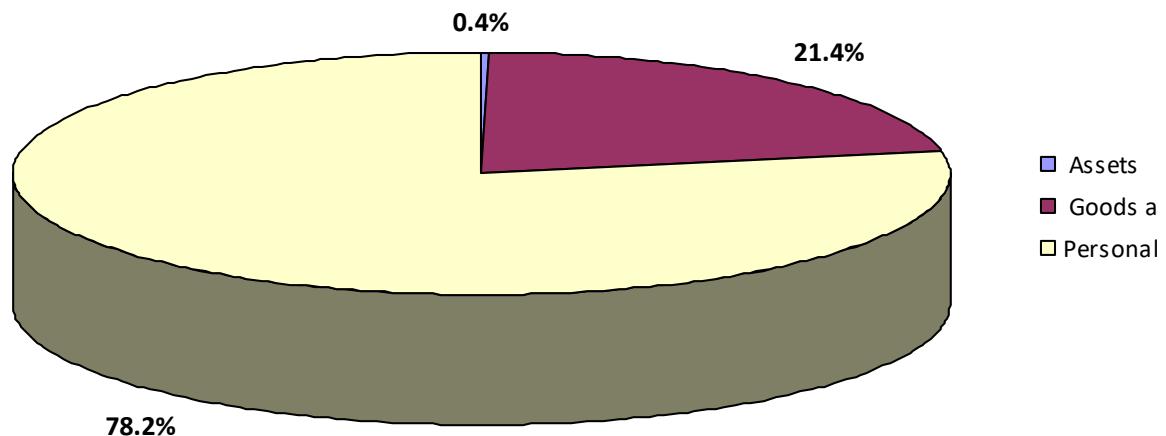
*Strategy : 01 Promote National Values and Principles (NVPs)*

**HEAD 93 OFFICE OF THE PRESIDENT-NORTHERN PROVINCE****4.0 BUDGET SUMMARY**

Provincial Administration will embark on pursuing the objectives and targets set out in the draft Eighth National Development Plan (8NDP) and will fulfill its mandate and meet these objectives through the implementation of five (5) programmes, namely; Community Development and Social Services, Natural Resources Management, Economic Development, Local Government Services and Management and Support Services. The total estimates of expenditure for Northern Province has increased from K70.4 million in 2020 to K84.6 million in 2022, representing a 20.2 percentage increase.

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

No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	58,603,191	66,169,278
22	Goods and Services	-	11,703,947	18,142,256
31	Assets	-	82,100	323,000
	<b>Head Total</b>	<b>-</b>	<b>70,389,238</b>	<b>84,634,534</b>

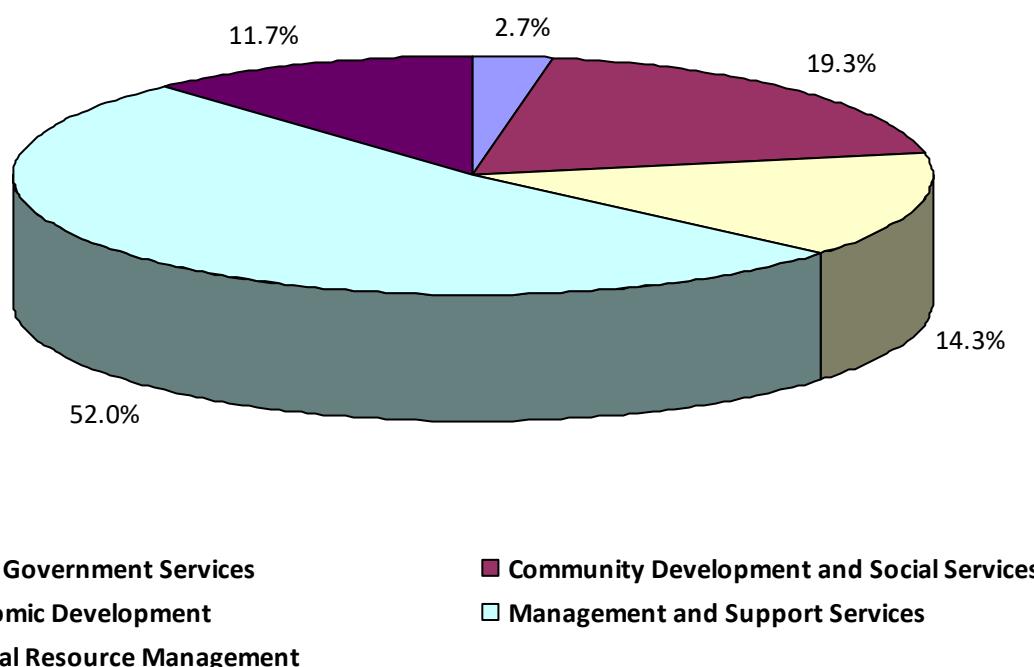
**Figure 1: Budget Allocation by Economic Classification**

The summary budget estimates by economic classification reveal that 78.1 percent ( K66.2 million) of the total budget has been allocated towards personal emoluments, 21.5 percent (K18.1 million) has been earmarked towards acquisition of goods and services and 0.5 percent (K323,000) for capital expenditure.

## HEAD 93 OFFICE OF THE PRESIDENT-NORTHERN PROVINCE

**Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
<b>6101</b>	Community Development and Social Services	-	13,144,501	16,311,959
<b>6102</b>	Natural Resource Management	-	7,781,104	9,892,424
<b>6103</b>	Economic Development	-	9,936,783	12,126,133
<b>6104</b>	Local Government Services	-	1,522,701	2,292,007
<b>6199</b>	Management and Support Services	-	38,004,149	44,012,011
	<b>Head Total</b>	-	<b>70,389,238</b>	<b>84,634,534</b>

**Figure 2:Budget Allocation by Programme**

**HEAD 93 OFFICE OF THE PRESIDENT-NORTHERN PROVINCE****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>6101 Community Development and Social Services</b>	-	-	<b>13,144,501</b>	-	<b>16,311,959</b>
#### Social welfare	-	-	3,341,719	-	3,555,326
#### Community Development	-	-	8,114,878	-	10,247,358
#### Arts and Cultural Services	-	-	478,342	-	604,349
#### Youth Development	-	-	544,989	-	1,012,895
#### Child Development	-	-	328,564	-	397,712
#### Sports Development	-	-	272,009	-	338,319
#### Chiefs and Traditional Affairs	-	-	34,000	-	96,000
#### National Values and Principles	-	-	30,000	-	60,000
<b>6102 Natural Resource Management</b>	-	-	<b>7,781,104</b>	-	<b>9,892,424</b>
#### Forestry Management	-	-	4,403,172	-	5,556,248
#### Water Resources Development	-	-	2,791,734	-	3,711,204
#### Meteorology Services	-	-	556,198	-	494,972
#### Water and Sanitation	-	-	30,000	-	130,000
<b>6103 Economic Development</b>	-	-	<b>9,936,783</b>	-	<b>12,126,133</b>
#### Land Administration	-	-	1,362,816	-	1,678,203
#### Survey Services	-	-	1,426,068	-	1,072,380
#### Agriculture Resettlement	-	-	639,885	-	774,122
#### Labour and Industrial Services	-	-	517,585	-	597,966
#### Public Infrastructure Maintenance	-	-	5,990,429	-	8,003,462
<b>6104 Local Government Services</b>	-	-	<b>1,522,701</b>	-	<b>2,292,007</b>
#### Housing and Infrastructure	-	-	26,950	-	126,000
#### Physical Planning and Housing	-	-	1,450,236	-	1,251,161
#### Local Government and Housing	-	-	45,515	-	914,846
<b>6199 Management and Support Services</b>	-	-	<b>38,004,149</b>	-	<b>44,012,011</b>
#### Executive Office Management-Provincial Administration	-	-	18,163,015	-	20,830,979
#### Financial Management - Accounting	-	-	2,208,035	-	2,576,197
#### Financial Management - Auditing	-	-	786,390	-	998,754
#### Procurement Management	-	-	538,137	-	661,864
#### Planning, Policy and Coordination	-	-	683,000	-	826,000
#### News and Information Services	-	-	4,203,073	-	4,867,104
#### Government Transport Management	-	-	53,440	-	153,000
#### Executive Office Management-District Administration	-	-	11,369,059	-	13,098,113
<b>Head Total</b>	-	-	<b>70,389,238</b>	-	<b>84,634,534</b>

\* Budget Expenditure as at 30th June 2021

Community Development and Social Services programme has been allocated 19.3 percent (K16.3 million) of the total budget, 11.7 percent (K9.9 million) has been apportioned towards Natural Resource Management aimed at promoting forestry development such as forestry industries. Further, 14.3 percent (K12.1 million) will be channeled towards Economic Development programme to promote local economic development in the province while 2.7 percent (K2.3 million) has been allocated towards Local Government Services programme to promote local governance in the province and 52.0 percent (K44.0 million) has been reserved for management and support services which includes district administration as one of the subprogrammes contributing to the four (4) functional programmes under the provincial administration.

**HEAD 93 OFFICE OF THE PRESIDENT-NORTHERN PROVINCE****BUDGET PROGRAMMES****Programme 6101 : Community Development and Social Services****Programme Objective**

*To effectively and efficiently facilitate the provision of equitable social protection to communities*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>12,716,943</b>	-	<b>14,960,959</b>
<b>01 Salaries and Wages</b>	-	-	12,716,943	-	14,960,959
<b>02 Use of Goods and Services</b>	-	-	<b>367,058</b>	-	<b>1,351,000</b>
<b>02 General Operations</b>	-	-	367,058	-	1,351,000
<b>04 Assets</b>	-	-	<b>17,500</b>	-	-
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	17,500	-	-
<b>05 Liabilities</b>	-	-	<b>43,000</b>	-	-
<b>01 Outstanding Bills</b>	-	-	43,000	-	-
<b>Programme Total</b>	-	-	<b>13,144,501</b>	-	<b>16,311,959</b>

\* Budget Expenditure as at 30th June 2021

The total budget for Community Development and Social Services programme amounts to K16.3 million. Of this amount, K15.0 million will cater for payment of personal emoluments while K1.4 million will cater for use of goods and services.

**Programme 6101 : Community Development and Social Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6101 Community Development and Social Services</b>			<b>13,144,501</b>		<b>16,311,959</b>
0001 Social welfare	-	-	3,341,719	-	3,555,326
0002 Community Development	-	-	8,114,878	-	10,247,358
0003 Arts and Cultural Services	-	-	478,342	-	604,349
0004 Youth Development	-	-	544,989	-	1,012,895
0005 Child Development	-	-	328,564	-	397,712
0006 Sports Development	-	-	272,009	-	338,319
0007 Chiefs and Traditional Affairs	-	-	34,000	-	96,000
0008 National Values and Principles	-	-	30,000	-	60,000
<b>Programme Total</b>	-	-	<b>13,144,501</b>		<b>16,311,959</b>

\* Budget Expenditure as at 30th June 2021

Community Development and Social Services programme has been allocated K16.3 million, of which K3.6 million has been allocated towards Social Welfare for provision of social welfare services in the province, K10.2 million has been channeled towards Community Development to support community development operations, K604,349 has been allocated towards Arts and Culture and K1.0 million has been channeled to Youth Development. Further, K397,712 has been allocated towards Child Development, K338,319 has been channeled towards Sports Development, K96,000 towards Chiefs and Traditional Affairs and K60,000 towards promotion of National Values and Principles.

**HEAD 93 OFFICE OF THE PRESIDENT-NORTHERN PROVINCE****Programme: 6101 Community Development and Social Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Poor and vulnerable household access to social services increased</b>					
01 Number of poor and vulnerable households provided with social assistance	-	-	-	-	15
02 Access of poor and vulnerable households to basic social protection programmes	-	-	-	-	15
<b>Youth Development</b>					
01 Four Youth skills centres connected	-	-	-	-	4
<b>Community sports facilitated</b>					
01 Number of sports and recreation facilities facilitated	-	-	12	2	12
<b>Enhanced Chiefs affairs</b>					
01 Number of Chiefs and retainers welfare facilitated	-	-	-	-	88
02 Number of Village registers distributed across the province	-	-	-	-	12
03 Number of arbitration succession disputes attended	-	-	5	5	5
04 Number of chiefdoms profiled	-	-	-	-	12

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

\* Output Produced as at 30th June 2021

In 2022, the provincial administration intends to support 15 poor and vulnerable households with social assistance; support 88 Chiefs and retainers, distribute 12 village registers across the province and facilitate 12 community sports and recreation events. Further, the province will profile 12 chiefdoms, conduct Child Advocacy sensitisations and complete 4 Youth Skills Centres.

**HEAD 93 OFFICE OF THE PRESIDENT-NORTHERN PROVINCE****BUDGET PROGRAMMES****Programme 6102 : Natural Resource Management****Programme Objective**

*To provide soil and nature conservation, forest administration, environmental management and pollution control*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>6,130,484</b>	-	<b>6,579,029</b>
<b>01 Salaries and Wages</b>	-	-	6,130,484	-	6,579,029
<b>02 Use of Goods and Services</b>	-	-	<b>1,593,929</b>	-	<b>3,278,031</b>
<b>02 General Operations</b>	-	-	1,593,929	-	3,278,031
<b>04 Assets</b>	-	-	<b>2,000</b>	-	<b>35,364</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	2,000	-	35,364
<b>05 Liabilities</b>	-	-	<b>54,691</b>	-	-
<b>01 Outstanding Bills</b>	-	-	54,691	-	-
<b>Programme Total</b>	-	-	<b>7,781,104</b>	-	<b>9,892,424</b>

\* Budget Expenditure as at 30th June 2021

The total budget for Natural Resource Management programme amounts to K9.9 million. Of this amount, K6.6 million will cater for payment of personal emoluments, K3.3 million for use of goods and services and K35,364 will be for capital related expenditure.

**Programme 6102 : Natural Resource Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6102 Natural Resource Management</b>			<b>7,781,104</b>		<b>9,892,424</b>
<b>0001 Forestry Management</b>	-	-	4,403,172	-	5,556,248
<b>0002 Water Resources Development</b>	-	-	2,791,734	-	3,711,204
<b>0003 Meteorology Services</b>	-	-	556,198	-	494,972
<b>0004 Water and Sanitation</b>	-	-	30,000	-	130,000
<b>Programme Total</b>	-	-	<b>7,781,104</b>		<b>9,892,424</b>

\* Budget Expenditure as at 30th June 2021

Of the total allocation to Natural Resource Management programme, K5.6 million has been allocated to Forestry Management, K3.7 million to Water Resources Development, K494,972 to Meteorological Services while K130,000 has been channeled to Water and Sanitation.

**HEAD 93 OFFICE OF THE PRESIDENT-NORTHERN PROVINCE****Programme: 6102 Natural Resource Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Forest coverage increased</b>					
01 Number of Blitz patrols conducted.	-	-	20	30	48
02 Number of kilometers cleared in and around the forests	-	-	40	40	80
03 Number of assorted tree seedlings planted	-	-	100,000	132,500	140,000
04 Number of forest posters produced for extension services	-	-	-	-	100
05 Number of community trainnings in morden Bee keeping	-	-	3	3	6
<b>Dams rehabilitated</b>					
01 10 boreholes constructed and Mantained	-	-	-	-	10

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

\* Output Produced as at 30th June 2021

In 2022, the province intends to undertake promotion of community forestry management through training 6 communities in beekeeping, conduct 48 blitz patrol, plant 140,000 seedlings and publish 100 posters on forestry extension services. Further, the province will construct as well as maintain 10 boresholes.

**HEAD 93 OFFICE OF THE PRESIDENT-NORTHERN PROVINCE****BUDGET PROGRAMMES****Programme 6103 : Economic Development****Programme Objective**

*To provide efficient and effective Land Administration, resettlement, labour inspections and development and management of public infrastructure*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>7,766,899</b>	-	<b>8,720,940</b>
<b>01 Salaries and Wages</b>	-	-	7,766,899	-	8,720,940
<b>02 Use of Goods and Services</b>	-	-	<b>2,023,384</b>	-	<b>3,369,189</b>
<b>02 General Operations</b>	-	-	2,023,384	-	3,369,189
<b>04 Assets</b>	-	-	<b>5,000</b>	-	<b>36,004</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	5,000	-	36,004
<b>05 Liabilities</b>	-	-	<b>141,500</b>	-	-
<b>01 Outstanding Bills</b>	-	-	141,500	-	-
<b>Programme Total</b>	-	-	<b>9,936,783</b>	-	<b>12,126,133</b>

\* Budget Expenditure as at 30th June 2021

The total budget for Economic Development programme amounts to K12.1 million. Of this amount, K8.7 million will cater for payment of personal emoluments, K3.4 million will for use of goods and services and K36,004 for assets.

**Programme 6103 : Economic Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6103 Economic Development</b>			<b>9,936,783</b>		<b>12,126,133</b>
<b>0001 Land Administration</b>	-	-	1,362,816	-	1,678,203
<b>0002 Survey Services</b>	-	-	1,426,068	-	1,072,380
<b>0004 Agriculture Resettlement</b>	-	-	639,885	-	774,122
<b>0006 Labour and Industrial Services</b>	-	-	517,585	-	597,966
<b>0009 Public Infrastructure Maintenance</b>	-	-	5,990,429	-	8,003,462
<b>Programme Total</b>	-	-	<b>9,936,783</b>		<b>12,126,133</b>

\* Budget Expenditure as at 30th June 2021

Economic Development programme has been allocated K12.1 million, of which K1.7 million has been allocated towards Land Administration, K1.1 million towards Survey Services, K774,122 towards Agriculture Resettlement and K597,966 to Labour and Industrial Services. Further, K8.0 million has been allocated towards Public Infrastructure Maintenance.

**HEAD 93 OFFICE OF THE PRESIDENT-NORTHERN PROVINCE****Programme: 6103 Economic Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Formalised resettlements</b>					
01 8km access road opened.	-	-	-	-	1
02 one borehole drilled and equipped	-	-	-	-	1
<b>Public Infrastructure maintained</b>					
01 Office of the PMO maintained	-	-	-	-	1
02 Toilet annex of the AD - Planning constructed	-	-	-	-	1
03 Cultural office & National Archives maintained	-	-	-	-	2

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

\* Output Produced as at 30th June 2021

In 2022, under this programme the province will construct 8 km access road in Lufubu Resettlement scheme and 1 borehole drilled in Msombizi Resettlement scheme. Further, the province will effectively maintain 4 public infrastructure buildings, administer land and collect revenue from ground rates.

**HEAD 93 OFFICE OF THE PRESIDENT-NORTHERN PROVINCE****BUDGET PROGRAMMES****Programme 6104 : Local Government Services****Programme Objective**

*To promote effective and efficient local governance*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>1,191,896</b>	-	<b>1,818,007</b>
<b>01 Salaries and Wages</b>	-	-	1,191,896	-	1,818,007
<b>02 Use of Goods and Services</b>	-	-	<b>296,997</b>	-	<b>454,340</b>
<b>02 General Operations</b>	-	-	296,997	-	454,340
<b>04 Assets</b>	-	-	-	-	<b>19,660</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	19,660
<b>05 Liabilities</b>	-	-	<b>33,808</b>	-	-
<b>01 Outstanding Bills</b>	-	-	33,808	-	-
<b>Programme Total</b>	-	-	<b>1,522,701</b>	-	<b>2,292,007</b>

\* Budget Expenditure as at 30th June 2021

The total budget for Local Government Services programme amounts to K2.3 million. Of this amount, K1.8 million will cater for payment of personal emoluments, K454,340 for use of goods and services while K19,660 will be utilised for capital expenditure.

**Programme 6104 : Local Government Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6104 Local Government Services</b>			<b>1,522,701</b>		<b>2,292,007</b>
<b>0001 Housing and Infrastructure</b>	-	-	26,950	-	126,000
<b>0002 Physical Planning and Housing</b>	-	-	1,450,236	-	1,251,161
<b>0003 Local Government and Housing</b>	-	-	45,515	-	914,846
<b>Programme Total</b>	-	-	<b>1,522,701</b>		<b>2,292,007</b>

\* Budget Expenditure as at 30th June 2021

Out of the total allocation to Local Government Services K126,000 will be channeled to Housing and Infrastructure; K1.3 million to Physical Planning and Housing while K914,846 for Local Government and Housing.

**HEAD 93 OFFICE OF THE PRESIDENT-NORTHERN PROVINCE****Programme: 6104 Local Government Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>District support infrastructure construction monitored</b>					
01 Proportion of district infrastructure monitored	-	-	-	-	100
02 Proportion of township maps upgraded	-	-	-	-	100

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

\* Output Produced as at 30th June 2021

In 2022, the province shall conduct decentralisation reforms and development planning at subnational level. Further, the provincial administration will ensure 100 percent monitoring of district infrastructure construction and 100 percent upgrading of township maps.

**HEAD 93 OFFICE OF THE PRESIDENT-NORTHERN PROVINCE****BUDGET PROGRAMMES****Programme 6199 : Management and Support Services****Programme Objective**

*To provide effective and efficient support services*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>30,796,969</b>	-	<b>34,090,343</b>
<b>01 Salaries and Wages</b>	-	-	30,796,969	-	34,090,343
<b>02 Use of Goods and Services</b>	-	-	<b>5,201,660</b>	-	<b>8,189,696</b>
<b>02 General Operations</b>	-	-	5,201,660	-	8,189,696
<b>04 Assets</b>	-	-	<b>57,600</b>	-	<b>231,972</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	57,600	-	231,972
<b>05 Liabilities</b>	-	-	<b>1,947,920</b>	-	<b>1,500,000</b>
<b>01 Outstanding Bills</b>	-	-	1,947,920	-	1,500,000
<b>Programme Total</b>	-	-	<b>38,004,149</b>	-	<b>44,012,011</b>

\* Budget Expenditure as at 30th June 2021

The total budget for Management and Support Services programme amounts to K44.0 million. Of this amount, K34.1 million will channelled to payment of personal emoluments; K8.2 million towards the use of goods and services; K231,972 for capital expenditure; and K1.5 million towards settlement of outstanding bills.

**Programme 6199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6199 Management and Support Services</b>			<b>38,004,149</b>		<b>44,012,011</b>
<b>0001 Executive Office Management-Provincial Administration</b>	-	-	18,163,015	-	20,830,979
<b>0003 Financial Management - Accounting</b>	-	-	2,208,035	-	2,576,197
<b>0004 Financial Management - Auditing</b>	-	-	786,390	-	998,754
<b>0005 Procurement Management</b>	-	-	538,137	-	661,864
<b>0006 Planning, Policy and Coordination</b>	-	-	683,000	-	826,000
<b>0007 News and Information Services</b>	-	-	4,203,073	-	4,867,104
<b>0008 Government Transport Management</b>	-	-	53,440	-	153,000
<b>0009 Executive Office Management-District Administration</b>	-	-	11,369,059	-	13,098,113
<b>Programme Total</b>	-	-	<b>38,004,149</b>		<b>44,012,011</b>

\* Budget Expenditure as at 30th June 2021

Out of the total allocation to Management and Support Services programme, K20.8 million has been allocated towards Executive Office Management-Provincial Administration, K2.6 million towards Financial Management - Accounting for the provision of financial support services, K998,754 towards Financial Management-Auditing and K661,864 towards Procurement Management. Further, K826,000 has been allocated towards Planning Policy and Coordination, K4.9 million towards News and Information Services (ZANIS), K153,000 towards Government Transport Management and K13.1 million towards Executive Office Management-District Administration.

**HEAD 93 OFFICE OF THE PRESIDENT-NORTHERN PROVINCE****Programme: 6199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Institutional progress reported</b>					
01 Institutional progress report in place	-	-	-	-	10
<b>Quarterly audit undertaken</b>					
01 Number of audit reports produced	-	-	4	2	4
<b>Regional Planning and Development coordinated</b>					
01 Number of Provincial Development Coordinating Committee (PDCC) meetings held	-	-	4	2	4
02 Number of National Development Coordinating Committee (NDCC) submission reports produced	-	-	1	1	2
<b>Institutional financial statements produced</b>					
01 Number of financial reports produced	-	-	4	1	4

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

\* Output Produced as at 30th June 2021

In order to effectively and efficiently implement its functions, the Province shall conduct Monitoring and Evaluations of programmes, conduct 4 PDCC meetings, inspect and supervise provincial programmes and projects, produce quarterly financial reports, conduct revenue monitoring, and conduct quarterly audits.

<b>Head Total:</b>	-	70,389,238	84,634,534
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## HEAD 93 OFFICE OF THE PRESIDENT-NORTHERN PROVINCE

## Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
<b>National</b>				
	<b>01 Institutional progress reported</b>			
	1 Institutional progress report in place	10	10	10
	<b>02 Quarterly audit undertaken</b>			
	1 Number of audit reports produced	4	4	4
	<b>03 Regional Planning and Development coordinated</b>			
	1 Number of Provincial Development Coordinating Committee (PDCC) meetings held	4	4	4
	2 Number of National Development Coordinating Committee (NDCC) submission reports produced	2	2	2
	<b>04 Institutional financial statements produced</b>			
	1 Number of financial reports produced	4	4	4
	<b>01 Forest coverage increased</b>			
	1 Number of Blitz patrols conducted.	48	50	55
	2 Number of kilometers cleared in and around the forests	80	85	100
	3 Number of assorted tree seedlings planted	140,000	140,000	150,000
	4 Number of forest posters produced for extension services	100	150	160
	5 Number of community trainnings in morden Bee keeping	6	8	10
	<b>01 Poor and vulnerable household access to social services increased</b>			
	1 Number of poor and vulnarable households provided with social assitance	15	18	21
	2 Access of poor and vulnarable households to basic social protection programmes	15	18	21
	<b>01 District support infrastructure construction monitored</b>			
	1 Proportion of district infrastructure monitored	100	100	100
	2 Proportion of township maps upgraded	100	100	100
	<b>01 Dams rehabilited</b>			
	1 10 boreholes constructed and Mantained	10	11	12
	<b>01 Youth Development</b>			
	1 Four Youth skills centres connected	4	2	-
	<b>01 Formalised resettlements</b>			
	1 8km access road openned.	1	-	-
	2 one borehole drilled and equiped	1	-	-
	<b>01 Community sports facilitated</b>			
	1 Number of sports and recreation facilities facilitated	12	-	12
	<b>01 Enhanced Chiefs affairs</b>			
	1 Number of Chiefs and retainers welfare facilitated	88	88	88
	2 Number of Village registers distributed across the province	12	12	12

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	3 Number of arbitration succession disputes attended	5	6	6	
	4 Number of chiefdoms profiled	12	12	12	
<b>01 Public Infrastructure maintained</b>					
	1 Office of the PMO maintained	1	-	-	
	2 Toilet annex of the AD - Planning constructed	1	-	-	
	3 Cultural office & National Archives maintained	2	-	-	

**HEAD 94 OFFICE OF THE PRESIDENT-WESTERN PROVINCE****1.0 MANDATE**

Coordinate and implement the functions of Central Government and all developmental activities at Provincial level as well as harmonise the functions of Local Government. This is in accordance to the Government Gazette Notice No. 1123 of 2021.

**2.0 STRATEGY**

The Provincial Administration will execute its mandate by effective and efficient planning, coordination and implementation of sustainable development programmes and projects. Planning and implementation of development programs will be implemented through a multi-sectoral approach to ensure that the outcomes of the Eighth National Development Plan (8NDP) are achieved. It will also effectively coordinate sustainable development programmes, promote the interest and welfare of vulnerable groups in the province, especially children and the aged, promote equal access to development, enhance human capability in health, education and coordinate programme implementation for equitable and inclusive sustainable development.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 01 Economic Transformation and Job Creation******Cluster Outcome 01 An Industrialised Economy***

Immediate Outcome 04 Increased number of industries domiciled in rural areas

*Strategy : 01 Promote rural industrialisation*

***Cluster Outcome 02 A Diversified Economy***

Immediate Outcome 05 A Diversified tourism sector

*Strategy : 01 Promote diversification*

Immediate Outcome 06 Increased participation of the private sector in the economy.

*Strategy : 01 Promote Enterprise development*

***Cluster Outcome 03 Enhanced Citizenry Participation in the Economy***

Immediate Outcome 01 Increased citizen participation in the economy

*Strategy : 01 Promote local participation in the economy*

***Cluster : 02 Human and Social Development******Cluster Outcome 01 Improved Human Capital***

Immediate Outcome 02 An education system that responds to labour market demand

*Strategy : 01 Improved skilled labour and entrepreneurship skills*

***Cluster Outcome 02 Reduced Poverty and Inequalities***

Immediate Outcome 01 Improved Health and well-being

*Strategy : 01 Public health strengthening*

Immediate Outcome 03 Reduced poverty and inequality levels

*Strategy : 01 Enhance welfare and livelihoods of poor and vulnerable people*

***Cluster : 03 Environmental Sustainability******Cluster Outcome 01 Enhanced Resilience and Mitigation to Climate Change***

Immediate Outcome 01 Increased adaptive capacity to climate change

*Strategy : 01 Strengthen climate change adaptation*

***Cluster Outcome 02 Sustainable Management of Natural Resources***

Immediate Outcome 02 Improved biodiversity

*Strategy : 02 Enhance natural resources management*

***Cluster Outcome 03 Improved Environmental Management***

Immediate Outcome 01 Improved environmental management

*Strategy : 01 Strengthen environmental conservation and protection*

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***Cluster : 04 Good Governance Environment******Cluster Outcome 01 Improved Policy and Governance Environment***

Immediate Outcome 01 Devolution of functions and resources to Sub-national level

*Strategy : 01 Full implementation of the National Decentralisation Policy*

Immediate Outcome 03 Enhanced oversight on subnational structures

*Strategy : 01 Enhance capacities of relevant structures to oversee lower-level bodies*

Immediate Outcome 04 Timely, reliable and accurate administrative data

*Strategy : 01 Strengthen national information and data systems*

Immediate Outcome 09 Improved delivery of public goods and services

*Strategy : 01 Strengthen public service performance management systems*

***Cluster Outcome 02 An Enabling Macroeconomic Environment***

Immediate Outcome 01 High economic growth

*Strategy : 01 Restore macroeconomic stability*

***Cluster Outcome 03 A Value-Centred and Principled Citizenry***

Immediate Outcome 01 Citizens embracing the national values and principles

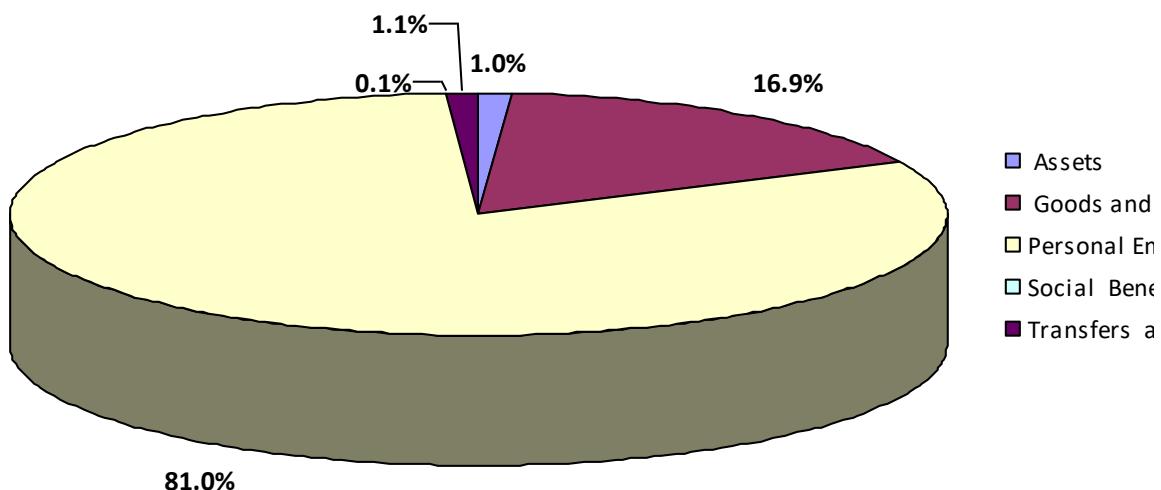
*Strategy : 01 Promote National Values and Principles (NVPs)*

**HEAD 94 OFFICE OF THE PRESIDENT-WESTERN PROVINCE****4.0 BUDGET SUMMARY**

The Western Provincial Administration will pursue the objectives and targets set out in the draft Eighth National Development Plan (8NDP). The Province will fulfil its mandate and strategic objectives through the implementation of five (5) programmes namely; Community Development and Social Services, Natural Resource Management, Economic Development, Local Government Services, and Management Support & Services. The total budget allocation for Western Province in 2022 is K100.5 million.

