

HEAD 03 NATIONAL ASSEMBLY

1.1 MANDATE

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

1.2 CLUSTER /SECTOR

Cluster 5: Creating a Conducive Governance Environment for a Diversified and Inclusive Economy

1.3 CLUSTER /SECTOR POLICY OBJECTIVES

- 01 To improve the policy environment
- 02 To improve transparency and accountability
- 03 To promote an inclusive democratic system of governance
- 04 To improve service delivery

1.4 CLUSTER /SECTOR POLICY OUTCOMES

- 1. Improved policy environment
- 2. Improved transparency and accountability
- 3. Improved democratic system and governance
- 4. Improved service delivery

1.5 STRATEGY

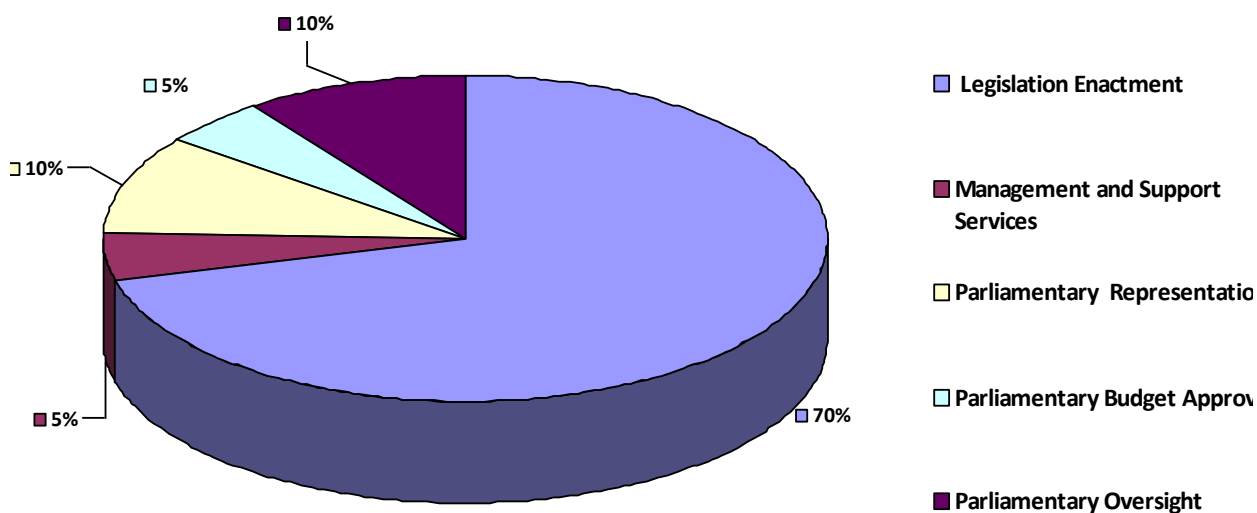
The National Assembly will undertake its mandate by enacting bills and providing effective oversight through the scrutiny of Government policies and implementation of programmes. In order to provide effective representation of citizens in Parliament, it will create platforms for engagement between Members of Parliament and their constituents. Further, it shall analyse and approve the National Budget leading to the enactment of the Appropriation Act.

HEAD 03 NATIONAL ASSEMBLY**1.6 BUDGET SUMMARY**

The National Assembly will embark on pursuing the objectives and targets set out in the Seventh National Development Plan (7NDP) and will fulfil its mandate and strategic objectives through the implementation of five (5) key programmes namely; Legislative Enactment, Parliamentary Oversight, Parliamentary Representation, Parliamentary Budget Approval and Management and Support Services. The total estimates of expenditure for the National Assembly for these programmes for the year 2020 is K593.6 million.

Table:1 Budget Allocation by Programme

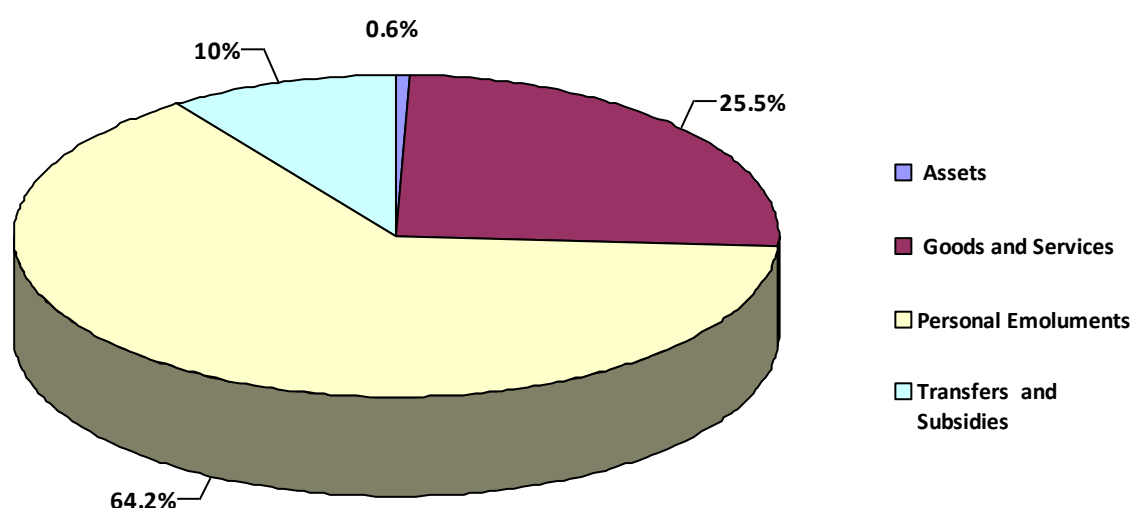
Code	Programme	2018 Approved Budget(K)	2019 Approved Budget(K)	2020 Budget(K) Estimates
3000	Legislation Enactment	-	-	420,706,908
3001	Parliamentary Oversight	-	-	58,957,528
3002	Parliamentary Representation	-	-	57,860,576
3004	Parliamentary Budget Approval	-	-	28,901,575
3005	Management and Support Services	-	-	27,196,024
	Head Total	-	-	593,622,611

Figure 1: Budget Allocation by Programme

The budget estimates by programme reveal that 71 percent (K420.7 million) of the total budget is allocated to Legislation Enactment, 10 percent (K59.0 million) to Parliamentary Oversight, 10 percent (K57.9 million) to Parliamentary Representation, 5 percent (K27.2 million) to Management Support Services and 5 percent (K28.9 million) to Parliamentary Budget Approval.

HEAD 03 NATIONAL ASSEMBLY**Table:2 Budget Allocation by Economic Classification**

No	ECONOMIC CLASSIFICATION	2018 APPROVED BUDGET	2019 APPROVED BUDGET (K)	2020 BUDGET ESTIMATE
21	Personal Emoluments	-	-	381,270,660
22	Goods and Services	-	-	151,153,331
26	Transfers and Subsidies	(0)	(0)	57,390,670
31	Assets	-	-	3,807,950
	Head Total	-	-	593,622,611

Figure 2: Budget Allocation by Economic Classification

The summary estimates by economic classification reveal that 64 percent (K381.3 million) of the total budget for the National Assembly is allocated to personal emoluments, 25 percent (K150.1 million) to the acquisition of goods and services, 10 percent (K57.4 Million) to grants and other payments and 1 Percent (K4.9 million) to Non-Financial Assets.

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

PROGRAMME/SUB-PROGRAMME	2018 BUDGET		2019 BUDGET		2020 BUDGET ESTIMATE
	APPROVED	EXPENDITURE	APPROVED	EXPENDITURE*	
3000 Legislation Enactment	-	-	-	-	420,706,908
001 Legislative Services	-	-	-	-	1,399,910
002 Parliamentary business management	-	-	-	-	413,364,983
003 Legislative Scrutiny Services	-	-	-	-	4,168,365
004 Parliamentary Publication Services	-	-	-	-	1,773,650
3001 Parliamentary Oversight	-	-	-	-	58,957,528
002 Budget Accountability	-	-	-	-	20,000
007 Committee Oversight	-	-	-	-	50,762,758
009 Policy Research and Analysis	-	-	-	-	884,300
010 Parliamentary International Relations	-	-	-	-	7,290,470
3002 Parliamentary Representation	-	-	-	-	57,860,576
011 Member/Constituent Engagement	-	-	-	-	57,860,576
3004 Parliamentary Budget Approval	-	-	-	-	28,901,575
026 Parliamentary business management	-	-	-	-	28,358,775
027 Budget analysis	-	-	-	-	542,800
3005 Management and Support Services	-	-	-	-	27,196,024
013 Executive Office Management	-	-	-	-	700,000
014 Human Resource Management and Administration	-	-	-	-	10,535,408
015 Financial Management - Accounting	-	-	-	-	1,790,243
016 Financial Management - Auditing	-	-	-	-	635,810
017 Procurement Management	-	-	-	-	1,600,750
018 Planning and Policy Coordination and Information Management	-	-	-	-	2,225,003
019 Parliamentary Information and Communication Services	-	-	-	-	3,674,322
020 Parliamentary facilities management	-	-	-	-	4,476,004
026 Parliamentary Security Services	-	-	-	-	938,400
027 Former Speakers Office	-	-	-	-	620,084
Head Total	-	-	-	-	593,622,611

* Budget Expenditure as at 30th June 2020

The total estimates of expenditure for the Legislation Enactment programme of K420.7 million

HEAD 03 NATIONAL ASSEMBLY

will be applied on the processing of bills presented to the National Assembly, managing the meetings of Parliament, scrutinising bills by Parliamentary Committees and supporting the recording and storage of the proceedings of the work of the National Assembly.

The total K59.0 million estimates of expenditure for the Parliamentary Oversight programme will be applied on carrying out reviews of the performance of the National Budget, undertaking the work of Parliamentary Committees which includes meetings and inspections of Government projects, undertaking Policy Research and Analysis in support of Parliamentary Committees and enhancing Inter-Parliamentary relations with various International Parliamentary Organisations in order to provide platforms for Members of Parliament to enhance their ability to effectively carry out their work.

The total K57.9 million estimates of expenditure for the Parliamentary Representation Programme will be applied on supporting the work of Parliamentary Constituency Offices in order to enhance the extent of engagement between Members of Parliament and their constituents.

The total K27.2 Million budget allocated to Management and Support Services programme will be applied to Administrative sub-programmes aimed at ensuring efficient delivery of services in support of the functioning of Parliament. .

The K28.9 million estimates of expenditure for the Parliamentary Budget Approval budget programme will be applied to ensure Parliament's effective involvement in the National Budget cycle which involves the analysis and approval of the budget.

HEAD 03 NATIONAL ASSEMBLY**BUDGET PROGRAMMES****Programme 3000: Legislation Enactment***Programme Objective:*

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

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
00 Percentage of motions processed	-	-	-	-	100
01 Percentage of bills processed	-	-	-	-	100

Executive Authority: The Republican Vice President

Controlling Officer: The Clerk of the National Assembly

* Output Produced as at 30th June 2020

Under the Legislation Enactment programme, the National Assembly targets to process all the bills and motions that will be presented for its consideration.

Programme 3000: Legislation Enactment**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	381,270,660
01 Salaries and Wages	-	-	-	-	381,270,660
02 Use of Goods and Services	-	-	-	-	38,345,798
00 General Operations	-	-	-	-	38,345,798
04 Assets	-	-	-	-	1,090,450
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	1,090,450
Programme Total	-	-	-	-	420,706,908

* Budget Expenditure as at 30th June 2020

The National Assembly is responsible for enacting laws. To effectively carry out this function, a total estimate of K420.7 million has been allocated to the Legislation Enactment Programme, of which, K381.3 million will be used on personal emoluments, K38.3 million on the procurement of goods and services to support meetings of National Assembly and K1.0 million on the procurement of Non-Financial Assets.

