

OUTPUT BASED BUDGET



REPUBLIC OF ZAMBIA

ESTIMATES OF REVENUE AND EXPENDITURE

(Output Based Budget)

VOLUME 2

For the Year

1st January 2017 to 31st December 2017

ESTIMATES OF REVENUE AND EXPENDITURE

(Output Based Budget)

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HEAD 65: MINISTRY OF HIGHER EDUCATION

1.1 MANDATE:

Formulation and implementation of Government policy on Higher Education, Skills Development and Science, Technology and Innovation.

1.2 STRATEGIC OBJECTIVES:

1. To increase access to, and promote the efficient and equitable provision of quality university education;
2. To increase access to, and promote the efficient and equitable provision of quality and labour-market relevant technical, vocational and entrepreneurial skills; and
3. To enhance research and development and strengthen the commercialisation, transfer and diffusion of technology and innovation.

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1.3 OUTPUT MATRIX:

| Programme | Key Output(s) | | | | | | |
|---|---------------------|---|--------|--------|--------|---------|--------|
| | Output Indicator(s) | | 2015 | | 2016 | | 2017 |
| | | | Target | Actual | Target | Actual* | Target |
| 5504: University Education | 1 | Number of school leavers entering tertiary/higher education | 43,000 | - | 44,000 | 39,330 | 44,000 |
| | 2 | Number of new bed spaces created in existing Public Universities and Colleges | 9,600 | - | 9,600 | 640 | 860 |
| | 3 | Proportion of Students Graduating from Public Universities | - | - | - | - | 75% |
| 5506: Skills Development | 1 | Number of Learners in TEVET Institutions | 40,000 | 36,124 | 45,000 | 37,400 | 45,000 |
| | 2 | Completion Rate in TEVET programmes | 70% | 70% | 80% | 74% | 80% |
| | 3 | Number of learners trained in Pedagogical skills | 536 | 575 | 575 | 550 | 600 |
| | 4 | Number of new Trades Training Institutes constructed | 3 | 2 | 2 | 2 | 2 |
| 5507: Science Technology and Innovation | 1 | Number of Scientists Trained at MSc levels | 30 | 27 | 30 | 26 | 35 |
| | 2 | Number of Scientists trained PhD levels | 14 | 10 | 15 | 12 | 15 |
| | 3 | Number of R&D Products produced | 6 | - | 2 | - | 4 |
| | 4 | Number of technologies commercialized | 2 | 5 | 5 | 4 | |
| | 5 | Proportion of Female Scientists trained at MSc and PhD levels | 50% | 35% | 50% | 30% | 50% |
| | 6 | Number of R&D Institutions Infrastructure constructed | 2 | - | 2 | - | - |
| | 7 | Number of R&D Institutions Infrastructure rehabilitated | 1 | 1 | 1 | - | - |
| | 8 | Number of R&D Units equipped | 1 | 1 | 1 | 1 | 2 |
| 5508: Management and Support Services | 1 | Proportion of Reduction in Audit Queries | 75% | 76% | 80% | | 85% |
| | 2 | Strategic plan in place | 1 | - | 1 | - | 1 |
| | 3 | Number of policies developed and launched | 5 | 1 | 4 | - | 4 |

Executive Authority: Minister of Higher Education

Controlling Officer: Permanent Secretary (Ministry of Higher Education)

*Figures as at 31st September, 2016

The Ministry of Higher Education will embark on pursuing the objectives and targets set out under the 2017-2019 Medium Term Expenditure Framework (MTEF) and will in 2017 fulfil its mandate and meet these objectives through the implementation of four (4) key programmes namely University Education; Skills Development; Science Technology and Innovation; and Management and Support Services. The implementation of each of these programmes is expected to result in the attainment of Key Results Areas (KRAs) under each of these programmes:

1. University Education

The focus for the Ministry in University Education in 2017 will continue to be that of increasing access of school leavers and other learners to University Education; improving the quality of education in higher institutions of learning through curriculum changes and regulatory and accreditation initiatives; as well as increasing the proportion of female learners studying science courses. Improvements in financing of the sub-sector will also be of paramount importance. The Ministry will operationalize the Student Loans and Scholarships Act and will also develop a new financing strategy for Public Universities. The focus on infrastructure development will continue and will be premised on completing and operationalizing projects that have already commenced.

2. Skills Development

The objective in Skills development, during the 2017-2019 period, will continue to be that of increasing access to quality skills training for school leavers not only at grade 12 but at all levels of the education system. In 2017, access to technical education, vocational and entrepreneurship training (TEVET); expansion of the two tier career pathways; revision of the TEVET curriculum to better align it to national developmental aspirations; improving pedagogical training and qualification upgrades for instructors; as well as completing and equipping trades training institutes currently under construction will take center stage.

The Ministry will, in 2017, also review the financing of TEVET and will introduce a Training Levy to raise funds to improve access and quality in the sector. A total of K233.5 million is expected to be collected in 2017 and the fund will be jointly managed with the private sector to ensure that skills being supported are pertinent to the needs of a diversified economy.

3. Science, Technology and Innovation

In Science, Technology and Innovation, the Sector is repositioning itself to take the driving seat in the diversification process of the Country. In 2017, the focus will be on research and innovation in transformational technologies that are adaptable to the local environment and harness the competitive advantage of the country. Strategic research to improve Product Processing; Value Addition; and Branding and Marketing across all sectors of the economy will be the focus for 2017. The promotion of teaching of Science, Technology, Engineering and Mathematics (STEM) at all levels of our education system will be another focus area. The Ministry will also continue to improve research through procurement of equipment for the sector.

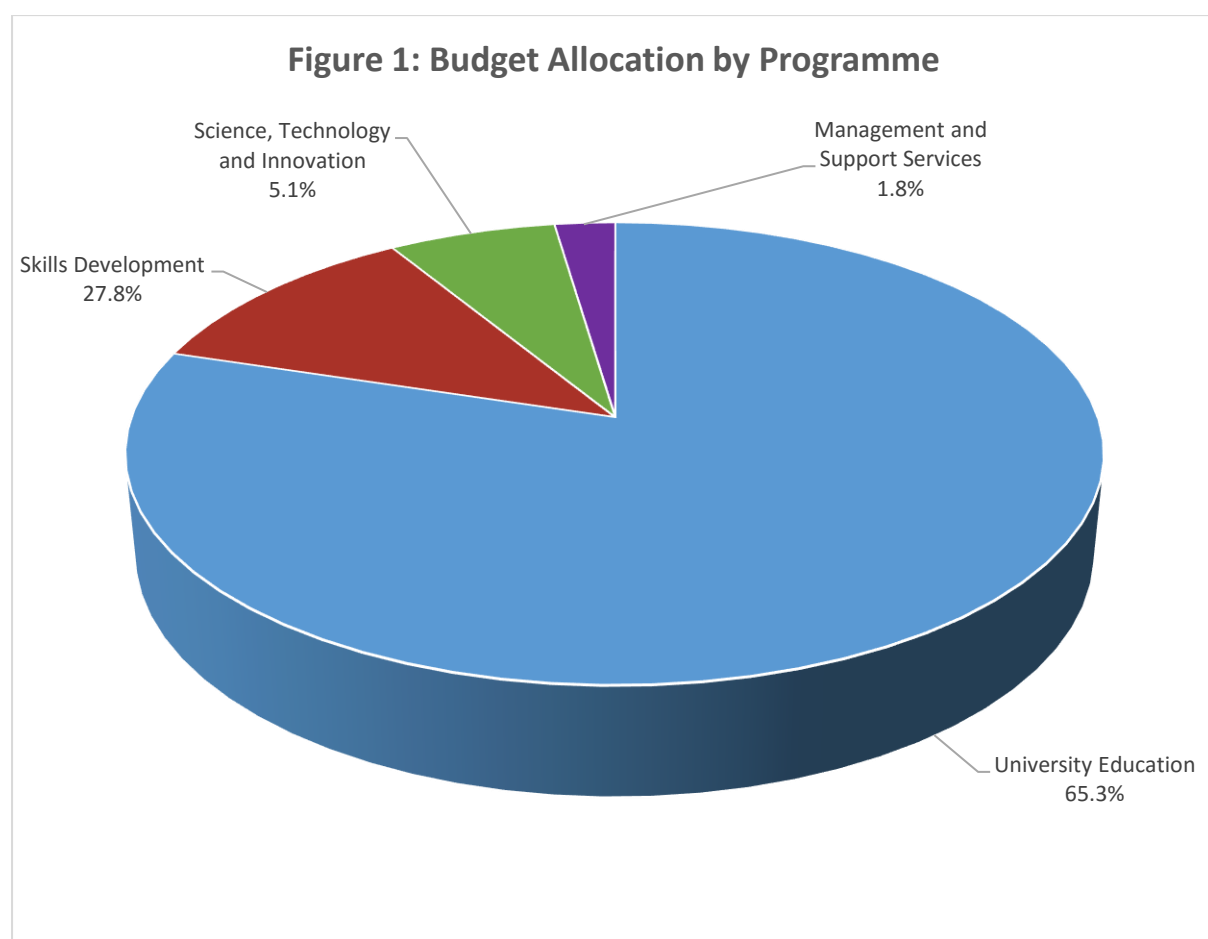
4. Management and Support Services

The Ministry will in 2017 embark on the review of all the policies and plans together with the related legislation in order to align them with the development agenda of the country as will be espoused in the Seventh National Development Plan. Institutional restructuring will also be cardinal to the smooth operation of the Ministry and in this regard, the Ministry will be focusing on restructuring through the creation of a Department of University Education and establishment of the Student Loans Board which is expected to operationalize the loan recovery system for student loans and scholarships. This will raise the much needed revenue to make student financing self-sustaining. Focus will also be placed on strengthening monitoring and evaluation mechanisms to ensure implementation and performance of government programmes. Institutional management, including prudent financial management; adherence to procurement procedures; and general reduction in audit queries will also form part of the focus area for the budget.