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

No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	75,240,097	81,381,337
22	Goods and Services	-	11,096,549	16,934,665
25	Social Benefits	-	-	60,000
26	Transfers and Subsidies	-	923,000	1,061,450
31	Assets	-	200,000	1,050,000
	<b>Head Total</b>	-	<b>87,459,646</b>	<b>100,487,452</b>

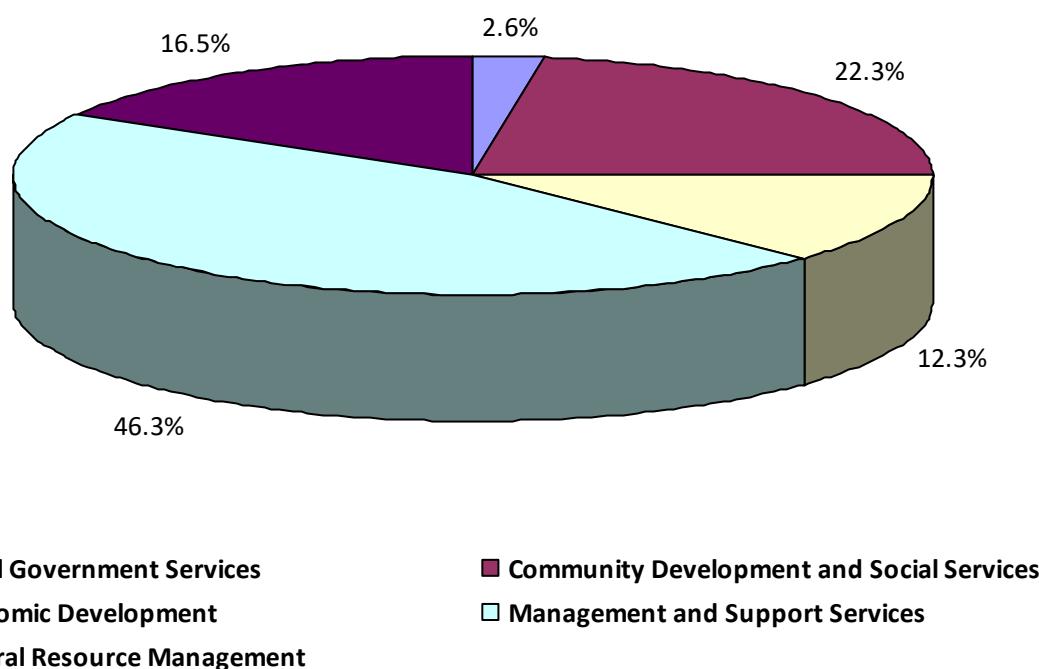
**Figure 1: Budget Allocation by Economic Classification**

The total budget for Western Provincial Administration is K100.5 million. Of this amount, 81 percent (K81.4million) has been allocated towards Personal Emoluments, 16.9 percent (K16.9 million) has been allocated to Goods and Services, 1 percent (K1.1 million) has been allocated towards Social Benefits and Transfers to support 500 Orphans and Vulnerable Children (OVCs), Youths being trained at Kaoma Youth Resource Centre, Muoyo Youth Resource Centre, Lukulu Training Centre, Kalabo Trades School and support to Women's groups. An additional 1 percent (K1 million) has been allocated towards assets.

## HEAD 94 OFFICE OF THE PRESIDENT-WESTERN PROVINCE

**Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
<b>6121</b>	Community Development and Social Services	-	20,402,645	22,402,926
<b>6122</b>	Natural Resource Management	-	13,537,915	16,560,064
<b>6123</b>	Economic Development	-	11,643,027	12,393,907
<b>6124</b>	Local Government Services	-	2,237,538	2,585,757
<b>6199</b>	Management and Support Services	-	39,638,521	46,544,798
	<b>Head Total</b>	-	<b>87,459,646</b>	<b>100,487,452</b>

**Figure 2:Budget Allocation by Programme**

## HEAD 94 OFFICE OF THE PRESIDENT-WESTERN PROVINCE

**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>6121 Community Development and Social Services</b>	-	-	<b>20,402,645</b>	-	<b>22,402,926</b>
#### National Guidance and Religious Affairs	-	-	35,000	-	40,000
#### Social welfare	-	-	5,570,488	-	5,847,769
#### Cultural Services	-	-	2,040,995	-	2,232,398
#### Community Development	-	-	10,327,341	-	11,280,005
#### Youth Development	-	-	975,278	-	1,223,452
#### Child Affairs	-	-	742,148	-	887,958
#### Sports	-	-	603,395	-	785,644
#### Chiefs and Traditional Affairs	-	-	108,000	-	105,700
<b>6122 Natural Resource Management</b>	-	-	<b>13,537,915</b>	-	<b>16,560,064</b>
#### Forestry	-	-	7,380,114	-	11,057,237
#### Water Resources Development	-	-	4,993,868	-	3,941,763
#### Meteorological	-	-	1,163,933	-	1,561,064
<b>6123 Economic Development</b>	-	-	<b>11,643,027</b>	-	<b>12,393,907</b>
#### Public Infrastructure	-	-	5,813,969	-	5,333,675
#### Lands	-	-	866,177	-	1,787,021
#### Survey	-	-	1,041,856	-	1,543,035
#### Labour and Factories	-	-	3,050,494	-	2,528,024
#### Resettlement	-	-	770,531	-	1,064,053
#### Maritime and Inland Waterways	-	-	100,000	-	138,099
<b>6124 Local Government Services</b>	-	-	<b>2,237,538</b>	-	<b>2,585,757</b>
#### Provincial Local Government Office	-	-	1,060,397	-	1,187,231
#### Physical Planning	-	-	1,177,141	-	1,398,526
<b>6199 Management and Support Services</b>	-	-	<b>39,638,521</b>	-	<b>46,544,798</b>
#### Headquarters	-	-	10,824,888	-	14,108,105
#### Zambia News and Information Services	-	-	5,113,083	-	5,608,655
#### Government Transport Control	-	-	68,049	-	93,975
#### Provincial Planning	-	-	562,000	-	926,116
#### District Administration	-	-	18,918,842	-	20,298,319
#### Internal Audit	-	-	637,214	-	739,531
#### Procurement and Supplies	-	-	830,899	-	1,011,295
#### Finance	-	-	2,683,546	-	3,758,802
<b>Head Total</b>	-	-	<b>87,459,646</b>	-	<b>100,487,452</b>

\* Budget Expenditure as at 30th June 2021

The Community Development and Social Services Programme has been allocated K22.4 million (22.3 percent) contribute towards reduction of poverty and vulnerability among children, women and youth. In this regard, Orphans and Vulnerable Children (OVCs), youths and women groups will be supported. A further K16.6 million (16.0 percent) has been allocated to Natural Resources Management Programme to strengthen natural resources management in the province.

In addition, K12.3 million of the total budget (12.3 percent) has been channelled towards Economic Development Program to facilitate the maintenance of government buildings and registration of properties while K2.6 million (2.6 percent) has been allocated towards Local Government Services Programme to enhance spatial planning and development controls and supervision of local authorities in the implementation of government policies and the remaining K46.5 million (47.0 percent) has been channelled towards Management and Support Services Programme to contribute and implement government programmes in the province.

**HEAD 94 OFFICE OF THE PRESIDENT-WESTERN PROVINCE**

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**HEAD 94 OFFICE OF THE PRESIDENT-WESTERN PROVINCE****BUDGET PROGRAMMES****Programme 6121 : Community Development and Social Services****Programme Objective**

*To enhance social protection and empowerment of children, youths, and women as well as to promote culture development.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>18,622,145</b>	-	<b>19,887,203</b>
<b>01 Salaries and Wages</b>	-	-	18,622,145	-	19,887,203
<b>02 Use of Goods and Services</b>	-	-	<b>807,500</b>	-	<b>1,454,273</b>
<b>02 General Operations</b>	-	-	807,500	-	1,454,273
<b>03 Transfers and Subsidies</b>	-	-	<b>773,000</b>	-	<b>911,450</b>
<b>01 Transfers</b>	-	-	773,000	-	911,450
<b>04 Assets</b>	-	-	<b>200,000</b>	-	<b>150,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	200,000	-	150,000
<b>Programme Total</b>	-	-	<b>20,402,645</b>	-	<b>22,402,926</b>

\* Budget Expenditure as at 30th June 2021

The Community Development and Social Services Programme has been allocated K22.4 million representing 22.3 percent of the total budget. Of this amount K19.9 million (88.8 percent) has been allocated towards Salaries and Wages, K1.5 million (6.3 percent) has been allocated for Use of Goods and Services while K911,450 representing 4.1 percent will go towards Transfers. A further K150,000 representing less than 1 percent has been allocated towards construction of a boundary wall for Social Welfare office.

**HEAD 94 OFFICE OF THE PRESIDENT-WESTERN PROVINCE**

**Programme**      **6121 : Community Development and Social Services**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6121 Community Development and Social Services</b>			<b>20,402,645</b>		<b>22,402,926</b>
9401 National Guidance and Religious Affairs	-	-	35,000	-	40,000
9424 Social welfare	-	-	5,570,488	-	5,847,769
9425 Cultural Services	-	-	2,040,995	-	2,232,398
9440 Community Development	-	-	10,327,341	-	11,280,005
9441 Youth Development	-	-	975,278	-	1,223,452
9443 Child Affairs	-	-	742,148	-	887,958
9448 Sports	-	-	603,395	-	785,644
9456 Chiefs and Traditional Affairs	-	-	108,000	-	105,700
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>20,402,645</b>		<b>22,402,926</b>

\* Budget Expenditure as at 30th June 2021

The Social Welfare Sub-programme has been allocated K5.8 million in order to strengthen social protection of vulnerable groups through support to Senanga School for the Deaf, support to Orphans and Vulnerable Children (OVCs), and support to Sesheke Place of Safety. The provision will also facilitate the ongoing construction of boundary wall fence at Social Welfare. While the Child Affairs sub-programme has been allocated K887,958 to strengthen child protection and empowerment through skills training for OVCs, child policy dissemination and facilitate the commemoration of international events including the Day of the African Child, International Children Day of Broadcasting and International Day of the Girl Child.

The Cultural Services sub-programme has been allocated K2.2 million to facilitate the promotion of tourism, arts, and culture in the Province. The Sports Sub-programme has been allocated K785,645 allocated to promote physical wellness through the procurement of sporting equipment and hosting of sports festivals and community sports.

Further, the Community Development Sub-programme has been allocated K11.3 million to empower women groups through the provision of start-up capital. A total amount of K1.2 million has been allocated to Youth Development which will go towards youth training and empowerment, provision of operational grants to Muoyo Youth Resources Centre and Kaoma Youth Training Centre to facilitate the procurement of training materials and infrastructure development. The provision will also support the commemoration of Youth Week.

Additionally, the Chiefs and Traditional Affairs Sub-programme has been allocated K105,700 has been to coordinate Chief's affairs, traditional ceremonies and facilitate village registration and the remaining K40,000 has been allocated to National Guidance and Religious Affairs Sub-programme to facilitate the preparation of the Annual Report on the Application of National Values and Principles and sensitization activities on National Values and Principles.

**HEAD 94 OFFICE OF THE PRESIDENT-WESTERN PROVINCE****Programme: 6121 Community Development and Social Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Sensitization programmes on National values and principles held</b>					
01 Number of national values and principles sensitization programmes held	-	-	2	2	2
<b>Orphans and Vulnerable Children Supported</b>					
01 Number of OVCs supported	-	-	130	140	150
<b>Arts exhibitions held</b>					
01 Number of Arts exhibitions held	-	-	1	1	1
<b>Women groups empowered</b>					
01 Number of women groups empowered with Grants	-	-	2	2	3
<b>Youths empowered</b>					
01 Number of youths provided with skills training	-	-	250	327	350
<b>Children empowered</b>					
01 Number of children supported with skills training	-	-	40	72	90
<b>Community sports facilitated</b>					
01 Number of sports festival held	-	-	1	1	2
<b>Traditional affairs supported</b>					
01 Number of Traditional ceremonies coordinated	-	-	4	-	4

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

\* Output Produced as at 30th June 2021

**HEAD 94 OFFICE OF THE PRESIDENT-WESTERN PROVINCE**

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Social Welfare provided education support to 140 OVCs in the first half of 2021 against a target of 130 OVCs. A total amount of K400,000 has been allocated in 2022 to provide education support to 150 OVCs.

Community Development has provided start-up capital to 2 Women Groups in the first half of 2021. A total amount of K400,000 has been allocated in 2022 to facilitate the provision of start-up capital to 3 Women Groups.

Cultural Services held 1 art exhibition in the first half of 2021. A total amount of K118,859 has been allocated in 2022 to host 1 art exhibition.

Youth Development provided operational grants to support the training of 327 youths in various skills in the first half of 2021 against an annual target of 250. A total amount of K261,450 has been allocated in 2022 to support the training of 350 youths in various skills.

Child Affairs provided educational support to 72 OVCs being trained in various skills at tertiary level in the first half of 2021 against an annual target of 40. A total amount of K450 has been allocated to provide educational support to 90 OVCs in 2022.

Sports held 1 sports festival in the first half of 2021. A total amount of K15,000 has been allocated in 2022 to facilitate the hosting of 1 sports festival.

Chiefs and Traditional Affairs did not coordinate any traditional ceremony against a target of 4 in 2021 due to Covid-19 pandemic restrictions in gatherings. K15,000 has been allocated in 2022 to facilitate the coordination of 4 traditional ceremonies in 2022.

National Guidance and Religious Affairs held 2 sensitization activities on National Values and Principles in the first half 2021. A total amount of K40,000 has been allocated in 2022 to facilitate sensitization 2 activities on National Values and Principles in 2022.

**HEAD 94 OFFICE OF THE PRESIDENT-WESTERN PROVINCE****BUDGET PROGRAMMES****Programme 6122 : Natural Resource Management****Programme Objective**

*To enhance sustainable use of natural resource through effective management of forestry and water resources to maintain balance in the ecosystem in the face of Climate Change*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>12,338,915</b>	-	<b>13,500,306</b>
<b>01 Salaries and Wages</b>	-	-	12,338,915	-	13,500,306
<b>02 Use of Goods and Services</b>	-	-	<b>1,199,000</b>	-	<b>3,059,758</b>
<b>02 General Operations</b>	-	-	1,199,000	-	3,059,758
<b>Programme Total</b>	-	-	<b>13,537,915</b>	-	<b>16,560,064</b>

\* Budget Expenditure as at 30th June 2021

The Natural Resource Management Programme has been allocated K16.5 million representing 16.5 percent of the total budget. Of this amount K13.5 million representing 81.5 percent will go towards Personnel Emoluments while K3.1 million representing 18.5 percent has been allocated towards Use of Goods and Services.

**Programme 6122 : Natural Resource Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6122 Natural Resource Management</b>			<b>13,537,915</b>		<b>16,560,064</b>
<b>9416 Forestry</b>	-	-	7,380,114	-	11,057,237
<b>9419 Water Resources Development</b>	-	-	4,993,868	-	3,941,763
<b>9436 Meteorological</b>	-	-	1,163,933	-	1,561,064
<b>Programme Total</b>	-	-	<b>13,537,915</b>		<b>16,560,064</b>

\* Budget Expenditure as at 30th June 2021

A total amount of K11.5 million has been allocated to Forestry sub-programme. Of this amount, K8.4 million will cater for Personal Emoluments while K2.6 million has been allocated to enhance sustainable forest management by facilitating Forest License Inspections, Blitz Patrols and Forest Maintenance.

Water Resources Development drilled 1 borehole in the first half 2021 against an annual target of 2 boreholes. A total amount of K201,577 has been allocated in 2022 for the drilling of exploratory boreholes.

Further, the Water and Sanitation sub-programme has been allocated K3.9 million to conduct several monitoring and supervision visits for works under water and sanitation as well coordinate water supply and sanitation in the province. The remaining K1.6 million has been allocated to Meteorology Sub-programme support the maintenance of weather stations, strengthen climate change adoption and awareness as well as weather forecast, analysis, and transmission.

**HEAD 94 OFFICE OF THE PRESIDENT-WESTERN PROVINCE****Programme: 6122 Natural Resource Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Forest coverage increased</b>	-	-	150,000	45,000	150,000
01 Hectarage of forests maintained					
<b>Water Supply and sanitation services improved</b>	-	-	12	9	14
01 Number of water supply and sanitation infrastructure constructed					
<b>Weather forecast Information disseminated timely</b>	-	-	52	40	52
01 Weather forecast information disseminated timely					

**Executive Authority:** Republican Vice President

**Controlling Officer:** Permanent Secretary, Western Province

\* Output Produced as at 30th June 2021

Forestry brought a total of 45,000 Ha under maintenance in the first half of 2021 against a annual target of 150,000 Ha. A total amount of K896,141 has been allocated in 2022 towards maintenance of 150,000 Ha. The Water Resources Development drilled one borehole in the first quarter of 2021 against an annual target of 2 and projects to construct 14 water supply and sanitation infrastructure. The meteorology has been disseminating weekly weather forecasts and the provincial administration projects to continue on the same trajectory.

**HEAD 94 OFFICE OF THE PRESIDENT-WESTERN PROVINCE****BUDGET PROGRAMMES****Programme 6123 : Economic Development****Programme Objective**

*To promote economic development through infrastructure development and maintenance, cadastral surveys, promotion of water transport, land management, enforcement of labour laws and provision of alternative livelihoods in resettlement schemes.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>10,043,027</b>	-	<b>8,994,661</b>
<b>01 Salaries and Wages</b>	-	-	10,043,027	-	8,994,661
<b>02 Use of Goods and Services</b>	-	-	<b>1,600,000</b>	-	<b>2,499,246</b>
<b>02 General Operations</b>	-	-	1,600,000	-	2,499,246
<b>04 Assets</b>	-	-	-	-	<b>900,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	900,000
<b>Programme Total</b>	-	-	<b>11,643,027</b>	-	<b>12,393,907</b>

\* Budget Expenditure as at 30th June 2021

A total amount of K12.4 million has been allocated to Economic Development representing 12.3 percent of the total budget. Of this amount K8.9 million representing 72.6 percent has been allocated towards Salaries and Wages while K2.5 million representing 20.2 percent has been allocated towards Use of Goods and Services. A total amount of K900, 000 representing 7.3 percent has been allocated towards Assets.

**HEAD 94 OFFICE OF THE PRESIDENT-WESTERN PROVINCE**

**Programme**      **6123 : Economic Development**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6123 Economic Development</b>			<b>11,643,027</b>		<b>12,393,907</b>
9409 Public Infrastructure	-	-	5,813,969	-	5,333,675
9417 Lands	-	-	866,177	-	1,787,021
9418 Survey	-	-	1,041,856	-	1,543,035
9423 Labour and Factories	-	-	3,050,494	-	2,528,024
9442 Resettlement	-	-	770,531	-	1,064,053
9454 Maritime and Inland Waterways	-	-	100,000	-	138,099
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>11,643,027</b>		<b>12,393,907</b>

\* Budget Expenditure as at 30th June 2021

A total amount of K1.7 million has been allocated to Lands to strengthen land administration through collection of Ground Rent, processing of land applications and regularisation of tenure, K828,382 has been allocated in 2022 to facilitate the survey of 800 properties.

A further allocation of K1.1 million has been allocated to Resettlement to support land acquisition for settlement, land allocation and demarcation and processing of Settler Title Deeds for Settlers in the Resettlement Schemes.

Labour and Factories sub-programme inspected 40 establishments for compliance to labour laws in the first half of 2021 against an annual target of 60 and therefore K2.5 million has been allocated for 2022 in order to facilitate labour inspections to 80 establishments. The provision will also facilitate the hosting of Labour Day.

Maritime and Inland Waterways dredged and cleared a 10 km stretch of a canal in the first half of 2021 against an annual target of 48 km. A total amount of K138,099 has been allocated to facilitate the dredging and clearing of 48 Km canal.

Preventive Maintenance commenced the rehabilitation of 1 government building (Provincial Administration Offices) against a target of 2. A total amount of K5.3 million has been allocated in 2022 for the maintenance of 2 government buildings as well as construction of Maternity Wing at Mulambwa Clinic.

A total amount of K1.5 million has been allocated to Survey to strengthen land administration by undertaking Cadastral Surveys to facilitating the numbering of properties in the province.

**HEAD 94 OFFICE OF THE PRESIDENT-WESTERN PROVINCE****Programme: 6123 Economic Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Public infrastructure maintained</b>					
01 Public infrastructure maintained	-	-	1	2	3
<b>Land administered</b>					
01 Number of land application processed	-	-	500	300	520
<b>Provincial land surveyed</b>					
01 Number of properties surveyed	-	-	250	380	800
<b>Labour laws and regulations enforced</b>					
01 Number of establishments inspected complying to labour laws	-	-	60	40	80
<b>Resettlement schemes established</b>					
01 Number of settler title deeds processed	-	-	100	33	100
<b>Provincial water ways managed</b>					
01 Canals dredged per year (km)	-	-	48	10	48

**Executive Authority:** Republican Vice President

**Controlling Officer:** Permanent Secretary, Western Province

\* Output Produced as at 30th June 2021

Lands processed 300 land applications in the first half of 2021 against an annual target of 900. A total amount of K100,000 has been allocated in 2022 to process 520 land applications.

Resettlement processed 33 Title Deeds for Settlers in the resettlement schemes in the first half of 2021 against an annual target of 100. A total amount of 20,000 has been allocated in 2022 to process 100 Settler Title Deeds.

**HEAD 94 OFFICE OF THE PRESIDENT-WESTERN PROVINCE****BUDGET PROGRAMMES****Programme 6124 : Local Government Services****Programme Objective**

*To enhance spatial planning and development controls and supervision of local authorities in the implementation of government policies.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>2,019,538</b>	-	<b>2,122,800</b>
<b>01 Salaries and Wages</b>	-	-	2,019,538	-	2,122,800
<b>02 Use of Goods and Services</b>	-	-	<b>218,000</b>	-	<b>462,957</b>
<b>02 General Operations</b>	-	-	218,000	-	462,957
<b>Programme Total</b>	-	-	<b>2,237,538</b>	-	<b>2,585,757</b>

\* Budget Expenditure as at 30th June 2021

The Local Government Services Programme has been K2.6 million allocated representing 2.6 percent of the total budget. Of this amount K2.1 million has been allocated towards Salaries and Wages representing 82.1 percent while K462,957 representing 17.9 percent has been allocated towards Use of Goods and Services.

**Programme 6124 : Local Government Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6124 Local Government Services</b>	-	-	<b>2,237,538</b>	-	<b>2,585,757</b>
9444 Provincial Local Government Office	-	-	1,060,397	-	1,187,231
9446 Physical Planning	-	-	1,177,141	-	1,398,526
<b>Programme Total</b>	-	-	<b>2,237,538</b>	-	<b>2,585,757</b>

\* Budget Expenditure as at 30th June 2021

The Provincial Local Government sub-programme has a total allocation of K1.1 million for Monitoring of Local councils, decentralisation, implementation plan and sensitisation of Districts. To continue with the Layout plan preparation and development controls, a total amount of K1.2 million has been provided under the physical planning sub-programme.

A further allocation of K1.4 million has been allocated to Physical Planning towards the preparation of Layout Plans and Development Control to strengthen land administration.

**HEAD 94 OFFICE OF THE PRESIDENT-WESTERN PROVINCE****Programme: 6124 Local Government Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Ward Development Committees formed</b>					
01 Number of local councils monitored	-	-	3	4	4
<b>Lay out plans prepared</b>					
01 Number of layout plans updated	-	-	1	2	3
02 Number of planning permissions granted	-	-	30	24	72

**Executive Authority:** Republican Vice President

**Controlling Officer:** Permanent Secretary, Western Province

\* Output Produced as at 30th June 2021

Provincial Local Government Office has not been operationalised by any Ward Development Committees as at end of the first half of 2021. Provincial Local Government Office undertook 4 monitoring and supervision visits to 4 local authorities in the first half of 2021 against an annual target of 3. A total amount of K150,000 has been allocated in 2022 to facilitate the monitoring and supervision of 4 local authorities.

Physical Planning prepared 2 Layout Plans in the first half of 2021 against an annual target of 1. A total amount of K212,957 has been allocated in 2022 for the preparation of 3 Layout Plans. Physical Planning granted 24 planning permissions in the first half of 2021 against an annual target of 30. And a further K100,000 has been allocated in 2022 to facilitate the granting of 72 planning permissions.

**HEAD 94 OFFICE OF THE PRESIDENT-WESTERN PROVINCE****BUDGET PROGRAMMES****Programme 6199 : Management and Support Services****Programme Objective**

*Strengthen planning and coordination of development, and enhance public financial management, human resources management and procurement management for improved service delivery.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>32,216,472</b>	-	<b>36,876,367</b>
<b>01 Salaries and Wages</b>	-	-	32,216,472	-	34,506,037
<b>02 Other Emoluments</b>	-	-	-	-	2,370,330
<b>02 Use of Goods and Services</b>	-	-	<b>7,272,049</b>	-	<b>9,518,431</b>
<b>02 General Operations</b>	-	-	7,272,049	-	9,518,431
<b>03 Transfers and Subsidies</b>	-	-	<b>150,000</b>	-	<b>150,000</b>
<b>01 Transfers</b>	-	-	150,000	-	150,000
<b>Programme Total</b>	-	-	<b>39,638,521</b>	-	<b>46,544,798</b>

\* Budget Expenditure as at 30th June 2021

The Management and Support Services Programme has been allocated K46.5 million representing 46 percent of the total budget. Of this amount, K36.9 million has been allocated for Salaries and Wages representing 79.2 percent, K9.5 million for use of Goods and Services representing 20.4 percent, while K150,000 has been allocated for Transfers representing less than 1 percent.

**HEAD 94 OFFICE OF THE PRESIDENT-WESTERN PROVINCE**

**Programme**      **6199 : Management and Support Services**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6199 Management and Support Services</b>			<b>39,638,521</b>		<b>46,544,798</b>
9401 Headquarters	-	-	10,824,888	-	14,108,105
9402 Zambia News and Information Services	-	-	5,113,083	-	5,608,655
9447 Government Transport Control	-	-	68,049	-	93,975
9449 Provincial Planning	-	-	562,000	-	926,116
9452 District Administration	-	-	18,918,842	-	20,298,319
9453 Internal Audit	-	-	637,214	-	739,531
9455 Procurement and Supplies	-	-	830,899	-	1,011,295
9457 Finance	-	-	2,683,546	-	3,758,802
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>39,638,521</b>		<b>46,544,798</b>

\* Budget Expenditure as at 30th June 2021

The Provincial Administration (Headquarters) has been allocated K14.1 million to strengthen management, coordination and monitoring of development programs and activities in the province. The provision will also facilitate the holding of Provincial Development Coordinating Committees (PDCC), tourism and investment promotion, mainstreaming of cross cutting issues such as HIV/AIDS, Climate Change, Gender and Disability. The provision will further facilitate the hosting of public events such as the Independence Day, Public Service Day, and International Women's Day, Provincial Planning prepared Annual Progress Report and Annual Budget in 2021.

An allocation K1 million has been to Human Resources Management and Development towards Staff Development, Payroll Management and Performance Management as well as to strengthen financial management through GRZ Revenue Monitoring, Accounting Operations, Supervision and Monitoring of Accounting Functions in Districts.

The Procurement and Supplies Sub-programme has been allocated K1 million to facilitate tendering processes and strengthen procurement management while the Internal Audit sub-programme has been allocated K739,531 to strengthen financial management through Inspection Audits and Monitoring, Verification, and Inspections.

A total allocation of K926,116 has been channelled to strengthen development planning and coordination through planning and review meetings, monitoring and evaluation of projects budgeting and tracking.

**HEAD 94 OFFICE OF THE PRESIDENT-WESTERN PROVINCE****Programme: 6199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Public service human resource appraised</b>			703	704	707
01 Public service staff appraised	-	-			
<b>Planning and budgeting systems strengthened</b>			1	1	1
01 Provincial Annual Progress Report produced	-	-	1	1	1
02 Provincial Annual Budget produced	-	-	1	1	1
03 Strategic plan in place	-	-	1	-	1
<b>Public Finance management strengthened</b>			16	16	24
01 Number of audit reports produced	-	-	1	1	1
<b>Public Finance Management strengthened</b>			16	16	16
01 Proposed Annual Budget produced	-	-	1	1	1
02 Number of districts supervised	-	-	16	16	16
03 Number of spot checks conducted	-	-	16	16	16
04 Number of workshops, seminars attended/held	-	-	4	3	4
<b>Monthly Statement C produced</b>			4	4	4
01 Number of reconciled Statement C	-	-	4	4	4

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

\* Output Produced as at 30th June 2021

Provincial Administration held 1 PDCC meeting in the first half of 2021. A total amount of K250,000 has been allocated in 2022 to facilitate the holding of 4 PDCC meetings.

Human Resources Management and Development has appraised 30% of the staff under Provincial Administration in the first half of 2021 against an annual target of 70% of 703 personnel establishment. A total amount of K80,000 has been allocated in 2022 to facilitate the appraisal of at least 80% of the employees under Provincial Administration.

Finance has prepared 2 reconciled Statement C in the first half of 2021 against an annual target of 4. A total amount of K120,000 has been allocated in 2022 under Financial Management to facilitate the preparation of 4 reconciled Statement.

Internal Audit has produced 16 audit reports in the first half of 2021 against an annual target of 16. A total amount of K142,619 has been allocated in 2022 for Inspection Audits to facilitate the production of 20 audit reports.

<b>Head Total:</b>	-	87,459,646	100,487,452
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## HEAD 94 OFFICE OF THE PRESIDENT-WESTERN PROVINCE

## Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
WESTERN PROVINCE	<b>01 Sensitization programmes on National values and principles held</b>			
	1 Number of national values and principles sensitization programmes held	2	3	4
	<b>01 PDCC meeting held</b>			
	1 Number of PDCC meetings held	4	4	4
	<b>01 Public service human resource appraised</b>			
	1 Public service staff appraised	703	703	703
	<b>01 Public infrastructure maintained</b>			
	1 Public infrastructure maintained	2	3	4
	<b>01 public infrastructure constructed</b>			
	1 Number of public infrastructure constructed	1	2	3
	<b>01 Forest coverage increased</b>			
	1 Hectarage of forests maintained	150,000	180,000	200,000
	<b>01 Land administered</b>			
	1 Number of land application processed	520	550	600
	<b>01 Provincial land surveyed</b>			
	1 Number of properties surveyed	800	900	1,000
	<b>01 Boreholes drilled</b>			
	1 Number of boreholes drilled	2	3	4
	<b>01 Water Supply and sanitation services improved</b>			
	1 Number of water supply and sanitation infrastructure constructed	12	12	12
	<b>01 Labour laws and regulations enforced</b>			
	1 Number of establishments inspected complying to labour laws	80	90	100
	<b>01 Orphans and Vulnerable Children Supported</b>			
	1 Number of OVCs supported	150	160	170
	<b>01 Arts exhibitions held</b>			
	1 Number of Arts exhibitions held	1	2	3
	<b>01 Weather forecast Information disseminated timely</b>			
	1 Weather forecast information disseminated timely	52	52	52
	<b>01 Women groups empowered</b>			
	1 Number of women groups empowered with Grants	3	4	5
	<b>01 Youths empowered</b>			
	1 Number of youths provided with skills training	350	360	370
	<b>01 Resettlement schemes established</b>			
	1 Number of settler title deeds processed	100	100	100

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<b>01 Children empowered</b>	1 Number of children supported with skills training	90	100	110
<b>01 Ward Development Committees formed</b>	1 Number of local councils monitored	4	4	4
<b>01 Lay out plans prepared</b>	1 Number of layout plans updated	3	4	5
	2 Number of planning permissions granted	72	85	90
<b>01 Community sports facilitated</b>	1 Number of sports festival held	2	2	3
<b>01 Planning and budgeting systems strengthened</b>	1 Provincial Annual Progress Report produced	1	1	1
	2 Provincial Annual Budget produced	1	1	1
	3 Strategic plan in place	1	-	-
<b>01 Public Finance management strengthened</b>	1 Number of audit reports produced	24	24	24
<b>01 Provincial water ways managed</b>	1 Canals dredged per year (km)	48	48	48
<b>01 Traditional affairs supported</b>	1 Number of Traditional ceremonies coordinated	4	4	4
<b>01 Public Finance Management strengthened</b>	1 Proposed Annual Budget produced	1	1	1
	2 Number of districts supervised	16	16	16
	3 Number of spot checks conducted	16	16	16
	4 Number of workshops,seminars attended/held	4	4	4
<b>02 Monthly Statement C produced</b>	1 Number of reconciled Statement C	4	4	4

**HEAD 95 OFFICE OF THE PRESIDENT-EASTERN PROVINCE**


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**1.0 MANDATE**

Provide an administrative secretariat and effective coordination and implementation of national programmes and policies in the Province in accordance with Article 150 of the Constitution of Zambia (Amendment) Act No. 2 of 2016 and as provided for in the Government Gazette Notice No. 1123 of 2021.