HEAD 03 NATIONAL ASSEMBLY**BUDGET PROGRAMMES****Programme 3001 : Parliamentary Oversight***Programme Objective:*

The Parliamentary Oversight Programme is aimed at ensuring that the National Assembly undertakes effective oversight over the Executive's implementation of Government programmes and policies. This provides a means through which the Executive is held accountable to the Zambian citizens.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of Committee reports produced	-	-	-	-	19
02 Number of Research Papers produced	-	-	-	-	40

Executive Authority: The Republican Vice President

Controlling Officer: The Clerk of the National Assembly

* Output Produced as at 30th June 2020

The Parliamentary Oversight Programme targets to produce nineteen (19) committee reports and 40 research papers. Committee reports will provide details of the findings and recommendations from the oversight activities to be undertaken during the year while research papers will provide insight on various topical issues of interest to the National Assembly.

Programme 3001 : Parliamentary Oversight**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	57,686,528
00 General Operations	-	-	-	-	57,686,528
04 Assets	-	-	-	-	1,271,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	1,271,000
Programme Total	-	-	-	-	58,957,528

* Budget Expenditure as at 30th June 2020

The National Assembly is committed to carrying out effective oversight over the Executive. In order to achieve this, K57.7 Million of the 2020 budget for the Parliamentary Oversight programme will be used on the procurement of goods and services to support the work of Parliamentary committees while K1.3 Million will be applied on the procurement of Non-Financial Assets.

HEAD 03 NATIONAL ASSEMBLY**BUDGET PROGRAMMES****Programme 3002: Parliamentary Representation***Programme Objective:*

To ensure the National Assembly effectively undertakes its representative function.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of operational Parliamentary Constituency Offices	-	-	156	-	156
02 Number of Interaction platforms created	-	-	-	-	156

Executive Authority: The Republican Vice President

Controlling Officer: The Clerk of the National Assembly

* Output Produced as at 30th June 2020

Under the Parliamentary Representation programme, the National Assembly, targets to enhance interaction between Members of Parliament and their constituents. In this regard, it is targeted that one hundred and fifty six (156) interaction platforms will be created and that all the one hundred and fifty six (156) constituencies will be operational throughout the year.

Programme 3002: Parliamentary Representation**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	419,906
00 General Operations	-	-	-	-	419,906
03 Transfers and Subsidies	-	-	-	-	57,390,670
01 Transfers	-	-	-	-	57,390,670
00 Parliamentary Constituency Office	-	-	-	-	57,390,670
04 Assets	-	-	-	-	50,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	50,000
Programme Total	-	-	-	-	57,860,576

* Budget Expenditure as at 30th June 2020

The National Assembly undertakes various activities in order to ensure the effective representation of the Zambian people. In this regard, K57.4 Million will be applied as a grant to support the operation of Parliamentary Constituency Offices and to increase awareness of the role of Parliament, K419,906 will be used to procure goods and services and K50,000 will be used to procure Non-Financial Assets.

HEAD 03 NATIONAL ASSEMBLY**BUDGET PROGRAMMES****Programme 3004 : Parliamentary Budget Approval***Programme Objective:*

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

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 National Budget Approved	-	-	1	-	1

Executive Authority: The Republican Vice President

Controlling Officer: The Clerk of the National Assembly

* Output Produced as at 30th June 2020

Under the Parliamentary Budget Approval programme, the National Assembly targets to effectively participate in the National Budget process and ensure that the National Budget for 2021 is approved. The National Budget is an essential tool in guiding the raising and application of resource for national development.

Programme 3004 : Parliamentary Budget Approval**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	28,821,775
00 General Operations	-	-	-	-	28,821,775
04 Assets	-	-	-	-	79,800
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	79,800
Programme Total	-	-	-	-	28,901,575

* Budget Expenditure as at 30th June 2020

Of the K28.9 million budget allocation for the Parliamentary Budget Approval programme, K 28.8 million will be used on the procurement of goods and services in support of the budget approval process by the National Assembly of Zambia. This includes expenditure for the meetings of the National Assembly to consider and approve the National Budget. K78,000 will be used to procure Non-Financial Assets

HEAD 03 NATIONAL ASSEMBLY**BUDGET PROGRAMMES****Programme 3005 : Management and Support Services***Programme Objective:*

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

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Institutional financial statements prepared	-	-	-	-	2
02 Number of internal audit reports	-	-	-	-	12
04 Number of operations computerised	-	-	-	-	8
05 Number of performance reports	-	-	-	-	4
06 Procurement plan developed and implemented	-	-	-	-	1

Executive Authority: The Republican Vice President

Controlling Officer: The Clerk of the National Assembly

* Output Produced as at 30th June 2020

The Management and Support Services programme targets to delivery efficient services in support of the core functions of the National Assembly.

Programme 3005 : Management and Support Services**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	25,879,324
00 General Operations	-	-	-	-	25,879,324
04 Assets	-	-	-	-	1,316,700
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	1,316,700
Programme Total	-	-	-	-	27,196,024

* Budget Expenditure as at 30th June 2020

The 2020 budget allocation of K27.2 Million for the Management and Support Services programme will be used on the provision and maintenance of effective and efficient administrative systems and on the development and maintenance of adequate capacity to support the smooth flow of the core programmes of the National Assembly. K 24.8 million will be used to procure goods and services while K 2.4 million will be used to procure Non-Financial Assets.

Head Total:

-

-

593,622,611

HEAD 04 MINISTRY OF GENDER

1.1 MANDATE

Promotion of gender equality as outlined in the Government Gazette Notice No. 836 of 2016.

1.2 CLUSTER /SECTOR

Cluster 3: Reducing Development Inequalities

1.3 CLUSTER /SECTOR POLICY OBJECTIVES

01 To reduce gender inequalities

1.4 CLUSTER /SECTOR POLICY OUTCOMES

1. Reduced Inequalities

1.5 STRATEGY

The Ministry of Gender will strive to reduce gender inequalities through the promotion of gender equity and equality and gender rights protection. This will specifically be achieved through gender mainstreaming in institutions as well as strengthen collaboration with the Treasury on gender responsive budgeting and funding. Further the Ministry will provide technology support to women cooperatives and conduct agriculture and entrepreneurship training.

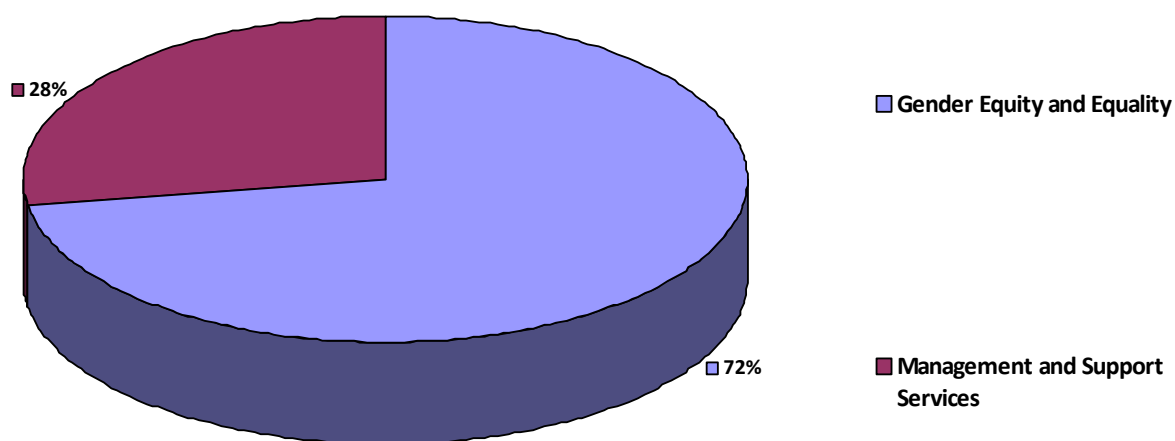
Under Gender Rights Protection, the Ministry of Gender will endeavour to raise awareness on the legal framework for prevention of Gender Based Violence (GBV); coordinate and implement anti-GBV programmes; implement the National Action Plan on Ending Child Marriage; and strengthen collaboration with stakeholders on reducing teenage pregnancies.

HEAD 04 MINISTRY OF GENDER**1.6 BUDGET SUMMARY**

The Ministry of Gender will continue pursuing the objectives and targets set out in the Seventh National Development Plan (7NDP) and will fulfil its mandate and meet these objectives through implementation of two (2) key programmes namely Gender Equity and Equality and Management and Support Services.

Table:1 Budget Allocation by Programme

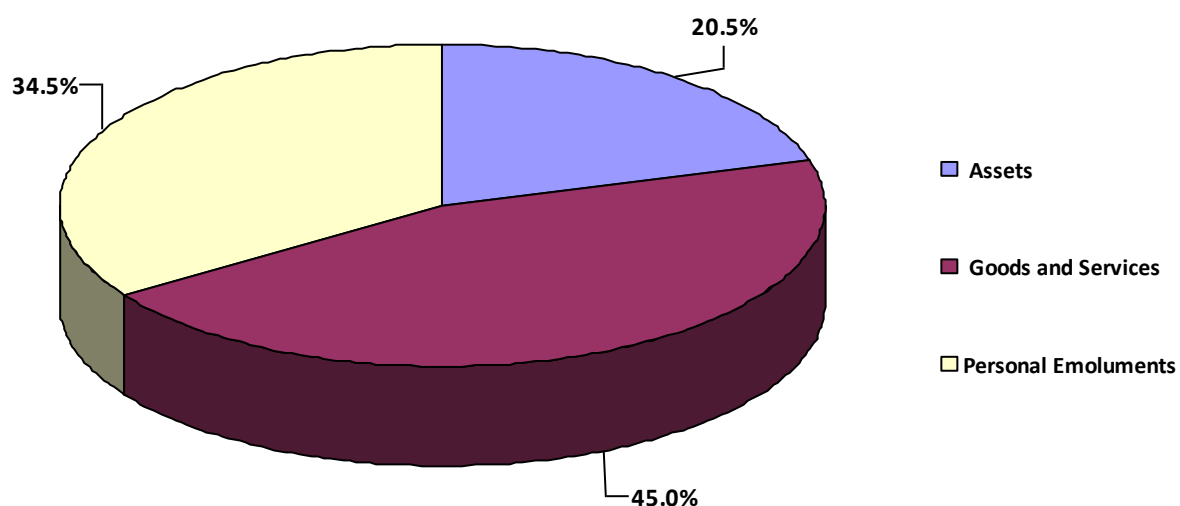
Code	Programme	2018 Approved Budget(K)	2019 Approved Budget(K)	2020 Budget(K) Estimates
4001	Gender Equity and Equality	-	-	18,657,998
4002	Management and Support Services	-	-	7,115,595
	Head Total	-	-	25,773,593

Figure 1: Budget Allocation by Programme

The Ministry budget is estimated at a total of K25.8 million. The above programme summary estimates shows that K17.7 million representing 69 percent of the Ministry's Budget has been allocated to Gender Equity and Equality while K8.1 million (31 percent) of the budget has been allocated to Management and Support Services.

HEAD 04 MINISTRY OF GENDER**Table:2 Budget Allocation by Economic Classification**

No	ECONOMIC CLASSIFICATION	2018 APPROVED BUDGET	2019 APPROVED BUDGET (K)	2020 BUDGET ESTIMATE
21	Personal Emoluments	-	-	8,894,407
22	Goods and Services	-	-	11,591,690
31	Assets	-	-	5,287,496
	Head Total	-	-	25,773,593

Figure 2: Budget Allocation by Economic Classification

The summary estimates by economic classification above shows that K8.9 million representing 34.5 percent of the Ministry's budget has been allocated towards personal emoluments and K11.6 million (45 percent) of the budget has been allocated for general operations under the Ministry. A further K 5.3 million (20.5 percent) of the budget has been allocated towards capital expenditure for the procurement of agriculture equipment for cooperatives that have 70 percent women and 30 percent men and youth composition.