1.4 BUDGET SUMMARY:

Table 1: Budget Allocation by Programme

| Code | Programme | 2016 Approved Budget (K) | 2017 Budget Estimate (K) |
|------|------------------------------------|--------------------------|--------------------------|
| 5504 | University Education | 939,723,144 | 949,993,042 |
| 5506 | Skills Development | 121,296,339 | 403,626,652 |
| 5507 | Science, Technology and Innovation | 75,324,787 | 74,029,734 |
| 5508 | Management and Support Services | 19,070,023 | 26,778,673 |
| | Totals | 1,155,414,293 | 1,454,428,101 |



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The 2017 budget for the Ministry is estimated at K1.5 billion. Out of this amount, K949.9 million which represents 65.3% of the total Ministry budget has been allocated to University Education while 403.6 million representing 27.8% has been allocated to Skills Development. These allocations will cater for operational grants, tuition and accommodation fees, University students' loans and TEVET bursary awards, procurement of training equipment and infrastructure development.

The total programme allocation to University Education has reduced due to a reduction to the allocation for infrastructure development. This has been necessitated by the need to marginally increase operational funds which will largely go to the full establishment of the Higher Education Authority, the Zambia Qualifications Authority, the Student Loans and Scholarships Board and Kapasa Makasa University. The establishment of the Colleges of Education into fully fledged universities will also be implemented with focus being on the separation of employees under the old structure and engagement of new staff. The 2017 Budget for the Ministry also includes a K69.6 million loan from the African Development Bank which is earmarked for improvement of the quality and relevance of Science and Technology programmes.

Science, Technology and Innovation has been allocated 5.1% of the total budget which translates to K74 million to cater for operational grants, procurement of science and technology equipment as well as to provide for strategic and other research funds. Under the Strategic Research fund, focus will be on integrated science solutions to support the diversification process and this has attracted an additional K2 million to the 2017 allocation.

To ensure that support is provided to the core mandate areas of the Ministry, the Management and Support Services Programme has been allocated 1.8% of the total Ministry budget which translates to K26.8 million. This is meant to ensure that there is maximization of resources allocated to frontline services which form the core mandate of the Ministry. The marginal increase in the allocation to this programme is to facilitate for the establishment of the Higher Education database on which the loan recovery system will be premised and to enhance the monitoring and evaluation capacity for loan tracking purposes.

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Table 2: Budget Allocation by Economic Classification

| Code | Item | 2016 Approved Budget (K) | 2017 Budget Estimate (K) |
|------|------------------------------|--------------------------|--------------------------|
| 1 | Personal Emoluments | 18,304,561 | 11,178,181 |
| 2 | Goods and Services | 18,594,455 | 71,576,579 |
| 3 | Transfers and Other Payments | 663,209,428 | 949,546,624 |
| 4 | Capital Expenditure | 409,000,000 | 368,584,638 |
| 5 | Liabilities | 49,335,588 | 53,542,079 |
| | Totals | 1,155,414,293 | 1,454,428,101 |

Out of the K1.5 billion Ministerial budget, K11.2 million is allocated towards the payment of emoluments, while K368.6 million is earmarked for capital expenditure, K949.5 million has been allocated for payment of grants to institutions, K71.6 million for payment of good and services, and K53.5 million has been allocated towards dismantling of liabilities.

The Budget has registered a decline in provisions to capital expenditure due to the realignment of resources by the Ministry in order to accommodate other needy areas such as support to training institutions and to provide for the clearance of arrears in the in the Ministry and its institutions. This has been necessitated by the need to improve the quality of training in our Universities and Colleges and to make it relevant to the industry. Through this action, the training institutions and Universities can truly contribute to the development process of the country.

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1.5 BUDGET ALLOCATION BY PROGRAMME AND SUB-PROGRAMME

| Programme | 2015 Budget | | 2016 Budget | | 2017 |
|---|----------------------|----------------------|----------------------|--------------------|----------------------|
| | Approved | Expenditure | Approved | Expenditure | Estimate |
| 5504: University Education | 1,183,502,640 | 880,078,178 | 939,723,144 | 874,870,464 | 949,993,042 |
| 001 University Education Provision | 514,041,467 | 521,665,147 | 609,723,144 | 806,880,386 | 659,030,104 |
| 004 Teacher Education and Specialised Services | 19,267,543 | 23,037,777 | | | |
| 007 Open and Distance Learning | 193,630 | 98,814 | | | |
| 008 Infrastructure Development | 650,000,000 | 335,276,440 | 330,000,000 | 67,990,077 | 290,962,938 |
| 5506: Skills Development Provision | 153,335,054 | 123,575,479 | 121,296,339 | 61,769,171 | 403,626,652 |
| 001 Skills Development Provision | 73,578,161 | 55,233,993 | 71,296,339 | 49,243,444 | 344,004,952 |
| 004 Open and Distance Learning | 145,223 | 60,000 | | | |
| 005 Infrastructure Development | 79,611,670 | 68,281,486 | 50,000,000 | 12,525,727 | 59,621,700 |
| 5507: Science Technology and Innovation | 78,374,135 | 38,955,070 | 75,324,787 | 38,154,156 | 74,029,734 |
| 001 Science, Technology and Innovation Coordination | 55,100,760 | 32,263,360 | 50,957,291 | 38,154,156 | 55,662,328 |
| 002 Scientific Research and Development | 4,329,930 | | 4,329,930 | | 6,329,930 |
| 003 Technology Commercialization | 5,215,598 | 3,477,065 | 5,215,598 | | 7,215,508 |
| 004 Innovation Promotion | 4,821,968 | 3,214,645 | 4,821,968 | | 4,821,968 |
| 005 Infrastructure Development | 8,905,879 | | 10,000,000 | | - |
| 5508: Management and Support Services | 0 | 0 | 19,070,023 | 4,947,486 | 26,778,672 |
| 001 Executive Office Management | | | 2,000,843 | 503,750 | 2,000,843 |
| 002 Human Resource Management and Administration | | | 7,437,604 | 855,450 | 11,223,182 |
| 003 Financial Management - Accounting | | | 2,219,760 | 580,086 | 2,219,760 |
| 004 Financial Management - Auditing | | | 1,315,413 | 236,000 | 1,315,413 |
| 005 Procurement Management | | | 575,493 | 400,000 | 1,124,002 |
| 006 Planning, Policy Coordination | | | 5,520,910 | 2,372,200 | 5,695,472 |
| 007 Data Management and Information | | | | | 2,000,000 |
| 008 Monitoring and Evaluation | | | | | 1,200,000 |
| Head Total | 1,415,211,829 | 1,042,608,727 | 1,155,414,293 | 979,741,277 | 1,454,428,100 |

The 2017 budget for the Ministry of Higher Education is estimated at K1.45 billion.