**2.0 STRATEGY**

The Provincial Administration will undertake its mandate through strengthened coordination in the implementation of national policies and developmental programmes on behalf of sector Ministries in the province; enhancing investment in provincial priority sectors such as agriculture, tourism and infrastructure; and ensuring increased access to Government quality services in the Province. The province will also have particular focus on Infrastructure Development; Tourism Development and Promotion; natural resource management, Agro-forestry, and Enterprise Development; Social Protection and Community Development; Water Resource Development; water supply and sanitation; Youth, Sport and Child Development; good governance environment and improved service delivery.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**
***Cluster : 01 Economic Transformation and Job Creation***
***Cluster Outcome 01 An Industrialised Economy***

Immediate Outcome 01 Increased availability and use of domestic raw materials

*Strategy : 01 Promote primary production and local content*

Immediate Outcome 02 A well-coordinated value chain system with forward and backward linkages

*Strategy : 01 Promote manufacturing and value addition*

***Cluster Outcome 02 A Diversified Economy***

Immediate Outcome 05 A Diversified tourism sector

*Strategy : 01 Promote diversification*

***Cluster Outcome 03 Enhanced Citizenry Participation in the Economy***

Immediate Outcome 02 Increased self-employment

*Strategy : 01 Promote technical, vocational and entrepreneurship skills training*

***Cluster Outcome 04 A Competitive Private Sector***

Immediate Outcome 01 Increased domestic and international trade

*Strategy : 01 Promote domestic and international trade*

Immediate Outcome 05 Improved regulatory environment

*Strategy : 01 Promote policy consistency and coherence*

***Cluster : 02 Human and Social Development***
***Cluster Outcome 01 Improved Human Capital***

Immediate Outcome 02 An education system that responds to labour market demand

*Strategy : 01 Improved skilled labour and entrepreneurship skills*

*Strategy : 02 Promote participation of non-state actors in education service delivery*

***Cluster Outcome 02 Reduced Poverty and Inequalities***

Immediate Outcome 01 Improved Health and well-being

*Strategy : 01 Public health strengthening*

Immediate Outcome 02 Improved access to clean water and sanitation and improved water resource and sanitation management

*Strategy : 01 Improve access to clean and safe water sources*

Immediate Outcome 03 Reduced poverty and inequality levels

*Strategy : 01 Enhance welfare and livelihoods of poor and vulnerable people*

*Strategy : 02 Reduce developmental inequalities*

**HEAD 95 OFFICE OF THE PRESIDENT-EASTERN PROVINCE*****Cluster : 03 Environmental Sustainability***

*Cluster Outcome 01 Enhanced Resilience and Mitigation to Climate Change*

    Immediate Outcome 02 Improved disaster risk reduction

*Strategy : 02 Enhance coverage of early warning centres*

*Cluster Outcome 02 Sustainable Management of Natural Resources*

    Immediate Outcome 02 Improved biodiversity

*Strategy : 02 Enhance natural resources management*

*Cluster Outcome 03 Improved Environmental Management*

    Immediate Outcome 01 Improved environmental management

*Strategy : 01 Strengthen environmental conservation and protection*

***Cluster : 04 Good Governance Environment***

*Cluster Outcome 01 Improved Policy and Governance Environment*

    Immediate Outcome 01 Devolution of functions and resources to Sub-national level

*Strategy : 01 Full implementation of the National Decentralisation Policy*

    Immediate Outcome 02 Enhanced citizen participation in development

*Strategy : 01 Operationalise Ward Development Committees*

    Immediate Outcome 03 Enhanced oversight on subnational structures

*Strategy : 01 Enhance capacities of relevant structures to oversee lower-level bodies*

    Immediate Outcome 04 Timely, reliable and accurate administrative data

*Strategy : 01 Strengthen national information and data systems*

    Immediate Outcome 06 Improved registration of land

*Strategy : 01 Strengthen land registration systems*

    Immediate Outcome 07 Enhanced transparency and accountability

*Strategy : 01 Strengthen transparency and accountability mechanisms*

    Immediate Outcome 08 Increased participation of marginalized groups in decision making

*Strategy : 01 Promote affirmative action for marginalized groups*

*Strategy : 02 Strengthen electoral processes and systems*

    Immediate Outcome 09 Improved delivery of public goods and services

*Strategy : 01 Strengthen public service performance management systems*

*Cluster Outcome 03 A Value-Centred and Principled Citizenry*

    Immediate Outcome 01 Citizens embracing the national values and principles

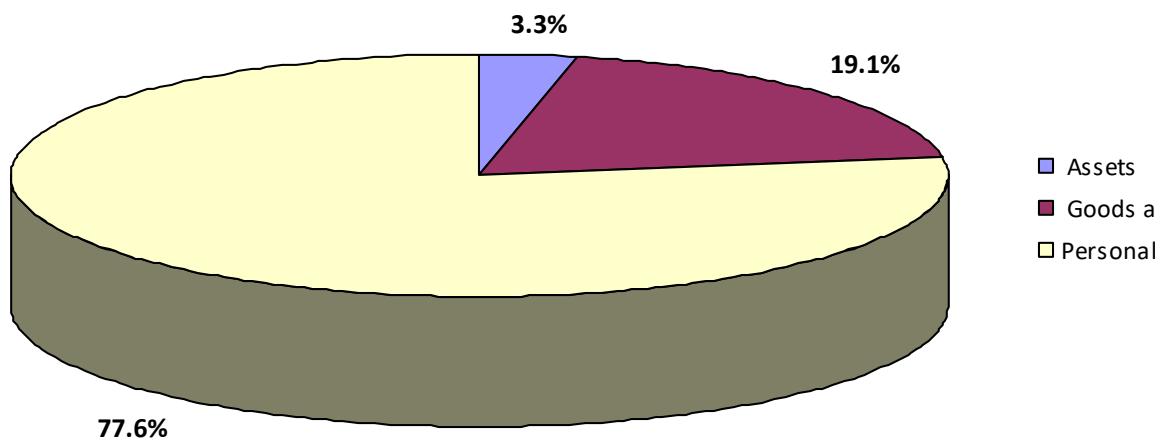
*Strategy : 01 Promote National Values and Principles (NVPs)*

**HEAD 95 OFFICE OF THE PRESIDENT-EASTERN PROVINCE****4.0 BUDGET SUMMARY**

The Provincial Administration will fulfill its mandate through implementing the four strategic areas of the draft Eighth National Development Plan (8NDP) namely: Economic Transformation and Job Creation, Human and Social Development, Environmental Sustainability and Good Governance Environment. This will be achieved through the implementation of the five (5) programmes namely: Community Development and Social Services, Natural resource Management, Economic Development, Local Government Services and Management and Support Services. The Provincial Administration total budget of expenditure for the year 2022 is K83.6 million.

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

No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	60,043,491	64,905,062
22	Goods and Services	-	11,646,823	15,942,858
31	Assets	-	139,225	2,800,400
	<b>Head Total</b>	-	<b>71,829,539</b>	<b>83,648,320</b>

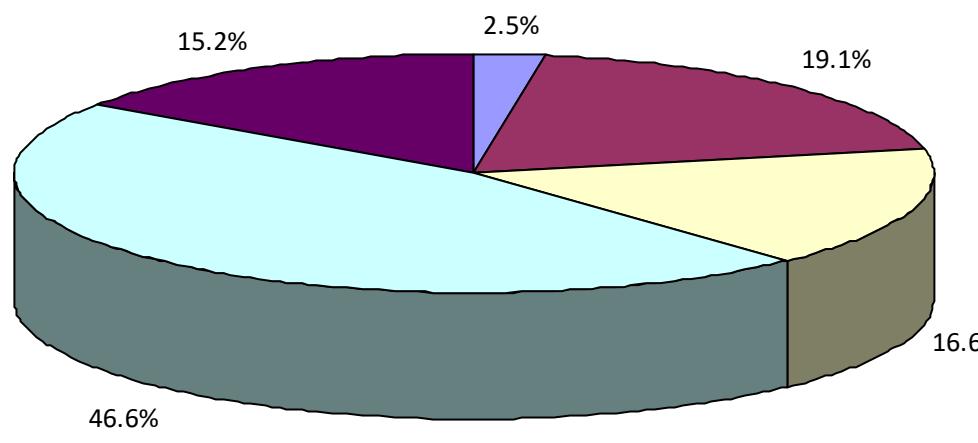
**Figure 1: Budget Allocation by Economic Classification**

The summary estimates by economic classification indicates that 77.6 percent (K64.9 million) of the total budget has been allocated to Personal Emoluments. 19.1 percent (K15.9 million) of the budget will cater for goods and services and 3.3 percent (K2.8 million) has been allocated to acquisition of Assets.

## HEAD 95 OFFICE OF THE PRESIDENT-EASTERN PROVINCE

**Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
6125	Community Development and Social Services	-	15,622,686	15,936,915
6126	Natural Resource Management	-	11,368,239	12,741,661
6127	Economic Development	-	10,840,643	13,912,286
6128	Local Government Services	-	1,767,399	2,098,308
6199	Management and Support Services	-	32,230,572	38,959,150
	<b>Head Total</b>	<b>-</b>	<b>71,829,539</b>	<b>83,648,320</b>

**Figure 2:Budget Allocation by Programme**

- Local Government Services
- Management and Support Services
- Community Development and Social Services
- Economic Development
- Natural Resource Management

## HEAD 95 OFFICE OF THE PRESIDENT-EASTERN PROVINCE

**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>6125 Community Development and Social Services</b>	-	-	<b>15,622,686</b>	-	<b>15,936,915</b>
#### Social Welfare	-	-	3,769,377	-	2,722,560
#### Community development	-	-	9,736,016	-	10,319,372
#### Arts and Cultural Services	-	-	648,373	-	819,319
#### Youth Development	-	-	522,975	-	787,740
#### Child Development	-	-	325,596	-	441,600
#### Sports Development	-	-	509,709	-	596,324
#### Chiefs and traditional affairs	-	-	70,640	-	150,000
#### National Guidance and Religious Affairs	-	-	40,000	-	100,000
<b>6126 Natural Resource Management</b>	-	-	<b>11,368,239</b>	-	<b>12,741,661</b>
#### Forestry Management	-	-	6,811,190	-	7,878,802
#### Water and resources management	-	-	3,059,319	-	3,138,951
#### Meteorology services	-	-	1,271,181	-	1,437,551
#### Water and Sanitation	-	-	226,549	-	286,357
<b>6127 Economic Development</b>	-	-	<b>10,840,643</b>	-	<b>13,912,286</b>
#### Land administration	-	-	1,896,342	-	2,111,424
#### Survey Services	-	-	958,991	-	1,624,159
#### Agriculture Resettlement	-	-	461,470	-	820,071
#### Public Infrastructure Development	-	-	50,000	-	550,000
#### Labour and Industrial Services	-	-	1,033,498	-	1,840,613
#### Public Infrastructure Maintenance	-	-	5,901,166	-	6,754,477
#### Civil Aviation Management	-	-	539,176	-	211,542
<b>6128 Local Government Services</b>	-	-	<b>1,767,399</b>	-	<b>2,098,308</b>
#### Local Government Administration	-	-	562,578	-	683,981
#### Spatial Planning	-	-	738,842	-	863,191
#### Housing and Infrastructure Development	-	-	465,979	-	551,136
<b>6199 Management and Support Services</b>	-	-	<b>32,230,572</b>	-	<b>38,959,150</b>
#### Executive Office Management-Provincial Administration	-	-	11,882,273	-	15,563,570
#### Human Resource Management and Administration	-	-	1,616,100	-	590,000
#### Financial Management - Accounting	-	-	2,000,998	-	2,438,563
#### Financial Management - Auditing	-	-	585,884	-	694,280
#### Procurement Management	-	-	811,373	-	915,641
#### Planning, Policy and Coordination	-	-	377,000	-	654,000
#### News and Information Services	-	-	3,101,962	-	3,513,357
#### Government Transport Management	-	-	30,000	-	100,000
#### Executive Office Management-District Administration	-	-	11,809,982	-	14,389,739
#### Information Communication and Technology	-	-	15,000	-	100,000
<b>Head Total</b>	-	-	<b>71,829,539</b>	-	<b>83,648,320</b>

\* Budget Expenditure as at 30th June 2021

To ensure achievement of the outputs aimed at reducing poverty and vulnerability, K15.9 million of the amount has been allocated to Community Development and Social Services Programme. K12.7 million has been allocated to Natural Resources Management aimed at promoting forestry development such as forestry industries and promote local economic development in the province, K13.9 million of the budget allocation has been channeled to Economic Development programme, while the Local Government Services programme has been apportioned K2.1 million and Management and Support

**HEAD 95 OFFICE OF THE PRESIDENT-EASTERN PROVINCE**

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Services has been allocated K38.9 million.

**HEAD 95 OFFICE OF THE PRESIDENT-EASTERN PROVINCE****BUDGET PROGRAMMES****Programme 6125 : Community Development and Social Services****Programme Objective**

*To effectively and efficiently facilitate the provision of equitable social protection to communities.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>14,924,886</b>	-	<b>14,386,815</b>
<b>01 Salaries and Wages</b>	-	-	11,792,855	-	11,299,230
<b>02 Other Emoluments</b>	-	-	3,132,031	-	3,087,585
<b>02 Use of Goods and Services</b>	-	-	<b>696,100</b>	-	<b>1,439,900</b>
<b>02 General Operations</b>	-	-	696,100	-	1,439,900
<b>04 Assets</b>	-	-	<b>1,700</b>	-	<b>110,200</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	1,700	-	110,200
<b>Programme Total</b>	-	-	<b>15,622,686</b>	-	<b>15,936,915</b>

\* Budget Expenditure as at 30th June 2021

In the 2022 budget, the Community Development and Social Services Programme has been allocated a sum of K15.9 million. Of this amount, K14.4 million has been allocated towards Personal Emoluments, K1.4 million will cater for the Use of Goods and Services and K110,200 will be used to procure assets.

**Programme 6125 : Community Development and Social Services**
**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6125 Community Development and Social Services</b>			<b>15,622,686</b>		<b>15,936,915</b>
5001 Social Welfare	-	-	3,769,377	-	2,722,560
5002 Community development	-	-	9,736,016	-	10,319,372
5003 Arts and Cultural Services	-	-	648,373	-	819,319
5004 Youth Development	-	-	522,975	-	787,740
5005 Child Development	-	-	325,596	-	441,600
5006 Sports Development	-	-	509,709	-	596,324
5007 Chiefs and traditional affairs	-	-	70,640	-	150,000
5008 National Guidance and Religious Affairs	-	-	40,000	-	100,000
<b>Programme Total</b>	-	-	<b>15,622,686</b>		<b>15,936,915</b>

\* Budget Expenditure as at 30th June 2021

The Community Development and Social Services programme has been allocated K15.9 million. Of this amount, Social Welfare has been apportion K 2.7 million, Community Development K10.3 million to effectively and efficiently facilitate the provision of empowerment grants, Art and cultural services allocated K819,319 to contribute to the organization of arts and cultural promotional festivals and cultural exhibition. Youth development allocated a sum of K787,740 to facilitate the undertaking youth development affairs. Child development allocated to K441,600, while K596,324 allocated to Sports development and K150,000 has been allocated to Chiefs and traditional affairs. National Guidance and Religious affairs allocated K100,000.

**HEAD 95 OFFICE OF THE PRESIDENT-EASTERN PROVINCE****Programme: 6125 Community Development and Social Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Persons reintegrated into their families.</b>					
01 Number of family members reintegrated	-	-	10	6	10
<b>Juveniles conveyed to reformatory schools</b>					
01 Number of Juveniles conveyed to reformatory schools	-	-	12	-	15
<b>Babies from poor &amp; vulnerable households supported with baby milk</b>					
01 Number of vulnerable babies supported	-	-	24	5	24
<b>Village banking women beneficiaries capacity built.</b>					
01 Number of Adults trained	-	-	50	25	40
02 Number adult literacy beneficiaries enrolled	-	-	-	-	350
03 Number of Livelihood and Empowerment programmes monitored	-	-	-	-	4
<b>Cultural Promotional festival Held</b>					
01 Number Arts Promotion Exhibitions held	-	-	-	-	2
02 Number of cultural research conducted	-	-	-	-	2
03 Number of Cultural Festivals held	-	-	1	1	1
<b>Youths trained in entrepreneurship skills</b>					
01 Number of youths trained in entrepreneurship skills	-	-	135	1,000	250
02 Number of monitoring exercises conducted	-	-	-	-	4
<b>Inspections on child care compliance conducted</b>					
01 Number of child care compliance inspections conducted	-	-	5	2	5
02 Number of child advocacy and sensitisations conducted	-	-	8	5	14
03 Number of families of street children traced and integrated	-	-	-	-	35
04 Number of Children's Marked Days commemorated	-	-	-	-	4
<b>Coaches capacity built in sports rules and regulations</b>					
01 Number of District Sports Advisory Committee members inducted	-	-	-	-	56
02 Number of Sports disciplines monitored	-	-	-	-	8
03 Number of coaches trained in sports rules and regulations	-	-	15	20	-
<b>Community and social welfare services enhanced</b>					
01 Proportion of disputes resolved	-	-	8	45	10
02 Number of villages registered	-	-	1,000	800	100
03 Number of traditional ceremonies coordinated	-	-	7	-	7
<b>Sensitizations on national values and principles conducted</b>					
01 Number of sensitisation meetings on national values and principles conducted	-	-	4	16	16

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

\* Output Produced as at 30th June 2021

**HEAD 95 OFFICE OF THE PRESIDENT-EASTERN PROVINCE**

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Community Development and Social Services will focus on child welfare and reintergration of persons into their families. The province will intergrate 10 persons into families. 15 juveniles will be conveyed into reformatory schools. 40 Adults will be trained in village banking with 350 enrolled in adult literacy programme, target 4 livelihood and empowerment programme to be monitored. The province will hold 2 promotion exhibitions and conduct 2 cultural research programmes. A total of 250 youths are planned for entrepreneurship training. 5 childcare compliance inspections will be conducted with 14 child advocacy and sensitisations to be conducted. A total of 35 children are targeted integrated. A total of 56 district advisory committee members to be inducted. 8 sport disciplines monitored in the province. Under the community and social welfare services enhancement output, 10 percent of dispute will be resolved, and 100 villages will be registered. 7 traditional ceremonies will be coordinated. A total of 16 sensitisation meetings on national value and principles will be conducted. The provinces will support 24 babies from poor families with milk.

**HEAD 95 OFFICE OF THE PRESIDENT-EASTERN PROVINCE****BUDGET PROGRAMMES****Programme 6126 : Natural Resource Management****Programme Objective**

*To protect and manage the forests, watersheds and ensure supply of water to the communities as well as provision of early warning information.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>9,761,212</b>	-	<b>10,036,861</b>
<b>01 Salaries and Wages</b>	-	-	7,258,290	-	7,605,009
<b>02 Other Emoluments</b>	-	-	2,502,922	-	2,431,852
<b>02 Use of Goods and Services</b>	-	-	<b>1,603,827</b>	-	<b>1,865,800</b>
<b>02 General Operations</b>	-	-	1,603,827	-	1,865,800
<b>04 Assets</b>	-	-	<b>3,200</b>	-	<b>839,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	3,200	-	839,000
<b>Programme Total</b>	-	-	<b>11,368,239</b>	-	<b>12,741,661</b>

\* Budget Expenditure as at 30th June 2021

The Natural Resource Management programme budget allocation is K12.7 million. Of this amount, K10.0 million has been allocated to Personal Emoluments and K1.9 million has been allocated to goods and services and K839,000 has been allocated to procure assets.

**Programme 6126 : Natural Resource Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6126 Natural Resource Management</b>			<b>11,368,239</b>		<b>12,741,661</b>
6001 Forestry Management	-	-	6,811,190	-	7,878,802
6002 Water and resources management	-	-	3,059,319	-	3,138,951
6003 Meteorology services	-	-	1,271,181	-	1,437,551
6006 Water and Sanitation	-	-	226,549	-	286,357
<b>Programme Total</b>	-	-	<b>11,368,239</b>	-	<b>12,741,661</b>

\* Budget Expenditure as at 30th June 2021

The Natural Resource Management programme has been allocated K12.7 million. Of this amount K 7.9 million allocated to focus on strengthening of forestry management, K 3.1 million allocated to development of water resources and K 1.4 million allocated to the facilitation of meteorological services that will include timely dissemination of weather and early warning information to users such as farmers, and the balance of K286,357 allocated water and sanitation

**HEAD 95 OFFICE OF THE PRESIDENT-EASTERN PROVINCE****Programme: 6126 Natural Resource Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Forests protected and sustainably managed</b>					
01 Number of seedlings raised	-	-	100,000	350,000	350,000
02 Number of plantations established	-	-	5	5	4
03 Proportion of hectarage of forests protected	-	-	80	65	80
04 Number of forest patrols conducted	-	-	-	-	672
05 Number of forest concession areas inspected	-	-	-	-	7
06 Number of forest extension services delivered	-	-	-	-	336
07 Number of bee keeping groups formed	-	-	-	-	70
08 Number of forest revenue monitoring and inspection exercises conducted	-	-	-	-	4
09 % maginal increase in forest related fees collected	-	-	-	-	10
<b>Water resources developed and managed</b>					
01 Number of boreholes drilled	-	-	6	1	2
02 Number of dams maintained	-	-	-	-	2
<b>Enhanced early warning systems</b>					
01 % weather forecast data disseminated daily	-	-	80	100	100
02 Number of weather instruments repaired and maintained	-	-	-	-	212
03 Number of weather stations inspected	-	-	-	-	12
04 Number of weather forecast information disseminated	-	-	-	-	418
05 Number of community sensitizations in weather forecast information conducted	-	-	-	-	6
<b>Water and sanitation infrastructure developed</b>					
01 Proportion of households connected to clean water	-	-	80	50	60
02 Proportion of households with sanitation services	-	-	60	40	50

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

\* Output Produced as at 30th June 2021

In 2022, the Province targets to raise a total of K350,000 seeding, established 4 plantations, to protect 80 hectors of forest land, conducting 672 forest patrols in the province, conducting 7 forest concession area inspections, 336 forest extension services to be delivered in the province, a total of 70 bee keeping groups formed in the province, 4 forest revenue monitoring and inspection exercise conducted, drillings 2 boreholes and will maintain 2 dams. Further, the province plans for weather forecast dissemination, repair 212 weather instrument, inspection of 12 weather station and weather forecast information dissemination target for 418 in total, planned for 6 community sensitizations in weather forecast. The province will also connect 60 percent households to clean water supply, and target to provide 50 percent of households with sanitation services.

**HEAD 95 OFFICE OF THE PRESIDENT-EASTERN PROVINCE****BUDGET PROGRAMMES****Programme 6127 : Economic Development****Programme Objective**

*To provide efficient and effective Land administration, resettlement, labour inspections and development and maintenance of public infrastructure in the Province*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>8,498,923</b>	-	<b>9,480,314</b>
<b>01 Salaries and Wages</b>	-	-	6,376,414	-	6,659,961
<b>02 Other Emoluments</b>	-	-	2,122,509	-	2,820,353
<b>02 Use of Goods and Services</b>	-	-	<b>2,327,262</b>	-	<b>3,095,572</b>
<b>02 General Operations</b>	-	-	2,327,262	-	3,095,572
<b>04 Assets</b>	-	-	<b>14,458</b>	-	<b>1,336,400</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	14,458	-	1,336,400
<b>Programme Total</b>	-	-	<b>10,840,643</b>	-	<b>13,912,286</b>

\* Budget Expenditure as at 30th June 2021

The budget allocation for Economic development amounts to K13.9 million. Of this amount, K9.5 million will cater for payment of personal emoluments, while K3.1 million will cater for the use of goods and services and K1.3 million allocated towards Non-Financial Assets Capital Expenditure.

**Programme 6127 : Economic Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6127 Economic Development</b>			<b>10,840,643</b>		<b>13,912,286</b>
7001 Land administration	-	-	1,896,342	-	2,111,424
7002 Survey Services	-	-	958,991	-	1,624,159
7004 Agriculture Resettlement	-	-	461,470	-	820,071
7005 Public Infrastructure Development	-	-	50,000	-	550,000
7006 Labour and Industrial Services	-	-	1,033,498	-	1,840,613
7008 Public Infrastructure Maintenance	-	-	5,901,166	-	6,754,477
7009 Civil Aviation Management	-	-	539,176	-	211,542
<b>Programme Total</b>	-	-	<b>10,840,643</b>		<b>13,912,286</b>

\* Budget Expenditure as at 30th June 2021

The Economic development programme has been allocated an amount of K13.9 million. Of this amount K2.1 million allocated to focus on improving land administration, K1.6 million allocated for survey services, K820,071 allocated for Agriculture Resettlement, K550,000 allocated towards public infrastructure Development, while K1.8 million allocated to facilitate enforcement of labour laws, which an apportionment of K6.8 million for Public Infrastructure maintenance and the balance of K211,542 allocated for civil aviation management.

**HEAD 95 OFFICE OF THE PRESIDENT-EASTERN PROVINCE****Programme: 6127 Economic Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Land administration managed</b>					
01 Number of properties registered	-	-	100	70	-
02 Number of Invitations to Treat issues for applications received	-	-	-	-	500
03 Number of Leases prepared	-	-	-	-	300
04 Number of properties inspected	-	-	-	-	200
05 Percentage marginal increase in land related fees revenue collected	-	-	-	-	10
<b>100 Cadstral surveys conducted</b>					
01 proportion of paid up properties surveyed	-	-	100	100	100
02 Percentage marginal increase in survey fees revenue collected	-	-	-	-	15
03 Number of survey reports produced	-	-	-	-	180
<b>1 Resettlement scheme developed</b>					
01 Number of boreholes drilled	-	-	-	-	1
02 Number of resettlement schemes established	-	-	2	-	1
03 KM of access road cleared and stumped	-	-	-	-	8
04 Number of resettlement schemes plots inspected and verified	-	-	-	-	350
<b>Public infrastructure Developed</b>					
01 Number of public infrastructure development inspections conducted	-	-	15	10	60
02 Number of standard designs and drawings produced	-	-	-	-	48
03 Number of payment certificates issued and signed	-	-	-	-	192
<b>Labour disputes reduced</b>					
01 percentage of inspected institutions adhering to labour laws	-	-	80	50	80
02 Number of labour disputes resolved	-	-	-	-	80
03 Number of labout inspections undertaken	-	-	-	-	50
<b>Public infrastructure maintained</b>					
01 Number of public infrastructure maintained	-	-	10	1	4
02 Percentage of government buildings captured on the government asset register	-	-	-	-	80
03 Number of government buildings facilitated for title	-	-	-	-	5

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

\* Output Produced as at 30th June 2021

The Outputs target 500 invitation treat issues for application to be received, target to prepare 300 leases, and inspect of properties. The province targets to survey 100 percent of paid up properties, increase marginal survey fees revenue by 15 percent, target to produce 180 survey reports. Additionally the province plans to drill 1 borehole and establish 1 resettlement scheme in the province. A total of 8 kilometers of access road to be cleared and stumped, with 350 plots in the resettlement scheme to be inspected and verified. 60 public infrastructure development to be inspected, with 48 standard designs and drawings to be produced. A total of 192 payment certificates to be issued and signed. 80 percent of inspected institution if they are adhering to the labour laws, resolve 80 disputed labour law matters. Insure that 5 government buildings are facilitated for title deeds.

**HEAD 95 OFFICE OF THE PRESIDENT-EASTERN PROVINCE****BUDGET PROGRAMMES****Programme 6128 : Local Government Services****Programme Objective**

*To provide efficient and effective local government administration and spatial planning services in the Province.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>1,622,852</b>	-	<b>1,698,308</b>
<b>01 Salaries and Wages</b>	-	-	1,193,216	-	1,288,672
<b>02 Other Emoluments</b>	-	-	429,636	-	409,636
<b>02 Use of Goods and Services</b>	-	-	<b>144,547</b>	-	<b>395,000</b>
<b>02 General Operations</b>	-	-	144,547	-	395,000
<b>04 Assets</b>	-	-	-	-	<b>5,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	5,000
<b>Programme Total</b>	-	-	<b>1,767,399</b>	-	<b>2,098,308</b>

\* Budget Expenditure as at 30th June 2021

The total budget for Local Government Services programme amounts to K2.1 million, of this amount K1.6 million will cater for payment of personal emoluments, while K395,000 will cater for the use of goods and services and the balance of K5,000 has been allocated for assets.

**Programme 6128 : Local Government Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6128 Local Government Services</b>			<b>1,767,399</b>		<b>2,098,308</b>
<b>8001 Local Government Administration</b>	-	-	562,578	-	683,981
<b>8002 Spatial Planning</b>	-	-	738,842	-	863,191
<b>8003 Housing and Infrastructure Development</b>	-	-	465,979	-	551,136
<b>Programme Total</b>	-	-	<b>1,767,399</b>		<b>2,098,308</b>

\* Budget Expenditure as at 30th June 2021

The Local Government Services programme has been allocated a total sum of K2.1 million, of which K683,982 has been allocated to towards Local Government administration sub-programme, K863,191 has been allocated towards stimulate spatial planning sub-programme and K551,136 has been allocated towards housing and infrastructure development sub-programme..

**HEAD 95 OFFICE OF THE PRESIDENT-EASTERN PROVINCE****Programme: 6128 Local Government Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Coordination of local authorities enhanced</b>					
01 proportion of local government policies implemented	-	-	80	50	80
02 Number of local authorities	-	-	-	-	14
<b>Spatial development plans prepared</b>					
01 Number of development control inspections conducted	-	-	20	1	-
02 Number of districts with updated IDPs	-	-	1	1	-
03 Number of districts with IDPs	-	-	4	8	-
04 Number of settlements with Layout Plans	-	-	2	-	-
05 Number of properties inspected	-	-	-	-	80
<b>Local government infrastructure under development supervised</b>					
01 KMs of feeder roads constructed	-	-	100	150	150
02 KMs of feeders roads rehabilitated	-	-	100	100	-
03 KMs of feeder roads maintained	-	-	-	-	150

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

\* Output Produced as at 30th June 2021

In order to enhance spatial planning and development control, 80 percent of local government policies will be implemented, and 14 local authorities will be coordinated. 80 percent of government policies will be implemented. 80 public properties will be inspected. 150 KMs of feeder roads will be constructed and an additional of 150 KMs of feeder roads will be maintained.

**HEAD 95 OFFICE OF THE PRESIDENT-EASTERN PROVINCE****BUDGET PROGRAMMES****Programme 6199 : Management and Support Services****Programme Objective**

*To coordinate and provide support to the implementation of all government programmes in the province.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>25,235,618</b>	-	<b>29,302,764</b>
<b>01 Salaries and Wages</b>	-	-	20,386,209	-	21,948,135
<b>02 Other Emoluments</b>	-	-	4,849,409	-	7,354,629
<b>02 Use of Goods and Services</b>	-	-	<b>4,868,987</b>	-	<b>8,146,586</b>
<b>02 General Operations</b>	-	-	4,868,987	-	8,146,586
<b>04 Assets</b>	-	-	<b>119,867</b>	-	<b>509,800</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	119,867	-	509,800
<b>05 Liabilities</b>	-	-	<b>2,006,100</b>	-	<b>1,000,000</b>
<b>01 Outstanding Bills</b>	-	-	2,006,100	-	1,000,000
<b>Programme Total</b>	-	-	<b>32,230,572</b>	-	<b>38,959,150</b>

\* Budget Expenditure as at 30th June 2021

The total budget allocation under Management and Support Services programme amounts to K39.0 million of this amount, K29.3 million will cater for payment of personal emoluments, K8.1 million has been allocated towards the use of goods and services, K509,800 has been allocated towards assets and K1.0 million has been provided to cater for liabilities for payment of outstanding bills.