HEAD 04 MINISTRY OF GENDER**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2018 BUDGET		2019 BUDGET		2020 BUDGET ESTIMATE
	APPROVED	EXPENDITURE	APPROVED	EXPENDITURE*	
4001 Gender Equity and Equality	-	-	-	-	18,657,998
008 Gender Rights Protection	-	-	-	-	3,556,852
009 Women Empowerment	-	-	-	-	8,721,534
010 Gender Mainstreaming	-	-	-	-	1,379,612
011 Girls' Education and Women Empowerment and Livelihoods (GEWEL) Coordination and Monitoring - (1)	-	-	-	-	5,000,000
4002 Management and Support Services	-	-	-	-	7,115,595
001 Executive Office Management	-	-	-	-	4,839,765
003 Financial Management Accounting	-	-	-	-	634,829
004 Financial Management Auditing	-	-	-	-	10,000
005 Procurement Management	-	-	-	-	11,673
006 Planning and Policy Coordination and Information Management	-	-	-	-	1,619,328
Head Total	-	-	-	-	25,773,593

* Budget Expenditure as at 30th June 2020

(1)

World Bank Loan 5,000,000

The Ministry of Gender has allocated K17.7 million towards the Gender Equity and Equality programme. This allocation includes K5 Million meant to support coordination and monitoring of the Girls' Education and Women Empowerment and Livelihoods (GEWEL) Project. Some of the notable components of the project include Keeping Girls in School (KGS), Supporting Women's Livelihoods (SWL) and Institutional Strengthening and Systems Building (ISSB). Further, Gender Rights Protection has a provision of K2.6 million while K8.7 million has been allocated for Women Economic Empowerment. The balance of K1.4 Million is for Gender Mainstreaming.

Under Management and Support Services Programme, Executive Office Management has been allocated K4.8 million, Financial Management - Accounting has K1.6 million and Planning, Policy Coordination and Information Management accounts for K1.6 Million. Procurement Management and Financial Management Auditing have been allocated K11,673 and K10,000 respectively.

Through the Programmes above, the Ministry will continue to promote gender equity and equality through promotion of gender rights and cultural resetting for economic empowerment. In addition, the Ministry will continue to provide technological support to improve productivity of women in agriculture and enhance capacity building in entrepreneurship and business skills. Further, in order to stimulate external financing to the core operations of the Ministry, focus will be placed on development of project proposals.

HEAD 04 MINISTRY OF GENDER**BUDGET PROGRAMMES****Programme 4001 : Gender Equity and Equality***Programme Objective:*

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

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Proportion of line ministries trained in gender responsive planning and budgeting	-	-	-	-	16
02 Number of private institutions certified under the gender equality seal	-	-	-	-	10
03 Number of women cooperatives trained in agriculture and entrepreneurship	-	-	-	-	490
04 Number of sensitisations on GBV	-	-	-	-	16

Executive Authority: Minister of Gender

Controlling Officer: Permanent Secretary, Ministry of Gender

* Output Produced as at 30th June 2020

The Gender Equity and Equality programme will focus on gender rights protection and promotion of gender equity and equality which include gender mainstreaming and women economic empowerment. This will be achieved through, among others, raising awareness on gender issues, increasing access and training to empowerment technologies for women and facilitating capacity building for implementation of gender responsive planning and budgeting in line Ministries.

Government, through the Ministry of Gender will in 2020 focus on training 490 cooperatives in agriculture and entrepreneurship in 73 chiefdoms. Further, the Ministry targets 16 line Ministries for training in gender responsive planning and budgeting .

In order to support a more efficient and equitable workplace that contributes to the achievement of sustainable development goals and advancement of gender equality, the Ministry will focus on the certification of the gender equality seal in 10 public and private institutions for increased participation in economic activities .

In order to scale up Anti-GBV activities especially in areas with reported high incidence of GBV and the implementation of the Strategy on Ending Child Marriage, the Ministry will place emphasis on raising awareness and mind set change in order to reduce the extent of child marriages, teenage pregnancies and incidences of GBV. In this regard, a target of 16 sensitisation activities in four (4) districts with the highest prevalence of child marriages namely Chama (44 percent), Mpulungu (43.5 percent), Chilubi (40 percent) and Lundazi (39.8 percent) are expected to be undertaken in the year 2020.

HEAD 04 MINISTRY OF GENDER**Programme 4001 : Gender Equity and Equality****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	2,634,522
01 Salaries and Wages	-	-	-	-	2,634,522
02 Use of Goods and Services	-	-	-	-	10,735,980
00 General Operations	-	-	-	-	10,735,980
04 Assets	-	-	-	-	5,287,496
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	5,287,496
Programme Total	-	-	-	-	18,657,998

* Budget Expenditure as at 30th June 2020

The Gender Equity and Equality Programme has been allocated a total of K17.7 million. Of this amount, notable expenditures include K2.6 million which will be for personal emoluments, K9.7 million for the general operations relating to the management of the programme and a further K5.3 million which has been allocated for the procurement of agricultural equipment to women cooperatives.

HEAD 04 MINISTRY OF GENDER**BUDGET PROGRAMMES****Programme 4002: Management and Support Services***Programme Objective:*

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

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Percentage of unqualified Audit Reports	-	-	-	-	95
02 Percentage of services provided in accordance with the E-gender system	-	-	-	-	100
03 Percentage performance against set targets	-	-	-	-	95

Executive Authority: Minister of Gender

Controlling Officer: Permanent Secretary, Ministry of Gender

* Output Produced as at 30th June 2020

The Management and Support Services Programme will undertake in a cost effective manner, all necessary tasks to support delivery of the core programmes' operations, tasks and investments as well as all the functions that the Ministry is mandated to deliver in order to attain the strategic objectives of the Ministry.

The Ministry plans to reduce the proportion of audit queries by 95 percent through enhanced controls and improved management of financial systems. The function of monitoring and evaluation will also be prioritised to ensure effective implementation of programmes. The Ministry will also focus on the implementation and maintenance of the E-gender system in line with the requirements of Smart Zambia.

Programme 4002: Management and Support Services**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	6,259,885
01 Salaries and Wages	-	-	-	-	6,259,885
02 Use of Goods and Services	-	-	-	-	782,275
00 General Operations	-	-	-	-	782,275
05 Liabilities	-	-	-	-	73,435
01 Outstanding Bills	-	-	-	-	73,435
Programme Total	-	-	-	-	7,115,595

* Budget Expenditure as at 30th June 2020

The Management and Support Services Programme has been allocated K8.1 Million. This allocation will ensure that human resource, logistics and other support services to the Ministry's core mandate are undertaken efficiently and effectively. Within this allocation, K6.3 million will be for personal emoluments and a further K1.8 has been allocated for the use of goods and services. Further, the allocation for settlement of outstanding bills stands at K73,435.

HEAD 04 MINISTRY OF GENDER

Head Total:	-	-	25,773,593
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HEAD 07 OFFICE OF THE AUDITOR GENERAL

1.1 MANDATE

To 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.

1.2 CLUSTER /SECTOR

Cluster 5: Creating a Conducive Governance Environment for a Diversified and Inclusive Economy.

1.3 CLUSTER /SECTOR POLICY OBJECTIVES

- 01 Creating a conducive governance environment for a diversified economy.
- 02 Improved transparency and accountability

1.4 CLUSTER /SECTOR POLICY OUTCOMES

- 1. Improved transparency and accountability
- 2. Improved service delivery

1.5 STRATEGY

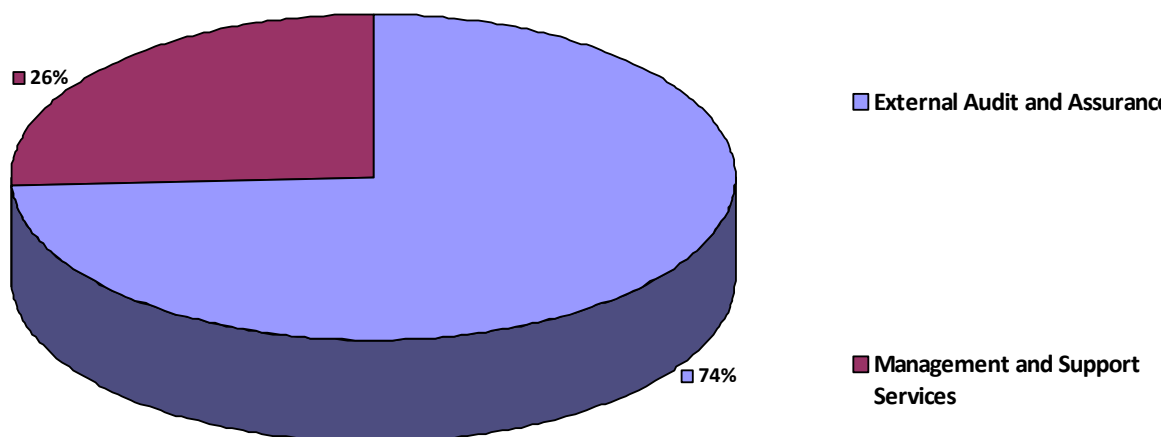
The Office of the Auditor General will execute its mandate through strengthening the sensitisation programmes aimed at reducing the number of recurring audit queries in Government institutions and enforcing adherence to auditing standards. It will further implement a mechanism for follow up of audit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

HEAD 07 OFFICE OF THE AUDITOR GENERAL**1.6 BUDGET SUMMARY**

The Office of the Auditor General will embark on pursuing the key results areas as set out in the Seventh National Development Plan (7NDP) and will fulfil its mandate through the implementation of two key programmes namely External Audit and Assurance programme and Management and Support Services programme. The External Audit and Assurance Programme carries out audits in Government institutions and produces audit reports, which are aimed at ensuring accountability, transparency and integrity of Government and the public sector for the benefit of society. Management and Support Services programme is meant to provide administrative support to the general operations of the Office.

Table:1 Budget Allocation by Programme

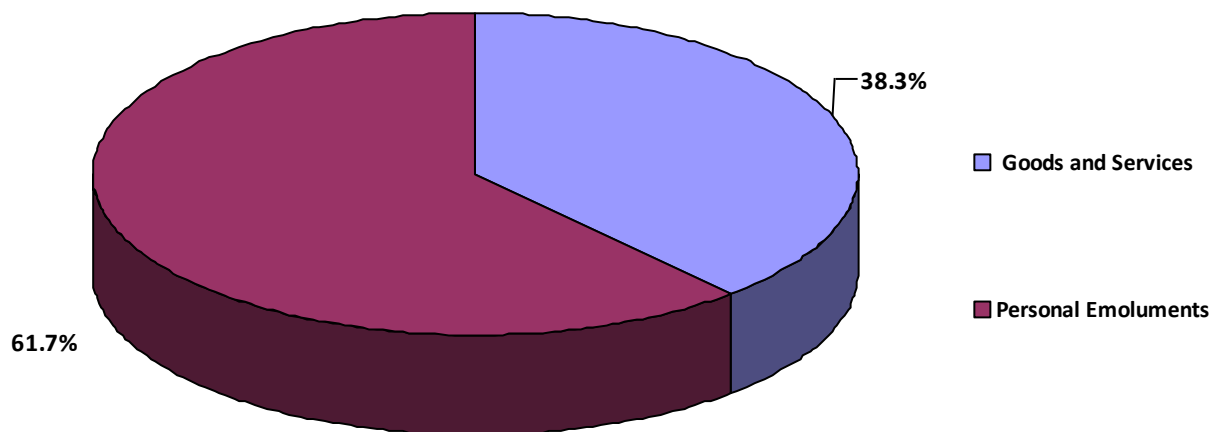
Code	Programme	2018 Approved Budget(K)	2019 Approved Budget(K)	2020 Budget(K) Estimates
701	External Audit and Assurance	-	-	74,563,117
702	Management and Support Services	-	-	26,072,881
	Head Total	-	-	100,635,998

Figure 1: Budget Allocation by Programme

The total budget for the Office of the Auditor General is estimated at K100.6 million of which K17 million are donor funds. Of the total allocation, the External Audit and Assurance Programme has an allocation of K74.6 million representing 74 percent, while Management and Support Services Programme has an allocation of K26.1 million representing 26 percent. The 74 percent allocated to External Audit and Assurance Programme has been necessitated by the Auditor General's mandated of conducting audits to all Government institutions country wide.