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1.6 BUDGET ALLOCATION BY ECONOMIC CLASSIFICATION

Programme 5504: University Education

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

| Programme | 2015 Budget | | 2016 Budget | | 2017 |
|---|----------------------|--------------------|--------------------|--------------------|--------------------|
| | Approved | Expenditure | Approved | Expenditure | Estimate |
| 1 Personal Emoluments | 45,956,026 | 32,730,982 | 0 | 0 | 0 |
| 001 Salaries and Wages | 44,617,501 | 32,730,982 | 0 | 0 | 0 |
| 004 Other Emoluments | 1,338,525 | 0 | 0 | 0 | 0 |
| 2 Goods and Services | 8,193,791 | 12,761,411 | 800,000 | 915,920 | 23,169,761 |
| 001 General Operations | 8,193,791 | 12,761,411 | 800,000 | 915,920 | 23,169,761 |
| 3 Transfers and Other Payments | 447,852,822 | 464,309,573 | 563,923,144 | 453,934,165 | 590,860,343 |
| 001 Students Bursary Award | 8,793,267 | 5,862,178 | 8,793,267 | 5,862,178 | 0 |
| 002 Students Loan and Bursary Award - UNZA | 49,055,197 | 52,703,692 | 49,055,197 | 52,703,464 | 0 |
| 003 Students Loan and Bursary Award - CBU | 22,001,746 | 25,890,692 | 22,001,746 | 25,890,692 | 0 |
| 004 Copperbelt University | 63,787,433 | 47,840,574 | 63,787,433 | 47,840,574 | 63,787,433 |
| 005 Mulungushi University | 20,633,858 | 15,475,394 | 20,633,858 | 15,475,394 | 20,633,858 |
| 006 University of Zambia | 156,606,429 | 117,454,822 | 156,606,429 | 117,454,822 | 156,606,429 |
| 007 Student Tuition and Accommodation - CBU | 37,607,880 | 77,316,378 | 97,000,000 | 77,316,378 | 0 |
| 008 Student Tuition and Accommodation - UNZA | 71,624,417 | 106,159,358 | 133,000,000 | 106,159,358 | 0 |
| 009 Higher Education Loans and Scholarships Board | 1,062,801 | 858,634 | 1,062,801 | 858,634 | 5,000,000 |
| 010 Higher Education Authority | 984,075 | 795,031 | 3,984,075 | 795,031 | 5,484,075 |
| 011 Chalimbana University | 984,075 | 795,031 | 984,075 | 795,031 | 5,984,075 |
| 012 Mukuba University | 984,075 | 795,031 | 984,075 | 795,031 | 5,984,075 |
| 013 Kwame Nkrumah University | 984,075 | 795,031 | 984,075 | 795,031 | 5,984,075 |
| 014 Zambia Qualification Authority | 984,075 | 795,031 | 4,554,075 | 795,031 | 6,054,075 |
| 015 Higher Education Staff Development - New Universities | 492,038 | 397,516 | 492,038 | 397,516 | 492,038 |
| 016 Grants to Colleges of Education | 11,267,381 | 10,375,180 | | | 0 |
| 017 University Education Operations | | | | | 0 |
| 018 Student Loans and Scholarships Fund | | | | | 309,850,210 |
| 019 Kapasa Makasa University | | | | | 5,000,000 |
| 4 Capital Expenditure | 650,000,000 | 335,276,440 | 330,000,000 | 335,276,440 | 290,962,938 |
| 001 University Infrastructure | 650,000,000 | 335,276,440 | 330,000,000 | 335,276,440 | 290,962,938 |
| 5 Liabilities | 31,500,000 | 35,000,000 | 45,000,000 | 35,000,000 | 45,000,000 |
| University Arrears | 31,500,000 | 35,000,000 | 45,000,000 | 35,000,000 | 45,000,000 |
| Programme Total | 1,183,502,639 | 880,078,406 | 939,723,144 | 825,126,525 | 949,993,042 |

In 2017, Government intends to operationalize the Student Loans and Scholarships Act by establishing the Board as well as the Loan recovery system that will help make student financing self-sustaining. In this light, the Ministry has allocated K309.8 million, representing 32.6% of the programme's budget to student financing. Additionally, K5.0 million has been provided to establish the Loans Board, the Fund Manager and the platform for the loan recovery system. The Government also intends to build on the progress made in the sector in 2016 by escalating the transformation process for the three Colleges of Education to Universities. Provisions have been made to commence the restructuring of the universities by retrenching old staff and re-engaging new staff at appropriate qualification levels to take the Universities forward. The development of University Infrastructure will also continue with immediate focus continuing to be on the construction of student hostels at the University of Zambia, Copperbelt University and Mulungushi University. Construction of new Universities at King Lewanika and Luapula Universities as well as University Colleges in Kabompo, Katete and Nalolo will also continue. In this regard a total of K290.9 million representing 30.6% of the programme's budget has been allocated to these projects.

Operational grants for universities and institutions have been allocated a total of K590.8 million which translates to 62.2% of the programme's budget. In order to improve the management of public universities, the Ministry has maintained the 2016 provision for debt dismantling in Universities at K45.0 million. The Ministry is also reviewing the financing mechanisms for Public Universities in order to come up with a sustainable financing model.

The allocation to the Higher Education Authority has also been revised upwards to enable the institution establish its full structure and fulfil its mandate. The 2017 provision stands at K5.5 million. In the same light, the Zambia Qualifications Authority (ZAQA), a body created to oversee and regulate both local and foreign qualifications in Zambia, has been allocated a total of K6 million. It is envisaged that as these two institutions become fully operational, they will become self-sustaining from the revenues to be generated through inspectorate activities.

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Programme 5506: Skills Development

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

| Programme | 2015 Budget | | 2016 Budget | | 2017 |
|---|-------------------|-------------------|-------------------|-------------------|--------------------|
| | Approved | Expenditure | Approved | Expenditure | Estimate |
| 1 Personal Emoluments | 9,264,654 | 6,598,509 | 9,615,603 | 6,598,509 | 3,518,680 |
| 001 Salaries and Wages | 8,994,810 | 6,598,509 | 9,335,537 | | 3,416,194 |
| 004 Other Emoluments | 269,844 | 0 | 280,066 | 0 | 102,486 |
| 2 Goods and Services | 4,074,597 | 4,091,000 | 2,608,711 | 4,031,000 | 32,003,138 |
| 001 General Operations | 4,074,597 | 4,091,000 | 1,749,852 | 1,040,000 | 31,153,409 |
| 002 Infrastructure Supervision | 0 | | 858,859 | 0 | 849,729 |
| 3 Transfers and Other Payments | 51,484,137 | 43,004,234 | 53,984,137 | 45,405,446 | 305,484,134 |
| 001 Chipata Trades Training Institute | 1,033,279 | 863,089 | 1,033,279 | 861,065 | 1,533,279 |
| 002 Choma Trades Training Institute | 984,075 | 821,989 | 984,075 | 820,063 | 1,484,075 |
| 003 Evelyn Hone College | 2,657,003 | 2,219,370 | 2,657,003 | 2,214,168 | 2,657,003 |
| 004 Gemstone Processing & Lapidary Training Centre | 1,279,298 | 1,068,586 | 1,279,298 | 1,066,080 | 1,579,295 |
| 005 Industrial Training Centre | 688,853 | 575,392 | 688,853 | 574,044 | 688,853 |
| 006 In-Service Training and Education Centre6 | 639,649 | 534,293 | 639,649 | 533,041 | 639,649 |
| 007 Kaoma Trades Training Institute | 836,464 | 698,691 | 836,464 | 697,053 | 1,336,464 |
| 008 Kasiya Secretarial College | 718,375 | 600,052 | 718,375 | 598,646 | 1,218,375 |
| 009 Kitwe Vocational Training Centre | 974,234 | 813,769 | 974,234 | 811,862 | 1,474,234 |
| 010 Livingstone Institute of Business and Engineering Studies | 1,623,724 | 1,356,282 | 1,623,724 | 1,353,103 | 2,023,724 |
| 011 Luanshya Technical and Business College | 984,075 | 821,989 | 984,075 | 820,063 | 1,384,075 |
| 012 Lukashya Trades Training Institute | 1,180,890 | 986,387 | 1,180,890 | 984,075 | 1,980,890 |
| 013 Lusaka Business and Technical College | 1,082,483 | 904,188 | 1,082,483 | 902,069 | 1,082,483 |
| 014 Lusaka Vocational Training Centre | 836,464 | 698,691 | 836,464 | 697,053 | 1,336,464 |
| 015 Mansa Trades Training Institute | 1,574,520 | 1,315,182 | 1,574,520 | 1,312,100 | 2,274,520 |
| 016 Mongu Trades Training Institute | 1,180,890 | 986,387 | 1,180,890 | 984,075 | 1,580,890 |
| 017 Mwinilunga Trades Training Institute | 984,075 | 821,989 | 984,075 | 820,063 | 1,384,075 |
| 018 Nkumbi International College | 1,082,483 | 904,188 | 1,082,483 | 902,069 | 1,482,483 |
| 019 Northern Technical College | 2,657,003 | 2,219,370 | 2,657,003 | 2,214,169 | 2,657,003 |
| Programme | 2015 Budget | | 2016 Budget | | 2017 |
| | | | Approved | Expenditure | Estimate |