**Programme 6199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6199 Management and Support Services</b>			<b>32,230,572</b>		<b>38,959,150</b>
<b>9001 Executive Office Management-Provincial Administration</b>	-	-	11,882,273	-	15,563,570
<b>9002 Human Resource Management and Administration</b>	-	-	1,616,100	-	590,000
<b>9003 Financial Management - Accounting</b>	-	-	2,000,998	-	2,438,563
<b>9004 Financial Management - Auditing</b>	-	-	585,884	-	694,280
<b>9005 Procurement Management</b>	-	-	811,373	-	915,641
<b>9006 Planning, Policy and Coordination</b>	-	-	377,000	-	654,000
<b>9007 News and Information Services</b>	-	-	3,101,962	-	3,513,357
<b>9008 Government Transport Management</b>	-	-	30,000	-	100,000
<b>9009 Executive Office Management-District Administration</b>	-	-	11,809,982	-	14,389,739
<b>9010 Information Communication and Technology</b>	-	-	15,000	-	100,000
<b>Programme Total</b>	-	-	<b>32,230,572</b>	-	<b>38,959,150</b>

\* Budget Expenditure as at 30th June 2021

The budget allocation under the Management and Support Services has been allocated a total sum of K39.0 million, which will support human resource management and administration, Human Resources Management and Administration, Financial Management - Accounting, Financial Management -Auditing, Procurement Management, Planning, Policy and Coordination, News and Information services, Government transport management, Executive Office management and Information Communication and technology.

**HEAD 95 OFFICE OF THE PRESIDENT-EASTERN PROVINCE****Programme: 6199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Executive functions executed</b>					
01 Number of parliamentary sessions attended	-	-	3	3	3
02 Number of events officiated	-	-	12	4	12
03 proportion of Human Resource placements achieved	-	-	100	100	-
04 Number of developmental projects inspected	-	-	12	12	12
05 Number of districts toured	-	-	-	-	14
06 Number of human resource placed on long and short term training	-	-	-	-	46
07 Number of workshops and seminars conducted	-	-	-	-	4
08 Number of Human Resource Management Committee Meeting held	-	-	-	-	4
09 Number of institutions network administered	-	-	-	-	12
10 Number of departments connected to e-government platforms	-	-	30	5	-
<b>Payments processed timely</b>					
01 Proportion of payments processed timely	-	-	100	100	100
02 Number of revenue collection monitoring and inspections conducted	-	-	-	-	12
<b>Audit queries reduced</b>					
01 Number of Audit performance reports produced	-	-	12	10	12
02 Number of audited consolidated domestic arrears reports produced	-	-	-	-	4
03 percentage of government departments pre and post audited	-	-	-	-	100
04 Number of audit committee meeting held	-	-	-	-	4
05 zero audit queries	-	-	-	5	-
<b>Public works, goods and services procured</b>					
01 Number of bidding documents prepared	-	-	-	-	12
02 Number of Provincial Procurement Committee meeting held	-	-	-	-	12
03 Number of quarterly procurement reports produced	-	-	-	-	4
04 Annual Procurement Plan produced	-	-	-	-	1
<b>Regional Socio Economic Development coordinated</b>					
01 Number of developmental reports produced	-	-	12	5	12
02 Provincial Annual Budget consolidated	-	-	1	-	1
03 Provincial Administration Strategic Plan produced	-	-	-	-	1
04 Number of monitoring exercises conducted	-	-	-	-	4
<b>News stories for radio and print/television packages produced</b>					
01 Number news items produced and published	-	-	5,000	133	564
02 Number of public awareness campaigns conducted	-	-	-	-	56
<b>Public transport managed</b>					
01 Number of government plant, vehicles and equipment inspected	-	-	-	-	36
02 Number of patrols and random spot checks conducted	-	-	-	-	24
03 Percentage of government motor vehicles, plant and equipment recorded on the data base	-	-	-	-	80
04 Number of certificates of competence issued and renewed	-	-	-	-	170
05 Proportion of vehicles registered	-	-	-	-	100
<b>Development programmes coordinated</b>					
01 Number of DDCC meetings held	-	-	56	28	56
02 Number of developmental projects inspection reports produced	-	-	56	28	56
03 Number of national events commemorated	-	-	-	-	6

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

**HEAD 95 OFFICE OF THE PRESIDENT-EASTERN PROVINCE**

In order for the Province to operate smoothly, it will carry out support services, capacity building, this will include attending 3 parliamentary sessions, officiating 12 events, inspecting of 12 developmental projects, touring of 14 district in the province. The provinces plans to place 46 human resources staff on long and short term training, conduct 4 workshops and seminars, monitor and inspect 12 revenue collection points, attend to 12 Provincial Procurement Committees, produce an annual procurement plan. The province targets to process 100 percent payment timely and monitor 12 revenue collection points. The province further targets to prepare 12 Audit performance reports and target to have 100 percent of government departments pre and post audited in the course of the year. A total number of 12 bidding documents to be prepared and also target to produce an annual Procurement Plan. Other targets for the province include conducting 8 research and development and producing a Provincial Administration Strategic Plan. The Province will also target to coordinate a total of 564 news items to be produced and published. 36 government plant, vehicles and equipment are targeted to be inspected, and registered 100 percent of government vehicles in the province. Other targets on development programmes include holding 56 DDCC meeting and coordinating 6 national events to be commemorated in the year.

<b>Head Total:</b>	-	<b>71,829,539</b>	<b>83,648,320</b>
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## HEAD 95 OFFICE OF THE PRESIDENT-EASTERN PROVINCE

## Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
CHIPATA	<b>01 Persons reintegrated into their families.</b> 1 Number of family members reintegrated	10	12	14
	<b>02 Juveniles conveyed to reformatory schools</b> 1 Number of Juveniles conveyed to reformatory schools	15	17	19
	<b>03 Babies from poor &amp; vulnerable households supported with baby milk</b> 1 Number of vulnerable babies supported	24	26	28
	<b>01 Village banking women beneficiaries capacity built.</b> 1 Number of Adults trained 2 Number adult literacy beneficiaries enrolled 3 Number of Livelihood and Empowerment programmes monitored	40 350 4	70 400 6	90 450 8
	<b>01 Cultural Promotional festival Held</b> 1 Number Arts Promotion Exhibitions held 2 Number of cultural research conducted 3 Number of Cultural Festivals held	1 2 1	2 2 2	3 2 2
	<b>01 Youths trained in entrepreneurship skills</b> 1 Number of youths trained in entrepreneurship skills 2 Number of monitoring exercises conducted	250 4	300 4	350 4
	<b>01 Inspections on child care compliance conducted</b> 1 Number of child care compliance inspections conducted 2 Number of child advocacy and sensitisations conducted 3 Number of families of street children traced and integrated 4 Number of Children's Marked Days commemorated	5 14 35 4	- 20 45 4	5 20 45 4
	<b>01 Coaches capacity built in sports rules and regulations</b> 1 Number of District Sports Advisory Committee members inducted 2 Number of Sports disciplines monitored 3 Number of coaches trained in sports rules and regulations	56 8 -	56 10 -	56 10 -
	<b>01 Community and social welfare services enhanced</b> 1 Proportion of disputes resolved 2 Number of villages registered 3 Number of traditional ceremonies coordinated	10 100 7	12 - -	14 100 7
	<b>01 Sensitizations on national values and principles conducted</b> 1 Number of sensitisation meetings on national values and principles cunducted	16	16	16
	<b>01 Forests protected and sustainably managed</b>			

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	1 Number of seedlings raised	350,000	385,000	423,500
	2 Number of plantations established	4	3	2
	3 Proportion of hectarage of forests protected	80	85	90
	4 Number of forest patrols conducted	672	672	672
	5 Number of forest concession areas inspected	7	7	7
	6 Number of forest extension services delivered	336	336	336
	7 Number of bee keeping groups formed	70	70	70
	8 Number of forest revenue monitoring and inspection exercises conducted	4	4	4
	9 % maginal increase in forest related fees collected	10	10	10
	<b>01 Water resources developed and managed</b>			
	1 Number of boreholes drilled	2	6	6
	2 Number of dams maintained	2	4	4
	<b>01 Enhanced early warning systems</b>			
	1 % weather forecast data disseminated daily	100	100	100
	2 Number of weather instruments repaired and maintained	212	212	212
	3 Number of weather stations inspected	12	12	12
	4 Number of weather forecast information disseminated	418	418	418
	5 Number of community sensitizations in weather forecast information conducted	6	6	6
	<b>01 Water and sanitation infrastructure developed</b>			
	1 Proportion of households connected to clean water	60	70	80
	2 Proportion of households with sanitation services	50	60	70
	<b>01 Land administration managed</b>			
	1 Number of properties registered	-	-	-
	2 Number of Invitations to Treat issues for applications received	500	500	500
	3 Number of Leases prepared	300	350	450
	4 Number of properties inspected	200	250	300
	5 Percentage marginal increase in land related fees revenue collected	10	10	10
	<b>01 100 Cadstral surveys conducted</b>			
	1 proportion of paid up properties surveyed	100	100	100
	2 Percentage marginal increase in survey fees revenue collected	15	18	20
	3 Number of survey reports produced	180	200	130
	<b>01 1 Resettlement scheme developed</b>			
	1 Number of boreholes drilled	1	1	1
	2 Number of resettlement schemes established	1	1	1
	3 KM of access road cleared and stumped	8	20	20
	4 Number of resettlement schemes plots inspected and verified	350	350	350
	<b>01 Public infrastructure Developed</b>			

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	1 Number of public infrastructure development inspections conducted	60	65	71
	2 Number of standard designs and drawings produced	48	53	59
	3 Number of payment certificates issued and signed	192	212	236
<b>01 Labour disputes reduced</b>				
	1 percentage of inspected institutions adhering to labour laws	80	80	80
	2 Number of labour disputes resolved	80	80	80
	3 Number of labour inspections undertaken	50	50	50
<b>01 Public infrastructure maintained</b>				
	1 Number of public infrastructure maintained	4	10	10
	2 Percentage of government buildings captured on the government asset register	80	90	100
	3 Number of government buildings facilitated for title	5	6	7
<b>01 Coordination of local authorities enhanced</b>				
	1 proportion of local government policies implemented	80	80	80
	2 Number of local authorities	14	14	14
<b>01 Spatial development plans prepared</b>				
	1 Number of development control inspections conducted	-	-	-
	2 Number of districts with updated IDPs	-	-	-
	3 Number of districts with IDPs	-	-	-
	4 Number of settlements with Layout Plans	-	-	-
	5 Number of properties inspected	80	100	120
<b>01 Local government infrastructure under development supervised</b>				
	1 KMs of feeder roads constructed	150	200	200
	2 KMs of feeders roads rehabilitated	-	-	-
	3 KMs of feeder roads maintained	150	200	200
<b>01 Executive functions executed</b>				
	1 Number of parliamentary sessions attended	3	-	3
	2 Number of events officiated	12	12	12
	3 proportion of Human Resource placements achieved	-	-	-
	4 Number of developmental projects inspected	12	12	12
	5 Number of districts toured	14	14	14
	6 Number of human resource placed on long and short term training	46	46	46
	7 Number of workshops and seminars conducted	4	4	4
	8 Number of Human Resource Management Committee Meeting held	4	4	4
	9 Number of institutions network administered	12	12	12
	10 Number of departments connected to e-government platforms	-	-	-
<b>01 Payments processed timely</b>				
	1 Proportion of payments processed timely	100	100	100

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	2 Number of revenue collection monitoring and inspections conducted	12	12	12
<b>01 Audit queries reduced</b>				
	1 Number of Audit performance reports produced	12	12	12
	2 Number of audited consolidated domestic arrears reports produced	4	4	4
	3 Percentage of government departments pre and post audited	100	100	100
	4 Number of audit committee meeting held	4	4	4
	5 zero audit queries	-	-	-
<b>01 Public works, goods and services procured</b>				
	1 Number of bidding documents prepared	12	12	12
	2 Number of Provincial Procurement Committee meeting held	12	12	12
	3 Number of quarterly procurement reports produced	4	4	4
	4 Annual Procurement Plan produced	1	1	1
<b>01 Regional Socio Economic Development coordinated</b>				
	1 Number of developmental reports produced	12	12	12
	2 Provincial Annual Budget consolidated	1	1	1
	3 Provincial Administration Strategic Plan produced	1	1	1
	4 Number of monitoring exercises conducted	4	4	4
<b>01 News stories for radio and print/television packages produced</b>				
	1 Number news items produced and published	564	564	564
	2 Number of public awareness campaigns conducted	56	56	56
<b>01 Public transport managed</b>				
	1 Number of government plant, vehicles and equipment inspected	36	48	60
	2 Number of patrols and random spot checks conducted	24	30	48
	3 Percentage of government motor vehicles, plant and equipment recorded on the data base	80	90	100
	4 Number of certificates of competence issued and renewed	170	205	245
	5 Proportion of vehicles registered	100	100	100
<b>01 Development programmes coordinated</b>				
	1 Number of DDCC meetings held	56	56	56
	2 Number of developmental projects inspection reports produced	56	56	56
	3 Number of national events commemorated	6	6	6

**HEAD 96 OFFICE OF THE PRESIDENT-LUAPULA PROVINCE****1.0 MANDATE**

Provide administrative secretariat and effective coordination and implementation of national programmes, policies and all developmental activities in the Province in accordance with Article 150 of the Constitution of Zambia (Amendment) Act No. 2 of 2016 and as provided for in the Government Gazette Notice No. 1123 of 2021.

**2.0 STRATEGY**

The Luapula Provincial Administration will undertake its mandate through strengthening coordination in the implementation of national policies and developmental programmes on behalf of sector ministries in the provinces; enhancing investment in the Province's priority sectors such as agriculture, tourism and infrastructure; and by ensuring increased access to government quality services in the Province. The provincial administration will also effectively coordinate sustainable development programmes, promote the interest and welfare of vulnerable groups in the province, especially children and the aged, promote equal access to development, enhance human capability in health, education and coordinate programme implementation for equitable and inclusive sustainable development.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 01 Economic Transformation and Job Creation******Cluster Outcome 01 An Industrialised Economy***

Immediate Outcome 04 Increased number of industries domiciled in rural areas

*Strategy : 01 Promote rural industrialisation*

***Cluster Outcome 02 A Diversified Economy***

Immediate Outcome 01 A productive and competitive agriculture sector

*Strategy : 01 Improve production and productivity*

Immediate Outcome 06 Increased participation of the private sector in the economy.

*Strategy : 01 Promote Enterprise development*

***Cluster Outcome 03 Enhanced Citizenry Participation in the Economy***

Immediate Outcome 01 Increased citizen participation in the economy

*Strategy : 01 Promote local participation in the economy*

***Cluster : 02 Human and Social Development******Cluster Outcome 02 Reduced Poverty and Inequalities***

Immediate Outcome 01 Improved Health and well-being

*Strategy : 01 Public health strengthening*

Immediate Outcome 03 Reduced poverty and inequality levels

*Strategy : 01 Enhance welfare and livelihoods of poor and vulnerable people*

***Cluster : 03 Environmental Sustainability******Cluster Outcome 03 Improved Environmental Management***

Immediate Outcome 01 Improved environmental management

*Strategy : 01 Strengthen environmental conservation and protection*

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***Cluster : 04 Good Governance Environment******Cluster Outcome 01 Improved Policy and Governance Environment***

Immediate Outcome 01 Devolution of functions and resources to Sub-national level

*Strategy : 01 Full implementation of the National Decentralisation Policy*

Immediate Outcome 02 Enhanced citizen participation in development

*Strategy : 01 Operationalise Ward Development Committees*

Immediate Outcome 07 Enhanced transparency and accountability

*Strategy : 01 Strengthen transparency and accountability mechanisms*

Immediate Outcome 08 Increased participation of marginalized groups in decision making

*Strategy : 01 Promote affirmative action for marginalized groups*

*Strategy : 02 Strengthen electoral processes and systems*

Immediate Outcome 09 Improved delivery of public goods and services

*Strategy : 01 Strengthen public service performance management systems*

***Cluster Outcome 02 An Enabling Macroeconomic Environment***

Immediate Outcome 01 High economic growth

*Strategy : 01 Restore macroeconomic stability*

***Cluster Outcome 03 A Value-Centred and Principled Citizenry***

Immediate Outcome 01 Citizens embracing the national values and principles

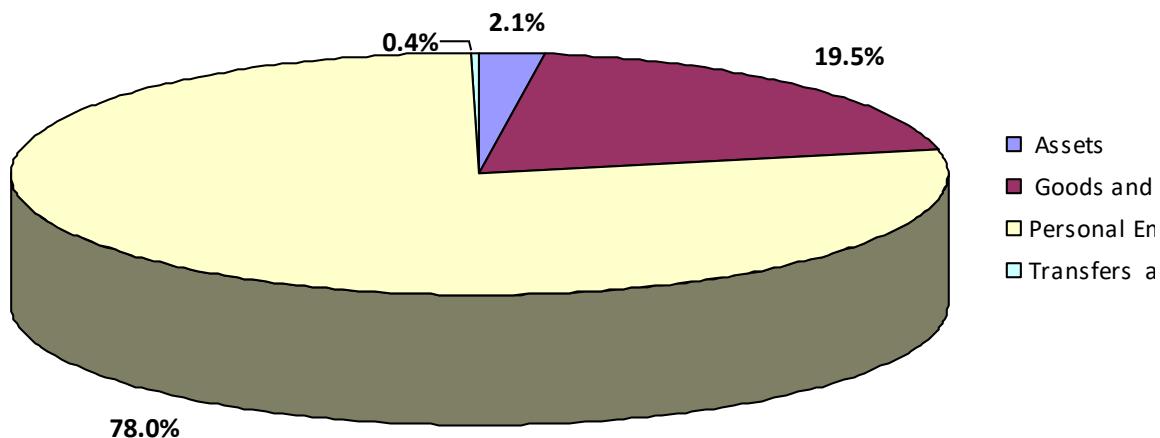
*Strategy : 01 Promote National Values and Principles (NVPs)*

**HEAD 96 OFFICE OF THE PRESIDENT-LUAPULA PROVINCE****4.0 BUDGET SUMMARY**

The Luapula Provincial Administration will continue pursuing the objectives and targets as set out in the draft Eighth National Development Plan (8NDP). With the 2022 Budget, the Province will fulfil its mandate and meet these objectives through implementation of five (5) programmes namely: Community Development and Social Services; Natural resource Management; Economic Development; Local Government Services; and Management and Support Services. The total budget estimates of expenditure for Provincial Administration for the year 2022 is K85.1 million.

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

No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	58,817,801	66,404,578
22	Goods and Services	-	11,573,235	16,573,648
26	Transfers and Subsidies	-	273,120	314,111
31	Assets	-	167,679	1,798,340
	<b>Head Total</b>	-	<b>70,831,835</b>	<b>85,090,677</b>

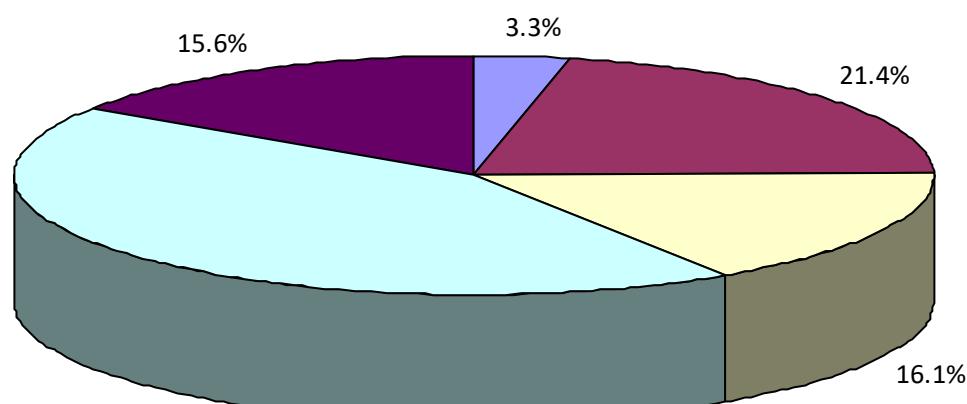
**Figure 1: Budget Allocation by Economic Classification**

The summary estimates by economic classification reveals that 78 percent (K66.4 million) has been allocated to personal emoluments, 19.5 percent (K16.6 million) has been allocated towards goods and services for the province, 0.4 percent (K314,111) percent has been allocated between transfers (grants), and the remaining 2.1 percent (K1.8 million) has been earmarked for procurement of assets.

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**Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
6129	Community Development and Social Services	-	16,031,421	18,206,960
6130	Natural Resource Management	-	11,508,846	13,281,289
6131	Economic Development	-	12,527,042	13,701,496
6132	Local Government Services	-	2,373,512	2,777,495
6199	Management and Support Services	-	28,391,014	37,123,437
	<b>Head Total</b>	<b>-</b>	<b>70,831,835</b>	<b>85,090,677</b>

**Figure 2:Budget Allocation by Programme**

- Local Government Services
- Management and Support Services
- Community Development and Social Services
- Economic Development
- Natural Resource Management

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**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>6129 Community Development and Social Services</b>	-	-	<b>16,031,421</b>	-	<b>18,206,960</b>
#### Community Development	-	-	9,331,109	-	10,291,431
#### Social welfare	-	-	3,721,394	-	4,135,447
#### Arts and Cultural Services	-	-	1,144,270	-	1,435,643
#### Youth Development	-	-	705,154	-	841,564
#### Child Development	-	-	510,783	-	644,436
#### Sports Development	-	-	503,378	-	631,631
#### Chiefs and Traditional Affairs	-	-	105,333	-	166,808
#### National Values and Principles	-	-	10,000	-	60,000
<b>6130 Natural Resource Management</b>	-	-	<b>11,508,846</b>	-	<b>13,281,289</b>
#### Forestry Management	-	-	6,831,073	-	7,933,076
#### Water Resources Development	-	-	3,810,846	-	4,319,586
#### Meteorology Services	-	-	806,927	-	933,609
#### Water and Sanitation	-	-	60,000	-	95,018
<b>6131 Economic Development</b>	-	-	<b>12,527,042</b>	-	<b>13,701,496</b>
#### Land Administration	-	-	1,342,427	-	1,841,800
#### Survey Services	-	-	1,320,202	-	1,763,673
#### Agriculture Resettlement	-	-	699,408	-	893,380
#### Labour and Industrial Services	-	-	1,439,962	-	1,630,411
#### Public Infrastructure Maintenance	-	-	6,869,709	-	7,572,232
#### Airport Infrastructure Service	-	-	855,334	-	-
<b>6132 Local Government Services</b>	-	-	<b>2,373,512</b>	-	<b>2,777,495</b>
#### Local Government Administration	-	-	699,586	-	813,241
#### Public Infrastructure Development	-	-	240,000	-	290,071
#### Spatial Planning	-	-	1,369,126	-	1,563,329
#### Local Government Infrastructure Development	-	-	64,800	-	110,854
<b>6199 Management and Support Services</b>	-	-	<b>28,391,014</b>	-	<b>37,123,437</b>
#### Executive Office Management-Provincial Administration	-	-	6,830,247	-	11,165,596
#### Financial Management - Accounting	-	-	2,484,642	-	3,147,156
#### Financial Management - Auditing	-	-	681,138	-	804,856
#### Procurement Management	-	-	849,684	-	1,454,007
#### Planning, Policy Coordination and Information Management	-	-	403,177	-	508,483
#### Executive Office Management-District Administration	-	-	13,745,641	-	16,001,087
#### Information Communication and Technology	-	-	-	-	80,000
#### Zambia News and Information Services	-	-	3,294,396	-	3,820,581
#### Government Transport Management	-	-	102,089	-	141,671
<b>Head Total</b>	-	-	<b>70,831,835</b>	-	<b>85,090,677</b>

\* Budget Expenditure as at 30th June 2021

In order for Luapula Province to coordinate the implementation of national policies and developmental programmes on behalf of sector ministries in the provinces for the year 2022, K85.1 million has been allocated. Community Development and Social Services Programme has been allocated 21.4 percent (K18.2 million); 15.6 percent (K13.3 million) has been allocated to the Natural Resource Management Programme, while 16.1 percent (K13.7 million) has been allocated to the Economic Development Programme, 3.3 percent (K2.8 million) has been allocated to the Local Government Services Programme

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and 43.6 percent (K37.1 million) has been allocated to the Management and Support Services Programme representing the largest share of this head. The allocation to Management and Support Services will be used to facilitate the provision of support to the implementation of the various functional programmes in line with the core mandate of Luapula Provincial Administration.

**HEAD 96 OFFICE OF THE PRESIDENT-LUAPULA PROVINCE****BUDGET PROGRAMMES****Programme 6129 : Community Development and Social Services****Programme Objective**

*To provide support to the communities especially the vulnerable in society in order to meet their needs as well as to uphold the social cultural values of the people for socio-economic development.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>14,939,295</b>	-	<b>16,504,243</b>
<b>01 Salaries and Wages</b>	-	-	14,939,295	-	16,504,243
<b>02 Use of Goods and Services</b>	-	-	<b>849,006</b>	-	<b>1,388,606</b>
<b>02 General Operations</b>	-	-	849,006	-	1,388,606
<b>03 Transfers and Subsidies</b>	-	-	<b>243,120</b>	-	<b>314,111</b>
<b>01 Transfers</b>	-	-	243,120	-	314,111
<b>Programme Total</b>	-	-	<b>16,031,421</b>	-	<b>18,206,960</b>

\* Budget Expenditure as at 30th June 2021

The budget allocation by economic classification reveals that Community Development and Social Services programme has been allocated a sum total of K18.2 million. Of this amount, K16.5 million has been allocated to cater for payment of salaries for officers from Division I to III, K1.4 million has been allocated to cater for goods and services, while K314,111 has been allocated to transfers (grants).

**Programme 6129 : Community Development and Social Services**
**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6129 Community Development and Social Services</b>			<b>16,031,421</b>		<b>18,206,960</b>
0002 Community Development	-	-	9,331,109	-	10,291,431
9001 Social welfare	-	-	3,721,394	-	4,135,447
9003 Arts and Cultural Services	-	-	1,144,270	-	1,435,643
9004 Youth Development	-	-	705,154	-	841,564
9005 Child Development	-	-	510,783	-	644,436
9006 Sports Development	-	-	503,378	-	631,631
9007 Chiefs and Traditional Affairs	-	-	105,333	-	166,808
9008 National Values and Principles	-	-	10,000	-	60,000
<b>Programme Total</b>	-	-	<b>16,031,421</b>	-	<b>18,206,960</b>

\* Budget Expenditure as at 30th June 2021

Table 5 above shows that Community Development and Social Services programme and its constituent sub-programmes has been allocated K18.2 million. Community Development has been allocated K10.3 million to facilitate capacity building while Social Welfare has been allocated K4.1 million to facilitate the provision of Food Security Packs. Arts and Cultural Services has been allocated K1.4 million while Youth Development has an allocation of K841,564. Child Development has been allocated K644,436 to cater for juveniles while Sports Development has been allocated K631,832 to facilitate sports programmes. To promote good governance, K166,808 has been allocated under Chiefs and Traditional Affairs while K60,000 has been set aside under National Values and Principles.

**HEAD 96 OFFICE OF THE PRESIDENT-LUAPULA PROVINCE****Programme: 6129 Community Development and Social Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Community Development Trainers Trained</b>					
01 Number of Community Development Assistants Trained	-	-	5	-	12
02 Number of Community Development Instructors Trained	-	-	-	-	12
<b>Sensitisation Meetings Conducted</b>					
01 Number of Sensitisation Meetings Held	-	-	-	-	2
<b>Community Leaders Trained</b>					
01 Number of Adults Trained Through Adult Literacy Classes	-	-	-	-	12
<b>Village Bank Beneficiaires Funded</b>					
01 Number Village Bank Beneficiaires Funded	-	-	400	384	456
<b>Food Security Packs Distributed</b>					
01 Number of Food Security Packs Distributed	-	-	32,800	32,800	32,800
<b>Women Clubs Funded</b>					
01 Number of Women Clubs Funded	-	-	314	314	324
<b>Vulnerable People Supported</b>					
01 Number of Vulnerable Peopple Accessing Social Cash Transfer	100,000	90,000	145,000	125,000	145,000
02 Number of Poor Individuals on Public Welfare Assistance Scheme	-	-	10,433	-	10,433
03 Number of Vulnerable People Assisted	-	-	120	-	120
04 Number of Human Traffing Cases Handled and Disposed Off	-	-	10	-	10
05 Number of Orphans and Vulnerable Children Provided with Skills	-	-	60	-	60
06 Number of Juveniles Represented in the Courts of Law	-	-	150	-	150
<b>Arts Infrastructure Constructed</b>					
01 Number of Arts Infrastructure Constructed	-	-	-	-	1
<b>Cultural Infrastructure Constructed</b>					
01 Number of Cultural Infrastructural Constructed	-	-	-	-	1
<b>Cultural Sites Identified</b>					
01 Number of Cultural Sites Identified	-	-	-	-	3
<b>Cultural Centres Maintained</b>					
01 Number of Cultural Centres Idenfified	-	-	-	-	1
<b>Arts Exhibitions Held</b>					
01 Number of Art Exhibitions Held	-	-	6	-	6
<b>Youths Empowered</b>					
01 Number of Youths Empowered in Business Skills	-	-	-	-	100
02 Number of Youth Projects Initaited	-	-	-	-	60
<b>Childrens rights advocated</b>					
01 Number of children supported	-	-	60	160	80
02 Number of child care institutons supported	-	-	5	2	5
<b>Community Sports Facilitated</b>					
01 Number of Sports Disciplines Facilitated	-	-	-	-	3
02 Number of Sporting Associations Supported	-	-	-	-	2
<b>Chiefs Affairs Supported</b>					
01 Number of Chiefdom Trusts Established	-	-	9	2	3
02 Number of Villages Registers Distributed	-	-	3,000	-	2,000
<b>Sensitization Programmes on National Values and Principles Held</b>					
01 Number of Sensitisation Meetings Conducted	-	-	-	-	4
02 National Day of Prayers Commemorated	-	-	-	-	1

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

**HEAD 96 OFFICE OF THE PRESIDENT-LUAPULA PROVINCE**

Through Community Development and Social Services programme, the province will focus on taking care of the needs of communities as the main focus of development in any society under Community Development which has been allocated K10.3 million. Through this, twelve (12) Community Development Assistants and twelve (12) Trainers will be trained to offer capacity building in various skills in different disciplines. Social Welfare has been allocated K4.1 million to facilitate the provision of 32,800 Food Security Packs as well as increase the number of Social Cash Transfer beneficiaries from the current 125,000 in 2021 to 145,000 in 2022. To improve access to financial working capital, the Provincial Administration has projected to increase the number of Village Banking beneficiaries from 384 in 2021 to 456 in 2022. The allocation under Social Services Sub-Programme will also enable the Provincial Administration increase funding to the number of Women Clubs from the current 214 in 2021 to 324 in 2022. Further, under this sub-programme, 10,433 people will be supported through the Public Welfare Assistance Scheme (PWAS).

To improve and promote Culture and Arts, K1.4 million has been allocated to cater for the construction of one (01) Cultural Centre, rehabilitation of one (01) Cultural Centre and the Province also intends to hold six (06) Arts Exhibitions in 2022. The Province also has targeted to identify one (01) Cultural Centre as well as three (03) Cultural sites respectively. K841,564 has been allocated under the Youth Development Sub-programme to cater for youth empowerment in finances and business skills. This will benefit 100 youths across the Province and further, under this same scheme 60 youth's projects will be initiated.

Child Development has been allocated K644,436 to cater for child care support programmes. Under this Sub-programme the Province intends to offer support to 80 children in 2022 compared to 160 in 2021. The Province has also targeted to represent 150 juveniles in the courts of law in order to address Juvenile Delinquency, Human Trafficking, Skills Training to 60 vulnerable children as well as offering support to 120 orphans and vulnerable children. To strengthen sports participation in the Province, K631,632 has been allocated to cater for the facilitation of three (03) sports disciplines and also support two (02) Sports Associations in 2022.

To promote good governance as well as welfare among Chiefdoms, K166,808 has been allocated to cater for the distribution of 2,000 village registers as well as the establishment of three (03) Chiefdom Trusts. Further, K60,000 has been allocated under National Values and Principles to cater for four (04) sensitisation meetings and also for the Commemoration of the National Day of Prayers.

**HEAD 96 OFFICE OF THE PRESIDENT-LUAPULA PROVINCE****BUDGET PROGRAMMES****Programme 6130 : Natural Resource Management****Programme Objective**

*To promote sustainable management and utilization of the environment for the benefit of the province and the nation as a whole.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>9,617,870</b>	-	<b>10,542,148</b>
<b>01 Salaries and Wages</b>	-	-	9,617,870	-	10,542,148
<b>02 Use of Goods and Services</b>	-	-	<b>1,890,976</b>	-	<b>2,739,141</b>
<b>02 General Operations</b>	-	-	1,890,976	-	2,739,141
<b>Programme Total</b>	-	-	<b>11,508,846</b>	-	<b>13,281,289</b>

\* Budget Expenditure as at 30th June 2021

The Natural Resource Management programme has been allocated a sum total of K13.2 million. Of this amount K10.5 million will be used to pay personnel emoluments, while K2.7 million has been allocated for the use of Goods and Services.