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

No	ECONOMIC CLASSIFICATION	2018 APPROVED BUDGET	2019 APPROVED BUDGET (K)	2020 BUDGET ESTIMATE
21	Personal Emoluments	-	-	62,129,803
22	Goods and Services	-	-	38,506,195
	Head Total	-	-	100,635,998

Figure 2: Budget Allocation by Economic Classification

The budget allocation by economic classification shows that K62.1 million representing 61.7% is allocated to Personal Emoluments whereas K38.5 million representing 38.3% is allocated to Use of Goods and Services.

HEAD 07 OFFICE OF THE AUDITOR GENERAL**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2018 BUDGET		2019 BUDGET		2020 BUDGET ESTIMATE
	APPROVED	EXPENDITURE	APPROVED	EXPENDITURE*	
701 External Audit and Assurance	-	-	-	-	74,563,117
003 Public Debt and Investment Audit - (1)	-	-	-	-	6,209,939
004 Specialised Audit - (3)	-	-	-	-	8,252,327
005 Provincial Appropriation Audit - (5)	-	-	-	-	35,016,645
006 Local Authorities Audit - (7)	-	-	-	-	7,462,948
007 Quality Assurance - (9)	-	-	-	-	2,332,980
008 Revenue Audit - (11)	-	-	-	-	5,111,509
009 Ministerial Appropriation Audit - (13)	-	-	-	-	10,176,769
702 Management and Support Services	-	-	-	-	26,072,881
001 Human Resource Management and Administration - (15)	-	-	-	-	13,237,603
002 Planning and Information Management - (17)	-	-	-	-	8,516,050
007 Financial Management Accounting - (19)	-	-	-	-	3,172,085
010 Procurement and Supply - (21)	-	-	-	-	501,243
011 Internal Audit - (23)	-	-	-	-	645,900
Head Total	-	-	-	-	100,635,998

* Budget Expenditure as at 30th June 2020

(1)	SIDA	Grant	583,761
(3)	SIDA	Grant	2,089,407
(5)	SIDA	Grant	1,200,000
(7)	SIDA	Grant	4,416,000
(9)	SIDA	Grant	1,791,901
(11)	SIDA	Grant	835,000
(13)	SIDA	Grant	450,000
(15)	SIDA	Grant	1,527,082
(17)	SIDA	Grant	3,055,594
(19)	SIDA	Grant	546,819
(21)	SIDA	Grant	200,000
(23)	SIDA	Grant	336,000

The External Audit and Assurance programme has been allocated K74.6 million. Of this allocation, K10.2 million has been set aside for Ministerial Appropriation Audit, K5.1 million to Revenue Audit, K2.3 million Quality Assurance, K6.2 million to Public Debt and Investment Audit, K8.3 million to Specialised Audits, K35 million to Provincial Appropriation Audit and K7.4 million has been allocated to Local Authorities Audit. These budget allocations are based on the planned audit coverage for each of the respective sub programmes. The Provincial Appropriation Audits sub-programme has the largest portion of the budget under the External

HEAD 07 OFFICE OF THE AUDITOR GENERAL

Audit and Assurance programme due to the wide geographical spread that is covered under the sub-programme, that is, all the provinces.

The Management and Support Services programme has an allocation of K26.1 million of which Human Resource and Administration sub-programme has K13.4 million , K8.5 million for Planning and Information Management , K3.2 million for Financial Management Accounting sub programme, K503,243 for Procurement and Supply and K645,900 for Internal Audit.

HEAD 07 OFFICE OF THE AUDITOR GENERAL**BUDGET PROGRAMMES****Programme 0701 : External Audit and Assurance***Programme Objective:*

To provide timely and value adding auditing services

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of Audit reports on public accounts produced	-	-	-	-	1
02 Opinion issued on the Financial Statements of the Republic annually	-	-	-	-	1
03 Number of audit reports produced on Parastatal and other Statutory bodies annually	-	-	-	-	1
04 Number of audit report produced on Local Authorities annually	-	-	-	-	1
05 Opinion issued on the Financial Statements of Local Authorities annually	-	-	-	-	1
06 Number of Performance audit reports produced annually	-	-	-	-	4

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

* Output Produced as at 30th June 2020

The Office of the Auditor General will undertake regularity audits of MPSAs which is aimed at checking compliance with the applicable laws and regulations in the execution of Government programmes and also reporting on the effectiveness of internal controls. In 2020, the Office shall target to produce one Audit report on Public Accounts, one report on Parastatal and other statutory bodies, one audit report on Local Authorities and four Performance audit reports. Further the Office will target to issue two opinions on the financial statements of the Republic and that of Local Authorities.

Programme 701 : External Audit and Assurance**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	48,798,820
01 Salaries and Wages	-	-	-	-	48,798,820
02 Use of Goods and Services	-	-	-	-	25,764,297
00 General Operations	-	-	-	-	25,764,297
Programme Total	-	-	-	-	74,563,117

* Budget Expenditure as at 30th June 2020

The summary estimates by economic classification shows that K48.8 million representing 65.4 percent of the total External Audit and Assurance budget is allocated to Personal emoluments and K25.8 million representing 34.6 percent has been allocated to the Use of Goods and Services.

HEAD 07 OFFICE OF THE AUDITOR GENERAL**BUDGET PROGRAMMES****Programme 0702: Management and Support Services***Programme Objective:*

1. To effectively plan, execute, monitor and evaluate programmes and provide management information
2. To efficiently and effectively manage the human resources
3. To efficiently and effectively provide financial and administrative services

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of Administrative Reports produced annually.	-	-	-	-	1

Executive Authority: The Republican Vice President

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

* Output Produced as at 30th June 2020

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

In 2020, the Office of Auditor General shall target to enhance planning, accountability and prudent utilisation of resource, through improved human resources development and management, as well as strengthened planning, budgeting and financial management systems.

Programme 702: Management and Support Services**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	13,330,983
01 Salaries and Wages	-	-	-	-	13,330,983
02 Use of Goods and Services	-	-	-	-	12,741,898
00 General Operations	-	-	-	-	12,741,898
Programme Total	-	-	-	-	26,072,881

* Budget Expenditure as at 30th June 2020

The summary estimates by economic classification shows that K13.3 million of the total Management and Support Services budget is allocated to Personal emoluments and K12.7 million has been allocated to goods and services.

Head Total:

-

-

100,635,998

HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT

1.1 MANDATE

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

1.2 CLUSTER /SECTOR

Cluster 5: Creating a Conducive Governance Environment for a Diversified and Inclusive Economy

1.3 CLUSTER /SECTOR POLICY OBJECTIVES

01 As stipulated in the 7NDP, the Cabinet Office contributes to two of the Cluster's policy objectives. These two policy objectives are:

- i. Improve the policy environment; and
- ii. Improve service delivery.

02 In addition to the above Cluster policy objectives, the Cabinet Office aims at achieving specific sector/strategic policy objectives as stipulated in the Institutional Balanced Score Card 2018-2021. Some of the major objectives are:

- i. To facilitate and manage State and Presidential Affairs; and
- ii. To improve Public Service Management.

1.4 CLUSTER /SECTOR POLICY OUTCOMES

- 1. Improved policy environment
- 2. Improved service delivery

1.5 STRATEGY

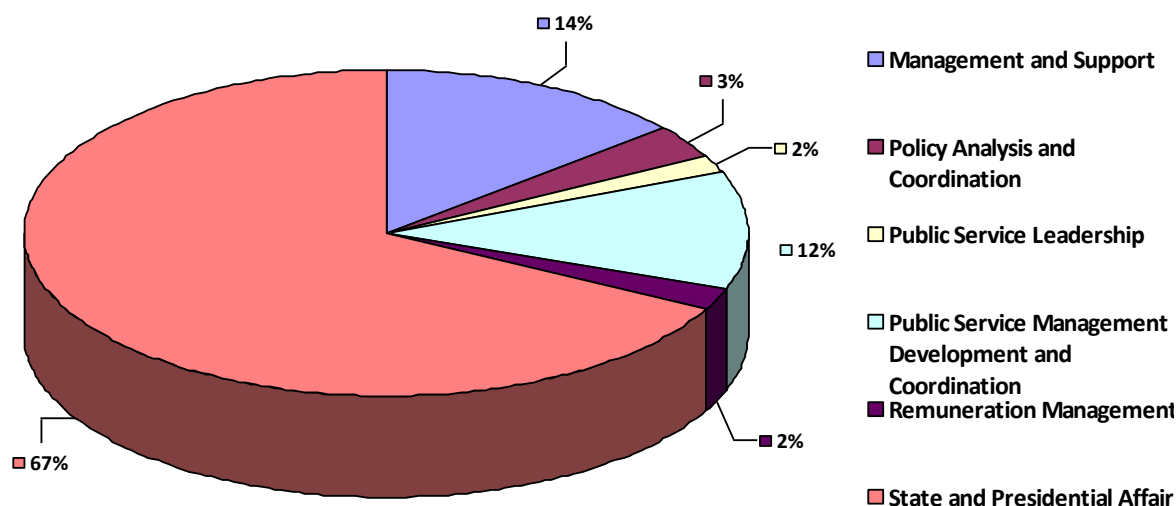
The Cabinet Office shall, in 2020, contribute to the attainment of the cluster/sector outcomes as set out in the 7NDP and the institution's Balanced Score Card (BSC) through ensuring that Cabinet decisions are translated into Government policies and programme as well as coordinating and facilitating the implementation of National Policies such as National Decentralization Policy. To attain the improved policy environment and service delivery, the Cabinet Office shall coordinate the development and implementation of Public Service reforms, oversee the administration and management of the Public Service as well as to design and facilitate the implementation of management systems, structures, strategic plans/BSC in the Public Service. In addition to this, the Cabinet Office shall 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.

HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT**1.6 BUDGET SUMMARY**

The Cabinet Office will embark on pursuing the cluster policy objectives and contribute to the attainment of the key results areas as set out in the Seventh National Development Plan (7NDP) as well as sector objectives set out in the Institution's Balanced Score Card through the implementation of six (6) key programmes namely: Public Service Leadership, Public Service Management Development and Coordination; Remuneration Management, State and Presidential Affairs, Policy Analysis and Coordination as well as Management and Support Services.