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| | Approved Expenditure | | | | |
|--|----------------------|--------------------|--------------------|-------------------|--------------------|
| 020 Solwezi Trades Training Institute | 1,180,890 | 986,387 | 1,180,890 | 984,075 | 1,580,890 |
| 021 Technical and Vocational Teachers College | 984,075 | 821,989 | 984,075 | 820,063 | 984,075 |
| 022 TEVETA | 8,364,638 | 6,986,907 | 8,364,638 | 6,970,532 | 8,364,638 |
| 023 Thorn park Construction Training Centre | 880,747 | 735,680 | 880,747 | 733,956 | 880,747 |
| 024 Ukwimi Trades Training Institute | 836,464 | 698,691 | 836,464 | 697,053 | 1,236,464 |
| 025 Zambia Institute of Business Studies and Industrial Practice | 984,075 | 821,989 | 984,075 | 820,063 | 1,484,075 |
| 026 Zambia Institute of Management | | | | | |
| | 492,038 | 410,995 | 492,038 | 410,032 | 1,492,038 |
| 027 Kalabo Trades Training Institute | 590,445 | 493,193 | 590,445 | 492,038 | 790,445 |
| 028 Kabwe Institute of Technology | 1,082,483 | 904,188 | 1,082,483 | 902,069 | 1,582,483 |
| 029 Isoka Trades Training Institute | 590,445 | 493,193 | 590,445 | 494,038 | 790,445 |
| 030 TEVET Bursaries | 10,000,000 | 8,352,910 | 10,000,000 | 8,333,333 | 18,000,000 |
| 031 TEVET Examination Administration | 2,500,000 | 2,088,228 | 2,500,000 | 2,500,000 | 2,500,000 |
| 809 TEVET Fund | | | 2,500,000 | 2,083,333 | 236,000,000 |
| 4 Capital Expenditure | 86,611,670 | 68,281,486 | 54,000,000 | 15,325,727 | 59,621,700 |
| 001 TEVET Infrastructure | 79,611,670 | 68,281,486 | 50,000,000 | 12,525,727 | 53,621,700 |
| 002 Training Equipment - TEVET | 4,000,000 | | 4,000,000 | 2,800,000 | 6,000,000 |
| 003 Motor Vehicles | 3,000,000 | | | | |
| 5 Liabilities | 1,900,000 | 1,600,250 | 1,087,888 | | 3,000,000 |
| 001 TEVET Institutions Arrears | 1,900,000 | 1,600,250 | 1,087,888 | | 3,000,000 |
| Programme Total | 153,335,058 | 123,575,479 | 121,296,339 | 61,769,173 | 403,626,652 |

In skills development, Government will in 2017, not only continue to pursue the objective of increasing access to skills development, but will also focus on enhancing the quality of training. In this regard, the Ministry has marginally increased grants to TEVET institutions and will also address their institutional debt to make them operate more efficiently. Additionally, equipment for new and existing institutions will be procured to improve quality. The Ministry has allocated a total of K403.6 million to the provision of quality TEVET Training.

The Ministry in 2017 will continue with ongoing capital projects involving the construction and rehabilitation of institutions. An allocation of K59.6 million to TEVET training

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equipment and infrastructure development to complete the construction of Lundazi, Mporokoso, Mumbwa, Mwense and Sesheke Training Trades Training Institutes as well as construction of student hostels at trades training institutes in Chipata, Petauke and Luanshya has been provided.

The Ministry will also continue to increase the relevance of training to industry through the revision of curricular and upgrading of lecturer skills. The provision of an allocation for the vocational pathway under the two tier system is meant to further improve the education system by making it relevant to the needs of the industry. This will improve value addition and wealth creation among the youth

Programme 5507: Science, Technology and Innovation

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

| Programme | 2015 Budget | | 2016 Budget | | 2017 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Approved | Expenditure | Approved | Expenditure | Estimate |
| 1 Personal Emoluments | 1,575,861 | 1,122,366 | 1,635,556 | | 937,318 |
| 001 Salaries and Wages | 1,529,962 | 1,122,366 | 1,566,918 | | 910,017 |
| 004 Other Emoluments | 45,899 | 0 | 68,638 | 0 | 27,301 |
| 2 Goods and Services | 2,235,326 | 2,235,326 | 1,566,173 | 2,235,326 | 1,366,173 |
| 001 General Operations | 2,235,326 | 2,235,326 | 1,279,887 | 1,126,571 | 1,079,887 |
| 002 Infrastructure Supervision | | | 286,286 | 0 | 286,286 |
| 3 Transfers and Other Payments | 41,492,147 | 27,827,378 | 46,492,147 | 37,027,586 | 51,692,147 |
| 001 National Biosafety Authority | 1,771,335 | 1,383,244 | 4,771,335 | 3,976,113 | 4,771,335 |
| 002 National Institute for Scientific and Industrial Research | 21,850,008 | 17,062,782 | 21,850,008 | 18,208,340 | 21,850,008 |
| 003 National Remote Sensing Centre | 3,444,263 | 2,689,642 | 3,444,263 | 2,870,219 | 4,044,263 |
| 004 National Science and Technology Council | 4,821,968 | 3,214,645 | 4,821,968 | 4,018,307 | 4,821,968 |
| 005 National Technology Business Centre | 5,215,598 | 3,477,065 | 5,215,598 | 4,346,332 | 5,215,598 |
| 006 Support to Strategic Research and Scholarships | 4,329,930 | | 6,329,930 | 3,608,275 | 6,329,930 |
| 007 International Obligations | 59,045 | | 59,045 | 0 | 259,045 |
| 008 Technology Development Fund | | | | | 2,000,000 |

OUTPUT BASED BUDGET

| Programme | 2015 Budget | | 2016 Budget | | 2017 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Approved | Expenditure | Approved | Expenditure | Estimate |
| 009 SASSCAL Counterpart Funding | | | | | 2,400,000 |
| 4 Capital Expenditure | 28,475,905 | 3,270,000 | 25,000,000 | 0 | 18,000,000 |
| 001 Research and Development Infrastructure | 8,905,879 | | 10,000,000 | 0 | 0 |
| 002 Research and Development Equipment | 19,000,000 | 3,270,000 | 15,000,000 | 3,270,000 | 18,000,000 |
| 003 Motor Vehicles | 570,026 | | | | 0 |
| 5 Liabilities | 4,594,896 | 4,500,000 | 2,630,911 | 0 | 2,034,096 |
| 001 Research and Development Institutions Arrears | 4,594,896 | 4,500,000 | 2,630,911 | 0 | 2,034,096 |
| Programme Total | 78,374,135 | 38,955,070 | 75,324,787 | 38,154,156 | 74,029,734 |

In 2017, Government has provided K74.0 million to Science and Technology for various projects and programmes. Of this amount, K18.0 million is earmarked for equipping the National Remote Sensing Centre (NRSC). The Centre is expected to play a huge role in the national mapping and land audit exercise, among other functions. Government has also allocated K6.3 million to support Strategic research and scholarships. These funds are meant to finance research in areas of national strategic interest.

Commercialization of transformational technologies to guide the diversification process of the country through the National Technology Business Centre (NTBC) will also be of importance in 2017. A provision of K2 million has been allocation to the Technology Business Development Fund to achieve this purpose. Additionally, K2.4 million has been allocated to support the USD 7 million (K70 million) SASSACAL Project as counterpart financing.

To encourage youth inventiveness and wealth creation with job creation and youth employability, the Ministry has increased the allocation to the Science and Technology Youth Innovation Fund (STIYF).