**Programme 6130 : Natural Resource Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6130 Natural Resource Management</b>			<b>11,508,846</b>		<b>13,281,289</b>
0001 Forestry Management	-	-	6,831,073	-	7,933,076
0002 Water Resources Development	-	-	3,810,846	-	4,319,586
0003 Meteorology Services	-	-	806,927	-	933,609
0005 Water and Sanitation	-	-	60,000	-	95,018
<b>Programme Total</b>	-	-	<b>11,508,846</b>		<b>13,281,289</b>

\* Budget Expenditure as at 30th June 2021

Natural Resource Management programme and its constituent sub-programmes has been allocated K13.3 million to facilitate sustainable management and environmental conservation in order to enhance resilience to the effects of climate change. Forestry Management has been allocated K7.9 million while Water Resource Development has been allocated K4.3 million for clean water provision. In order to ensure the provision of quality weather forecast a provision of K933,608 has been allocated under Meteorology Services to cater for this while Water and Sanitation has been allocated K95,018.

**HEAD 96 OFFICE OF THE PRESIDENT-LUAPULA PROVINCE****Programme: 6130 Natural Resource Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Forest Coverage Increased</b>					
01 Number of Trees Planted	-	-	-	37,296	290,000
02 Number of Plantations Established	-	-	-	6	6
<b>Forests Protected</b>					
01 Proportion of Hectarage of Forests Protected	-	-	60	10	125
02 Proportion of Hectarage of Forest Plantations	-	-	327	28	220
03 Number of Hectarage of Community Forestry Management Areas Established	-	-	-	-	4,050
<b>Forest Based Business Promoted</b>					
01 Forest Related Revenue Collected	-	-	2,300,000	5,117,900	5,500,000
02 Quantity of Honey Produced (litres)	-	-	-	570	300
03 Number of Beekeeping Apiaries Established	-	-	-	5	10
04 Number of Bee Keepers Trained	-	-	-	100	300
05 Number of Cooperatives Trained in Farm Community Agroforestry Nurseries	-	-	-	-	10
06 Number of Individuals Farmers Trained on Farm Community Agroforestry Nurseries	-	-	-	-	40
<b>Dams Rehabilitated</b>					
01 Number of Dams Rehabilitated	-	-	1	-	1
<b>Boreholes Drilled</b>					
01 Number of Exploratory Boreholes Drilled	-	-	2	-	3
<b>Weather Forecast Information Disseminated</b>					
01 Weather Forecast Information Disseminated Timely	-	-	-	-	4

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

\* Output Produced as at 30th June 2021

Through Natural Resource Management, the province will focus on promoting sustainable management and environmental conservation in order to enhance resilience to the effects of climate change as well as generate non-tax revenue. To attain this, K7.9 million has been allocated under Forestry Management. The Province has targeted to plant 290,000 trees in 2022 compared to 37,296 planted in 2021. Under the same Sub-Programme the Province intends to establish six (06) plantations, protect 125 Hectares of forests and establish Community Forestry Management Areas on 4,050 Hectares of land in 2022. The Province has also targeted to increase its non-tax revenue collection from K5.1 million in 2021 to K5.5 million in 2022 and also produce at least 300 litres of honey in Chiengi District by establishing 10 apiaries. The institution intends to train 300 bee keepers in 2022 compared to the 100 keepers trained in 2021. Further, to establish Agroforestry business, 10 cooperatives and 40 farmers have been targeted to be trained in farm community agroforestry nurseries in 2022 respectively.

For the provision of clean and safe drinking water to the communities, K4.3 million has been allocated under Water and Resources Development to cater for the rehabilitation of one (1) dam and drilling of three (03) boreholes. A further K95,018 has been allocated to cater for the provision of functional water points.

**HEAD 96 OFFICE OF THE PRESIDENT-LUAPULA PROVINCE****BUDGET PROGRAMMES****Programme 6131 : Economic Development****Programme Objective**

*To promote economic development agenda through increased agriculture production, entrepreneurship, sustainable management of natural resources, environmental conservation and enforce labour laws and policies in order to enhance productivity and decent work*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>10,125,281</b>	-	<b>10,204,633</b>
<b>01 Salaries and Wages</b>	-	-	10,125,281	-	10,204,633
<b>02 Use of Goods and Services</b>	-	-	<b>2,268,082</b>	-	<b>2,960,863</b>
<b>02 General Operations</b>	-	-	2,268,082	-	2,960,863
<b>04 Assets</b>	-	-	<b>133,679</b>	-	<b>536,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	133,679	-	536,000
<b>Programme Total</b>	-	-	<b>12,527,042</b>	-	<b>13,701,496</b>

\* Budget Expenditure as at 30th June 2021

The Economic Development programme has been allocated a sum total of K13.7 million. Of this amount K10.2 million will be used to pay personnel emoluments, K2.9 million has been allocated for the use of goods and services, while K536,000 will be used for the procurement of assets (Capital Expenditure).

This programme will help the province contribute to the economic diversification agenda through the development and allocation of land in land resettlement schemes in order to stimulate agricultural production. In order to ensure utilization of land, inspections will also be carried out across the province. This measure will also contribute towards non-tax revenue generation. Title deeds will also be processed in order to increase the percentage of state land in the province.

With the increasing economic activities in the province, the programme will seek to enforce labour laws and policies in order to enhance productivity and decent work. Lastly, the province will monitor and maintain already existing government infrastructure as well as monitor the implementation of new construction.

**HEAD 96 OFFICE OF THE PRESIDENT-LUAPULA PROVINCE**

**Programme**      **6131 : Economic Development**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6131 Economic Development</b>			<b>12,527,042</b>		<b>13,701,496</b>
1001 Land Administration	-	-	1,342,427	-	1,841,800
1002 Survey Services	-	-	1,320,202	-	1,763,673
1004 Agriculture Resettlement	-	-	699,408	-	893,380
1006 Labour and Industrial Services	-	-	1,439,962	-	1,630,411
1008 Public Infrastructure Maintenance	-	-	6,869,709	-	7,572,232
1013 Airport Infrastructure Service	-	-	855,334	-	-
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>12,527,042</b>		<b>13,701,496</b>

\* Budget Expenditure as at 30th June 2021

The Economic Development programme has been allocated a sum total of K13.7 million. K1.8 million has been allocated under Land Administration to facilitate the processing of title deeds among other land related matters while K1.7 million has been allocated under Survey Services. To promote resettlement and agricultural schemes, K893,379 has been allocated under Agriculture Resettlement. To enforce labour laws and policies, K1.6 million has been allocated under Labour and Industrial Services. The Province will monitor and maintain already existing Government infrastructure under the Public Infrastructure Maintenance which has been allocated K7.6 million.

**HEAD 96 OFFICE OF THE PRESIDENT-LUAPULA PROVINCE****Programme: 6131 Economic Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Land Administered</b>					
01 Land Related Revenue Collected	-	-	-	2,500,000	1,619,543
02 Number of Title Deeds Processed	-	-	350	-	450
03 Number of Offer Letters Issued	-	-	400	-	650
04 Number of Leases Processed	-	-	250	-	500
05 Number of Invitations to Treat Administered	-	-	600	-	750
<b>Provincial Land Surveyed</b>					
01 Number of Maps Updated	-	-	11	6	11
02 Cadastral Survey Undertaken	-	-	1,200	800	1,400
<b>Resettlement Schemes Established</b>					
01 Number of Resettlement Farms Demarcated	-	-	-	-	150
02 Number of Resettlement Farms Allocated	-	-	250	30	200
03 Number of Land Property Registered	-	-	250	62	250
05 Number of Farms Offered Developed	-	-	600	600	600
<b>Labour Intensive Industries Promoted</b>					
01 Number of Labour Related Queries Responded To	-	-	50	583	800
02 Number of Private Firms Inspected	-	-	120	67	140
<b>Public Infrastructure Maintained</b>					
01 Number of Public Infrastructure Maintained	-	-	20	-	20
<b>Public Infrastructure Constructed</b>					
01 Number of public infrastructures monitored	-	-	24	4	24

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

\* Output Produced as at 30th June 2021

**HEAD 96 OFFICE OF THE PRESIDENT-LUAPULA PROVINCE**

Through Economic Development, the province will contribute to the economic diversification agenda through the development and allocation of land using the resettlement schemes. In order to achieve this, K1.8 million has been allocated under Land Administration to facilitate the processing of 450 title deeds, issuing 650 offer letters, processing of 500 leases and enter 750 Invitations to Treat.

The Province has further allocated K1.7 million under Survey Services Sub-Programme to cater for the updating of eleven (11) maps in 2022 compared to six (06) in 2021. Province further targets to raise revenue number of Village Banking beneficiaries from 384 in 2021 to 456 in 2022. Under this allocation 1,400 Cadastral services have been targeted in 2022 compared to 800 in 2021.

To promote resettlement and agricultural schemes, K893,379 has been allocated under Agriculture Resettlement to facilitate the processing and issuance of title deeds to settlers. Under this programme 150 farms have been targeted to be demarcated, 200 farms have been earmarked for allocation in 2022 compared to 30 that were allocated in 2021, 250 farms have to be targeted for development and 250 land property has been earmarked for registration in 2022 compared to 62 registered in 2021.

To enforce labour laws and policies, K1.6 million has been allocated under Labour and Industrial Services to cater for the inspection of 140 private firms in 2022 compared to 67 inspected in 2021. To resolve labour disputes 800 labour related queries have been targeted to be responded to in 2022 compared to 583 queries responded to in 2021.

The Province will monitor and maintain already existing Government infrastructure under the Public Infrastructure Maintenance which has been allocated K7.6 million. In 2022 the Province has targeted to maintain 20 Public Infrastructure and also monitor 24 buildings under construction compared to 4 that were monitored in 2021.

**HEAD 96 OFFICE OF THE PRESIDENT-LUAPULA PROVINCE****BUDGET PROGRAMMES****Programme 6132 : Local Government Services****Programme Objective**

*To support and promote the decentralization of the local government system for efficient and effective delivery of social services.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>1,705,062</b>	-	<b>1,868,919</b>
<b>01 Salaries and Wages</b>	-	-	1,705,062	-	1,868,919
<b>02 Use of Goods and Services</b>	-	-	<b>668,450</b>	-	<b>908,576</b>
<b>02 General Operations</b>	-	-	668,450	-	908,576
<b>Programme Total</b>	-	-	<b>2,373,512</b>	-	<b>2,777,495</b>

\* Budget Expenditure as at 30th June 2021

The Local Government Services programme has been allocated a sum total of K2.8 million. Of this amount K1.9 million will be used to pay for personnel emoluments, while K908.577 million has been allocated for Use of Goods and Services.

**Programme 6132 : Local Government Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6132 Local Government Services</b>			<b>2,373,512</b>		<b>2,777,495</b>
0001 Local Government Administration	-	-	699,586	-	813,241
1009 Public Infrastructure Development	-	-	240,000	-	290,071
2002 Spatial Planning	-	-	1,369,126	-	1,563,329
2003 Local Government Infrastructure Development	-	-	64,800	-	110,854
<b>Programme Total</b>	-	-	<b>2,373,512</b>		<b>2,777,495</b>

\* Budget Expenditure as at 30th June 2021

The Local Government Programme has been allocated a sum total of K2.8 million, out of which K1.9 million has been allocated to cater for payment of salaries for officers serving in various capacities and contributing to the attainment of this programme. K908,577 has been allocated to cater for the acquisition of Goods and Services.

Through Local Government Administration, the province will monitor Local Authorities to promote decentralisation and local governance systems. K813,241 has been allocated under this Sub-Programme to cater for the implementation of Local Government Policies by targeting to monitor 12 Councils in the Province.

**HEAD 96 OFFICE OF THE PRESIDENT-LUAPULA PROVINCE****Programme: 6132 Local Government Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Local Government Policies Implemented</b>					
01 Number of Local Authorities Monitored	-	-	12	12	12
<b>Public Infrastructure Constructed</b>					
01 Number of Public Infrastructure Monitored	-	-	12	35	12
<b>Urban and Regional Planning Undertaken</b>					
01 Number of Development Control Activities Undertaken	-	-	8	4	8
02 Number of Integrated Development Plans Drafted	-	-	-	-	12
03 Number of Local Plans Produced	-	-	12	5	12
04 Number of Sensitisation Meetings Held	-	-	8	4	8
<b>District Support Infrastructure Monitored</b>					
01 Kilometers of Urban Roads Monitored	-	-	58	58	58
02 Number of Feeder Roads Monitored	-	-	53	53	53
03 Number of Markets and Bus Stations Monitored	-	-	2	2	2
04 Number of Trainings Conducted in Local Authorities	-	-	2	-	2

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

\* Output Produced as at 30th June 2021

Through Local Government Administration, the province will monitor Local Authorities to promote decentralisation and local governance systems. K813,241 has been allocated under this Sub-Programme to cater for the implementation of Local Government Policies by targeting to monitor 12 Councils in the Province.

For monitoring Public Infrastructure, K290,071 has been allocated under Public Infrastructure Development to facilitate this exercise were 12 Public Infrastructure have been targeted. K1.6 million has been allocated under Spatial Planning to facilitate Region Planning activities by targeting to draft 12 Integrated Development Plans which are linked to the National Development Plans and the National Vision, 12 local plans have been earmarked to be produced and also 8 sensitisations meetings have been targeted to be held in 2022.

K110,854 has been allocated under Local Government Infrastructure Development to facilitate the supervision of 58 kilometers of urban roads to be constructed and also conduct 2 capacity building training for the Local Authorities.

**HEAD 96 OFFICE OF THE PRESIDENT-LUAPULA PROVINCE****BUDGET PROGRAMMES****Programme 6199 : Management and Support Services****Programme Objective**

*To coordinate and provide support to the implementation of all government programmes in the province.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>22,430,293</b>	-	<b>27,284,635</b>
<b>01 Salaries and Wages</b>	-	-	22,430,293	-	27,284,635
<b>02 Use of Goods and Services</b>	-	-	<b>5,136,721</b>	-	<b>7,576,462</b>
<b>02 General Operations</b>	-	-	5,136,721	-	7,576,462
<b>03 Transfers and Subsidies</b>	-	-	<b>30,000</b>	-	-
<b>01 Transfers</b>	-	-	30,000	-	-
<b>04 Assets</b>	-	-	<b>34,000</b>	-	<b>1,262,340</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	34,000	-	1,262,340
<b>05 Liabilities</b>	-	-	<b>760,000</b>	-	<b>1,000,000</b>
<b>01 Outstanding Bills</b>	-	-	760,000	-	1,000,000
<b>Programme Total</b>	-	-	<b>28,391,014</b>	-	<b>37,123,437</b>

\* Budget Expenditure as at 30th June 2021

The Management and Support Services programme has been allocated a sum total K37.1 million to be applied on the core mandate of Provincial Administration. Of this amount, K27.3 million will be used for payment of personnel emoluments, K8.6 million has been allocated for the use of goods and services, K1.3 million will be used for the procurement of Assets (Capital Expenditure), while K1 million will be used to settle outstanding bills related to personnel.

**HEAD 96 OFFICE OF THE PRESIDENT-LUAPULA PROVINCE**
**Programme**      **6199 : Management and Support Services**
**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6199 Management and Support Services</b>			<b>28,391,014</b>		<b>37,123,437</b>
9001 Executive Office Management-Provincial Administration	-	-	6,830,247	-	11,165,596
9003 Financial Management - Accounting	-	-	2,484,642	-	3,147,156
9004 Financial Management - Auditing	-	-	681,138	-	804,856
9005 Procurement Management	-	-	849,684	-	1,454,007
9006 Planning, Policy Coordination and Information Management	-	-	403,177	-	508,483
9009 Executive Office Management-District Administration	-	-	13,745,641	-	16,001,087
9010 Information Communication and Techonology	-	-	-	-	80,000
9011 Zambia News and Information Services	-	-	3,294,396	-	3,820,581
9012 Government Transport Management	-	-	102,089	-	141,671
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>28,391,014</b>		<b>37,123,437</b>

\* Budget Expenditure as at 30th June 2021

The Management Services and Support Services has been allocated a sum of K37.1 million out of which K11.2 million is for Executive Office Management - Provincial Administration, K3.1 to Financial Management - Accounting, K805 thousand to Financial Management - Audit, K1.5 million to the Procurement and Supplies Unit, K508 thousand to Planning Policy Coordination and Information Management, K16 million to Executive Office Management - District Administration, K80,000 to Information and Communication Technology, K3.8 million to Zambia News and Information Services and K141 thousand to Government Transport and Management. This programme help the province to coordinate all development programmes and further seek to build capacity for its human resource through planned short and long term trainings. Further, the programme will help facilitate the participation of the provincial administration in Regional Joint Permanent Commission meetings with the neighbouring Haut Katanga Province of the Democratic Republic of Congo. The programme will also provide for the use, care and maintenance of government transport and equipment. Lastly, Luapula Province through this programme will dismantle arrears for use of goods and services as well as personnel related arrears.

**HEAD 96 OFFICE OF THE PRESIDENT-LUAPULA PROVINCE****Programme: 6199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Management and Coordination effected</b>					
01 Number of Parliamentary Sittings Attended	-	-	5	1	3
02 Number of Cabinet Meetings Attended	-	-	24	3	12
04 Monitoring Visits Undertaken by Provincial Permanent Secretary	-	-	12	8	12
05 Monitoring Visits by Provincial Minister	-	-	8	3	12
<b>Revenue Generation Monitored</b>					
01 Number of Revenue Generation Institutions Monitored	-	-	7	5	7
<b>Audit Querries Tracked</b>					
01 Percentage of Audit Querries Resolved	-	-	100	80	100
<b>Financial Reports Produced</b>					
01 Number of Financial Reports Produced	-	-	4	3	4
<b>Provincial Annual Budget produced</b>					
01 Number of Budget produced	-	-	1	1	1
<b>Audit Inspections Undertaken</b>					
01 Tendered Projects Monitored	-	-	-	-	4
<b>Audit Committee Sittings</b>					
01 Number of Audit Reports Produced	-	-	12	7	12
02 Number of Audit Committee Sittings Held	-	-	4	3	4
<b>Procurement Committee Sittings Held</b>					
01 Number of Procurement Committee Sittings Held	-	-	12	8	12
<b>Tendered Projects Monitored</b>					
01 Tendered Projects Monitored	-	-	-	-	4
<b>Development Programmes Coordinated</b>					
01 Number of District Development Coordinating Committee Meetings Held	48	-	48	48	48
02 Number of Provincial Development Committee Meetings Held	-	-	4	3	4
04 Annual Report Formulated	1	1	1	-	1
06 Investment Profile Created	-	-	1	1	1
<b>District Development Programmes Coordinated</b>					
01 Number of Monitoring Visists Undertaken	-	-	4	4	4
02 Number of District Development Coordination Committee Meetings Held	-	-	4	4	4
<b>E-Governance Platforms Rolled Out</b>					
01 Number of Districts Connected to GRZ Wide Area Network	-	-	12	1	6
<b>Information disseminated</b>					
01 Number of News Disseminated	-	-	2,276	2,000	2,276

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

\* Output Produced as at 30th June 2021

**HEAD 96 OFFICE OF THE PRESIDENT-LUAPULA PROVINCE**

The Management and Support Services programme has been allocated K37.1 million for the smooth operation and coordination of all programmes under the Provincial Administration.

To effectively coordinate these programmes K11.2 million has been allocated under Executive Office Management Provincial Administration to facilitate 3 Parliamentary Sittings, attend 12 Cabinet Meetings, 12 Provincial Tours by the Minister and the Permanent Secretary respectively.

To enhance financial accountability, K3.1 million has been allocated under Financial Management Accounting to facilitate the production of 4 financial reports as well as the production of the annual budget. Further, K804,856 has been allocated under the Auditing function to enhance prudent utilization of public funds by targeting to resolve 100 percent audit queries, monitor 7 revenue generating institutions, produce 12 audit reports and the Province intends to hold 4 Audit Committee Meetings in 2022. K1.4 million has been allocated under the Procurement Management to facilitate 4 Procurement Committee Sittings as well as to monitor 4 tendered projects.

In order for the Provincial Administration carry out planning programmes smoothly, K508,483 has been allocated under Planning, Policy Coordination and Information Management and K16 million under Executive Office Management- District Administration. This will enable the Province hold 48 District Development Coordinating Committee Meetings, 4 Provincial Development Committee Meetings as well as produce 1 annual report.

The Province has allocated K80,000 for the purpose of rolling out E-Government Platforms under Information Communications and Technology and targets to install Wide Area Networks in 6 Districts in 2022. K3.8 million has been allocated under Zambia News and Information Services to facilitate the dissemination of 2,276 news items in 2022.

<b>Head Total:</b>	-	<b>70,831,835</b>	<b>85,090,677</b>
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**HEAD 96 OFFICE OF THE PRESIDENT-LUAPULA PROVINCE****Annex I: Outputs by Geographic Location**

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
LUAPULA PROVINCE	<b>01 Forest Coverage Increased</b>			
	1 Number of Trees Planted	290,000	399,000	399,000
	2 Number of Plantations Established	6	8	10
	<b>02 Forests Protected</b>			
	1 Proportion of Hectarage of Forests Protected	125	500	800
	2 Proportion of Hectarage of Forest Plantations	220	300	300
	3 Number of Hectarage of Community Forestry Management Areas Esatblished	4,050	10,000	10,000
	<b>03 Forest Based Business Promoted</b>			
	1 Forest Related Revenue Collected	5,500,000	6,000,000	6,500,000
	2 Quantity of Honey Produced (litres)	300	1,000	2,000
	3 Number of Beekeeping Apiaries Established	10	20	50
	4 Number of Bee Keepers Trained	300	400	500
	5 Number of Cooperatives Trained in Farm Community Agroforestry Nurseries	10	15	20
	6 Number of Individuals Farmers Trained on Farm Community Agroforestry Nurseries	40	100	200
	<b>01 Local Governement Policies Implemented</b>			
	1 Number of Local Authorities Monitored	12	12	12
	<b>01 Community Development Trainers Trained</b>			
	1 Number of Community Development Assistants Trained	12	24	48
	2 Number of Community Development Instructors Trained	12	12	12
	<b>02 Sensitisation Meetings Conducted</b>			
	1 Number of Sensitisation Meetings Held	2	2	2
	<b>03 Community Leaders Trained</b>			
	1 Number of Adults Trained Through Adult Literacy Classes	12	24	48
	<b>04 Village Bank Beneficiaires Funded</b>			
	1 Number Village Bank Beneficiaires Funded	456	556	706
	<b>05 Food Security Packs Distributed</b>			
	1 Number of Food Security Packs Distributed	32,800	36,080	39,688
	<b>06 Women Clubs Funded</b>			
	1 Number of Women Clubs Funded	324	334	348
	<b>02 Dams Rehabilitated</b>			
	1 Number of Dams Rehabilitated	1	3	3
	<b>03 Boreholes Drilled</b>			
	1 Number of Exploratory Boreholes Drilled	3	10	10
	<b>01 Weather Forecast Information Disseminated</b>			

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	1 Weather Forecast Information Disseminated Timely	4	4	4
<b>01 Land Administered</b>				
	1 Land Related Revenue Collected	1,619,543	3,200,000	4,500,000
	2 Number of Title Deeds Processed	450	600	720
	3 Number of Offer Letters Issued	650	750	850
	4 Number of Leases Processed	500	600	700
	5 Number of Invitations to Treat Administered	750	800	850
<b>01 Provincial Land Surveyed</b>				
	1 Number of Maps Updated	11	11	11
	2 Cadastral Survey Undertaken	1,400	1,600	1,800
<b>01 Resettlement Schemes Established</b>				
	1 Number of Resettlement Farms Demarcated	150	180	200
	2 Number of Resettlement Farms Allocated	200	200	200
	3 Number of Land Property Registered	250	250	250
	5 Number of Farms Offered Developed	600	600	600
<b>01 Labour Intensive Industries Promoted</b>				
	1 Number of Labour Related Queries Responded To	800	900	1,000
	2 Number of Private Firms Inspected	140	150	160
<b>01 Public Infrastructure Maintained</b>				
	1 Number of Public Infrastructure Maintained	20	20	20
<b>04 Public Infrastructure Constructed</b>				
	1 Number of Public Infrastructure Monitored	12	12	12
<b>01 Urban and Regional Planning Undertaken</b>				
	1 Number of Development Control Activities Undertaken	8	8	8
	2 Number of Integrated Development Plans Drafted	12	-	-
	3 Number of Local Plans Produced	12	15	15
	4 Number of Sensitisation Meetings Held	8	8	8
<b>01 District Support Infrastructure Monitored</b>				
	1 Kilometers of Urban Roads Monitored	58	32	32
	2 Number of Feeder Roads Monitored	53	32	32
	3 Number of Markets and Bus Stations Monitored	2	3	3
	4 Number of Trainings Conducted in Local Authorities	2	1	1
<b>01 Vulnerable People Supported</b>				
	1 Number of Vulnerable People Accessing Social Cash Transfer	145,000	160,000	200,000
	2 Number of Poor Individuals on Public Welfare Assistance Scheme	10,433	10,433	10,433
	3 Number of Vulnerable People Assisted	120	120	120
	4 Number of Human Trafficking Cases Handled and Disposed Off	10	10	10

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	5 Number of Orphans and Vulnerable Children Provided with Skills	60	60	60
	6 Number of Juveniles Represented in the Courts of Law	150	150	150
<b>01 Management and Coordination effected</b>				
	1 Number of Parliamentary Sittings Attended	3	3	3
	2 Number of Cabinet Meetings Attended	12	12	12
	4 Monitoring Visits Undertaken by Provincial Permanent Secretary	12	12	12
	5 Monitoring Visits by Provincial Minister	12	12	12
<b>01 Arts Infrastructure Constructed</b>				
	1 Number of Arts Infrastructure Constructed	1	1	1
<b>02 Cultural Infrastructure Constructed</b>				
	1 Number of Cultural Infrastructural Constructed	1	1	1
<b>03 Cultural Sites Identified</b>				
	1 Number of Cultural Sites Identified	3	3	3
<b>04 Cultural Centres Maintained</b>				
	1 Number of Cultural Centres Identified	1	1	1
<b>05 Arts Exhibitions Held</b>				
	1 Number of Art Exhibitions Held	6	6	6
<b>01 Revenue Generation Monitored</b>				
	1 Number of Revenue Generation Institutions Monitored	7	7	7
<b>02 Audit Querries Tracked</b>				
	1 Percentage of Audit Queries Resolved	100	100	100
<b>03 Financial Reports Produced</b>				
	1 Number of Financial Reports Produced	4	4	4
<b>04 Provincial Annual Budget produced</b>				
	1 Number of Budget produced	1	1	1
<b>01 Youths Empowered</b>				
	1 Number of Youths Empowered in Business Skills	100	150	200
	2 Number of Youth Projects Initiated	60	80	100
<b>01 Audit Inspections Undertaken</b>				
	1 Tendered Projects Monitored	4	4	4
<b>02 Audit Committee Sittings</b>				
	1 Number of Audit Reports Produced	12	12	12
	2 Number of Audit Committee Sittings Held	4	4	4
<b>01 Childrens rights advocated</b>				
	1 Number of children supported	80	100	120
	2 Number of child care institutons supported	5	5	5
<b>01 Procurement Committee Sittings Held</b>				
	1 Number of Procurement Committee Sittings Held	12	12	12

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	<b>02 Tendered Projects Monitored</b>			
	1 Tendered Projects Monitored	4	4	4
	<b>01 Community Sports Facilitated</b>			
	1 Number of Sports Disciplines Facilitated	3	3	3
	2 Number of Sporting Associations Supported	2	2	2
	<b>01 Development Programmes Coordinated</b>			
	1 Number of District Development Coordinating Committee Meetings Held	48	48	48
	2 Number of Provincial Development Committee Meetings Held	4	4	4
	4 Annual Report Formulated	1	1	1
	6 Investment Profile Created	1	1	1
	<b>01 Chiefs Affairs Supported</b>			
	1 Number of Chiefdom Trusts Established	3	3	3
	2 Number of Villages Registers Distributed	2,000	2,000	2,000
	<b>01 Sensitization Programmes on National Values and Principles Held</b>			
	1 Number of Sensitisation Meetings Conducted	4	4	4
	2 National Day of Prayers Commemorated	1	1	1
	<b>01 District Development Programmes Coordinated</b>			
	1 Number of Monitoring Visits Undertaken	4	4	4
	2 Number of District Development Coordination Committee Meetings Held	4	4	4
	<b>01 E-Governance Platforms Rolled Out</b>			
	1 Number of Districts Connected to GRZ Wide Area Network	6	6	6
	<b>01 Public Infrastructure Constructed</b>			
	1 Number of public infrastructures monitored	24	24	24
	<b>01 Information disseminated</b>			
	1 Number of News Disseminated	2,276	2,276	2,276

**HEAD 97 OFFICE OF THE PRESIDENT-NORTH- WESTERN PROVINCE**

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**1.0 MANDATE**

Provincial Administration provides an administrative secretariat for effective coordination and implementation of national programmes and policies in the Province in accordance with Article 150 of the Constitution of Zambia (Amendment) Act No. 2 of 2016 and the Government Gazette Notice No. 1123 of 2021.

**2.0 STRATEGY**

Provincial Administration will undertake its mandate by strengthening coordination in the implementation of national policies and developmental programmes on behalf of sector Ministries in the province; enhancing investment in provincial priority sectors such as agriculture, tourism and infrastructure; and ensuring increased access to Government quality services in the Province. The Province will also have particular focus on Infrastructure Development in Resettlement Schemes; Tourism Development and Promotion; Agro-forestry and Enterprise Development; Social Protection and Community Development; Water Resource Development; Youth, Sport and Child Development; and Governance.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK*****Cluster : 01 Economic Transformation and Job Creation******Cluster Outcome 03 Enhanced Citizenry Participation in the Economy***

Immediate Outcome 01 Increased citizen participation in the economy

*Strategy : 01 Promote local participation in the economy*

Immediate Outcome 02 Increased self-employment

*Strategy : 01 Promote technical, vocational and entrepreneurship skills training*

***Cluster Outcome 04 A Competitive Private Sector***

Immediate Outcome 05 Improved regulatory environment

*Strategy : 01 Promote policy consistency and coherence*

***Cluster : 02 Human and Social Development******Cluster Outcome 02 Reduced Poverty and Inequalities***

Immediate Outcome 03 Reduced poverty and inequality levels

*Strategy : 01 Enhance welfare and livelihoods of poor and vulnerable people*

*Strategy : 02 Reduce developmental inequalities*

***Cluster : 03 Environmental Sustainability******Cluster Outcome 02 Sustainable Management of Natural Resources***

Immediate Outcome 02 Improved biodiversity

*Strategy : 02 Enhance natural resources management*

***Cluster Outcome 03 Improved Environmental Management***

Immediate Outcome 01 Improved environmental management

*Strategy : 01 Strengthen environmental conservation and protection*

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***Cluster : 04 Good Governance Environment******Cluster Outcome 01 Improved Policy and Governance Environment***

Immediate Outcome 02 Enhanced citizen participation in development

*Strategy : 01 Operationalise Ward Development Committees*

Immediate Outcome 04 Timely, reliable and accurate administrative data

*Strategy : 01 Strengthen national information and data systems*

Immediate Outcome 06 Improved registration of land

*Strategy : 01 Strengthen land registration systems*

Immediate Outcome 07 Enhanced transparency and accountability

*Strategy : 01 Strengthen transparency and accountability mechanisms*

Immediate Outcome 08 Increased participation of marginalized groups in decision making

*Strategy : 01 Promote affirmative action for marginalized groups*

*Strategy : 02 Strengthen electoral processes and systems*

Immediate Outcome 09 Improved delivery of public goods and services

*Strategy : 01 Strengthen public service performance management systems*

**HEAD 97 OFFICE OF THE PRESIDENT-NORTH- WESTERN PROVINCE****4.0 BUDGET SUMMARY**

Provincial Administration will embark on pursuing the objectives and targets set out in the draft Eighth National Development Plan (8NDP) and will fulfill its mandate and meet these objectives through the implementation of five (5) programmes, namely; Community Development and Social Services, Natural Resources Management, Economic Development, Local Government Services and Management and Support Services. The Province has been allocated a total budget of K80.6 million in the 2022 Budget.