Table:1 Budget Allocation by Programme

Code	Programme	2018 Approved Budget(K)	2019 Approved Budget(K)	2020 Budget(K) Estimates
801	Public Service Leadership	-	-	4,057,143
802	Public Service Management Development and Coordination	-	-	28,928,805
803	Remuneration Management	-	-	5,999,556
804	State and Presidential Affairs	-	-	167,413,659
805	Policy Analysis and Coordination	-	-	8,654,541
806	Management and Support	-	-	34,348,340
	Head Total	-	-	249,402,044

Figure 1: Budget Allocation by Programme

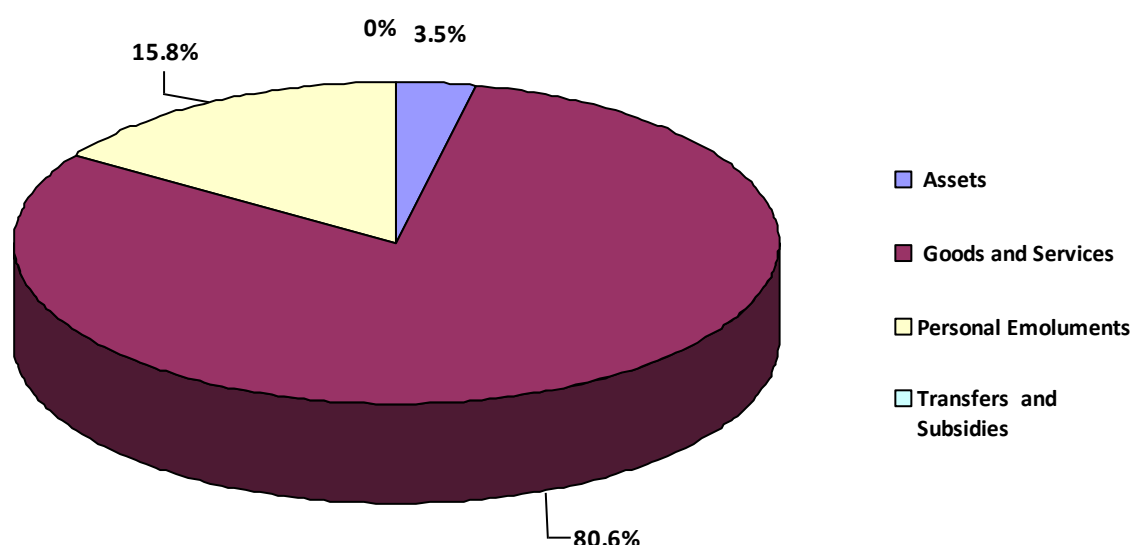
In the 2020 Budget, the Cabinet Office has an estimated allocation of K249.4 million. Of this amount, K167.4 million representing 67 percent is allocated to the State and Presidential Affairs programme. The programme involves facilitating the attendance of summit meetings by the President, holding of Public Affairs and management of Former President's Welfare as well as Freedom Fighters. K34.3 million representing 14 percent is allocated to Management and Support Services for the management, logistics and other administrative costs incidental to the running of the Cabinet Office while K28.9 million representing 12 percent is allocated to the Public Service Management Development and Coordination Programme for ensuring optimum effectiveness and efficiency in the delivery of public services by various MPSAs. The Policy Analysis and Coordination programme has been allocated K8.7 million representing 3 percent whereas the Remuneration Management programme has been allocated K6.0 million representing 2.4 percent of the total budget of Cabinet Office. The Public Service Leadership

HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT

programme has been allocated K4.1 million representing 1.6 percent of the total budget.

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

No	ECONOMIC CLASSIFICATION	2018 APPROVED BUDGET	2019 APPROVED BUDGET (K)	2020 BUDGET ESTIMATE
21	Personal Emoluments	-	-	39,461,061
22	Goods and Services	-	-	200,984,852
26	Transfers and Subsidies	-	-	323,000
31	Assets	-	-	8,633,131
	Head Total	-	-	249,402,044

Figure 2: Budget Allocation by Economic Classification

The summary estimates by economic classification above shows that out of the total budget of K249.4 million, K201.0 million representing 81 percent is allocated towards the procurement of various goods and services. A further K39.5 million representing 15.8 percent is earmarked for payment of Personal Emoluments to staff. K8.6 million representing 3.5 percent is allocated towards meeting the procurement of non-financial assets such as office equipment, furniture and motor vehicles. A total of K323, 000 representing 0.1 percent is earmarked for grants and other payments.

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

PROGRAMME/SUB-PROGRAMME	2018 BUDGET		2019 BUDGET		2020 BUDGET ESTIMATE
	APPROVED	EXPENDITURE	APPROVED	EXPENDITURE*	
801 Public Service Leadership	-	-	-	-	4,057,143
015 Administrative Services	-	-	-	-	2,879,465
016 Finance and Economic Development	-	-	-	-	1,177,678
802 Public Service Management Development and Coordination	-	-	-	-	28,928,805
001 Provincial Administration	-	-	-	-	3,363,992
002 Civil Service Travel	-	-	-	-	3,311,038
003 Decentralisation Implementation	-	-	-	-	8,707,809
004 Strategic Planning Services	-	-	-	-	4,425,306
005 Organisation Design and Systems	-	-	-	-	4,473,306
006 Performance Management	-	-	-	-	4,647,354
803 Remuneration Management	-	-	-	-	5,999,556
007 Remunerations and Benefits	-	-	-	-	4,574,620
008 Emoluments Research and Policy	-	-	-	-	1,424,936
804 State and Presidential Affairs	-	-	-	-	167,413,659
009 Public Affairs and Summit Meetings	-	-	-	-	143,726,597
010 State Functions	-	-	-	-	8,530,688
012 First Lady	-	-	-	-	3,000,000
013 Former Presidents	-	-	-	-	6,076,381
014 Families of former Presidents Welfare	-	-	-	-	4,799,993
015 Freedom Fighters	-	-	-	-	1,280,000
805 Policy Analysis and Coordination	-	-	-	-	8,654,541
016 Human and Social Development	-	-	-	-	3,433,888
017 Finance and Economic Development	-	-	-	-	2,715,325
018 Domestic, Regional and International Affairs	-	-	-	-	2,505,328
806 Management and Support	-	-	-	-	34,348,340
002 Human resources and Administration	-	-	-	-	25,330,032
003 Financial Management – Accounting	-	-	-	-	5,890,389
004 Financial Management – Auditing	-	-	-	-	1,899,786
005 Procurement and Supply	-	-	-	-	1,228,133

HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT

Head Total	-	-	-	-	249,402,044
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* Budget Expenditure as at 30th June 2020

Public Service Leadership programme has been allocated K4.1 million to support operations of the Office of Secretary to the Cabinet. Of the K4.1 million, K2.9 million is has been allocated to Administrations Services where as K1.2 million has been set aside for Finance and Economic Public Service Leadership programme has been allocated K4.1 million to support operations of the Office of Secretary to the Cabinet. Of the K4.1 million, K2.9 million is has been allocated to Administrations Services whereas K1.2 million has been set aside for the Finance and Economic Development subprogramme. These budget lines 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 AAPAM annual conferences. Further, these resources will be channelled towards holding senior management meetings, technical backstopping visits to MPSAs as well as issuance and dissemination of administrative and finance and economic Cabinet Circulars.

An amount of K28.9 million has been allocated to the Public Service Management, Development Coordination programme to mainly support implementation of the National Decentralisation Policy at a cost of K8.7 million. The designing and reviewing of MPSAs organisational structures and re-engineering of work processes amongst other activities have been allocated K4.5 million while the performance management activities have been allocated K4.6 million to mainly support installation of the Performance Management Package (PMP) in MPSAs, developing Service Delivery Charters as well as developing and reviewing job descriptions. In addition, the fund will facilitate the developing and monitoring of performance contracts for Permanent Secretaries and Senior Management Staff. K4.4 million has been allocated to support strategic planning initiatives which include undertaking institutional assessments, developing and revising MPSAs BSC/ Strategic Plans and aligning them to the 7NDP as well as acquisition of the BSC software and conducting training of End Users. K3.3 million has been set aside to support the management of air travel in the MPSAs whereas K3.4 million is allocated for the coordination of Provincial Administration, monitoring of the Cabinet Office programmes, management of Parliamentary matters, production of progress reports and budgets, website management, and conducting research.

The Remuneration Management Programme has been allocated K6.0 million of which K4.6 million has been budgeted for Remunerations and Benefits Sub-Programme to cater for the conduct of job evaluation and re-grading exercises so as to determine, rationalise and harmonise salaries and conditions of service for MPSAs while K1.4 million has been allocated for undertaking emoluments research and forecasting. This will involve undertaking monitoring and evaluating the implementation of the Pay Policy in MPSAs.

The State and Presidential Affairs Programme has been allocated at K167.4million. This is mainly intended to support the conduct of Public Affairs, hosting and attending of Summit Meetings by the Presidency at a total cost of K143.7million. State Functions has been allocated K8.5 million. Additionally, this programme will also support the operations of Constitutional Offices for the Former Presidents at K6.1 million, Families of the former Presidents at K4.8 million while support to the First Lady has been placed at K3.0 million. A further allocation of K1.3 million has been provided for the Freedom Fighters.

The Policy Analysis and Coordination Programme has been allocated K8.7 million out of which K3.4 million has been allocated to support coordination of the development and monitoring of policies and Cabinet decisions related to human and social development, finance and economic development at K2.7 million and regional and international affairs at K2.5 million. Specifically, the budget provision is intended to cover the cost of providing secretariat services to Cabinet and Cabinet Committees, undertaking stakeholder engagements and sensitisation as well as conducting desk research and analysis.

The Management and Support Services Programme has been allocated K34.3 million to mainly

HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT

support the Human Resource and Administration functions of the Cabinet Office at the cost of K25.3 million. Financial Management initiatives related to auditing and accounting has been allocated K1.9 million and K5.9 million respectively. A total of K1.2 million has been allocated for the procurement function in the Cabinet Office.

HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT**BUDGET PROGRAMMES****Programme 0801 : Public Service Leadership***Programme Objective:*

- i. To provide administrative guidance to the public service
- ii. To improve work culture.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Percentage of Permanent Secretaries trained in leadership and managerial skills	-	-	-	-	100
02 Percentage of Senior management staff trained in leadership and managerial skills	-	-	-	-	100
03 Number of Cabinet Office Circular(s) issued	-	-	-	-	4
04 Number of MPAs senior management meetings held	-	-	-	-	12
05 Number of one stop service centres	-	-	-	-	4
06 Finance and Economic guidance to MPAs provided	-	-	-	-	100

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

* Output Produced as at 30th June 2020

In 2020, the programme specifically intends to ensure that all Permanent Secretaries and Senior Management staff are trained in leadership and managerial skills. Further, it is anticipated that a total of four Cabinet Office Circular(s) will be issued and that twelve MPSAs Senior Management meetings will be held. In the same year, the Cabinet Office will work towards ensuring that four one stop service centers are established. It is also envisaged that the Cabinet Office will continue to offer finance and economic guidance to MPSAs

Programme 801 : Public Service Leadership**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	3,782,143
00 General Operations	-	-	-	-	3,782,143
04 Assets	-	-	-	-	275,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	275,000
Programme Total	-	-	-	-	4,057,143

* Budget Expenditure as at 30th June 2020

The Public Service Leadership Programme budget allocation by economic classification indicates that K3.8 million is allocated to support the procurement of various goods and services where as K275,000 is allocated for non-financial assets.

HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT**BUDGET PROGRAMMES****Programme 0802: Public Service Management Development and C***Programme Objective:*

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

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of MPAs with developed Balance Score Card	-	-	-	-	21
02 Number of MPAs with revised organisational structures	-	-	-	-	21
03 Number of MPAs with reviewed systems and work processes	-	-	-	-	10
04 Number of MPAs with installed performance management systems.	-	-	-	-	21
05 Number of selected Central Government functions transferred to Local Authorities	-	-	-	-	14
06 Percentage reduction in cost of air travel in the Public Service	-	-	-	-	60
07 Number of consultative meetings with provincial administration held	-	-	-	-	4

Executive Authority: The Republican Vice President

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

* Output Produced as at 30th June 2020

In 2020, the programme will ensure that 21 MPAs have BSCs, revised organisational structures and fully installed performance management systems. Additionally, reviewed systems and work processes will be achieved in ten MPSAs. Further, the Cabinet Office shall endeavor to transfer a total of 14 selected functions from Central Government to Local Authorities. The programme further aims at reducing the cost of air travel in the Public Service by 60 percent. Through this programme, a total of four meetings shall be held with provincial administrations in 2020.

HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT**Programme 802 : Public Service Management Development and Coordination****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	9,756,255
01 Salaries and Wages	-	-	-	-	9,756,255
02 Use of Goods and Services	-	-	-	-	17,910,550
00 General Operations	-	-	-	-	17,910,550
04 Assets	-	-	-	-	1,042,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	1,042,000
05 Liabilities	-	-	-	-	220,000
01 Outstanding Bills	-	-	-	-	220,000
Programme Total	-	-	-	-	28,928,805

* Budget Expenditure as at 30th June 2020

The Public Service Management, Development and Coordination Programme budget allocation by economic classification indicates that K9.8 million is allocated to support staff personal emoluments. A total of K17.9 million is allocated for the procurement of various goods and services where as K1.0 million is allocated for non-financial assets. Liabilities under this programme amount to K220,000 and will be applied towards the dismantling of arrears owed to various suppliers of goods and services

HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT**BUDGET PROGRAMMES****Programme 0803 : Remuneration Management***Programme Objective:*

1. To determine, rationalise and harmonies emoluments in the Public Service.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of MPAs with rationalised and harmonised Salaries and conditions of service	-	-	-	-	20
02 Number of monitoring visits undertaken in MPAs.	-	-	-	-	10
03 Number of institutional Job Evaluations undertaken.	-	-	-	-	20
04 Number of emolument forecasts undertaken.	-	-	-	-	3

Executive Authority: The Republican Vice President

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

* Output Produced as at 30th June 2020

In 2020, the programme undertakes to rationalise and harmonies salaries and conditions of service in 20 MPSAs. A total of 10 monitoring visits will be undertaken. Further, a total of 20 institutional job evaluations and three forecasts will be undertaken.

Programme 803 : Remuneration Management**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	1,991,556
01 Salaries and Wages	-	-	-	-	1,991,556
02 Use of Goods and Services	-	-	-	-	3,804,000
00 General Operations	-	-	-	-	3,804,000
04 Assets	-	-	-	-	204,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	204,000
Programme Total	-	-	-	-	5,999,556

* Budget Expenditure as at 30th June 2020

The Remuneration Management Programme budget allocation by economic classification indicates that K2.0 million is allocated to support staff personal emoluments , K3.8 million is set aside for the procurement of various goods and services whereas K204,000 is allocated for non-financial assets in the year 2020 .

HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT**BUDGET PROGRAMMES****Programme 0804 : State and Presidential Affairs***Programme Objective:*

1. To facilitate and manage State Functions;
2. To manage and coordinate Presidential Affairs;
3. To manage and coordinate affairs of the Office of Former Presidents;
4. To manage and coordinate affairs of the families of Former Presidents;
5. To manage and coordinate affairs of Freedom Fighters; and
6. To facilitate and manage the affairs of the First Lady

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Percent of required logistics provided for Public affairs	-	-	-	-	100
02 Number of State functions held	-	-	-	-	36
03 Number of Summit meetings attended	-	-	-	-	5
04 Percent of required logistics provided to the First Lady	-	-	-	-	100
05 Percent of required logistics provided to the Offices of the Former Presidents	-	-	-	-	100
06 Percent of required logistics provided to the families of the Former Presidents	-	-	-	-	100
07 Percent of required logistics provided to the Freedom Fighters	-	-	-	-	100
08 Number of National Events held	-	-	-	-	7

Executive Authority: The Republican Vice President

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

* Output Produced as at 30th June 2020

In 2020, the programme will ensure that logistics are fully provided for public affairs. The Cabinet Office estimates that a total of 36 State Functions will be held, five Summit Meetings will be attended while seven National events will be held under the programme. In addition, the programme will ensure full provision of logistical support to Constitutional Offices namely the Offices of former Presidents, Families of the Former Presidents, Freedom Fighters and support to the First Lady.

HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT**Programme 804 : State and Presidential Affairs****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	3,801,176
01 Salaries and Wages	-	-	-	-	3,801,176
02 Use of Goods and Services	-	-	-	-	157,289,483
00 General Operations	-	-	-	-	157,289,483
03 Transfers and Subsidies	-	-	-	-	323,000
01 Tranfers	-	-	-	-	323,000
04 Assets	-	-	-	-	6,000,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	6,000,000
Programme Total	-	-	-	-	167,413,659

* Budget Expenditure as at 30th June 2020

The State and Presidential Affairs Programme budget allocation by economic classification indicates that K3.8 million is allocated to Support Staff Personal Emoluments. A total of K157.3 million is allocated for the procurement of various goods and services where as K323,000 is allocated to Grants and other payments. K6.0 million is allocated for Non-Financial Assets in the year 2020.

HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT**BUDGET PROGRAMMES****Programme 0805 : Policy Analysis and Coordination***Programme Objective:*

- i. To coordinate the development and implementation of policies;
- ii. To provide secretariat services to Cabinet and Cabinet Committees;
- iii. To monitor and evaluate the implementation of Government policies and Cabinet decisions.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of Cabinet Meetings serviced	-	-	-	-	24
02 Number of Cabinet Committee Meetings serviced	-	-	-	-	40
03 Number of public policies harmonised	-	-	-	-	100
05 Proportion of Cabinet decisions implemented by respective MPAs	-	-	-	-	70
06 Percentage of new Cabinet Ministers, oriented	-	-	-	-	100
07 Percentage of new Permanent Secretaries and other Senior Government Officials oriented.	-	-	-	-	100

Executive Authority: The Republican Vice President

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

* Output Produced as at 30th June 2020

In 2020, the programme undertakes to service 24 Cabinet Meetings and 10 Cabinet Committee Meetings. The programme will further ensure that public policies are fully harmonised and implemented; Cabinet decisions are implemented by respective MPAs and that all new Cabinet Ministers and Permanent Secretaries including other Senior Government Officials are oriented.

HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT**Programme 805 : Policy Analysis and Coordination****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	3,574,521
01 Salaries and Wages	-	-	-	-	3,574,521
02 Use of Goods and Services	-	-	-	-	4,968,420
00 General Operations	-	-	-	-	4,968,420
04 Assets	-	-	-	-	111,600
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	111,600
Programme Total	-	-	-	-	8,654,541

* Budget Expenditure as at 30th June 2020

The Policy Analysis and Coordination Programme budget allocation by economic classification indicates that K3.6 million is allocated to Support Staff Personal Emoluments. K5.0 million is allocated for the procurement of various goods and services where as K111,600 is allocated for Non-Financial Assets in the year 2020.

HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT**BUDGET PROGRAMMES****Programme 0806 : Management and Support***Programme Objective:*

1. To provide accountability and prudent utilisation of resources.
2. To improve human resource management and development.
3. To strengthen administrative and logistical support systems.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Percentage of staff performance against set targets	-	-	-	-	100
02 Percentage reduction in vacant positions	-	-	-	-	100
03 Annual surveys on staff transparency conducted	-	-	-	-	1
04 Percentage of administrative and logistical support services provided	-	-	-	-	100
05 Percentage of annual Audit Report Unqualified Financial management systems strengthened	-	-	-	-	100
06 Number of annual Financial Reports prepared	-	-	-	-	8
07 Percentage of Goods, services and works procured	-	-	-	-	100

Executive Authority: The Republican Vice President

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

* Output Produced as at 30th June 2020

In 2020, the programme undertakes to secure 100 percent staff performance against set targets and also ensure reduction in vacant positions. Through this programme, an annual survey on staff transparency will be conducted. The programme will also endeavour to fully provide administrative and logistical support to the Cabinet Office. A total of eight annual Financial Reports will be prepared for the Eight Controls serviced by Common Services Finance Department of the Cabinet Office. Further, the programme will undertake to facilitate the procurement of various goods, services and works for the Cabinet Office.

HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT**Programme 806 : Management and Support****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	20,337,553
01 Salaries and Wages	-	-	-	-	20,337,553
02 Use of Goods and Services	-	-	-	-	12,468,488
00 General Operations	-	-	-	-	12,468,488
04 Assets	-	-	-	-	1,000,531
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	1,000,531
05 Liabilities	-	-	-	-	541,768
01 Outstanding Bills	-	-	-	-	541,768
Programme Total	-	-	-	-	34,348,340

* Budget Expenditure as at 30th June 2020

The Management and Support Services Programme budget allocation by economic classification indicates that K20.3 million is allocated to support staff personal emoluments. The emoluments are inclusive of the executive offices of the Secretary to the Cabinet and the two Deputy Secretaries to the Cabinet as well as Permanent Secretaries in the Cabinet Office. A total of K12.5 million is allocated for the procurement of various goods and services where as K1.0 million is allocated for Non-Financial Assets in the year 2020. Liabilities under this programme amount to K541,768 and will be applied towards the dismantling of arrears owed to various suppliers of goods and services.

Head Total:

-

-

249,402,044

HEAD 09 TEACHING SERVICE COMMISSION - OFFICE OF THE PRESIDENT

1.1 MANDATE

To constitute offices in the Teaching Service as well as to 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.

1.2 CLUSTER /SECTOR

Cluster 4: Enhancing human development

Cluster 5: Creating a conducive governance environment for a diversified economy

1.3 CLUSTER /SECTOR POLICY OBJECTIVES

01 To improve education and skills development

02 To enhance placement and separation of Teaching Staff

03 To enhance performance management in the Teaching Service

1.4 CLUSTER /SECTOR POLICY OUTCOMES

1. Improved education and skills development

2. Improved service delivery

1.5 STRATEGY

The Commission will contribute to the attainment of the improved education and skills development as well as improved service delivery as set out in Seven National Development Plan (7NDP) through the development and implementation of human resource guideline that would strengthen the process of carrying out net recruitment and placement of qualified teachers into the Teaching Service subject to Cabinet approval and granting of Treasury Authority.

Further, the Commission shall continue to timely process of all human resource cases in various parts of the country to ensure that disciplinary cases and appeals are competently dealt with and closed as well as to fill vacant payroll positions to continuously providing quality education to the Zambian citizenry. The Commission will continue to strengthen the inspections, monitoring and evaluation in order ensure the implementation and adherence to the values and Code of Ethics for teachers.

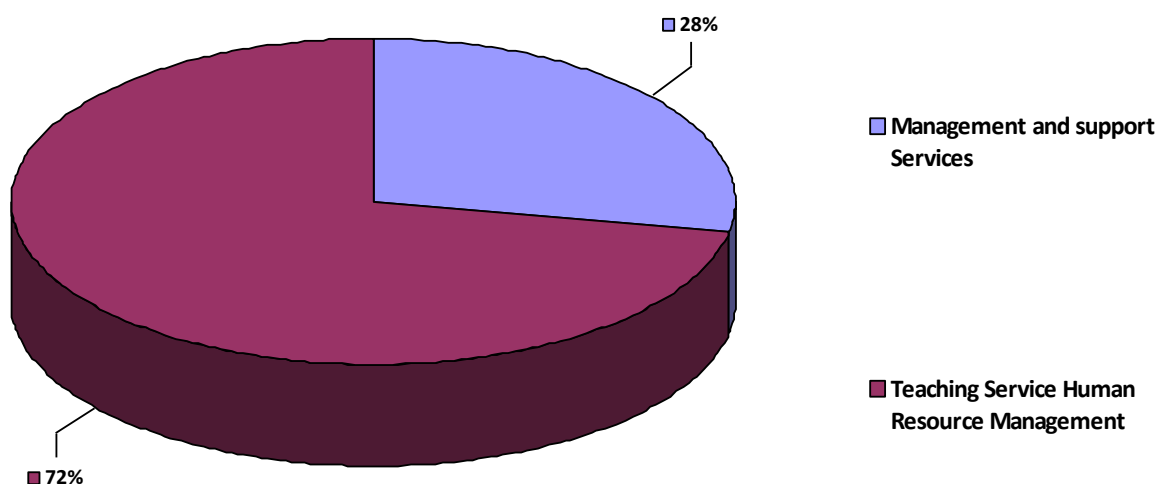
The Commission shall also enhance human development in Teaching Service through facilitating the timely secondment and transfer to the diaspora service of the teaching staff as well as facilitating the implementation of the devolution of Human Resource functions to the Local Authorities

HEAD 09 TEACHING SERVICE COMMISSION - OFFICE OF THE PRESIDENT**1.6 BUDGET SUMMARY**

In 2020, the Teaching Service Commission has been allocated a budget of K7.5 million. Through the 2020 Budget, the Commission will execute its mandate and contribute towards attainment of improved education and skills development as well as improved service delivery as set out in the 7NDP through the implementation of two (2) key programmes; Teaching Service Human Resource Management and Management and Support Services as shown in table 09.1 below.