OUTPUT BASED BUDGET

Programme 5508: Management and Support Services

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

| Programme | 2015 Budget | | 2016 Budget | | 2017 |
|---|-------------|-------------|-------------------|------------------|---------------------|
| | Approved | Expenditure | Approved | Expenditure | Estimate |
| 1 Personal Emoluments | 0 | 0 | 4,094,121 | | 6,722,182.68 |
| 001 Salaries and Wages | | | 3,973,271 | | 6,526,391 |
| 004 Other Emoluments | | | 120,850 | | 195,791.68 |
| 2 Goods and Services - Human Resources & Admin | 0 | 0 | 13,549,113 | | 14,382,201 |
| 001 Institutional Management | | | 2,000,843 | 503,750 | 2,000,843 |
| 002 General Operations | | | 6,437,604 | 3,227,650 | 6,722,183 |
| 003 Institutional Restructuring | | | 1,000,000 | | 1,000,000 |
| 004 Financial Management - Accounting | | | 2,219,760 | 580,086 | 2,219,760 |
| 005 Financial Management - Auditing | | | 1,315,413 | 236,000 | 1,315,413 |
| 006 Procurement Management | | | 575,493 | 400,000 | 1,124,002 |
| 3 Goods and Services - Planning and Coordination | 0 | 0 | 4,710,910 | | 7,385,472 |
| 001 Planning and Coordination | | | 4,710,910 | | 4,185,472 |
| 002 ICT and Database development | | | | | 2,000,000 |
| 003 Monitoring and Evaluation | | | | | 1,200,000 |
| 4 Transfers and Other Payments | 0 | 0 | 810,000 | | 1,510,000 |
| 008 Printing Services Unit | | | 270,000 | | 370,000 |
| 009 Technical Maintenance Unit | | | 220,000 | | 320,000 |
| 010 Audio Visual Unit | | | 320,000 | | 820,000 |
| 5 Liabilities | 0 | 0 | 616,789 | | 3,500,000 |
| 001 Dismantling of Arrears | | | 616,789 | | 3,500,000 |
| Programme Total | 0 | 0 | 19,070,023 | 5,620,867 | 26,777,673 |

In 2017, the Management and Support Services function has been allocated K26.8 million representing 1.8% of the total Ministry Budget. This allocation will be directed towards restructuring the Ministry to allow for the efficient delivery of its additional mandate in University Education. The allocation will also address the policy and legal framework gaps

OUTPUT BASED BUDGET

existing in the portfolio sectors. This framework was last reviewed in 1996 and has become irrelevant to the portfolio mandates of the Ministry.

The marginal increase in the allocation to the programme will be directed at establishing a robust Higher Education and TEVET Information Systems that will be the basis upon which the loan recovery system will be based. The allocation will also be used to put in place a monitoring and evaluation system for this new initiative.

| | |
|-------------------|-----------------------|
| Head Total | K1,454,427,101 |
|-------------------|-----------------------|

HEAD 80: MINISTRY OF GENERAL EDUCATION

2.1 MANDATE:

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

2.2 STRATEGIC OBJECTIVES:

1. To provide equitable, quality and relevant early childhood, primary and secondary education in order to improve learning outcomes;
2. To provide and manage effective quality assurance and control systems in order to assure the delivery of quality education;
3. To formulate and review of legislation and policies for education; Early Childhood, Primary and Secondary Education in order to provide a framework for executing the mandate of the Ministry; and
4. To effectively provide and manage human, financial, administrative and logistical support services in order to enhance individual and organizational performance and operational efficiency.

2.3 OUTPUT MATRIX

Table 1: Output Matrix¹

| Programme | Key Output(s) | | | | | | |
|---------------------------------|---------------------|---|-----------------------|-------------------------|-------------------------|-----------------------|-----------------------|
| | Output Indicator(s) | | 2015 | | 2016 | | 2017 |
| | | | Target | Actual | Target | Actual* | Target |
| 5501: Early Childhood Education | 1 | Proportion of Grade 1 Entrants with ECE experience | 19% | 24.4% | 26% | 24% | 26% |
| | 2 | Number of children aged 3 to 6 years accessing ECE | 100,000 | 120,632 | 200,000 | 202,632 | 300,000 |
| | 3 | Number of model of ECE centres Constructed | 20 | 0 | 0 | 0 | 0 |
| | 4 | Number of ECE centres established | 200 | 0 | 200 | 0 | 200 |
| 5502: Primary Education | 1 | Proportion of grades 1, 4 pupils with required competence in numeracy and literacy at their respective levels | Eng: 37% Math: 40% | Eng: 32.1% Math: 40% | Eng: 35.1% Math: 40% | Eng: 40% Math: 47% | Eng: 45% Math: 50% |
| | 2 | Average amount of school grant per child in Primary schools | K50.18 | K50.44 | K51.00 | K51.2 | K45 |
| | 3 | Pupil/Teacher ratio (grade 1-7) | 45:1 | 55:3 | 45:1 | 49 | 40 |
| | 4 | Number of new classrooms constructed | 200 | 0 | 200 | 0 | 0 |
| | 5 | Number of teachers houses constructed | 0 | 0 | 0 | 0 | 0 |
| 5503: Secondary Education | 1 | Grade 9 completion rate | 66.0% | 58.1% | 58.1% | 57.3% | 60.1% |
| | 2 | Grade 12 completion rate | 29% | 30.8% | 31.2% | 33.8% | 35% |
| | 3 | Gender Parity at Grade 10-12 | 90.0% | 85.0% | | 0.84 | 0.99 |
| | 4 | Average amount of school grants per child in secondary schools | K153.69 | K153.69 | K153.69 | K160.40 | K160.40 |
| | 5 | | | | | | |

¹ Notes:

1. The following indicators were developed in 2016 during the 2017 Budget Preparatory period thus only 2017 targets are reflected and the rest will show blanks.
 - a. 5503: Secondary Education: Indicator 6;
 - b. 5503: Secondary Education: Indicator 7;
 - c. 5505: Youth and Adult Literacy: Indicator 3; data available only from 2016
 - d. 5508: Management and Support Services: Indicator 3 ; and
 - e. 5508: Management and Support Services: Indicator 4.
2. Indicators with zeros mean that we do not have any available data or nothing was done/achieved.

OUTPUT BASED BUDGET

| | | | | | | | |
|---------------------------------------|---|---|---|--|---|---|---|
| | | Proportion of grade 9 learners attaining at least Division III in English, Integrated Science and Mathematics | English 45.1% Env. Science 45.5.1% Math 35.5% | English 31.6% Env. Science 37.2% Math 28.75% | English 35% Env. Science 40% Math 30.1% | English 45.1% Env. Science 45.5.1% Math 35.5% | English 53% Env. Science 43% Math 44% |
| | 6 | Pass rate of learners attaining level three trade test certificate | | | | | 85% |
| | 7 | Transition rate from grade 9 to 10 | 43.2% | 46% | 47% | 49% | 55% |
| | 8 | Number of schools operational out of those under construction | 83 | 50 | 74 | 85 | 70 |
| 5505: Youth and Adult Literacy | 1 | Number of Youth and Adult Literacy centres established | 800 | 0 | 1291 | 1317 | 0 |
| | 2 | Number of Learners enrolled in literacy centres | 100,000 | 125,000 | 41,614 | 42,446 | 50,000 |
| | 3 | Gender parity of Youth and Adult learners | | | 0.65 | 0.7 | 0.8 |
| 5508: Management and Support Services | 1 | Proportion of Reduction in Audit Queries | 75% | 76% | 80% | 76% | 85% |
| | 2 | Number of teaching posts created | 5,000 | 5,000 | 5,000 | 5,930 | 6,000 |
| | 3 | Number of schools gazetted | 0 | 0 | 0 | 0 | 200 |
| | 4 | Number of school establishments created | 0 | 0 | 0 | 0 | 30 |
| | | Strategic plan in place Number of policies developed and launched | 0 | 5 | 1 | 0 | 5 |

Executive Authority: Minister of General Education

Controlling Officer: Permanent Secretary (Ministry of General Education)

The Ministry of General Education will in 2017 focus on the implementation of five (5) key programmes as outlined in the 2017-2019 Medium Term Expenditure Framework (MTEF). The implementation of each of these programmes is expected to result into the attainment of respective outputs as outlined below:

1 Early Childhood Education

The budgetary allocation to Early Childhood Education will, among other outputs, lead to increased percentage of the Grade one entrants with ECE experience from 24% to 30%.

3 Primary Education

The focus of the budget is to ensure that both GRZ and Community Schools receive school grants as well as the free primary education requisites. This in turn is expected to increase access to and quality of primary education.

4 Secondary Education

The focus is to ensure that schools that have been under construction since 2008 are completed.

5 Youth and Adult Literacy

The focus is to ensure that there is increased access to Youth and Adult Literacy by expansion, rehabilitation and maintenance of existing facilities and establishment of youth and adult literacy facilities in existing schools thus increasing access to Adult Literacy Education by 10 % of the enrolled learners.