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

No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	56,103,623	61,715,880
22	Goods and Services	-	11,771,872	18,376,318
31	Assets	-	14,182	476,950
	<b>Head Total</b>	-	<b>67,889,677</b>	<b>80,569,148</b>

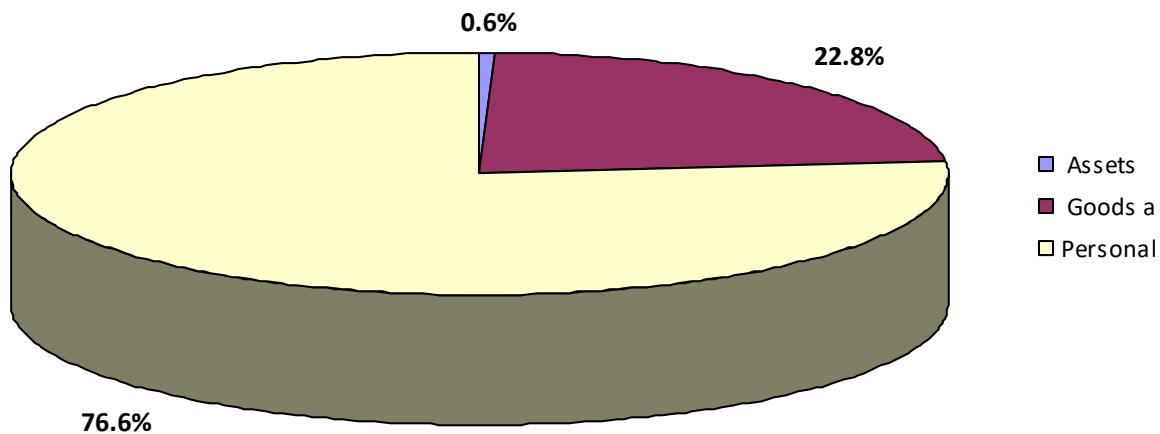
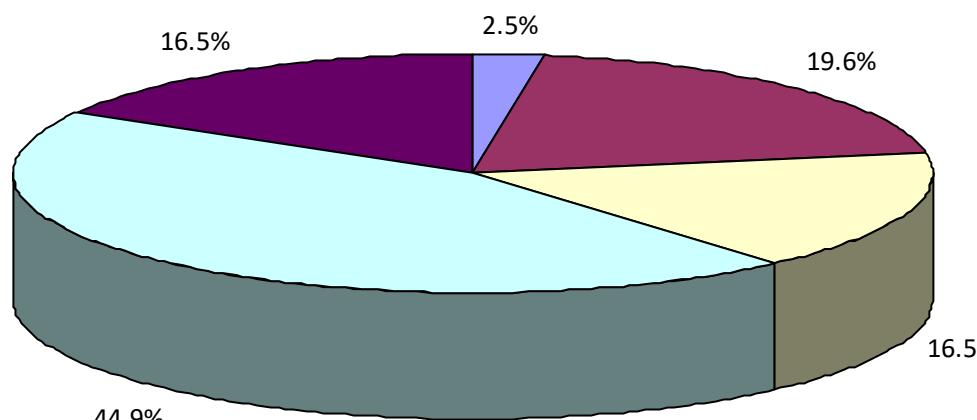
**Figure 1: Budget Allocation by Economic Classification**

Table 1 and figure 1 above shows the summary by economic classification for North Western Province budget. Of this amount, 76.6 percent (K61.7 million) will be channeled to Personal Emoluments while 22.8 percent (K18.4 million) has been allocated for Use of Goods and Services. The remaining 0.6 percent (K476, 949) will be used for capital expenditure such as completion of the Chavuma Police Station and purchase of office equipment among others.

## HEAD 97 OFFICE OF THE PRESIDENT-NORTH- WESTERN PROVINCE

**Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
6133	Community Development and Social Services	-	13,859,262	15,769,939
6134	Natural Resource Management	-	11,445,466	13,258,333
6135	Economic Development	-	11,490,605	13,295,116
6136	Local Government Services	-	1,700,268	2,043,080
6199	Management and Support Services	-	29,394,076	36,202,680
	<b>Head Total</b>	<b>-</b>	<b>67,889,677</b>	<b>80,569,148</b>

**Figure 2:Budget Allocation by Programme**

- Local Government Services
- Management and Support Services
- Community Development and Social Services
- Economic Development
- Natural Resource Management

## HEAD 97 OFFICE OF THE PRESIDENT-NORTH- WESTERN PROVINCE

**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>6133 Community Development and Social Services</b>	-	-	<b>13,859,262</b>	-	<b>15,769,939</b>
#### Child Development	-	-	428,666	-	540,679
#### Social welfare	-	-	3,604,418	-	3,970,107
#### Community Development	-	-	7,867,965	-	8,781,335
#### Arts and Cultural Services	-	-	892,243	-	1,092,312
#### Youth Development	-	-	617,904	-	747,300
#### Sports Development	-	-	340,294	-	448,536
#### Chiefs and Traditional Affairs	-	-	107,772	-	189,670
<b>6134 Natural Resource Management</b>	-	-	<b>11,445,466</b>	-	<b>13,258,333</b>
#### Forestry Management	-	-	6,491,119	-	7,521,922
#### Water Resources Development	-	-	4,339,521	-	5,002,471
#### Meteorology Services	-	-	614,826	-	733,940
<b>6135 Economic Development</b>	-	-	<b>11,490,605</b>	-	<b>13,295,116</b>
#### Land Administration	-	-	1,479,324	-	1,777,485
#### Survey Services	-	-	1,103,846	-	1,327,905
#### Agriculture Resettlement	-	-	905,624	-	1,238,264
#### Civil Aviation Management	-	-	585,716	-	642,198
#### Labour and Industrial Services	-	-	2,040,772	-	2,285,692
#### Public Infrastructure Maintenance	-	-	5,375,323	-	6,023,572
<b>6136 Local Government Services</b>	-	-	<b>1,700,268</b>	-	<b>2,043,080</b>
#### Local Government Administration	-	-	653,689	-	811,695
#### Spatial Planning	-	-	1,046,579	-	1,231,385
<b>6199 Management and Support Services</b>	-	-	<b>29,394,076</b>	-	<b>36,202,680</b>
#### Executive Office Management-Provincial Administration	-	-	860,000	-	1,513,500
#### Human Resource Management and Administration	-	-	7,578,246	-	10,032,694
#### Financial Management - Accounting	-	-	1,917,114	-	2,461,336
#### Financial Management - Auditing	-	-	609,508	-	828,236
#### Procurement Management	-	-	736,683	-	977,544
#### Planning, Policy and Coordination	-	-	414,588	-	729,685
#### News and Information Services	-	-	3,748,106	-	4,158,038
#### Government Transport Management	-	-	35,181	-	74,310
#### Executive Office Management-District Administration	-	-	13,494,650	-	15,427,337
<b>Head Total</b>	-	-	<b>67,889,677</b>	-	<b>80,569,148</b>

\* Budget Expenditure as at 30th June 2021

Table 3 above shows the budget summary for North Western Province by programme and the constituent sub-programmes. To ensure the attainment of the outputs aimed at poverty and vulnerability reduction an allocation of K15.8 million has been channelled to Community Development and Social Services programme. Further, K13.3 million has been apportioned to Natural Resource Management aimed at promoting forestry development such forestry industries. Furthermore, K13.3 million will be channelled to Economic Development programme to promote local economic development in the Province while K2.04 million has been allocated to Local Government Services programme and a K36.2 million has been reserved for management and support services which includes district administration as one of the sub-programmes contributing to the four (4) functional programmes under the Provincial Administration.

## HEAD 97 OFFICE OF THE PRESIDENT-NORTH- WESTERN PROVINCE

**BUDGET PROGRAMMES****Programme 6133 : Community Development and Social Services****Programme Objective**

*To effectively and efficiently facilitate the provision of equitable social protection to communities in order to contribute to sustainable human and economic development.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>13,039,231</b>	-	<b>14,326,819</b>
<b>01 Salaries and Wages</b>	-	-	13,039,231	-	14,326,819
<b>02 Use of Goods and Services</b>	-	-	<b>818,301</b>	-	<b>1,437,120</b>
<b>02 General Operations</b>	-	-	818,301	-	1,437,120
<b>04 Assets</b>	-	-	<b>1,730</b>	-	<b>6,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	1,730	-	6,000
<b>Programme Total</b>	-	-	<b>13,859,262</b>	-	<b>15,769,939</b>

\* Budget Expenditure as at 30th June 2021

The table above shows Community Development and Social Services Programme budget summary by economic classification. Of this amount, K14.3 million has been reserved for salaries of personnel undertaking the Programme while K1.4 million has been allocated for general operations for child development, social welfare, community development, chiefs and traditional affairs, arts and cultural services, youth development and sports development activities. The remaining K6,000 have been allocated to Non-Financial Assets (Capital Expenditure).

**HEAD 97 OFFICE OF THE PRESIDENT-NORTH- WESTERN PROVINCE**

<b>Programme</b>	<b>6133 : Community Development and Social Services</b>
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**Table 5: Programme Budget Allocation by Subprogramme**

<b>PROGRAMME/SUBPROGRAMME</b>	<b>2020 BUDGET</b>		<b>2021 BUDGET</b>		<b>2022 BUDGET</b>
	<b>Approved</b>	<b>Expenditure</b>	<b>Approved</b>	<b>Expenditure*</b>	<b>Estimates</b>
<b>6133 Community Development and Social Services</b>			<b>13,859,262</b>		<b>15,769,939</b>
0001 Child Development	-	-	428,666	-	540,679
3001 Social welfare	-	-	3,604,418	-	3,970,107
3002 Community Development	-	-	7,867,965	-	8,781,335
3003 Arts and Cultural Services	-	-	892,243	-	1,092,312
3004 Youth Development	-	-	617,904	-	747,300
3006 Sports Development	-	-	340,294	-	448,536
3007 Chiefs and Traditional Affairs	-	-	107,772	-	189,670
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>13,859,262</b>		<b>15,769,939</b>

\* Budget Expenditure as at 30th June 2021

Community Development and Social Services Programme have operations up to sub-district levels therefore, the allocation to this programme is going to facilitate the support for vulnerable groups such as those on social cash transfer, welfare assistance schemes, farmer input support services and women and youth empowerment programmes.

Out of the total sum of K15.8 million allocation to Community Development and Social Services Programme, Community Development subprogramme has been allocated K8.8 million while Social Welfare has been allocated K3.97 million. This is to effectively and efficiently facilitate the provision of equitable social protection to communities in order to contribute to sustainable human and economic development.

Further, Arts and Cultural Services has been allocated K1.1 million for the purpose of developing, preserving and promoting Zambia's culture and national cultural identity through expressive arts. Youth Development has an allocation of K747, 300 and will provide an enabling environment that promotes the rights and obligations of the Youth and foster their participation in national development. In addition, Child Development has been allocated K540,679 and will promote, coordinate and monitor the implementation of child development policies and programmes in order to ensure the well-being of children in North Western Province.

Furthermore, Sports Development will facilitate, promote, coordinate and monitor sports development in order to provide quality services to sports persons and contribute to sustainable socio-economic development for the benefit of the people of North Western Province. Therefore, the subprogramme has been allocated K448,537. Lastly, Chiefs and Traditional Affairs subprogramme has been allocated K189,670 to facilitate the preservation and conservation of heritage in order to enhance good governance and sustainable national development by coordinating 33 chiefdoms.

**HEAD 97 OFFICE OF THE PRESIDENT-NORTH- WESTERN PROVINCE****Programme: 6133 Community Development and Social Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Children's Rights advocated</b>					
01 Number of child rights advocacy promotions	-	-	4	4	11
02 Number of street children rehabilitated and integrated and supported for skills training	-	-	-	21	25
03 Number of orphans and vulnerable children supported	-	-	20	15	30
04 Day of the African Child Commemorated	-	-	1	1	1
05 Children mark days held ( ICDB and IDGC)	-	-	2	2	2
<b>Vulnerable people supported</b>					
01 Number of vulnerable people access Social Cash Transfer	-	-	49,648	49,754	72,123
02 Number of children conveyed to Rehabilitation Centres	-	-	8	12	16
03 Number of children reintegrated with their families	-	-	155	-	200
<b>Access of poor and vulnerable households to basic social protection</b>					
01 Number of women in village banking	-	-	1,400	1,600	2,000
02 Number of people under Food Security Pack	-	-	3,300	20,000	20,000
03 Number of adults trained through adult literacy	-	-	75	70	75
04 Number of self-help groups	-	-	2	2	6
05 Check performance against set targets	-	-	2	2	6
06 Number of women empowered with entrepreneurship skills and capital for small business	-	-	-	-	30
<b>Access to local Arts and cultural services</b>					
01 Number of artists registered	-	-	800	745	850
02 Number of artists trained, market linked & empowered	-	-	300	250	400
03 Number of art exhibitions and shows	-	-	5	5	7
<b>Youths empowered</b>					
01 Number of youths trained	-	-	100	100	150
02 Number of youths provided empowerment grants	-	-	500	500	700
03 Number of youth projects inspected and monitored	-	-	4	4	4
04 Number of youth exhibitions held	-	-	1	1	1
<b>Community sports developed</b>					
01 Number of sports disciplines facilitated	-	-	4	-	3
02 Number of coordination meetings held	-	-	11	11	11
03 Number of sporting events organised	-	-	4	4	5
04 Number of coaching clinics conducted	-	-	4	1	2
<b>Chiefs and Traditional affairs coordinated</b>					
01 Number of chiefdoms profiled	-	-	6	-	6
02 Number of traditional ceremonies coordinated	-	-	23	-	23
03 Number of village registrations monitored	-	-	12	12	12
04 Number of royal establishment operations monitored	-	-	12	10	12

**Executive Authority:** Republican Vice President**Controlling Officer:** Permanent Secretary, North- Western Province

\* Output Produced as at 30th June 2021

**HEAD 97 OFFICE OF THE PRESIDENT-NORTH- WESTERN PROVINCE**

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The programme is targeted at uplifting the welfare of 72,123 vulnerable people through Social Cash Transfer programme by adding more beneficiaries as compared to the 2021 target; 700 youths on empowerment, 2000 women in village banking programmes, 20000 households under Food Security Pack and 6 self-help groups. The province will also, through Arts and Cultural Services sub-programme aims at registering 850 artists and empowering 400 artists across the province while under Child Affairs sub-programme the province aims at reintegrating 25 street children in the province with their families. Further, the province will also coordinate Chiefs and Traditional Affairs in 33 Chiefdoms across the Province and train 150 youths in different skills. Furthermore, the province aims at the promoting and developing Community Sports by hosting 2 coaching clinics, 11 coordination meetings and 5 sports events.

**HEAD 97 OFFICE OF THE PRESIDENT-NORTH- WESTERN PROVINCE****BUDGET PROGRAMMES****Programme 6134 : Natural Resource Management****Programme Objective**

*To facilitate sustainable management and use of natural resources, climate change implementation and adaptation, and to provide natural resources training and research.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>9,049,913</b>	-	<b>10,048,253</b>
<b>01 Salaries and Wages</b>	-	-	9,049,913	-	10,048,253
<b>02 Use of Goods and Services</b>	-	-	<b>2,395,553</b>	-	<b>3,146,014</b>
<b>02 General Operations</b>	-	-	2,395,553	-	3,146,014
<b>04 Assets</b>	-	-	-	-	<b>64,066</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	64,066
<b>Programme Total</b>	-	-	<b>11,445,466</b>	-	<b>13,258,333</b>

\* Budget Expenditure as at 30th June 2021

The table above shows that K10 million of the Natural Resources Management Programme has been reserved for salaries of personnel undertaking the Programme while K3.1 million has been allocated for general operations to facilitate forestry management, water resources development and meteorological services activities under the province. The remaining K64, 066 has been allocated towards capital expenditure.

**Programme 6134 : Natural Resource Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6134 Natural Resource Management</b>			<b>11,445,466</b>		<b>13,258,333</b>
<b>4001 Forestry Management</b>	-	-	6,491,119	-	7,521,922
<b>4002 Water Resources Development</b>	-	-	4,339,521	-	5,002,471
<b>4003 Meteorology Services</b>	-	-	614,826	-	733,940
<b>Programme Total</b>	-	-	<b>11,445,466</b>	-	<b>13,258,333</b>

\* Budget Expenditure as at 30th June 2021

The Natural Resources Management Programme constitutes Forestry Management, Water Resources Development and Meteorology Services sub-programmes. Forestry Management has been allocated K7.5 million and will ensure sustainable flow of wood and non-wood forest products and services while at the same time ensuring protection and maintenance of Bio-diversity for the benefit of the present and future generations through the active participation of all stakeholders. The overall objective of the subprogramme is to enhance the quantitative and qualitative contribution of the sector towards the nation's socio-economic development in a sustainable manner.

Water Resources Development will provide policy guidance on national water resources related issues and develop both surface and ground water resources of inland and transboundary water bodies in order to ensure adequate water resources availability and equitable access by all users for sustainable national socio-economic development. Therefore, K5 million will be channelled to the aforementioned undertakings.

Lastly, K733,940 has been reserved for Meteorology Services for the purpose of monitoring, predicting and providing reliable, timely, accurate and user-friendly weather and climate products and services for sustainable socio-economic development through collaboration with other stakeholders.

**HEAD 97 OFFICE OF THE PRESIDENT-NORTH- WESTERN PROVINCE****Programme: 6134 Natural Resource Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Forests Protected</b>					
01 Percentage of forest areas protected	30	-	30	-	30
02 Number of forest reserves maintained	-	-	11	12	11
03 Amount of forestry revenue collected	-	-	#####	#####	22,842,001
04 Number of bee keeping trainings undertaken	-	-	18	14	18
05 Number of bee keeping groups supported	-	-	6	8	11
06 Hectarage of plantations established	-	-	6	9	20
07 Number of blitz undertaken	-	-	-	44	44
08 Number of routine patrols undertaken	-	-	-	132	132
09 Number of forest inspections undertaken	-	-	4	6	8
<b>Water resources developed</b>					
01 Number of boreholes drilled	-	-	44	32	45
02 Number of local aquifers identified	-	-	33	25	48
03 Number of local aquifers mapped	-	-	33	4	6
04 Number of boreholes drilled in emergency areas	-	-	1	1	2
05 Number of Chief's palaces provided with water supply	-	-	2	1	3
06 Number of dam infrastructure inspected	-	-	-	2	5
<b>Weather forecasting information disseminated timely</b>					
01 Number of meteorological observation stations set	-	-	3	5	20
02 Number of meteorological weather stations Inspected, Serviced and Maintained	-	-	-	6	11
03 Number of seasonal rain forecasts conducted	-	-	-	1	1
04 Number of climate and weather returns collected	-	-	-	30	60
05 Number of weather forecast information disseminated	-	-	365	275	365
06 Number of flood occurrences assessments undertaken	-	-	5	4	11

**Executive Authority:** Republican Vice President**Controlling Officer:** Permanent Secretary, North- Western Province

\* Output Produced as at 30th June 2021

The allocation to this programme is aimed at supporting natural resources management for sustainable development while ensuring climate change mitigation efforts and measures are undertaken. Therefore, in 2022, the forestry department under the province aims at; undertaking 18 beekeeping trainings for the local people and supporting 11 Beekeeping groups; protecting 30 percent of the province's forests through maintaining forests reserves, undertaking 44 blitz patrols and 132 routine patrols; and targeting to raise over K22.5 million as forestry related revenues.

The province also aims at increasing access to safe water supply and sanitation facilities therefore, it aims at drilling 45 boreholes, identifying 46 and mapping 6 aquifers. In addition, to improve meteorology services in the province the Meteorology Department aims at establishing 20 weather stations and undertaking 11 flood observations while disseminating information daily on weather forecasting.

**HEAD 97 OFFICE OF THE PRESIDENT-NORTH- WESTERN PROVINCE****BUDGET PROGRAMMES****Programme 6135 : Economic Development****Programme Objective**

*To provide efficient and effective land administration, resettlement, labour inspections and development and management of public infrastructure in the Province.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>9,133,793</b>	-	<b>10,040,836</b>
<b>01 Salaries and Wages</b>	-	-	9,133,793	-	10,040,836
<b>02 Use of Goods and Services</b>	-	-	<b>2,356,812</b>	-	<b>3,190,280</b>
<b>02 General Operations</b>	-	-	2,356,812	-	3,190,280
<b>04 Assets</b>	-	-	-	-	<b>64,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	64,000
<b>Programme Total</b>	-	-	<b>11,490,605</b>	-	<b>13,295,116</b>

\* Budget Expenditure as at 30th June 2021

The table above shows that the budget for Economic Development Programme is K13.3 million. Of this amount, K10 million has been reserved for salaries of personnel undertaking the Programme while K3.2 million has been allocated for use of goods and services towards land administration, survey services, agriculture resettlement, civil aviation management, labour and industrial services and public infrastructure maintenance activities. The remaining K64, 000 has been allocated towards capital related expenditure.

**Programme 6135 : Economic Development**
**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6135 Economic Development</b>			<b>11,490,605</b>		<b>13,295,116</b>
5001 Land Administration	-	-	1,479,324	-	1,777,485
5002 Survey Services	-	-	1,103,846	-	1,327,905
5004 Agriculture Resettlement	-	-	905,624	-	1,238,264
5005 Civil Aviation Management	-	-	585,716	-	642,198
5006 Labour and Industrial Services	-	-	2,040,772	-	2,285,692
5008 Public Infrastructure Maintenance	-	-	5,375,323	-	6,023,572
<b>Programme Total</b>	-	-	<b>11,490,605</b>		<b>13,295,116</b>

\* Budget Expenditure as at 30th June 2021

In order to continue achieving economic development in the Province, the provincial administration will implement the Economic Development programme. Under this programme, Land Administration sub-programme has been allocated K1.8 million to implement programmes and activities aimed at processing offer letters for lands and undertaking land revenue generating activities while K1.3 million has been allocated to carry out all survey works such as surveying properties aimed at raising revenue. Further, K1.2 million will be channelled to among others, settling deserving individuals in resettlement schemes through the Agriculture Resettlement sub-programme; K642,198 to Civil Aviation Management sub-programme to provide good airport and air navigation services in North Western Province; K2.3 million to Labour and Industrial Services sub-programme; and K6 million to Public Infrastructure Maintenance to facilitate the construction and maintenance of government infrastructure and maintenance of government property.

**HEAD 97 OFFICE OF THE PRESIDENT-NORTH- WESTERN PROVINCE****Programme: 6135 Economic Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Land administered</b>					
01 Number of invitations to treaty	-	-	480	436	500
02 Number of land offer letters issued	-	-	300	219	300
03 Number of properties reallocated	-	-	10	50	20
04 Land revenue collected	-	-	3,000,000	4,754,720	3,500,000
05 Percentage of debt collected	-	-	70	70	70
06 Number of bills notified	-	-	6,000	4,500	6,000
<b>Provincial land surveyed</b>					
01 Number of properties surveyed	-	-	1,000	1,303	1,500
02 Revenue collected from cadastral survey	-	-	1,500,000	1,402,265	1,700,000
03 Number of properties numbered	-	-	1,000	795	1,500
<b>Schemes and resettlements established</b>					
01 Number of farmers allocated plots	-	-	500	500	350
02 Number of plots demarcated	-	-	-	-	150
03 Number of schemes visited	-	-	10	7	10
04 Number of settler title deeds processed	-	-	500	116	360
05 Meheba Resettlement Scheme developed	-	-	1	1	1
06 Number of boreholes installed	-	-	3	2	5
<b>Labour laws and regulations enforced</b>					
01 Number of private firms inspected	-	-	70	75	80
02 Proportion of labour queries responded to	-	-	1	1	1
<b>Public infrastructure maintained</b>					
01 Number of public infrastructure maintained	-	-	30	41	50
02 Number of public buildings inspected	-	-	50	60	70
03 Number of public buildings evaluated	-	-	205	300	400

**Executive Authority:** Republican Vice President**Controlling Officer:** Permanent Secretary, North- Western Province

\* Output Produced as at 30th June 2021

In 2022, the province aims at issuing 500 Invitations to Treaty, processing 300 offer letters for lands while targeting to raise K3.5 million in land related revenues, surveying and numbering 1,500 properties while targeting to raise K1.7 million in revenues. In addition, the province targets settling 350 deserving people for agricultural purposes in resettlement schemes, drilling 5 boreholes and demarcating 150 plots in resettlement establishments, and developing the Meheba Resettlement Scheme. Further, the labour and factories department will inspect 80 firms to ensure labour laws and regulations are adhered to; and the Public Infrastructure and Maintenance department targets to maintain 50 Government properties and evaluate 400 public buildings.

## HEAD 97 OFFICE OF THE PRESIDENT-NORTH- WESTERN PROVINCE

**BUDGET PROGRAMMES****Programme 6136 : Local Government Services****Programme Objective**

*To effectively and efficiently provide local government administration and spatial planning services in the Province.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>1,415,271</b>	-	<b>1,541,500</b>
<b>01 Salaries and Wages</b>	-	-	1,415,271	-	1,541,500
<b>02 Use of Goods and Services</b>	-	-	<b>284,997</b>	-	<b>501,580</b>
<b>02 General Operations</b>	-	-	284,997	-	501,580
<b>Programme Total</b>	-	-	<b>1,700,268</b>	-	<b>2,043,080</b>

\* Budget Expenditure as at 30th June 2021

The table above shows that Local Government Services Programme has been allocated K2.04 million. Of this amount, K1.5 million will be channelled to salaries of personnel undertaking the Programme while K501,580 has been allocated for provision of local government administration and spatial planning goods and services in the province.

**Programme 6136 : Local Government Services**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6136 Local Government Services</b>			<b>1,700,268</b>		<b>2,043,080</b>
<b>6001 Local Government Administration</b>	-	-	653,689	-	811,695
<b>6002 Spatial Planning</b>	-	-	1,046,579	-	1,231,385
<b>Programme Total</b>	-	-	<b>1,700,268</b>		<b>2,043,080</b>

\* Budget Expenditure as at 30th June 2021

In order to provide efficient and effective local government administration, decentralisation and spatial planning services, the Province will implement the Local Government Services programme. Out of the total budget for the Local Government Services programme, K811,696 has been allocated to the Local Government Administration while K1.2 million will be channelled to Spatial Planning. Under these subprogrammes the province will continue embarking on provision of local governance administration services and facilitating for the provision of technical guidance and development control for sustainable development of human settlements.

**HEAD 97 OFFICE OF THE PRESIDENT-NORTH- WESTERN PROVINCE****Programme: 6136 Local Government Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Local Government policies implemented</b>					
01 Number of monitoring visits conducted	-	-	-	2	6
02 Number of council projects monitored	-	-	-	-	15
<b>Spatial planning undertaken</b>					
02 Number of public sensitization meetings conducted	-	-	-	-	10
03 Number of squatter compounds upgraded	-	-	3	1	1
04 Number of Integrated Development Plan (IDP) implementation monitored	-	-	-	-	11

**Executive Authority:** Republican Vice President**Controlling Officer:** Permanent Secretary, North- Western Province

\* Output Produced as at 30th June 2021

In 2022, under this programme the province targets to coordinate all the 11 councils in the province, monitor 15 council projects, conduct 6 monitoring visits, conduct 10 public sensitisation meeting on spatial planning, upgrade 1 squatter compound and monitoring the implementation of 11 Integrated Development Plans in 11 districts of the province.

## HEAD 97 OFFICE OF THE PRESIDENT-NORTH- WESTERN PROVINCE

**BUDGET PROGRAMMES****Programme 6199 : Management and Support Services****Programme Objective**

*To provide accountability and prudent utilization of public resources, improve human resource management and development and to strengthen planning and budgeting systems in the Province.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>23,465,415</b>	-	<b>25,758,472</b>
<b>01 Salaries and Wages</b>	-	-	23,465,415	-	25,758,472
<b>02 Use of Goods and Services</b>	-	-	<b>5,030,709</b>	-	<b>9,103,916</b>
<b>02 General Operations</b>	-	-	5,030,709	-	9,103,916
<b>04 Assets</b>	-	-	<b>12,452</b>	-	<b>342,884</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	12,452	-	342,884
<b>05 Liabilities</b>	-	-	<b>885,500</b>	-	<b>997,408</b>
<b>01 Outstanding Bills</b>	-	-	885,500	-	997,408
<b>Programme Total</b>	-	-	<b>29,394,076</b>	-	<b>36,202,680</b>

\* Budget Expenditure as at 30th June 2021

The table above shows that Management and Support Services Programme has been allocated K36.2 million. Of this amount, the K25.8 million has been reserved for salaries of personnel undertaking this programme which includes district administration. K9.1 million will be channelled to general operations for the human resource management and administration, accounting, auditing, procurement management, news and information services, transport management, district administration and planning, policy and coordination. Further, K342,883 will facilitate the completion of the Chavuma Police Station and K997,407 for settling outstanding bills.

**HEAD 97 OFFICE OF THE PRESIDENT-NORTH- WESTERN PROVINCE**

<b>Programme</b>	<b>6199 : Management and Support Services</b>
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**Table 5: Programme Budget Allocation by Subprogramme**

<b>PROGRAMME/SUBPROGRAMME</b>	<b>2020 BUDGET</b>		<b>2021 BUDGET</b>		<b>2022 BUDGET</b>
	<b>Approved</b>	<b>Expenditure</b>	<b>Approved</b>	<b>Expenditure*</b>	<b>Estimates</b>
<b>6199 Management and Support Services</b>			<b>29,394,076</b>		<b>36,202,680</b>
9001 Executive Office Management-Provincial Administration	-	-	860,000	-	1,513,500
9002 Human Resource Management and Administration	-	-	7,578,246	-	10,032,694
9003 Financial Management - Accounting	-	-	1,917,114	-	2,461,336
9004 Financial Management - Auditing	-	-	609,508	-	828,236
9005 Procurement Management	-	-	736,683	-	977,544
9006 Planning, Policy and Coordination	-	-	414,588	-	729,685
9007 News and Information Services	-	-	3,748,106	-	4,158,038
9008 Government Transport Management	-	-	35,181	-	74,310
9009 Executive Office Management-District Administration	-	-	13,494,650	-	15,427,337
<b>Programme Total</b>	-	-	<b>29,394,076</b>		<b>36,202,680</b>

\* Budget Expenditure as at 30th June 2021

The Management and Support Services programme comprises nine sub-programmes as shown in the above table. The allocations to: The Financial Management – Accounting, Financial Management – Accounting, Procurement Management sub-programmes are aimed at providing accountability and prudent utilisation of public resources; Human Resource and Administration will target continued improved human resource management and development; Planning, Policy and Coordination subprogramme will strengthening planning and coordination of programmes and budgeting systems in the Province; and News and Information Services will ensure information is disseminated in the province. In addition, the allocation to District Administration is aimed at effectively and efficiently promoting and coordinating sustainable development in the Districts in order to ensure quality and timely service delivery to the community in a transparent, accountable and equitable manner. This will ensure effective execution of the mandate of the province by coordinating and implementing provincial programmes at the lowest level.