Table:1 Budget Allocation by Programme

Code	Programme	2018 Approved Budget(K)	2019 Approved Budget(K)	2020 Budget(K) Estimates
9001	Teaching Service Human Resource Management	-	-	5,410,643
9002	Management and support Services	-	-	2,097,609
	Head Total	-	-	7,508,252

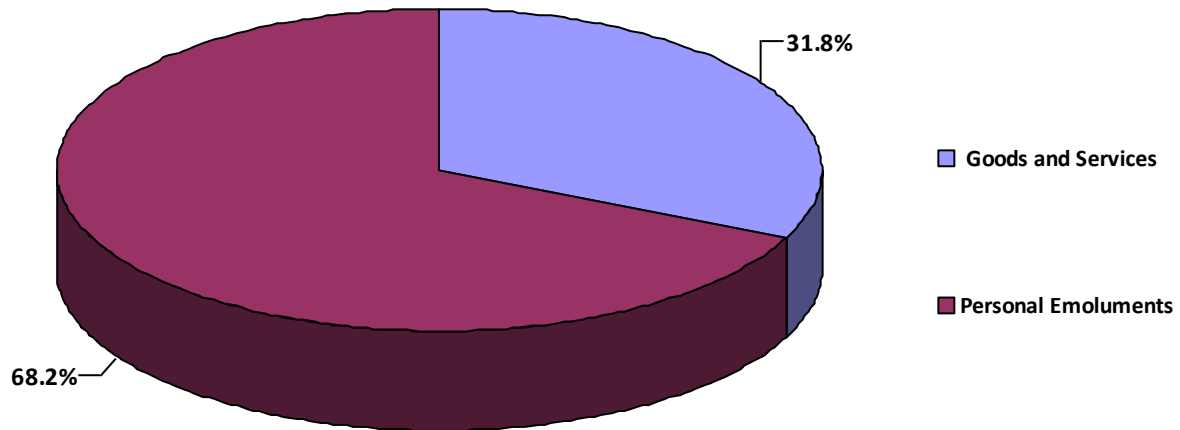
Figure 1: Budget Allocation by Programme

The above summary estimates for programmes shows that K5.4 million representing 72 percent of the Commission's Budget has been allocated to the Teaching Service Human Resources Management programme. The Commission shall channel the resources under this programme towards conducting provincial operations, inspections, human resource orientation and setting of standards. The programme involves efficiently handling of discipline, complaints and appeals cases as well as development and review of human resource guidelines.

Of the total amount, K2.1 million representing 28 percent of the budget has been allocated towards the Management and Support Services programme that intends strengthen financial management to ensure effective and efficient utilisation of public resources. This programme will enhance prudence in financial management, adherence to procurement procedures and ultimately lead to a general reduction in audit queries.

HEAD 09 TEACHING SERVICE COMMISSION - OFFICE OF THE PRESIDENT**Table:2 Budget Allocation by Economic Classification**

No	ECONOMIC CLASSIFICATION	2018 APPROVED BUDGET	2019 APPROVED BUDGET (K)	2020 BUDGET ESTIMATE
21	Personal Emoluments	-	-	5,117,431
22	Goods and Services	-	-	2,390,821
	Head Total	-	-	7,508,252

Figure 2: Budget Allocation by Economic Classification

The Budget allocations by economic classification shows that K5.1 million or 68 per cent of the Commission's budget has been allocated towards Personal Emoluments, K2.4 million or 32 per cent of the budget has been allocated towards various mandate inclined operations of the Commissions under the Goods and Services category while K60, 000 has been allocated towards dismantling of arrears for goods and services.

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

PROGRAMME/SUB-PROGRAMME	2018 BUDGET		2019 BUDGET		2020 BUDGET ESTIMATE
	APPROVED	EXPENDITURE	APPROVED	EXPENDITURE*	
9001 Teaching Service Human Resource Management	-	-	-	-	5,410,643
001 Teaching Service Human Resource Management Services	-	-	-	-	3,722,256
002 Teaching Service Standards and Inspections	-	-	-	-	1,688,387
9002 Management and support Services	-	-	-	-	2,097,609
003 Executive Office Management	-	-	-	-	79,911
004 Human Resources and Administration	-	-	-	-	1,929,264
005 Financial Management - Accounts	-	-	-	-	53,434
007 Procurement Management	-	-	-	-	35,000
Head Total	-	-	-	-	7,508,252

* Budget Expenditure as at 30th June 2020

Under the Teaching Service Human Resources Management Programme, the Commission has allocated a total of K3.7 million towards the human resources management services which is expected to result in clearing of various pending discipline, separation and replacement cases in the Teaching Service. The Commission has also allocated a total of K1.7 million to the standards and inspection to strengthen compliance and adherence to the set standards and guidelines aimed at improving the efficient and effectiveness of the Teaching Service.

HEAD 09 TEACHING SERVICE COMMISSION - OFFICE OF THE PRESIDENT**BUDGET PROGRAMMES****Programme 9001 : Teaching Service Human Resource Management***Programme Objective:*

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

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Percentage of professionally qualified teachers employed and placed	-	-	-	-	100
02 Percentage of disciplinary cases processed and disposed off within 90 days	-	-	-	-	100
03 Percentage of complaints attended to and resolved within 30 days	-	-	-	-	100

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

* Output Produced as at 30th June 2020

The Teaching Service Human Resource Management programme is aimed at strengthening the management of human resources in the teaching service in order to contribute to the enhancement of Human development and improved service delivery through undertaking net recruitment and placement of qualified teaching staff in areas that the need is high. The programme further involves conducting provincial operations that include inspections, human resource orientation as well as handling of discipline, complaints and appeals cases within the time period prescribed in the Commission's Service Charter. In 2020, the programme will facilitate the recruitment and deployment of qualified teachers subject to the approval Cabinet and availability of financial resources.

Programme 9001 : Teaching Service Human Resource Management**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	3,772,179
01 Salaries and Wages	-	-	-	-	3,772,179
02 Use of Goods and Services	-	-	-	-	1,638,464
00 General Operations	-	-	-	-	1,638,464
Programme Total	-	-	-	-	5,410,643

* Budget Expenditure as at 30th June 2020

The total budget for the Teaching Service Human Resource Management Programme in 2020 is K5.4 million. Of this allocation, K1.6 million has been allocated towards general operations to meet the cost of net recruitment and placements, provincial operations, inspection of standards, processing of disciplinary cases, appeals and various allied human resources cases in largest work force whereas K3.8 million has been allocated for personal emoluments.

HEAD 09 TEACHING SERVICE COMMISSION - OFFICE OF THE PRESIDENT**BUDGET PROGRAMMES****Programme 9002: Management and support Services***Programme Objective:*

1. To strengthen the management of the internal human resource and administration systems.
2. To ensure ensure effective, efficient and economical utilisation of public resources and assets.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of unqualified audit reports annually	-	-	-	-	-

Executive Authority: The Republican Vice President

Controlling Officer: The Commission Secretary, Teaching Service Commission

* Output Produced as at 30th June 2020

The Management and Support programme will focus on enhancing accountability and prudent utilisation of resources allocated to the Commission through improved human resources development and management as well as strengthened planning, budgeting and financial management systems. The Commission also plans to operationalise the approved organisational structure in place.

Programme 9002: Management and support Services**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	1,345,252
01 Salaries and Wages	-	-	-	-	1,345,252
02 Use of Goods and Services	-	-	-	-	692,357
00 General Operations	-	-	-	-	692,357
05 Liabilities	-	-	-	-	60,000
01 Outstanding Bills	-	-	-	-	60,000
Programme Total	-	-	-	-	2,097,609

* Budget Expenditure as at 30th June 2020

The Management and Support programme is allocated K2.1 million. Of this allocation, K1.3 million is for Personal Emoluments whereas K692, 357 is for general operations of the Commission including support to the office of the Chair Person to the Commission.

Head Total:

-

-

7,508,252

HEAD 13 MINISTRY OF CHIEFS AND TRADITIONAL AFFAIRS

1.1 MANDATE

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

1.2 CLUSTER /SECTOR

Cluster 3: Reducing Development Inequalities; and
Cluster 5: Creating a Conducive Governance Environment for a
Diversified and Inclusive Economy.

1.3 CLUSTER /SECTOR POLICY OBJECTIVES

01 To Integrate Rural Development;

02 To Improve Service Delivery

1.4 CLUSTER /SECTOR POLICY OUTCOMES

1. Reduced inequalities

2. Improved service delivery

1.5 STRATEGY

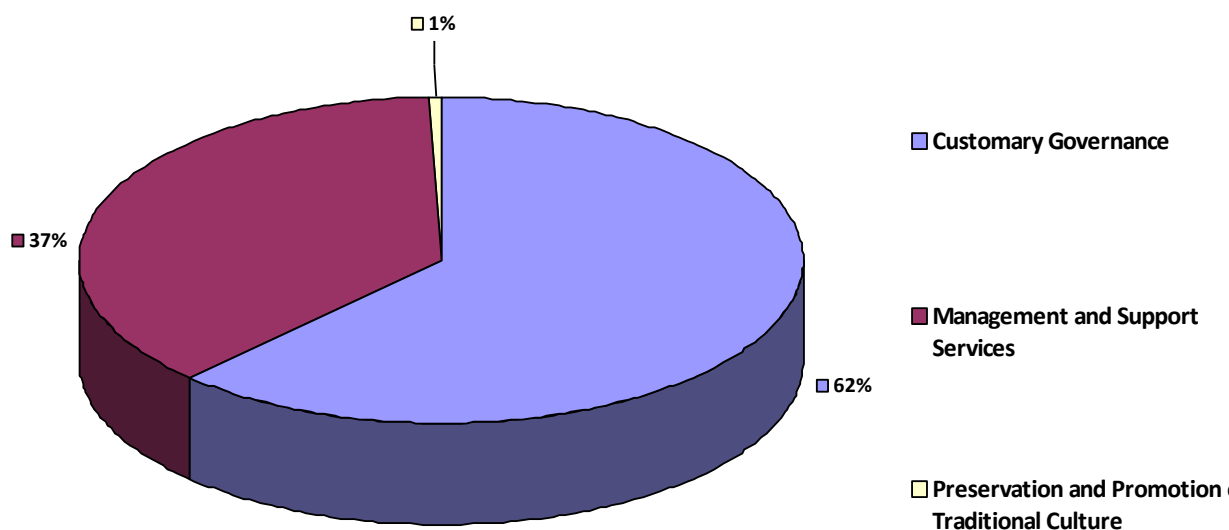
The Ministry of Chiefs and Traditional Affairs will undertake its mandate by Strengthening chieftom governance and promoting preservation of Traditional culture. These Strategic themes entails addressing factors that lead to instability in chiefdoms such as chiefdom boundaries and succession disputes,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

HEAD 13 MINISTRY OF CHIEFS AND TRADITIONAL AFFAIRS**1.6 BUDGET SUMMARY**

In 2020, the Ministry of Chiefs and Traditional Affairs has been allocated a budget of K107.8 million. Through the 2020 Budget, the Ministry will contribute towards attainment of targets set out in the Seventh National Development Plan and execute other programmes in line with its mandate, through the implementation of three (3) key programmes; Customary Governance, Preservation and Promotion of Traditional Culture and Management and Support Services as shown in table below.