6 Management and Support Services

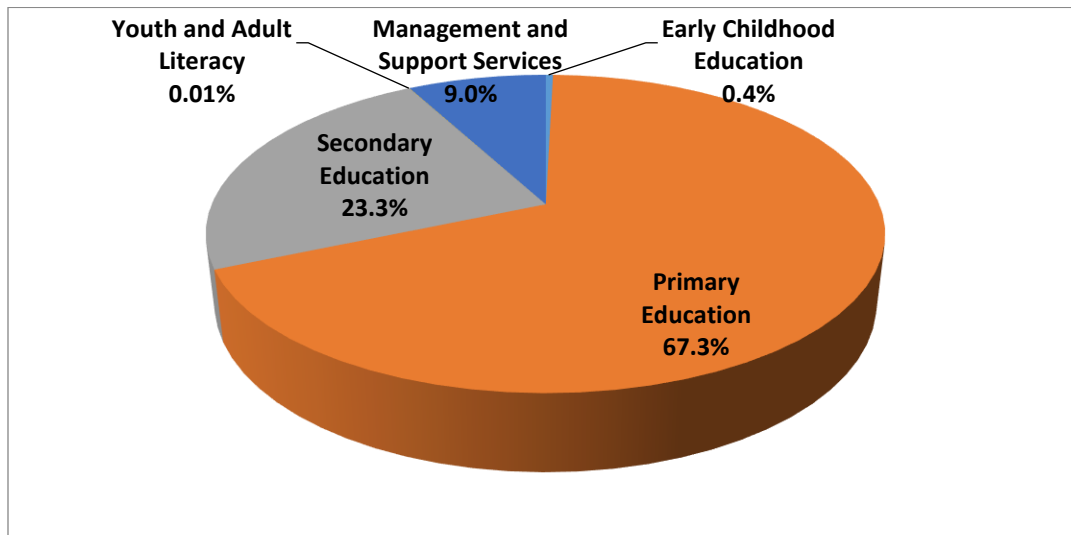
The Ministry will in 2017 complete the review of all the policies and plans together with the related legislation in order to align them with the development agenda. Institutional restructuring will also be cardinal to the smooth operation of the Ministry.

2.4 BUDGET SUMMARY:

Table 2: Budget Allocation by Programme

| Code | Programme | 2016 Approved Budget (K) | 2017 Budget Estimate (K) |
|------|---------------------------------|--------------------------|--------------------------|
| 5501 | Early Childhood Education | 40,440,784 | 37,000,002 |
| 5502 | Primary Education | 5,395,385,446 | 6,185,742,009 |
| 5503 | Secondary Education | 1,922,918,969 | 2,137,700,136 |
| 5504 | Youth and Adult Literacy | 1,714,404 | 1,345,055 |
| 5508 | Management and Support Services | 619,952,759 | 825,711,880 |
| | Totals | 7,980,412,362 | 9,187,499,082 |

Figure 1: Budget allocation by Programme



The 2017 Budget is estimated at K9.2 billion of which K9.0 billion is GRZ and K 201.1 million is foreign financed. The funds are allocated as; Early Childhood Education at K37.0 million (0.4% of the Ministry's total budget) for the provision of school grants, Primary Education at K6.2 billion (or 67.3%), and Secondary Education at K2.1 billion (or 23.3%) mainly ensure smooth operations in all secondary schools.

OUTPUT BASED BUDGET

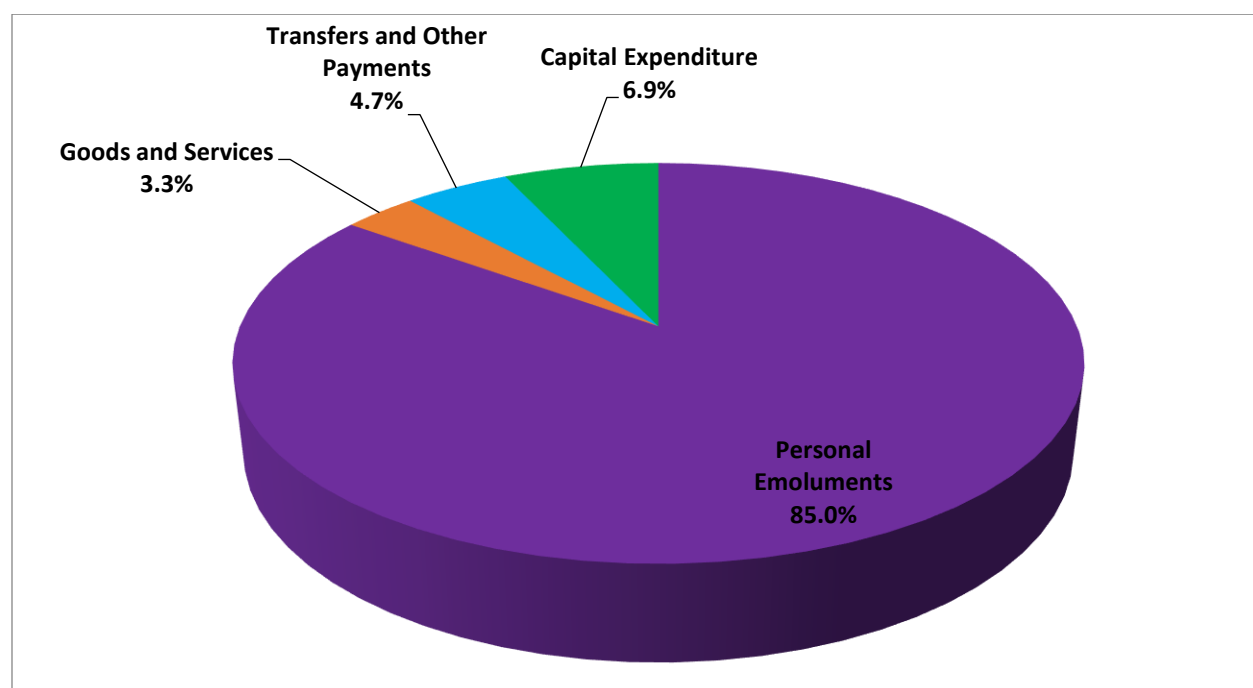
The Youth and Adult Literacy Programme has been allocated K1.3 million (0.01%) in order to facilitate the expansion of Youth and Adult Literacy country-wide.

The Management and Support Services Programme has been allocated K825.7 million (9.0%). This programme has grants to institutions such as the Education Council of Zambia, Administration funds for Provincial Education Offices (PEO) and District Education Office DEBS), and the recruitment of teachers in 2017.

Table 3: Budget Allocation by Economic Classification

| Code | Item | 2016 Approved Budget (K) | 2017 Budget Estimate (K) |
|------|------------------------------|--------------------------|--------------------------|
| 1 | Personal Emoluments | 6,705,731,181 | 7,813,504,751 |
| 2 | Goods and Services | 239,978,641 | 302,749,992 |
| 3 | Transfers and Other Payments | 321,376,603 | 433,205,174 |
| 4 | Capital Expenditure | 713,325,937 | 638,039,165 |
| | Totals | 7,980,412,362 | 9,187,499,082 |

Figure 2: Budget allocation by Economic Classification



OUTPUT BASED BUDGET

The total budget for the Ministry has increased by 15.1% in 2017 compared to the 2016 allocation. The larger share of the increase has been directed towards Personal Emoluments to facilitate the planned recruitment of teachers in 2017.

From the Ministry's total budget allocation of K9.2 billion in 2017; K7.8 billion (85.0%) has been allocated to facilitate payment of emoluments for existing and new members of staff; K638.0 million (6.9%) has been earmarked for capital expenditure to complete the infrastructure projects in the Ministry especially secondary schools under construction; K433.2 (4.7%) has been allocated for grants and other payments to various institutions in the Ministry while; K302.7 million (3.3%) has been allocated for payment of good and services such as education materials and school requisites.