**HEAD 97 OFFICE OF THE PRESIDENT-NORTH- WESTERN PROVINCE****Programme: 6199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Provincial programmes coordinated</b>					
01 Number of parliamentary sessions attended	-	-	3	3	3
02 Number of cabinet meetings attended	-	-	24	24	24
03 Number of district visits conducted	-	-	11	11	11
04 Number of Regional Joint Permanent Committee meetings held	-	-	1	1	1
05 Number of provincial programmes coordinated	-	-	12	12	14
<b>Human Resources Management and Administration services coordinated</b>					
01 Number of APAS reports submitted	-	-	786	786	751
02 Number of training needs assessments	-	-	4	4	5
03 Number of officers sent for training	-	-	14	14	10
04 Number of district ICT Infrastructure inspected	-	-	-	-	10
<b>Financial reports prepared</b>					
01 Number of financial reports produced	-	-	12	10	12
<b>Quarterly audits conducted</b>					
01 Number of Audit reports produced	-	-	4	2	4
02 Number of Audit committee meetings held	-	-	4	2	4
<b>Procurement Plan prepared</b>					
01 Procurement Plan in place	-	-	1	1	1
<b>Regional planning and development coordinated</b>					
01 Number of Provincial Development Coordinating Committee (PDCC) meetings held	-	-	2	2	2
02 Number of monitoring activities conducted	-	-	4	4	4
03 Number of budget consultations meetings held	-	-	1	1	1
04 Number of progress reports submitted	-	-	1	1	1
05 Number of presidential reports prepared	-	-	4	2	4
06 Number of National Development Coordinating Committee (NDCC) reports prepared	-	-	2	2	2
07 Number of budget profiles prepared	-	-	1	1	1
08 Number of annual reports submitted	-	-	1	1	1
09 Number of work plans prepared	-	-	1	1	1
<b>Information disseminated</b>					
01 Number of news items published	-	-	2,640	1,300	2,640
02 Number of publicity programmes undertaken	-	-	240	234	240
03 Number of feature articles produced	-	-	12	8	36
<b>Government fleet maintained</b>					
01 Proportion of Government plant inspected	-	-	100	100	100
02 Proportion of vehicles inspected	-	-	100	100	100
03 Number of patrols conducted	-	-	52	52	64
04 Proportion of competence licenses processed	-	-	-	-	100
<b>District development programmes coordinated</b>					
01 Number of Provincial Development Coordinating Committee (PDCC) meetings attended	-	-	2	2	4
02 Number of District Development Coordinating Committee (DDCC) meetings held	-	-	44	22	44
03 Number of monitoring activities conducted	-	-	44	22	44
04 Number of project inspections conducted	-	-	44	21	44
05 Number of stakeholders meetings held	-	-	44	44	44

**HEAD 97 OFFICE OF THE PRESIDENT-NORTH- WESTERN PROVINCE**

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**Executive Authority:** Republican Vice President

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**Controlling Officer:** Permanent Secretary, North- Western Province

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\* Output Produced as at 30th June 2021

Under this programme the provincial administration will ensure human resource management and administration, financial management and planning, policy and coordination is undertaken efficiently and effectively. The provincial administration will coordinate regional planning and development through coordination of 2 Provincial Development Coordinating Committee (PDCC) meetings, undertaking the budget process and preparing Presidential, National Development Coordinating Committees and Annual Progress Reports. Further, District Administration targets to coordinate various development programmes in the districts by conducting 44 District Development Coordinating Committee (DDCC) meetings and undertaking 4 project monitoring and inspections per district.

<b>Head Total:</b>	-	<b>67,889,677</b>	<b>80,569,148</b>
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## HEAD 97 OFFICE OF THE PRESIDENT-NORTH- WESTERN PROVINCE

## Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
KALUMBILA	<b>01 Children's Rights advocated</b>			
	1 Number of child rights advocacy promotions	11	14	17
	2 Number of street children rehabilitated and integrated and supported for skills training	25	30	35
	3 Number of orphans and vulnerable children supported	30	35	40
	4 Day of the African Child Commemorated	1	1	1
	5 Children mark days held ( ICDB and IDGC)	2	2	2
	<b>01 Vulnerable people supported</b>			
	1 Number of vulnerable people access Social Cash Transfer	72,123	74,123	76,123
	2 Number of children conveyed to Rehabilitation Centres	16	32	40
	3 Number of children reintegrated with their families	200	205	210
	<b>01 Access of poor and vulnerable households to basic social protection</b>			
	1 Number of women in village banking	2,000	2,600	3,000
	2 Number of people under Food Security Pack	20,000	22,000	25,000
	3 Number of adults trained through adult literacy	75	80	85
	4 Number of self-help groups	6	8	10
	5 Check performance against set targets	6	6	6
	6 Number of women empowered with entrepreneurship skills and capital for small business	30	35	40
	<b>01 Access to local Arts and cultural services</b>			
	1 Number of artists registered	850	900	930
	2 Number of artists trained, market linked & empowered	400	500	600
	3 Number of art exhibitions and shows	7	9	11
	<b>01 Youths empowered</b>			
	1 Number of youths trained	150	200	250
	2 Number of youths provided empowerment grants	700	900	1,100
	3 Number of youth projects inspected and monitored	4	4	4
	4 Number of youth exhibitions held	1	1	1
	<b>01 Community sports developed</b>			
	1 Number of sports disciplines facilitated	3	3	4
	2 Number of coordination meetings held	11	11	11
	3 Number of sporting events organised	5	6	7
	4 Number of coaching clinics conducted	2	3	4
	<b>01 Chiefs and Traditional affairs coordinated</b>			
	1 Number of chiefdoms profiled	6	9	15

**HEAD 97 OFFICE OF THE PRESIDENT-NORTH- WESTERN PROVINCE**

	2 Number of traditional ceremonies coordinated	23	23	23
	3 Number of village registrations monitored	12	13	15
	4 Number of royal establishment operations monitored	12	15	20
	<b>01 Forests Protected</b>			
	1 Percentage of forest areas protected	30	30	30
	2 Number of forest reserves maintained	11	12	13
	3 Amount of forestry revenue collected	22,842,001	2,500,000	27,000,000
	4 Number of bee keeping trainings undertaken	18	19	20
	5 Number of bee keeping groups supported	11	12	13
	6 Hectarage of plantations established	20	25	30
	7 Number of blitz undertaken	44	45	50
	8 Number of routine patrols undertaken	132	135	140
	9 Number of forest inspections undertaken	8	10	11
	<b>01 Water resources developed</b>			
	1 Number of boreholes drilled	45	47	50
	2 Number of local aquifers identified	48	50	50
	3 Number of local aquifers mapped	6	10	15
	4 Number of boreholes drilled in emergency areas	2	4	6
	5 Number of Chief's palaces provided with water supply	3	5	6
	6 Number of dam infrastructure inspected	5	6	9
	<b>01 Weather forecasting information disseminated timely</b>			
	1 Number of meteorological observation stations set	20	21	23
	2 Number of meteorological weather stations Inspected, Serviced and Maintained	11	12	13
	3 Number of seasonal rain forecasts conducted	1	1	1
	4 Number of climate and weather returns collected	60	65	70
	5 Number of weather forecast information disseminated	365	365	365
	6 Number of flood occurrences assessments undertaken	11	13	15
	<b>01 Land administered</b>			
	1 Number of invitations to treaty	500	520	550
	2 Number of land offer letters issued	300	310	320
	3 Number of properties reallocated	20	30	40
	4 Land revenue collected	3,500,000	4,000,000	5,000,000
	5 Percentage of debt collected	70	70	70
	6 Number of bills notified	6,000	6,000	6,000
	<b>01 Provincial land surveyed</b>			
	1 Number of properties surveyed	1,500	-	2,000

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	2 Revenue collected from cadastral survey	1,700,000	1,900,000	2,100,000
	3 Number of properties numbered	1,500	2,000	2,500
<b>01 Schemes and resettlements established</b>				
	1 Number of farmers allocated plots	350	400	430
	2 Number of plots demarcated	150	200	250
	3 Number of schemes visited	10	10	10
	4 Number of settler title deeds processed	360	400	450
	5 Meheba Resettlement Scheme developed	1	1	1
	6 Number of boreholes installed	5	6	9
<b>01 Labour laws and regulations enforced</b>				
	1 Number of private firms inspected	80	85	90
	2 Proportion of labour queries responded to	1	1	1
<b>01 Public infrastructure maintained</b>				
	1 Number of public infrastructure maintained	50	55	60
	2 Number of public buildings inspected	70	75	80
	3 Number of public buildings evaluated	400	405	450
<b>01 Local Government policies implemented</b>				
	1 Number of monitoring visits conducted	6	8	10
	2 Number of council projects monitored	15	20	30
<b>01 Spatial planning undertaken</b>				
	2 Number of public sensitization meetings conducted	10	11	11
	3 Number of squatter compounds upgraded	1	2	3
	4 Number of Integrated Development Plan (IDP) implementation monitored	11	11	11
<b>01 Provincial programmes coordinated</b>				
	1 Number of parliamentary sessions attended	3	3	3
	2 Number of cabinet meetings attended	24	24	24
	3 Number of district visits conducted	11	11	11
	4 Number of Regional Joint Permanent Committee meetings held	1	1	1
	5 Number of provincial programmes coordinated	14	15	15
<b>01 Human Resources Management and Administration services coordinated</b>				
	1 Number of APAS reports submitted	751	760	760
	2 Number of training needs assessments	5	5	5
	3 Number of officers sent for training	10	10	10
	4 Number of district ICT Infrastructure inspected	10	11	11
<b>01 Financial reports prepared</b>				
	1 Number of financial reports produced	12	12	12
<b>01 Quarterly audits conducted</b>				

**HEAD 97 OFFICE OF THE PRESIDENT-NORTH- WESTERN PROVINCE**

	1 Number of Audit reports produced	4	4	4
	2 Number of Audit committee meetings held	4	4	4
<b>01 Procurement Plan prepared</b>				
	1 Procurement Plan in place	1	1	1
<b>01 Regional planning and development coordinated</b>				
	1 Number of Provincial Development Coordinating Committee (PDCC) meetings held	2	4	4
	2 Number of monitoring activities conducted	4	-	4
	3 Number of budget consultations meetings held	1	1	1
	4 Number of progress reports submitted	1	1	1
	5 Number of presidential reports prepared	4	4	4
	6 Number of National Development Coordinating Committee (NDCC) reports prepared	2	2	2
	7 Number of budget profiles prepared	1	1	1
	8 Number of annual reports submitted	1	1	1
	9 Number of work plans prepared	1	1	1
<b>01 Information disseminated</b>				
	1 Number of news items published	2,640	2,640	2,640
	2 Number of publicity programmes undertaken	240	240	240
	3 Number of feature articles produced	36	40	45
<b>01 Government fleet maintained</b>				
	1 Proportion of Government plant inspected	100	100	-
	2 Proportion of vehicles inspected	100	100	100
	3 Number of patrols conducted	64	65	65
	4 Proportion of competence licenses processed	100	100	100
<b>01 District development programmes coordinated</b>				
	1 Number of Provincial DevelopmentCoordinating Committee (PDCC) meetings attended	4	4	4
	2 Number of District Development Coordinating Committee (DDCC) meetings held	44	44	44
	3 Number of monitoring activities conducted	44	44	44
	4 Number of project inspections conducted	44	44	44
	5 Number of stakeholders meetings held	44	44	44

**HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE**


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**1.0 MANDATE**

Strengthening coordination in the implementation of national policies and developmental programmes on behalf of sector Ministries in the provinces; enhancing investment in provincial priority sectors such as agriculture, tourism and infrastructure; and ensuring increased access to Government quality services in the Province. The province will also have particular focus on Infrastructure Development in Resettlement Schemes; Tourism Development and Promotion; Agro-forestry and Enterprise Development; Social Protection and Community Development; Water Resource Development; Youth, Sport and Child Development; and Governance.

**2.0 STRATEGY**

The Province objectives lie within restoring macroeconomic stability, attaining debt and fiscal sustainability, restoring growth and improve human development in line with the overarching objectives of the draft 8NDP. The 2022 Budget will be implemented under four (4) strategic focus areas as outlined in the Presidential Address delivered to the First Session of the Thirteenth National Assembly namely; Economic Transformation and Job Creation, Human and Social Development, Environmental Sustainability; and Good Governance Environment.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**
***Cluster : 01 Economic Transformation and Job Creation***
***Cluster Outcome 01 An Industrialised Economy***

Immediate Outcome 01 Increased availability and use of domestic raw materials

*Strategy : 01 Promote primary production and local content*

Immediate Outcome 05 Skilled personnel for primary production and manufacturing

*Strategy : 01 Promote industry relevant skills*

***Cluster Outcome 02 A Diversified Economy***

Immediate Outcome 03 Increased availability and access to energy

*Strategy : 03 Enhance the management of petroleum products*

Immediate Outcome 05 A Diversified tourism sector

*Strategy : 01 Promote diversification*

Immediate Outcome 06 Increased participation of the private sector in the economy.

*Strategy : 01 Promote Enterprise development*

***Cluster Outcome 03 Enhanced Citizenry Participation in the Economy***

Immediate Outcome 01 Increased citizen participation in the economy

*Strategy : 01 Promote local participation in the economy*

***Cluster : 02 Human and Social Development***
***Cluster Outcome 01 Improved Human Capital***

Immediate Outcome 01 All learners have access to equitable inclusive quality education

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

Immediate Outcome 03 An inclusive higher education system

*Strategy : 02 Enhance science, technology, and innovation*

***Cluster Outcome 02 Reduced Poverty and Inequalities***

Immediate Outcome 01 Improved Health and well-being

*Strategy : 01 Public health strengthening*

*Strategy : 05 Strengthen Integrated Health Systems*

Immediate Outcome 02 Improved access to clean water and sanitation and improved water resource and sanitation management

*Strategy : 01 Improve access to clean and safe water sources*

Immediate Outcome 03 Reduced poverty and inequality levels

*Strategy : 01 Enhance welfare and livelihoods of poor and vulnerable people*

*Strategy : 02 Reduce developmental inequalities*

**HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE*****Cluster : 03 Environmental Sustainability******Cluster Outcome 01 Enhanced Resilience and Mitigation to Climate Change***

Immediate Outcome 01 Increased adaptive capacity to climate change

*Strategy : 01 Strengthen climate change adaptation****Cluster Outcome 02 Sustainable Management of Natural Resources***

Immediate Outcome 01 Improved measurement of national wealth

*Strategy : 01 Enhance quantification of natural resources*

Immediate Outcome 02 Improved biodiversity

*Strategy : 02 Enhance natural resources management****Cluster Outcome 03 Improved Environmental Management***

Immediate Outcome 01 Improved environmental management

*Strategy : 01 Strengthen environmental conservation and protection****Cluster : 04 Good Governance Environment******Cluster Outcome 01 Improved Policy and Governance Environment***

Immediate Outcome 01 Devolution of functions and resources to Sub-national level

*Strategy : 01 Full implementation of the National Decentralisation Policy*

Immediate Outcome 02 Enhanced citizen participation in development

*Strategy : 01 Operationalise Ward Development Committees*

Immediate Outcome 03 Enhanced oversight on subnational structures

*Strategy : 01 Enhance capacities of relevant structures to oversee lower-level bodies*

Immediate Outcome 04 Timely, reliable and accurate administrative data

*Strategy : 01 Strengthen national information and data systems**Strategy : 02 Promote systems of the environmental economy accounting*

Immediate Outcome 05 Improved registration of vital statistics

*Strategy : 01 Strengthen and improve civil registration and vital statistics (CRVS) system including automation of systems*

Immediate Outcome 06 Improved registration of land

*Strategy : 01 Strengthen land registration systems*

Immediate Outcome 07 Enhanced transparency and accountability

*Strategy : 01 Strengthen transparency and accountability mechanisms*

Immediate Outcome 08 Increased participation of marginalized groups in decision making

*Strategy : 01 Promote affirmative action for marginalized groups**Strategy : 02 Strengthen electoral processes and systems*

Immediate Outcome 09 Improved delivery of public goods and services

*Strategy : 01 Strengthen public service performance management systems*

Immediate Outcome 10 Enhanced access to justice by all

*Strategy : 01 Strengthen the judicial system****Cluster Outcome 02 An Enabling Macroeconomic Environment***

Immediate Outcome 01 High economic growth

*Strategy : 01 Restore macroeconomic stability****Cluster Outcome 03 A Value-Centred and Principled Citizenry***

Immediate Outcome 01 Citizens embracing the national values and principles

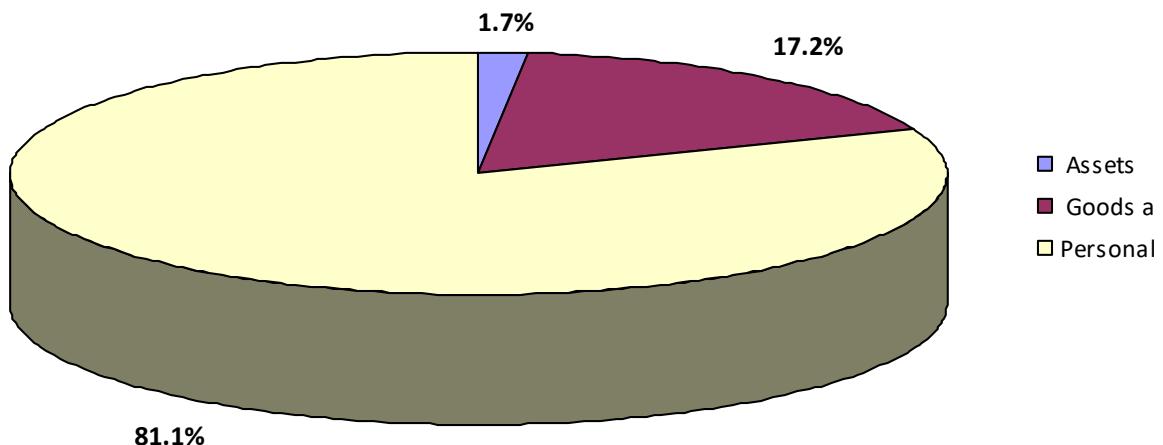
*Strategy : 01 Promote National Values and Principles (NVPs)*

**HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE****4.0 BUDGET SUMMARY**

The Southern Province 2022 Budget and Medium Term Expenditure Framework (MTEF) has been prepared in line with the objectives and the development outcome areas set out in the Draft Eighth National Development Plan (8NDP) and the Provincial Strategic Plan, and will fulfil its mandate and strategic objectives through the implementation of (5) programmes namely; Community Development and Social Services, Natural Resources and Management, Economic Development, Local Government Services and Management and Support Services. The total estimates of expenditure for Southern Province has increased from K81.5 million in 2021 to K94.5 million in 2022, representing 16% increase.

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

No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	69,734,942	76,661,883
22	Goods and Services	-	11,400,939	16,287,102
31	Assets	-	400,100	1,600,395
	<b>Head Total</b>	-	<b>81,535,981</b>	<b>94,549,380</b>

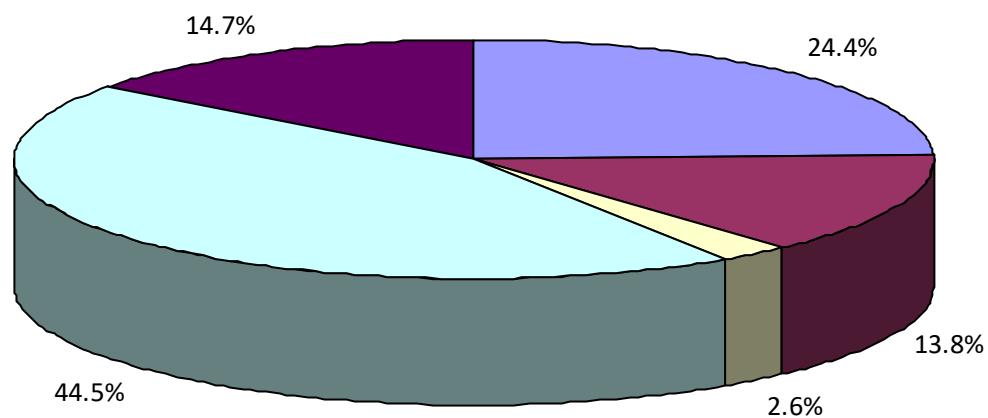
**Figure 1: Budget Allocation by Economic Classification**

The summary budget estimates by economic classification reveals that 81.1% (K76.6 million) of the total budget has been allocated towards personal emoluments, 17.2% (K16.2 million) has been earmarked towards acquisition of goods and service while assets have been allocated 1.7 percent (K1.6 million).

## HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE

**Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
6117	Community Development and Social Services	-	21,427,250	23,039,371
6118	Natural Resource Management	-	12,578,573	13,852,301
6119	Economic Development	-	10,449,109	13,074,358
6120	Local Government Services	-	2,205,272	2,493,532
6199	Management and Support Services	-	34,875,777	42,089,818
	<b>Head Total</b>	-	<b>81,535,981</b>	<b>94,549,380</b>

**Figure 2:Budget Allocation by Programme**

- Community Development and Social Services ■ Economic Development
- Local Government Services ■ Management and Support Services
- Natural Resource Management

## HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE

**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>6117 Community Development and Social Services</b>	-	-	<b>21,427,250</b>	-	<b>23,039,371</b>
#### Social Welfare	-	-	5,254,487	-	5,627,081
#### Community Development	-	-	12,963,018	-	13,881,578
#### Arts and Cultral Services	-	-	1,432,534	-	1,590,535
#### Youth Development	-	-	1,029,499	-	1,081,544
#### Child Development	-	-	131,416	-	138,484
#### Sports Development	-	-	405,627	-	459,896
#### Chiefs and Traditional Affairs	-	-	164,087	-	189,250
#### National Values and Principles	-	-	46,582	-	71,003
<b>6118 Natural Resource Management</b>	-	-	<b>12,578,573</b>	-	<b>13,852,301</b>
#### Meteorology Services	-	-	1,298,579	-	1,419,717
#### Water Resources Development	-	-	5,136,213	-	5,491,362
#### Forestry Management	-	-	6,143,781	-	6,941,222
<b>6119 Economic Development</b>	-	-	<b>10,449,109</b>	-	<b>13,074,358</b>
#### Land Administration	-	-	948,466	-	1,842,183
#### Survey Services	-	-	844,324	-	1,645,628
#### Agriculture Resettlement	-	-	809,706	-	871,421
#### Labour	-	-	1,779,481	-	1,989,221
#### Public Infrastructure Maintenance	-	-	5,670,884	-	6,168,628
#### Public Infrastructure Development	-	-	89,094	-	171,503
#### Factories Services	-	-	307,154	-	385,774
<b>6120 Local Government Services</b>	-	-	<b>2,205,272</b>	-	<b>2,493,532</b>
#### Local Government Administration	-	-	933,215	-	1,054,560
#### Spatial Planning	-	-	1,182,265	-	1,308,279
#### Local Government Infrastructure Development	-	-	89,792	-	130,693
<b>6199 Management and Support Services</b>	-	-	<b>34,875,777</b>	-	<b>42,089,818</b>
#### Executive Office Management - Provincial Administration	-	-	838,217	-	1,243,406
#### Human Resource Management and Administration	-	-	8,547,101	-	13,174,231
#### Procurement Management	-	-	980,318	-	1,047,964
#### Planning, Policy and Coordination	-	-	738,194	-	899,277
#### News and Information Services	-	-	4,722,345	-	5,089,635
#### Government Transport Management	-	-	124,244	-	144,070
#### Executive Office Management - District Administration	-	-	14,802,603	-	16,000,274
#### Office Equipment Maintenance	-	-	140,224	-	247,553
#### Information Communication and Technology	-	-	379,082	-	392,674
#### Financial Management - Accounting	-	-	2,818,457	-	2,993,106
#### Financial Management - Auditing	-	-	784,992	-	857,628
<b>Head Total</b>	-	-	<b>81,535,981</b>	-	<b>94,549,380</b>

\* Budget Expenditure as at 30th June 2021

The Management and Support Services programme has been allocated 44% (K42 million) representing the largest share of the budget. The remaining 24% (K23 million) has been allocated to Community Development and Social Services. A further 14.7% (K13.8 million) has been allocated towards Natural Resources Management programme accounting for the support of non-tax revenue activities. A 13.9% (K13.1 million) is allocated to Economic Development Programme, Local Government Programme is allocated 2.6% (K2.4 million).The larger portion of the resources will be used to facilitate operations of

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the Province which will among other things coordinate national events and functions.

**HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE****BUDGET PROGRAMMES****Programme 6117 : Community Development and Social Services****Programme Objective**

*To enhance social protection, strengthen sports disciplines, arts and cultural services and provide empowerment to women, youths and children*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>20,142,603</b>	-	<b>21,493,839</b>
<b>01 Salaries and Wages</b>	-	-	20,142,603	-	21,493,839
<b>02 Use of Goods and Services</b>	-	-	<b>1,284,647</b>	-	<b>1,535,532</b>
<b>02 General Operations</b>	-	-	1,284,647	-	1,535,532
<b>04 Assets</b>	-	-	-	-	<b>10,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	10,000
<b>Programme Total</b>	-	-	<b>21,427,250</b>	-	<b>23,039,371</b>

\* Budget Expenditure as at 30th June 2021

The Community Development and Social Services programme has been allocated a sum of K23 million which will among other outputs provide equitable social protection services to vulnerable individuals and communities, in order to contribute significantly to poverty reduction in both urban and rural areas; provision and promotion of quality social welfare services aimed at alleviating poverty, reducing destitution, promoting family values and reducing juvenile delinquency.

**Programme 6117 : Community Development and Social Services**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6117 Community Development and Social Services</b>			<b>21,427,250</b>		<b>23,039,371</b>
<b>7001 Social Welfare</b>	-	-	5,254,487	-	5,627,081
<b>7002 Community Development</b>	-	-	12,963,018	-	13,881,578
<b>7003 Arts and Cultural Services</b>	-	-	1,432,534	-	1,590,535
<b>7004 Youth Development</b>	-	-	1,029,499	-	1,081,544
<b>7005 Child Development</b>	-	-	131,416	-	138,484
<b>7006 Sports Development</b>	-	-	405,627	-	459,896
<b>7007 Chiefs and Traditional Affairs</b>	-	-	164,087	-	189,250
<b>7008 National Values and Principles</b>	-	-	46,582	-	71,003
<b>Programme Total</b>	-	-	<b>21,427,250</b>		<b>23,039,371</b>

\* Budget Expenditure as at 30th June 2021

Under this programme an allocation of K5 million has been earmarked towards the facilitation of conveyance of juveniles to correctional facilities and for the inspection of child care facilities for compliance to Government standard of care. In order for the province to monitor women empowerment, FSP, village banks and skills training an amount of K13.8 million has been provided for in the 2022 budget. Further allocations described in table five will be utilised by the province for Cultural development, management of culture industries and performances and improved labour and entrepreneurship skills.

**HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE****Programme: 6117 Community Development and Social Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Compliance of child care facilities to Minimum Standard of Care(MSC)</b>					24
01 Number of compliant facilities	-	-	-	-	
<b>Needy children reunited with their families</b>					60
01 Number of children reunited with their families.	-	-	-	-	
<b>Vulnerable households receive farming inputs</b>					16,700
01 Number of households receiving FSP	-	-	-	-	
<b>Women Empowered</b>					3,000
01 Number of women empowered	-	-	-	-	
<b>Vulnerable but viable households incorporated into village bank</b>					1,500
01 Number of households incorporated.	-	-	-	-	
<b>Students acquire livelihood skills</b>					160
01 Number of students trained	-	-	-	-	
<b>Cultural festival hosted</b>					2
01 Number of cultural festivals held	-	-	-	-	
<b>Cultural clinics conducted</b>					2
01 Number of cultural clinics held	-	-	-	-	
<b>Preserved and inventoried intangible Cultural heritage elements</b>					2
01 Number of districts covered	-	-	-	-	
<b>Improved cultural performances for cultural preservation and identity</b>					2
01 Number of traditional dances researched	-	-	-	-	
<b>Public cultural performances</b>					3
01 Number of performances	-	-	-	-	
<b>Managed cultural industries for job creation and income generation</b>					2
01 Number of materials exhibited	-	-	-	-	
<b>Traditional ceremonies promoted</b>					2
01 Number of traditional ceremonies promoted	-	-	-	-	
<b>Youth projects &amp; products exhibited</b>					200
01 200 youths imparted with labour and entrepreneurship skills.	-	-	-	-	
<b>Functional District Child Protection Committees</b>					13
01 Number of child protection committees monitored	-	-	-	-	
<b>Street children rehabilitated and reintegrated</b>					50
01 Number of street children rehabilitated and reintegrated.	-	-	-	-	
<b>Capacity building of sport association/federations</b>					13
01 Capacity building of sports associations/federations in districts.	-	-	-	-	
<b>Co-ordinated sports activities</b>					11
01 Number of sports activities/festivals facilitated	-	-	-	-	
<b>Sports fraternities sensitised</b>					6
01 Number of meetings held	-	-	-	-	
<b>Chiefdoms profiled</b>					2
01 Number of Chiefdoms profiled	-	-	-	-	
<b>Village records managed</b>					2
01 Number of Chiefdoms monitored	-	-	-	-	
<b>National values and principles inculcated</b>					34
01 Number of institutions engaged	-	-	-	-	

Executive Authority: Republican Vice President

Controlling Officer: Permanent Secretary, Southern Province

\* Output Produced as at 30th June 2021

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In order to enhance Community development and social service to provincial oversight requirements the province will carry out various social welfare services and programmes in order to promote community development, family values and youth empowerment. This includes reuniting 60 children with their families and monitoring 24 child care facilities being compliant to government standards.

The province will further monitor the distribution of food security packs with a target of 16,700 households, women empowerment, village banks and ensure students acquire livelihood skills. Promotion of National Values and Principles in 24 schools and 10 institutions of higher learning.

The budget will include the promotion of sport by coordinating 11 sport activities and festivals this will outline sports development and empowerment of youth in the community

**HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE****BUDGET PROGRAMMES****Programme 6118 : Natural Resource Management****Programme Objective**

*To enhance sustainable use of Natural Resource through use of meteorological services and effective Management of Forestry and water resources to maintain balance in the ecosystem in the face of Climate Change.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>11,042,493</b>	-	<b>11,783,263</b>
<b>01 Salaries and Wages</b>	-	-	11,042,493	-	11,783,263
<b>02 Use of Goods and Services</b>	-	-	<b>1,536,080</b>	-	<b>2,069,038</b>
<b>02 General Operations</b>	-	-	1,536,080	-	2,069,038
<b>Programme Total</b>	-	-	<b>12,578,573</b>	-	<b>13,852,301</b>

\* Budget Expenditure as at 30th June 2021

The Natural Resource Management programme has been allocated K13.8 million to promote sustainable natural resource management and environmental conservation in order to enhance resilience to the effects of climate change. manage forestry, develop water resources and disseminate weather information to users timely.

**Programme 6118 : Natural Resource Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6118 Natural Resource Management</b>			<b>12,578,573</b>		<b>13,852,301</b>
<b>8003 Meteorology Services</b>	-	-	1,298,579	-	1,419,717
<b>8004 Water Resources Development</b>	-	-	5,136,213	-	5,491,362
<b>8005 Forestry Management</b>	-	-	6,143,781	-	6,941,222
<b>Programme Total</b>	-	-	<b>12,578,573</b>		<b>13,852,301</b>

\* Budget Expenditure as at 30th June 2021

The Province is mandated to carry out a number of infrastructure development in its resettlement schemes such as construction of clinics, schools, bridges/culverts, dams, roads, and provision of water. A total amount of K1.4 million has been provided in the 2022 budget for the monitoring of weather stations.

The water resource development sub programme has been allocated K5.4 million to conduct feasibility studies and construct boreholes to maintain balance in the ecosystem in the face of Climate Change.

A total amount of K6.9 million has been allocated for the establishment of woodlots, raising of seedlings, blitz patrols and inspections and the raising of non-tax revenue.

**HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE****Programme: 6118 Natural Resource Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Modernized meteorological station network established.</b>					
01 Weather station monitored.	-	-	-	-	12
<b>Boreholes drilled</b>					
01 Groundwater exploration	-	-	-	-	2
<b>Dams surveyed and designed</b>					
01 Number of surveys	-	-	-	-	2
02 Number of dam designs	-	-	-	-	2
<b>Hectares of land and woodlot established</b>					
01 75 hectares of woodlot established	-	-	-	-	13

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

\* Output Produced as at 30th June 2021

The Natural resource management programme will monitor 12 Weather stations in the year of 2022, the modernization of meteorological station network will provide a timely dissemination of weather and early warning information to users such as farmers, aviation and water transport industry. The province will conduct 2 groundwater explorations in two communities to enhance the provision of safe portal water. The department targets to have 75 hectares of woodlot established and to have 150,000 tree seedlings raised in 13 districts

**HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE****BUDGET PROGRAMMES****Programme 6119 : Economic Development****Programme Objective**

*To promote economic development through infrastructure development and maintenance, cadastral surveys, promotion of water transport, land management, enforcement of labour laws and provision of alternative livelihoods in resettlement schemes.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>9,033,885</b>	-	<b>9,639,910</b>
<b>01 Salaries and Wages</b>	-	-	9,033,885	-	9,639,910
<b>02 Use of Goods and Services</b>	-	-	<b>1,411,024</b>	-	<b>3,033,703</b>
<b>02 General Operations</b>	-	-	1,411,024	-	3,033,703
<b>04 Assets</b>	-	-	-	-	<b>400,745</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	400,745
<b>05 Liabilities</b>	-	-	<b>4,200</b>	-	-
<b>01 Outstanding Bills</b>	-	-	4,200	-	-
<b>Programme Total</b>	-	-	<b>10,449,109</b>	-	<b>13,074,358</b>

\* Budget Expenditure as at 30th June 2021

The allocation of K13 million to this programme is aimed at improving infrastructure, facilitate enforcement of labour laws and strengthen non tax revenue measures by supporting mandated departments to raise more revenues.

**Programme 6119 : Economic Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6119 Economic Development</b>			<b>10,449,109</b>		<b>13,074,358</b>
9001 Land Administration	-	-	948,466	-	1,842,183
9002 Survey Services	-	-	844,324	-	1,645,628
9004 Agriculture Resettlement	-	-	809,706	-	871,421
9005 Labour	-	-	1,779,481	-	1,989,221
9007 Public Infrastructure Maintenance	-	-	5,670,884	-	6,168,628
9008 Public Infrastructure Development	-	-	89,094	-	171,503
9009 Factories Services	-	-	307,154	-	385,774
<b>Programme Total</b>	-	-	<b>10,449,109</b>		<b>13,074,358</b>

\* Budget Expenditure as at 30th June 2021

In order to Support land administration and management a total of K1.8 million has been provided in the 2022 budget for Ground Rent collection and processing of land applications, K1.6 million has been allocated for Cadastral Surveys and an amount of K871,421.46 has been provided for plot demarcation, plot allocation and, for the stamping and clearing of access roads.

The conduction of labour inspections and dispute of settlement has been allocated K1.9 million for the processing of settler title deeds, enforcement of labour laws and maintenance of government buildings. A total amount of K6.1 million has been provided for in the 2022 budget for the assessment, inspection and maintenance of Government Buildings. A total of K 307,154.00 has been provided in the 2022 to conduct inspections of factory, construction sites, pressure vessels and lifting machinery inspections.

**HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE****Programme: 6119 Economic Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Ground rent bills distributed</b>					9
01 Improved collection of non tax revenue	-	-	-	-	9
<b>Surveyed properties</b>					690
01 Cadastral surveys carried out	-	-	-	-	690
<b>Demarcated resettlements in sichifulo</b>					100
01 Number of plots	-	-	-	-	100
<b>Resettlements allocated in Sichifulo</b>					100
01 Number of plots allocated	-	-	-	-	100
<b>Access road stamped and graded in schemes</b>					10
01 Number of kilometres cleared	-	-	-	-	10
<b>Labour laws and regulations enforced</b>					4
01 all field stations with no offfficers/ all Labour cases unresolved	-	-	-	-	4
<b>VIP houses and office blocks assessed and inspected</b>					4
01 Number of districts covered.	-	-	-	-	4
<b>Projects inspected and monitored</b>					4
01 Number of districts monitored.	-	-	-	-	4
<b>Factories inspected</b>					50
01 Number of factories inspected.	-	-	-	-	50

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

\* Output Produced as at 30th June 2021

The programme will target 690 surveys in Southern province and produce survey diagrams in order to maintain up-to-date records within the province. The monitoring and inspection of Infrastructure development projects in 4 Districts i.e. Kazungula, Zimba, Chikankata and Siavonga will be undertaken in the year 2022 and has been highlighted by the province to insure completion of these projects the programme will further enforce labour laws in the province through the inspection of 50 factories in the province.

**HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE****BUDGET PROGRAMMES****Programme 6120 : Local Government Services****Programme Objective**

*To enhance spatial planning and development control, supervision of local authorities and local authority infrastructure.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>1,838,929</b>	-	<b>1,962,293</b>
<b>01 Salaries and Wages</b>	-	-	1,838,929	-	1,962,293
<b>02 Use of Goods and Services</b>	-	-	<b>366,343</b>	-	<b>531,239</b>
<b>02 General Operations</b>	-	-	366,343	-	531,239
<b>Programme Total</b>	-	-	<b>2,205,272</b>	-	<b>2,493,532</b>

\* Budget Expenditure as at 30th June 2021

Under Local Government Services, K2.4 million has been allocated to stimulate spatial planning and development controls and technical backstopping and operationalisation of Ward Development Committees (WDCs).

**Programme 6120 : Local Government Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6120 Local Government Services</b>			<b>2,205,272</b>		<b>2,493,532</b>
<b>0001 Local Government Administration</b>	-	-	933,215	-	1,054,560
<b>0002 Spatial Planning</b>	-	-	1,182,265	-	1,308,279
<b>0003 Local Government Infrastructure Development</b>	-	-	89,792	-	130,693
<b>Programme Total</b>	-	-	<b>2,205,272</b>		<b>2,493,532</b>

\* Budget Expenditure as at 30th June 2021

An amount of K1 million has been allocated to Local Government Administration in the 2022 budget for the strengthening of local authority administration and effective implementation of Decentralisation Policy. An amount of K1.3 million has been provided to undertake the formalization of squatter compounds and an allocation of K130,693.15 has been provided for undertaking of technical backstopping and supervision of infrastructure development projects.

**HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE****Programme: 6120 Local Government Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Ward Development Committees formed</b>	-	-	-	-	13
01 Establishment of 223 ward Development Committees (WDCs)					
<b>Squatter settlement formalised</b>	-	-	-	-	2
01 Formalise 2 informal settlements in urban and peri urban areas upgraded.					
<b>Quality assurance and value for money of projects</b>	-	-	-	-	6
01 Number of districts covered.					

**Executive Authority:** Republican Vice President

**Controlling Officer:** Permanent Secretary, Southern Province

\* Output Produced as at 30th June 2021

In order to enhance spatial planning and development control, supervision of local authorities and local authority infrastructure, the programme will target the creation of 13 ward development committees to monitor and promote development at grass root level, the formalization of 2 informal settlements in urban and peri urban areas will be another major focus point for this programme in the year 2022.

**HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE****BUDGET PROGRAMMES****Programme 6199 : Management and Support Services****Programme Objective**

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

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>27,677,032</b>	-	<b>31,782,578</b>
<b>01 Salaries and Wages</b>	-	-	27,677,032	-	29,549,708
<b>02 Other Emoluments</b>	-	-	-	-	2,232,870
<b>02 Use of Goods and Services</b>	-	-	<b>6,268,531</b>	-	<b>8,903,090</b>
<b>02 General Operations</b>	-	-	6,268,531	-	8,903,090
<b>04 Assets</b>	-	-	<b>400,100</b>	-	<b>1,189,650</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	400,100	-	1,189,650
<b>05 Liabilities</b>	-	-	<b>530,114</b>	-	<b>214,500</b>
<b>01 Outstanding Bills</b>	-	-	530,114	-	214,500
<b>Programme Total</b>	-	-	<b>34,875,777</b>	-	<b>42,089,818</b>

\* Budget Expenditure as at 30th June 2021

The Management and Support Services Programme has been allocated K42 million which is aimed at providing accountability and prudent utilisation of public resources, enhancing coordination of timely service delivery to the community in a transparent, accountable and equitable manner to promote sustainable development.

**HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE**

**Programme**      **6199 : Management and Support Services**

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

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6199 Management and Support Services</b>			<b>34,875,777</b>		<b>42,089,818</b>
0001 Executive Office Management - Provincial Administration	-	-	838,217	-	1,243,406
0002 Human Resource Management and Administration	-	-	8,547,101	-	13,174,231
0003 Procurement Management	-	-	980,318	-	1,047,964
0004 Planning, Policy and Coordination	-	-	738,194	-	899,277
0005 News and Information Services	-	-	4,722,345	-	5,089,635
0006 Government Transport Management	-	-	124,244	-	144,070
0007 Executive Office Management - District Administration	-	-	14,802,603	-	16,000,274
0008 Office Equipment Maintenance	-	-	140,224	-	247,553
0009 Information Communication and Technology	-	-	379,082	-	392,674
0010 Financial Management - Accounting	-	-	2,818,457	-	2,993,106
0011 Financial Management - Auditing	-	-	784,992	-	857,628
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>34,875,777</b>		<b>42,089,818</b>

\* Budget Expenditure as at 30th June 2021

**HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE**

The budget allocation under the Management and Support Services will support human resource management and administration, general operations, public service capacity building (current and outstanding) and other support services of the Province.

An amount of K1.2 million has been set aside for support to Permanent Secretary's office and Provincial Minister's office for various activities such as attending parliament and cabinet meetings, and monitoring of infrastructure developmental projects in the Province. In the 2022 budget, an amount of K1 million has been allocated to procurement management in order to facilitate undertaking of timely Procurement of goods and services for all Government institutions, processing and awarding of tender contracts in the Province.

The budget allocation of K899,277.48 focuses on the coordination and formulation of appropriate development policies and programmes in order to provide guidelines for development planning. The focus is to strengthen publicity of government developmental programme and projects being supported by Government financial resources and those being brought about as a result of a good conducive governance environment. In this regard, an allocation of K5 million has been provided in the 2022 budget to cover news and information services.

The focus is to strengthen control of use of Government Transport through monitoring and inspection of Government transport in the Province, thereby ensuring the safety of motor vehicles and reduction of abuse. Hence an allocation of K144,069.63 has been provided in the 2022 budget to facilitate effective Government transport management. An amount of K 2 million has been allocated to Executive Office Management - District administration in order to improve service delivery at the sub district level through strengthened Coordination and Monitoring of all functions of Government Departments, Non-Governmental Organizations, private sector, Civil Society Organization and Parastatals operating in the district.

The office equipment sub-programme has been allocated K247,552.78 This is to ensure facilitation of repairs and maintenance of office equipment in all districts, regulating acquisition, maintenance, usage and disposal of Government Office Equipment in order to ensure adherence to set standards outlined in the SI 122 of 1985 in order to reduce government expenditure on sub-standard office equipment and safeguard office equipment through updated fixed asset registers and extended office equipment lifespan.

Strengthening the use of ICT by realigning and undertaking activities virtually to minimise the spread of COVID 19 and reduce public expenditure of resources. In this regard, an allocation of has been allocated to Smart Zambia Institute to support conducting of all virtual meetings, regulate the design and installations of networks, set up and manage ICT infrastructure, standardise infrastructure systems, as well as software and hardware administration. To undertake a prudent utilization of government financial resources, a total amount of K596,380.15 has been provided for in the 2021 budget towards, Financial Management, GRZ Revenue Monitoring and Supervision of Accounting Functions. An amount of K857,627.75 has been allocated to the auditing function to evaluate financial and operation system processes for effectiveness and adequacy of internal controls and provide advice and guidance on control aspects of new policies, systems and procedures.

**HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE****Programme: 6199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Pending HR cases cleared</b>					150
01 Number of cases cleared.	-	-	-	-	
<b>Tender processes concluded</b>					1
01 Procurement Plan ,List oof Suppliers	-	-	-	-	
<b>PDCC meetings held</b>					4
01 Number of PDCC meetings held	-	-	-	-	
<b>Provincial annual report produced</b>					1
01 Annual progress report.	-	-	-	-	
<b>Projects monitored</b>					4
01 Projects monitoring reports.	-	-	-	-	
<b>An informed public on government's developmental achievements</b>					11
01 News items produced and published/broadcast.	-	-	-	-	
<b>Compliance in usage of government vehicles</b>					13
01 Number of centres established	-	-	-	-	
<b>Development planned and monitored</b>					65
01 Number of projects monitored in districts	-	-	-	-	
<b>Government equipment labeled and numbered</b>					4
01 Number of districts for Governement institutions to be covered.	-	-	-	-	
<b>Functional government equipment</b>					4
01 Number of districts for equipment to be given inventory numbers	-	-	-	-	
<b>Annual Financial Report prepared</b>					1
01 Reconciled of annual financial report.	-	-	-	-	
<b>Government Spending Agencies audited</b>					4
01 Internal audit reports.	-	-	-	-	

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

\* Output Produced as at 30th June 2021

Mobilisation of files and staff sensitization as well as submission of files to PSMD and ensuring zero payroll misplacements. All contracts to be successful, complete all tender process and evaluate venders and develop procurement plan. Prepare Presidential quarterly report, 8NDP annual progress report, attending 4 investments shows and project monitoring. Data collection and processing of news. The focus is to strengthen control of use of Government Transport through, among others, to monitor and inspect Government transport in the Province, thereby ensuring the safety of motor vehicles and reducing abuses. Hence an allocation of K144,069.63 has been provided in the 2022 budget to facilitate effective Government transport management. The 2022 budget has prioritised the inspection of developmental projects in the 13 districts to ensure construction works are implemented accordingly. Equipment maintained and assets verified for MPSAs. Reconciliation of annual financial reports, submission of annual financial reports, non-tax revenue monitoring and respond to audit queries, and inventory of fixed assets register. Internal audit report adherence to public financial management regulations.

<b>Head Total:</b>	-	81,535,981	94,549,380
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**HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE****Annex I: Outputs by Geographic Location**

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
<b>CHIKANKATA</b>	<b>01 Ward Development Committees formed</b> 1 Establishment of 223 ward Development Committees (WDCs)	13	13	13
	<b>01 Squatter settlement formalised</b> 1 Formalise 2 informal settlements in urban and peri urban areas upgraded.	2	2	2
	<b>08 Pending HR cases cleared</b> 1 Number of cases cleared.	150	150	150
	<b>01 Quality assurance and value for money of projects</b> 1 Number of districts covered.	6	6	6
	<b>01 Tender processes concluded</b> 1 Procurement Plan ,List oof Suppliers	1	1	1
	<b>01 PDCC meetings held</b> 1 Number of PDCC meetings held	4	4	4
	<b>02 Provincial annual report produced</b> 1 Annual progress report.	1	1	1
	<b>04 Projects monitored</b> 1 Projects monitoring reports.	4	4	4
	<b>01 An informed public on government's developmental achievements</b> 1 News items produced and published/broadcast.	11	11	11
	<b>01 Compliance in usage of government vehicles</b> 1 Number of centres established	13	13	13
	<b>01 Development planned and monitored</b> 1 Number of projects monitored in districts	5	5	5
	<b>01 Government equipment labeled and numbered</b> 1 Number of districts for Governement institutions to be covered.	4	4	4
	<b>02 Functional government equipment</b> 1 Number of districts for equipment to be given inventory numbers	4	4	4
	<b>01 Annual Financial Report prepared</b> 1 Reconciled of annual financial report.	1	1	1
	<b>01 Government Spending Agencies audited</b> 1 Internal audit reports.	4	4	4
	<b>02 Compliance of child care facilities to Minimum Standard of Care(MSC)</b> 1 Number of compliant facilities	24	24	24
	<b>03 Needy children reunited with their families</b> 1 Number of children reunited with their families.	60	60	60

## HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE

	<b>01 Vulnerable households receive farming inputs</b>			
	1 Number of households receiving FSP	16,700	16,700	16,700
	<b>02 Women Empowered</b>			
	1 Number of women empowered	3,000	3,000	3,000
	<b>03 Vulnerable but viable households incorporated into village bank</b>			
	1 Number of households incorporated.	1,500	1,500	1,500
	<b>04 Students acquire livelihood skills</b>			
	1 Number of students trained	160	160	160
	<b>01 Cultural festival hosted</b>			
	1 Number of cultural festivals held	1	1	1
	<b>02 Cultural clinics conducted</b>			
	1 Number of cultural clinics held	1	1	1
	<b>03 Preserved and inventoried intangible Cultural heritage elements</b>			
	1 Number of districts covered	2	2	2
	<b>04 Improved cultural performances for cultural preservation and identity</b>			
	1 Number of traditional dances reaserched	2	2	2
	<b>05 Public cultural performances</b>			
	1 Number of peformances	1	1	1
	<b>06 Managed cultural industries for job creation and income generation</b>			
	1 Number of materials exhibited	2	2	2
	<b>07 Traditional ceremonies promoted</b>			
	1 Number of traditional ceremonies promoted	2	2	2
	<b>01 Youth projects &amp; products exhibited</b>			
	1 200 youths imparted with labour and entrepreneurship skills.	200	200	200
	<b>01 Functional District Child Protection Committees</b>			
	1 Number of child protection committees monitored	13	13	13
	<b>02 Street children rehabilitated and reintegrated</b>			
	1 Number of street children rehabilitated and reintergrated.	50	50	50
	<b>01 Capacity building of sport association/federations</b>			
	1 Capacity building of sports associations/federations in districts.	13	-	-
	<b>02 Co-ordinated sports activities</b>			
	1 Number of sports activities/festivals facilitated	11	11	11
	<b>04 Sports fraternities sensitised</b>			
	1 Number of meetings held	6	6	6
	<b>01 Chiefdoms profiled</b>			
	1 Number of Chiefdoms profiled	2	2	2
	<b>02 Village records managed</b>			
	1 Number of Chiefdoms monitored	2	2	2

**HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE**

<b>01 National values and principles inculcated</b>				
1 Number of institutions engaged	34	34	34	
<b>01 Modernized meteorological station network established.</b>				
1 Weather station monitored.	12	12	12	
<b>01 Boreholes drilled</b>				
1 Groundwater exploration	2	2	2	
<b>02 Dams surveyed and designed</b>				
1 Number of surveys	2	2	2	
2 Number of dam designs	2	2	2	
<b>01 Hectares of land and woodlot established</b>				
1 75 hectares of woodlot established	13	13	13	
<b>01 Ground rent bills distributed</b>				
1 Improved collection of non tax revenue	9	9	9	
<b>01 Surveyed properties</b>				
1 Cadastral surveys carried out	300	300	300	
<b>01 Demarcated resettlements in sichifulo</b>				
1 Number of plots	100	100	100	
<b>02 Resettlements allocated in Sichifulo</b>				
1 Number of plots allocated	100	100	100	
<b>06 Access road stamped and graded in schemes</b>				
1 Number of kilometres cleared	10	10	10	
<b>01 Labour laws and regulations enforced</b>				
1 all field stations with no officers/ all Labour cases unresolved	4	4	4	
<b>01 VIP houses and office blocks assessed and inspected</b>				
1 Number of districts covered.	1	1	1	
<b>01 Projects inspected and monitored</b>				
1 Number of districts monitored.	1	1	1	
<b>01 Factories inspected</b>				
1 Number of factories inspected.	50	50	50	

**HEAD 99 CONSTITUTIONAL AND STATUTORY EXPENDITURE**

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**1.0 MANDATE**

Pay all debt obligations which are charges as stipulated in the Constitution of Zambia, and cover centralised provisions for, as yet unallocated expenditures.

**2.0 STRATEGY**

The mandated functions under Constitutional and Statutory Expenditure will be executed through timely payment of debt service obligations and finance unforeseen and unavoidable expenditures.

**3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Cluster : 02 Human and Social Development**Cluster Outcome 02 Reduced Poverty and Inequalities*

Immediate Outcome 03 Reduced poverty and inequality levels

*Strategy : 01 Enhance welfare and livelihoods of poor and vulnerable people*

*Cluster : 04 Good Governance Environment**Cluster Outcome 01 Improved Policy and Governance Environment*

Immediate Outcome 02 Enhanced citizen participation in development

*Strategy : 01 Operationalise Ward Development Committees*

Immediate Outcome 03 Enhanced oversight on subnational structures

*Strategy : 01 Enhance capacities of relevant structures to oversee lower-level bodies*

Immediate Outcome 07 Enhanced transparency and accountability

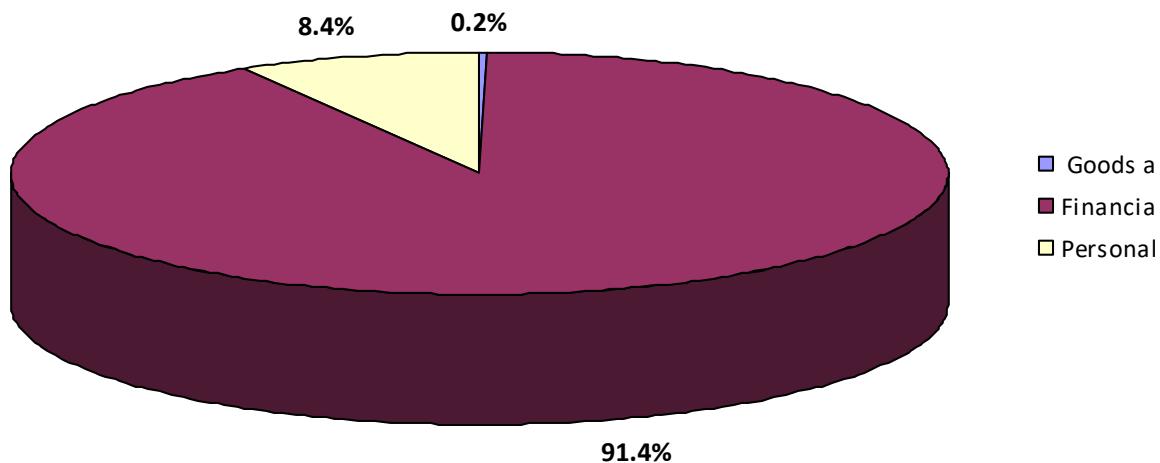
*Strategy : 01 Strengthen transparency and accountability mechanisms*

**HEAD 99 CONSTITUTIONAL AND STATUTORY EXPENDITURE****4.0 BUDGET SUMMARY**

The Ministry of Finance and National Planning, through Head 99 - Statutory and Constitutional Expenditure, will execute its mandate through two (2) programmes, namely Public Debt Service Management and Centralised Holding Vote. The 2022 Budget under this head is K86.1 billion compared to K47.7 billion in 2021. The increase in the budget is attributed to various factors including the impact of the depreciation of the Kwacha on external debt service obligations, interest costs resulting from the increased issuance of Government Securities in the last two years aimed at mitigating the adverse effects of the Covid – 19 pandemic, and the projected increase in personnel related expenditures such as recruitment.

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

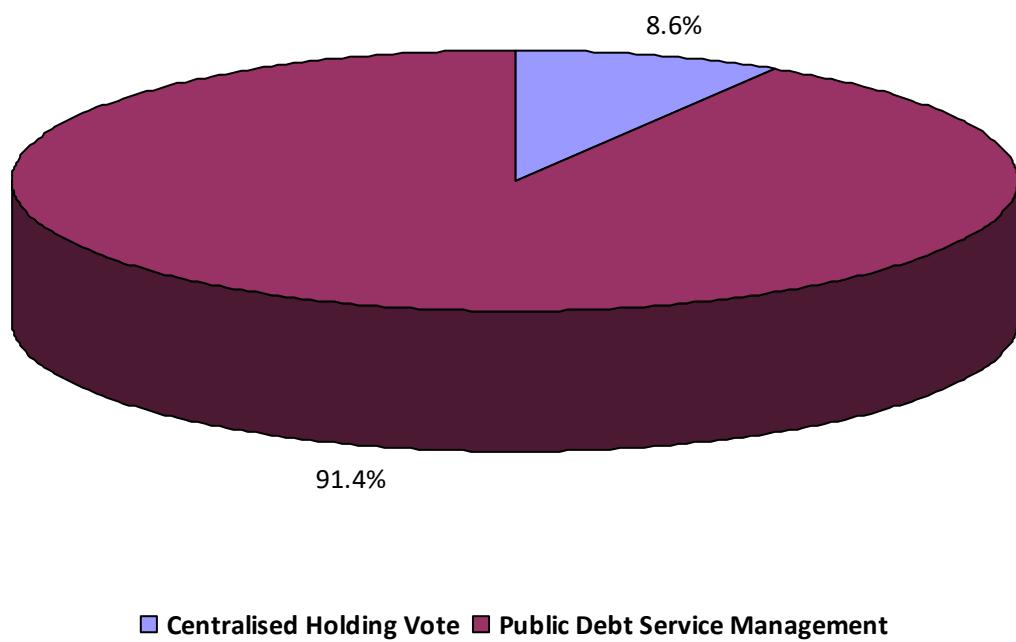
No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	1,472,457,637	7,206,604,583
22	Goods and Services	-	125,000,000	185,312,500
24	Financial Charges	-	46,083,659,539	78,680,141,676
<b>Head Total</b>		-	<b>47,681,117,176</b>	<b>86,072,058,759</b>

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

The budget disaggregated by economic classification, shows that 91.4 percent (K78.7 billion) of the total budget has been allocated to Financial Charges ( Public Debt Service), 8.4 percent (K7.2 billion) has been allocated to personal emoluments and the balance of 0.2 percent (K185.3 million) to Goods and Services.

**HEAD 99 CONSTITUTIONAL AND STATUTORY EXPENDITURE****Table:2 Budget Allocation by Programme**

<b>Code</b>	<b>Programme</b>	<b>2020 Approved Budget(K)</b>	<b>2021 Approved Budget(K)</b>	<b>2022 Budget(K) Estimates</b>
<b>3461</b>	Public Debt Service Management	-	46,083,659,539	78,680,141,676
<b>3462</b>	Centralised Holding Vote	-	1,597,457,637	7,391,917,083
	<b>Head Total</b>	-	<b>47,681,117,176</b>	<b>86,072,058,759</b>

**Figure 2:Budget Allocation by Programme**

**HEAD 99 CONSTITUTIONAL AND STATUTORY EXPENDITURE****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimate
<b>3461 Public Debt Service Management</b>	-	-	<b>46,083,659,539</b>	-	<b>78,680,141,676</b>
#### External Debt Service	-	-	27,745,178,539	-	51,315,495,960
#### Domestic Debt Service	-	-	18,338,481,000	-	27,364,645,716
<b>3462 Centralised Holding Vote</b>	-	-	<b>1,597,457,637</b>	-	<b>7,391,917,083</b>
#### Contingency	-	-	125,000,000	-	185,312,500
#### Centralised Recruitment	-	-	273,312,000	-	3,282,531,782
#### Public Service Pay Policy	-	-	1,199,145,637	-	3,924,072,801
<b>Head Total</b>	-	-	<b>47,681,117,176</b>	-	<b>86,072,058,759</b>

\* Budget Expenditure as at 30th June 2021

The budget allocation by programme shows that the Public Debt Service Management Programme which will cater for external and domestic debt service has been allocated 91.4 percent (K78.7 billion) while Centralised Holding Vote has been allocated 8.6 percent (K7.4 billion) to cater for Contingency Vote, centralised recruitments and Public Service Pay Policy.

**HEAD 99 CONSTITUTIONAL AND STATUTORY EXPENDITURE****BUDGET PROGRAMMES****Programme 3461 : Public Debt Service Management****Programme Objective**

*To facilitate payment for domestic and external debt service obligations on time.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>02 Use of Goods and Services</b>	-	-	#####	-	<b>78,680,141,676</b>
<b>02 General Operations</b>	-	-	#####	-	78,680,141,676
<b>03 Debt Management - Paris Club</b>	-	-	6,825,464,419	-	10,625,183,671
<b>Programme Total</b>	-	-	<b>46,083,659,539</b>	-	<b>78,680,141,676</b>

\* Budget Expenditure as at 30th June 2021

The budget estimates by economic classification, under the Public Debt Service Management Programme shows that K78.7 billion of the total budget has been allocated to financial charges to service both domestic and external debt.

**Programme 3461 : Public Debt Service Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3461 Public Debt Service Management</b>			<b>46,083,659,539</b>		<b>78,680,141,676</b>
<b>2001 External Debt Service</b>	-	-	27,745,178,539	-	51,315,495,960
<b>2002 Domestic Debt Service</b>	-	-	18,338,481,000	-	27,364,645,716
<b>Programme Total</b>	-	-	<b>46,083,659,539</b>		<b>78,680,141,676</b>

\* Budget Expenditure as at 30th June 2021

Public Debt Service Management Programme has been allocated the bulk of the resources for settling external and domestic debt service obligations. The External Debt Service sub-programme with an allocation of K51.3 billion will go towards principal and loan repayments to various creditors which include multilateral organisations, bilateral organisations, Paris Club and Non- Paris Club.

In addition, the K27.5 billion allocation on Domestic Debt Service Sub-programme is meant to cover interest payments on Treasury Bills, Government Bonds and other domestic commercial loans. The 2022 allocation to this sub-programme has increased by 52% from the 2021 allocation of K18.3 billion due to additional bonds that were issued to stimulate economic activities and alleviate the impact of the COVID - 19 pandemic and the need to finance government programmes.

**HEAD 99 CONSTITUTIONAL AND STATUTORY EXPENDITURE****Programme: 3461 Public Debt Service Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>External Debt Service fully paid</b>	-	-	-	-	100
01 External debt obligations fully paid					
<b>Domestic debt obligations fully paid.</b>	-	-	-	-	100
01 Percentage of Government Securities Paid.					

**Executive Authority:** Minister of Finance**Controlling Officer:** Permanent Secretary (Budget and Economic Affairs), Ministry of Finance

\* Output Produced as at 30th June 2021

The Ministry will ensure that external debt service is paid on time, in line with the financing agreements with various creditors and will continue engaging external creditors in the restructuring of external debt obligations.

The Ministry will ensure that the Domestic Debt Service obligations on treasury bills, bonds and other commercial loans are fully and timely paid.

**HEAD 99 CONSTITUTIONAL AND STATUTORY EXPENDITURE****BUDGET PROGRAMMES****Programme 3462 : Centralised Holding Vote****Programme Objective**

*To temporarily hold budgetary provisions that cut across all MPSAs and financing unforeseen and unavoidable expenditures.*

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure *	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>1,472,457,637</b>	-	<b>7,206,604,583</b>
<b>01 Salaries and Wages</b>	-	-	1,472,457,637	-	7,206,604,583
<b>08 Centralised Recruitment</b>	-	-	273,312,000	-	3,282,531,782
<b>09 Public Service Pay Policy</b>	-	-	1,199,145,637	-	3,924,072,801
<b>02 Use of Goods and Services</b>	-	-	<b>125,000,000</b>	-	<b>185,312,500</b>
<b>02 General Operations</b>	-	-	125,000,000	-	185,312,500
<b>Programme Total</b>	-	-	<b>1,597,457,637</b>	-	<b>7,391,917,083</b>

\* Budget Expenditure as at 30th June 2021

The budget estimates by economic classification, under the Centralised Holding Vote Programme shows that K7.2 billion of the total budget, has been allocated to personal emoluments while K185.3 million has been allocated to use of goods and services. The provision of K7.3 billion to personal emoluments includes K3.2 billion for centralised net recruitment and K3.9 billion for the public service pay policy under the civil service.

**Programme 3462 : Centralised Holding Vote****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3462 Centralised Holding Vote</b>			<b>1,597,457,637</b>		<b>7,391,917,083</b>
<b>1001 Contingency</b>	-	-	125,000,000	-	185,312,500
<b>1002 Centralised Recruitment</b>	-	-	273,312,000	-	3,282,531,782
<b>1003 Public Service Pay Policy</b>	-	-	1,199,145,637	-	3,924,072,801
<b>Programme Total</b>	-	-	<b>1,597,457,637</b>		<b>7,391,917,083</b>

\* Budget Expenditure as at 30th June 2021

The above table shows that the Contingency sub-programme has an allocation of K185.3 million meant to cover unforeseen and unavoidable expenditures that may arise during the implementation of the budget. Therefore, the funds under the Contingency have been provided to prevent disruptions of planned expenditures. In addition, the Centralised Recruitment sub-programme has been allocated K3.3 billion meant to facilitate the net recruitment of at least 44,000 frontline personnel across the civil service. Further, a provision of K3.9 billion has been set aside for improved conditions of services under the public sector, which will be apportioned across Ministries, Provinces and other Government Agencies based on the collective agreement that will be reached with the public sector unions.

**HEAD 99 CONSTITUTIONAL AND STATUTORY EXPENDITURE****Programme: 3462 Centralised Holding Vote****Table 6: Programme Outputs**

Key Output and Output Indicator	2020		2021		2022
	Target	Actual	Target	Actual*	Target
<b>Unforeseen and unavoidable expenditures paid</b>	-	-	-	-	100
01 Proportion of unforeseen and unavoidable expenditures fully addressed	-	-	-	-	
<b>Frontline public service personnel recruited</b>	-	-	-	-	44,000
01 Number of public service personnel recruited	-	-	-	-	

**Executive Authority:** Minister of Finance**Controlling Officer:** Permanent Secretary (Budget and Economic Affairs), Ministry of Finance

\* Output Produced as at 30th June 2021

Government will ensure that unforeseen and unavoidable expenditures that may arise during the implementation of the budget, which require urgent funding are addressed without disrupting other planned expenditures in order to facilitate the smooth delivery of public services.

Government has also targeted to recruit at least 44,000 frontline personnel in order to enhance the delivery of public services. Thus, priority will be given to the social sectors such as education and health.

<b>Head Total:</b>	-	47,681,117,176	86,072,058,759
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**HEAD 99 CONSTITUTIONAL AND STATUTORY EXPENDITURE****Annex I: Outputs by Geographic Location**

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
<b>National</b>	<b>01 Unforeseen and unavoidable expenditures paid</b>			
	1 Proportion of unforeseen and unavoidable expenditures fully addressed	100	100	100
	<b>01 Frontline public service personnel recruited</b>			
	1 Number of public service personnel recruited	44,000	22,000	16,000
	<b>01 External Debt Service fully paid</b>			
	1 External debt obligations fully paid	100	100	100
	<b>01 Domestic debt obligations fully paid.</b>			
	1 Percentage of Government Securities Paid.	100	100	100

**GRAND TOTAL****172,987,077,535**