OUTPUT BASED BUDGET

2.5 BUDGET ALLOCATION BY PROGRAMME AND SUB- PROGRAMME

| Programme | 2015 Budget | | 2016 Budget | | 2017 |
|---|----------------------|----------------------|----------------------|-------------------------|----------------------|
| | Approved | Expenditure | Approved | Expenditure | Estimate |
| 5501 Early Childhood Education | 46,587,000 | 4,115,028 | 40,440,784 | 3,356,674 | 37,000,002 |
| 001 Early Childhood Education Provision (1) | 2,920,202 | 2,316,987 | 5,748,523 | 3,004,612 | 5,778,601 |
| 003 Teacher Education and Specialized Services (3) | 743,747 | 1,265,368 | 537,876 | 176,031 | 577,697 |
| 004 Curriculum and Materials Development (5) | 457,825 | 382,673 | 385,268 | 123,222 | 413,791 |
| 005 Educational Standards, Assessment and Evaluation (7) | 150,000 | 150,000 | 138,665 | 52,809 | 148,931 |
| 006 Infrastructure Development | 42,315,226 | | 33,630,452 | - | 30,080,983 |
| 5502 Primary Education | 5,318,203,379 | 3,634,525,551 | 5,395,385,446 | 3,845,302,861 | 6,185,742,009 |
| 001 Primary Education Provision (9) | 5,024,489,276 | 3,576,852,281 | 5,215,693,862 | 3,772,438,482 | 6,005,950,055 |
| 002 Teacher Education and Specialized Services (11) | 5,002,152 | 7,120,981 | 2,961,906 | 528,094 | 3,181,185 |
| 003 Curriculum and Materials Development (13) | 72,516,849 | 48,126,930 | 73,546,501 | 71,632,160 | 83,925,837 |
| 004 Educational Standards, Assessment and Evaluation (15) | 2,000,000 | 2,000,000 | 1,848,869 | 704,125 | 1,985,747 |
| 005 Open and Distance Learning | 584,075 | 425,359 | 334,308 | - | 359,058 |
| 006 Infrastructure Development | 213,611,027 | | 101,000,000 | - | 90,340,127 |
| 5503 Secondary Education | 2,111,692,223 | 1,177,317,848 | 1,922,918,969 | 1,063,362,627 | 2,137,700,136 |
| 001 Secondary Education Provision (17) | 1,244,946,457 | 897,198,203 | 1,378,409,215 | 909,458,123 | 1,630,829,296 |
| 002 Teacher Education and Specialized Services (19) | 8,379,285 | 5,377,610 | 4,604,751 | 5,869,096 | 12,945,656 |
| 003 Curriculum and Materials Development (21) | 40,000,000 | 24,504,403 | 33,172,659 | 14,082,429 | 39,950,118 |
| 005 Educational Standards, Assessment and Evaluation (23) | 4,315,271 | 4,745,552 | 3,878,191 | 1,408,244 | 4,165,306 |
| 006 Open and Distance Learning | 451,923 | 349,150 | 158,668 | 139,982 | 170,415 |
| 008 Infrastructure Development | 813,599,287 | 245,142,930 | 502,695,485 | 132,404,753 | 449,639,346 |
| 5505 Youth and Adult Literacy | 1,402,354 | 685,953 | 1,714,404 | 617,733 | 1,345,055 |
| 001 Youth and Adult Literacy Provision | 1,402,354 | 685,953 | 1,342,362 | 617,733 | 945,469 |
| 005 Open and Distance Learning | | | 372,042 | - | 399,585 |
| 5508 Management and Support Services | 522,057,659 | 414,690,316 | 619,952,759 | 402,924,792 | 825,711,880 |
| 001 Executive Office Management | 1,151,368 | 1,351,368 | 2,460,843 | 550,000 | 2,643,027 |
| 002 Human Resource Management and Administration (29) | 292,713,357 | 211,919,198 | 413,101,865 | 282,652,081 | 592,119,929 |
| 003 Financial Management - Accounting | 7,994,546 | 8,422,061 | 4,749,701 | 1,291,124 | 5,101,337 |
| 004 Financial Management - Auditing (31) | - | - | 3,500,000 | 249,991 | 3,907,770 |
| 005 Procurement Management (33) | - | - | 4,000,000 | 198,108 | 4,444,787 |
| 006 Planning, Policy Coordination and information Management (35) | 97,129,758 | 99,074,657 | 99,290,986 | 74,436,279 | 115,336,446 |
| 007 Provincial Education Administration | 68,876,354 | 52,512,841 | 60,422,979 | 35,605,561 | 67,331,568 |
| 008 District Education Board Administration | 54,192,276 | 41,410,191 | 32,426,385 | 7,941,648 | 34,827,015 |
| Head Total | 7,999,942,615 | 5,231,334,696 | 7,980,412,362 | 5,315,564,687.46 | 9,187,499,082 |

OUTPUT BASED BUDGET

| | | | |
|------|---------------------------|-------|------------|
| (1) | Various Donors | Grant | 500,000 |
| (3) | Various Donors | Grant | 500,000 |
| (5) | Various Donors | Grant | 350,000 |
| (7) | Various Donors | Grant | 150,000 |
| (9) | Various Donors | Grant | 25,000,000 |
| | Pool Fund (Japan/Ireland) | Grant | 26,334,000 |
| (11) | Various Donors | Grant | 1,500,000 |
| | Pool Fund (Japan/Ireland) | Grant | 1,755,600 |
| (13) | Various Donors | Grant | 53,000,000 |
| | Pool Fund (Japan/Ireland) | Grant | 18,556,000 |
| (15) | Various Donors | Grant | 2,000,000 |
| (17) | Pool Fund (Japan/Ireland) | Grant | 438,900 |
| | Various Donors | Grant | 12,000,000 |
| (19) | Various Donors | Grant | 1,500,000 |
| (21) | Various Donors | Grant | 40,000,000 |
| (23) | Various Donors | Grant | 4,000,000 |
| (25) | Various Donors | Grant | 1,500,000 |
| | Pool Fund (Japan/Ireland) | Grant | 6,000,000 |
| (27) | Various Donors | Grant | 3,500,000 |
| (29) | Various Donors | Grant | 3,000,000 |
| | Pool Fund (Japan/Ireland) | Grant | 1,316,700 |
| (31) | Various Donors | Grant | 14,136,000 |
| (33) | Various Donors | Grant | 1,000,000 |
| (35) | Various Donors | Grant | 4,000,000 |

2.6 BUDGET ALLOCATION BY ECONOMIC CLASSIFICATION

5501: Early Childhood Education

Purpose: To secure quantitative and qualitative improvement in ECE service delivery through guidelines and standards, and increasing the proportion of 3 to 6 year old children who have equitable access to ECE.

| Economic Classification | 2015 Budget | | 2016 Budget | | 2017 |
|---|-------------------|------------------|-------------------|------------------|-------------------|
| | Approved | Expenditure | Approved | Expenditure | Estimate |
| 2 Goods and Services | 2,171,774 | 2,540,028 | 3,038,890 | 528,093 | 3,147,577 |
| 001 General Operations | 2,171,774 | 2,540,028 | 2,680,333 | 528,093 | 2,878,767 |
| 002 Infrastructure Supervision | - | - | 358,557 | - | 268,810 |
| 3 Transfers and Other Payments | 2,100,000 | 1,575,000 | 3,771,442 | 2,828,581 | 3,771,442 |
| 001 Early Childhood School Grant | 2,100,000 | 1,575,000 | 3,771,442 | 2,828,581 | 3,771,442 |
| 4 Capital Expenditure | 42,315,226 | - | 33,630,452 | - | 30,080,983 |
| 001 Early Childhood School Infrastructure | 42,315,226 | - | 33,630,452 | - | 30,080,983 |
| Programme Total | 46,587,000 | 4,115,028 | 40,440,784 | 3,356,674 | 37,000,002 |

The Early Childhood Education (ECE) programme budget will facilitate the provision of Early Childhood Education services to learners between the ages 3 to 6. A total of K37.0 million has been allocated towards this programme. This allocation will lead to an increase in the proportion of Grade one entrants with ECE experience from the current figure of 24% to 30%.

OUTPUT BASED BUDGET

5502: Primary Education

"Purpose: 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%.

| Economic Classification | 2015 Budget | | 2016 Budget | | 2017 |
|--|-----------------------|----------------------|----------------------|----------------------|----------------------|
| | Approved | Expenditure | Approved | Expenditure | Estimate |
| 1 Personal Emoluments | 4,846,121,732 | 3,451,523,937 | 5,029,694,615 | 3,550,984,995 | 5,780,531,144 |
| 001 Salaries and Wages | 4,846,121,732 | 3,451,523,937 | 4,983,198,656 | 3,550,984,995 | 5,617,343,665 |
| 002 Other Emoluments | 4,846,121,732 | - | 46,495,959 | - | 163,187,479 |
| 2 Goods and Services | 4,846,121,732 | 98,638,200 | 108,206,067 | 71,632,160 | 124,751,417 |
| 001 General Operations | 4,846,121,732 | 72,900,500 | 107,630,944 | | 124,250,008 |
| 003 Infrastructure Supervision | 4,846,121,732.00 | - | 575,123.00 | 100,000.00 | 501,409.26 |
| 3 Transfers and Other Payments | 4,846,121,732 | 84,363,414 | 156,484,764 | 217,012,583 | 190,119,321 |
| 001 Primary School Grants | 4,846,121,732.00 | 76,328,803.00 | 95,465,300.00 | 101,464,461.35 | 95,465,300.00 |
| 002 Community School Support | 4,846,121,732 | - | 3,000,000 | 3,000,000 | 3,000,000 |
| 003 School Feeding Programme | 4,846,121,732 | 25,737,700 | 35,554,164 | 30,082,822 | 35,554,164 |
| 004 School Requisites for Free Primary Education | 4,846,121,732.00 | 8,034,611.00 | 82,465,300.00 | 82,465,300.00 | 56,099,857.21 |
| 4 Capital Expenditure | 4,846,121,732 | - | 101,000,000 | - | 90,340,127 |
| 001 Primary School Infrastructure | 4,846,121,732 | - | 101,000,000 | - | 90,340,127 |
| Programme Total | 19,384,486,928 | 3,634,525,551 | 5,395,385,446 | 3,839,629,738 | 6,185,742,009 |

The Ministry of General Education will continue to facilitate the provision of free primary education from grade one to seven. K95.5 million has been allocated as primary school grants and K3.0 million will go towards supporting various activities for community schools. The School Feeding Programme has been allocated K35.5 million in order to strengthen the management of the programme.

OUTPUT BASED BUDGET

Programme 5503: Secondary Education

Purpose: 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%

| Economic Classification | 2015 Budget | | 2016 Budget | | 2017 |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| | Approved | Expenditure | Approved | Expenditure | Estimate |
| 1 Personal Emoluments | 1,148,670,085 | 842,653,648 | 1,227,947,594 | 866,936,030 | 1,417,404,799 |
| 001 Salaries and Wages | 1,148,670,085 | 842,653,648 | 1,213,332,780 | 866,936,030 | 1,417,404,799 |
| 002 Other Emoluments | 34,460,102 | - | 14,614,814 | | 51,293,805 |
| 2 Goods and Services | 53,146,479 | 34,976,715 | 42,859,013 | 16,158,851 | 57,746,119 |
| 001 General Operations | 53,146,479 | 34,976,715 | 41,814,269 | 16,158,851 | 45,231,495 |
| 001 Teacher fast track | - | - | - | - | 12,000,000 |
| 002 Infrastructure Supervision | - | - | 1,044,744 | - | 514,625 |
| 3 Transfers and Other Payments | 61,816,270 | 54,544,555 | 73,416,877 | 47,160,341 | 144,931,163 |
| 101 Secondary School Grants | 42,114,011 | 37,159,958 | 32,114,010 | 32,114,009 | 37,928,296 |
| 002 Bursaries for Orphans and Vulnerable Children | 19,702,259 | 17,384,597 | 23,927,011 | 1,495,438 | 23,927,011 |
| 003 Schools Thermal Power | - | - | 2,076,007 | 2,076,007 | 2,076,007 |
| 004 Science Centres | - | - | 15,299,849 | 11,474,887 | 15,299,849 |
| 008 Grants for support to keeping girls in school initiative | - | - | - | | 65,700,000 |
| 4 Capital Expenditure | 813,599,287 | 245,142,930 | 578,695,485 | 133,107,405 | 517,618,055 |
| 001 Secondary School Infrastructure | 813,599,287 | 245,142,930 | 502,695,485 | 133,107,405 | 449,639,346 |
| 002 Secondary School Desks | - | - | 76,000,000 | - | 67,978,709 |
| Programme Total | 2,077,232,121 | 1,177,317,848 | 1,922,918,969 | 1,063,362,627 | 2,137,700,136 |

The secondary education programme has been allocated a total of K2.1 billion representing 23.3% of the total Budget for the Ministry. The allocation for infrastructure is expected to support the completion of 24 new secondary schools under construction and provision of desks to schools. A large proportion of the funds have been allocated to bursaries for orphans and vulnerable children to reduce dropouts.

OUTPUT BASED BUDGET

5505: Youth and Adult Literacy

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

| Economic Classification | 2015 Budget | | 2016 Budget | | 2017 |
|---|------------------|----------------|------------------|----------------|------------------|
| | Approved | Expenditure | Approved | Expenditure | Estimate |
| 1 Personal Emoluments | 330,444 | 235,350 | 342,962 | 242,133 | 409,961 |
| 001 Salaries and Wages | 320,819 | 235,350 | 332,972 | 242,133 | 374,899 |
| 002 Other Emoluments | 9,625 | - | 9,990 | - | 35,062 |
| 2 Goods and Services | 871,106 | 300,000 | 870,638 | - | 935,094 |
| 001 General Operations | 871,106 | 300,000 | 870,638 | - | 935,094 |
| 3 Transfers and Other Payments | 200,804 | 150,603 | 500,804 | 375,603 | - |
| 001 Zambia College of Distance Education (ZACODE) | 200,804 | 150,603 | 500,804 | 375,603 | - |
| Programme Total | 1,402,354 | 685,953 | 1,714,404 | 617,736 | 1,345,055 |

The Youth and Adult Literacy Programme has been allocated K 1.3 million in order to ensure increased access to Youth and Adult Literacy by expansion, rehabilitation and maintenance of existing facilities and establishment of youth and adult literacy facilities in existing schools. This intervention is expected to increase access to Adult Literacy Education by 10 % of the enrolled learners.

OUTPUT BASED BUDGET

Programme 5508: Management and Support Services

Purpose: *The management and support services programme will undertake, in a cost effective manner, all tasks to support the effective delivery of the core education, training and scientific research and development functions*

| Programme | 2015 Budget | | 2016 Budget | | 2017 |
|--|----------------------|-----------------------|----------------------|----------------------|-----------------------|
| | Approved | Expenditure | Approved | Expenditure | Estimate |
| 1 Personal Emoluments | 488,985,330 | 241,425,991 | 447,746,010 | 316,110,517 | 612,011,271 |
| 001 Salaries and Wages | 483,751,777 | 241,425,991 | 444,945,979 | 316,110,517 | 602,183,965 |
| o/w Net recruitment | 154,650,000 | | 217,580,941 | - | 111,039,399 |
| 002 Other Emoluments | 5,233,553 | - | 2,800,031 | - | 9,827,306 |
| 2 Goods and Services | 96,624,026.00 | 159,260,108.00 | 81,712,063.00 | 13,414,177.93 | 98,898,828.38 |
| 001 General Operations | 96,624,026 | 159,260,108 | 81,712,063 | 13,414,178 | 88,898,828 |
| 002 Institutional Management | - | - | - | - | |
| 004 Motor Vehicles | - | - | - | - | 10,000,000 |
| 3 Transfers and Other Payments | 65,975,335.00 | 66,426,640.00 | 87,202,716.00 | 73,513,768.10 | 111,266,095.46 |
| 001 Mission Schools Secretariat | 434,073 | 438,671 | 934,073 | 700,555 | 934,073 |
| 002Examinations Council of Zambia (ECZ) | 15,529,966 | 15,694,481 | 15,529,966 | 11,647,474 | 15,529,966 |
| 003 Grant to Mission Schools | 4,278,250 | 4,323,571 | 4,778,250 | 3,583,688 | 4,778,250 |
| 004 Teaching Council of Zambia | 437,037 | 441,667 | 712,037 | 534,027 | 712,037 |
| 005 Zambia National Commission for UNESCO | 790,445 | 798,818 | 2,090,445 | 1,567,834 | 2,090,445 |
| 006 Zambia Education Programme Implementation Unit (ZEPIU) | 8,000,461 | 8,085,213 | 12,125,461 | 9,094,096 | 12,125,461 |
| 007 Zambia Education Publishing House (ZEPH) | 2,389,778 | 2,415,094 | 2,889,778 | 2,888,444 | 2,889,778 |
| 009 Education Broadcasting Services | 202,586 | 204,732 | 702,586 | 526,939 | 702,586 |
| 010 Grants to Libraries | 393,866 | 398,038 | 893,866 | 670,399 | 893,866 |
| 011 Zambia Library Service | 426,218 | 430,733 | 926,218 | 694,663 | 926,218 |
| 012 Hubert Young Hostels | 270,128 | 272,989 | 770,128 | 577,596 | 770,128 |
| 013 Administration and Marking of Examinations - ECZ | 32,577,527 | 32,922,633 | 32,577,527 | 32,577,516 | 47,531,965 |
| 016 Contributions to International Organisations and Professional Bodies | 245,000 | - | 1,005,000 | - | 7,722,737 |
| 017 Zambia College of Distance Education (ZACODE) | - | - | - | - | 500,804 |
| 018 Grants to Colleges of Education | - | - | 11,267,381 | 8,450,536 | 11,267,381 |
| 019 Grants to Peas | - | - | - | - | 1,890,400 |
| 5 Liabilities | - | 2,500,702.00 | 3,291,970.00 | 2,500,702.00 | 3,535,685.20 |
| 001 Institutional Arrears | - | 2,500,702 | 3,291,970 | 2,500,702 | 3,535,685 |
| Programme Total | 651,584,691 | 469,613,441 | 619,952,759 | 405,539,165 | 825,711,880 |

OUTPUT BASED BUDGET

In 2017 the Management and Support Programme has been allocated K825.7 million, which will be used as grants to the various institutions of the Ministry as well as the completion of the review of all the policies and plans together with the related legislation in order to align them with the development agenda of the country as will be espoused in the Seventh National Development Plan. Budgetary provision also includes an allocation of K11.0 million for recruitments in 2017.

| | |
|-------------------|-----------------------|
| Head Total | K9,187,499,083 |
|-------------------|-----------------------|