Table:1 Budget Allocation by Programme

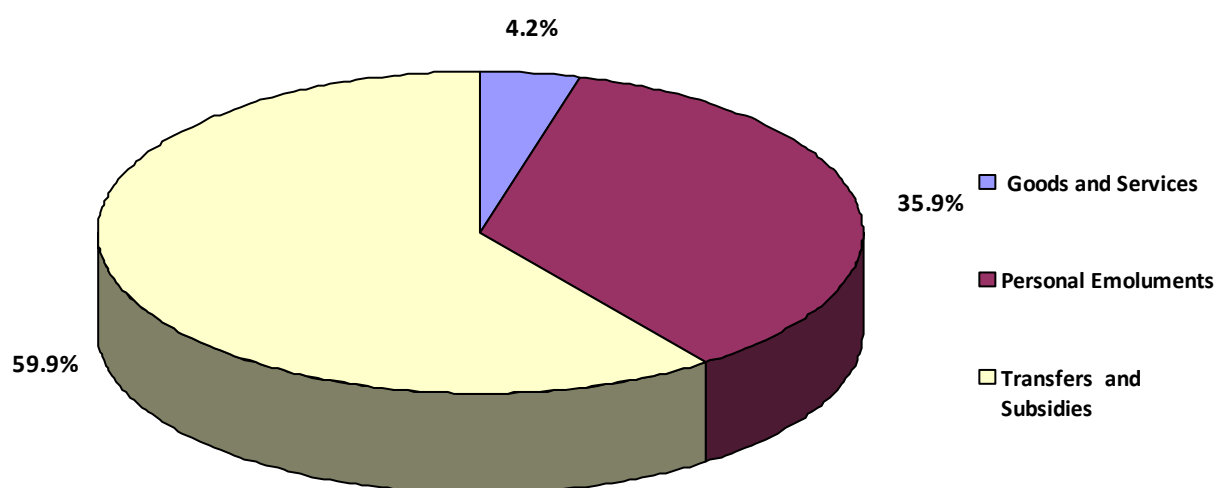
Code	Programme	2018 Approved Budget(K)	2019 Approved Budget(K)	2020 Budget(K) Estimates
1301	Customary Governance	-	-	67,154,731
1302	Preservation and Promotion of Traditional Culture	-	-	720,000
1303	Management and Support Services	-	-	39,895,454
	Head Total	-	-	107,770,185

Figure 1: Budget Allocation by Programme

The budget summary above shows that K67.2 million (62 percent) of the total budget is allocated to Customary Governance. The largest proportion of Customary Governance allocation is towards Chiefs' welfare (Chiefs' subsidies and Retainers' wages). Management and Support Services programme accounts for K39.9 million (37 percent) of the total budget while K720, 000 (1 percent) has been allocated to Preservation and Promotion of Traditional Culture Programme.

HEAD 13 MINISTRY OF CHIEFS AND TRADITIONAL AFFAIRS**Table:2 Budget Allocation by Economic Classification**

No	ECONOMIC CLASSIFICATION	2018 APPROVED BUDGET	2019 APPROVED BUDGET (K)	2020 BUDGET ESTIMATE
21	Personal Emoluments	-	-	38,707,291
22	Goods and Services	-	-	4,508,163
26	Transfers and Subsidies	-	-	64,554,731
	Head Total	-	-	107,770,185

Figure 2: Budget Allocation by Economic Classification

The summary estimates by economic classification above reveals that K64.6 million (59.9 percent) of the Ministry's total budget is allocated to Grants and other payments while K38.7 million (35.9 percent) has been allocated towards payment of personal emoluments. Further K4.5 million (4.2 percent) is meant for the use of goods and services.

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

PROGRAMME/SUB-PROGRAMME	2018 BUDGET		2019 BUDGET		2020 BUDGET ESTIMATE
	APPROVED	EXPENDITURE	APPROVED	EXPENDITURE*	
1301 Customary Governance	-	-	-	-	67,154,731
002 Chiefs welfare	-	-	-	-	64,554,731
005 House of chiefs Business	-	-	-	-	2,600,000
1302 Preservation and Promotion of Traditional Culture	-	-	-	-	720,000
006 Traditional ceremonies	-	-	-	-	720,000
1303 Management and Support Services	-	-	-	-	39,895,454
014 Executive Office Management	-	-	-	-	75,000
015 Human Resource Management and Administration	-	-	-	-	39,610,454
016 Financial Management Accounting	-	-	-	-	50,000
017 Financial Management Auditing	-	-	-	-	50,000
018 Procurement Management	-	-	-	-	50,000
019 Planning and Policy Coordination and Information Management	-	-	-	-	50,000
020 Records Management	-	-	-	-	10,000
Head Total	-	-	-	-	107,770,185

* Budget Expenditure as at 30th June 2020

The Provision for Customary Governance resonates with the Ministry's mandate of implementing chiefs and traditional affairs programmes and providing administrative support to chiefdoms as well as promoting good governance in chiefdoms through the House of Chiefs. The total provision for Customary Governance programme is K67.2 million and broken down as shown in the table above. The provision of K2.6 million will be utilised for conducting two Sessions of the House of Chiefs under House of chiefs (HOC) Business sub-programme, while K64.6 million will be used for paying Chiefs 'subsidiaries and Retainers 'wages under Chiefs Welfare sub-programme.

Preservation and Promotion of Traditional Culture is meant to safe guard the country's cultural heritage for future generations. The total provision of K720, 000.00 has been allocated to Traditional Ceremonies sub-programme. The Ministry will continue providing both administrative and financial support to chiefdoms through Cultural Associations to maintain the authenticity of the country's traditional culture and safeguard it against external influence. □

Management and Support programme is K39.9 million of which K39.6 million has been allocated for Human Resource Management and Administration sub-programme. Planning and Policy Coordination and Information Management has been allocated K50,000.00 for review of legislation; K75,000.00 for Executive Office Management ; Financial Management Accounting has been allocated K50,000.00; Procurement Management K50,000.00; Internal Audit K50,000.00 while Records Management sub-programme has been allocated K10,000.00.

HEAD 13 MINISTRY OF CHIEFS AND TRADITIONAL AFFAIRS**BUDGET PROGRAMMES****Programme 1301 : Customary Governance***Programme Objective:*

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

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of House of chiefs sessions conducted	2	-	2	1	2

Executive Authority: Minister of Chiefs and Traditional Affairs

Controlling Officer: Permanent Secretary, Ministry of Chiefs and Traditional Affairs

* Output Produced as at 30th June 2020

The Customary governance Programme will strengthen chieftaincy governance through House of Chiefs Sessions, provincial council of chiefs meetings and provision of financial support to chieftaincies. Further documentation of family trees in Chiefdoms, registration of villages, resolution of Chiefdoms disputes and construction of Chiefs' palace. In 2020, the Ministry will focus on conducting two House of Chiefs Sessions as per statutory requirement.

Programme 1301 : Customary Governance**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	2,600,000
00 General Operations	-	-	-	-	2,600,000
03 Transfers and Subsidies	-	-	-	-	64,554,731
01 Transfers	-	-	-	-	64,554,731
01 Chiefs Subsidies	-	-	-	-	42,990,000
02 Retainers Wages	-	-	-	-	19,510,000
03 Retainers Terminal Benefits and Long Services Bonus	-	-	-	-	2,054,731
Programme Total	-	-	-	-	67,154,731

* Budget Expenditure as at 30th June 2020

The total allocation to Customary Governance programme is K67.2 million out of this K64.6 million is allocated to Grants and other payments for Chiefs subsidies and Retainers wages, while K2. 6 million is meant for the use of goods and services for conducting House of Chiefs Sessions under House of Chiefs Business.

HEAD 13 MINISTRY OF CHIEFS AND TRADITIONAL AFFAIRS**BUDGET PROGRAMMES****Programme 1302 : Preservation and Promotion of Traditional Cultu***Programme Objective:*

To effectively undertake research, support traditional ceremonies and document traditions and customs in order to generate information for policy development and preservation of indigenous knowledge systems.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of Traditional ceremonies supported	1	-	1	1	94

Executive Authority: Minister of Chiefs and Traditional Affairs

Controlling Officer: Permanent Secretary, Ministry of Chiefs and Traditional Affairs

* Output Produced as at 30th June 2020

The Preservation and Promotion of Traditional Culture programme focuses on the provision of financial and logistical support to traditional ceremonies through Cultural Associations, Conducting research and preservation of culture through documentation of traditions and customs as well as facilitate the establishment of chieftdom museums. These will provide information for policy development and preservation of indigenous knowledge systems in the country. In 2020, the Ministry will focus on providing support to the 96 registered traditional ceremonies.

Programme 1302 : Preservation and Promotion of Traditional Culture**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	720,000
00 General Operations	-	-	-	-	720,000
Programme Total	-	-	-	-	720,000

* Budget Expenditure as at 30th June 2020

The total allocation for Preservation and Promotion of Traditional Culture programme is K720,000. These funds are for use of goods and services. This allocation for goods and services will mainly be used to meet administrative costs towards traditional ceremonies.

HEAD 13 MINISTRY OF CHIEFS AND TRADITIONAL AFFAIRS**BUDGET PROGRAMMES****Programme 1303: Management and Support Services***Programme Objective:*

To ensure effective service delivery in support of the operations of the ministry

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of pieces of legislation reviewed	3	-	3	-	3
02 Proportion (%) of Reduction in Audit Queries	100	-	100	-	100

Executive Authority: Minister of Chiefs and Traditional Affairs

Controlling Officer: Permanent Secretary, Ministry of Chiefs and Traditional Affairs

* Output Produced as at 30th June 2020

Under the Management and Support programme, the focus is on enhancing accountability and prudent utilisation of resource, improved human capital through human resource development, as well as strengthen planning, budgeting and financial management systems. In 2020, the Ministry will focus on reducing audit queries to zero. Further, the Ministry will review 3 pieces of legislations in order to align them to existing constitutional provisions.

Programme 1303: Management and Support Services**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	38,707,291
01 Salaries and Wages	-	-	-	-	38,707,291
02 Use of Goods and Services	-	-	-	-	1,188,163
00 General Operations	-	-	-	-	1,188,163
Programme Total	-	-	-	-	39,895,454

* Budget Expenditure as at 30th June 2020

The total allocation for Management and Support programme is K39.8 million. Of this amount, K38.8 million (97 percent) is allocated towards the payment of personal emoluments and K1.2 million (3 percent) for use of goods and services which include transport management and office administration.

Head Total:

-

-

107,770,185

HEAD 14 MINISTRY OF MINES AND MINERAL DEVELOPMENT

1.1 MANDATE

Development and management of minerals in a sustainable manner for the benefit of all Zambians. The statutory mandate is drawn from the Government Gazette Notice No. 836 of 2016.

1.2 CLUSTER /SECTOR

Cluster 1: Economic Diversification and Job Creation

1.3 CLUSTER /SECTOR POLICY OBJECTIVES

01 To create a diversified and export oriented mining sector

1.4 CLUSTER /SECTOR POLICY OUTCOMES

1. A diversified and export oriented mining sector.

1.5 STRATEGY

To promote mining technology innovation through the development and implementation of a policy and legal framework on mineral value addition

To strengthen mining research and development programmes and promote investment in secondary industries and strengthening stakeholder partnerships in mining.

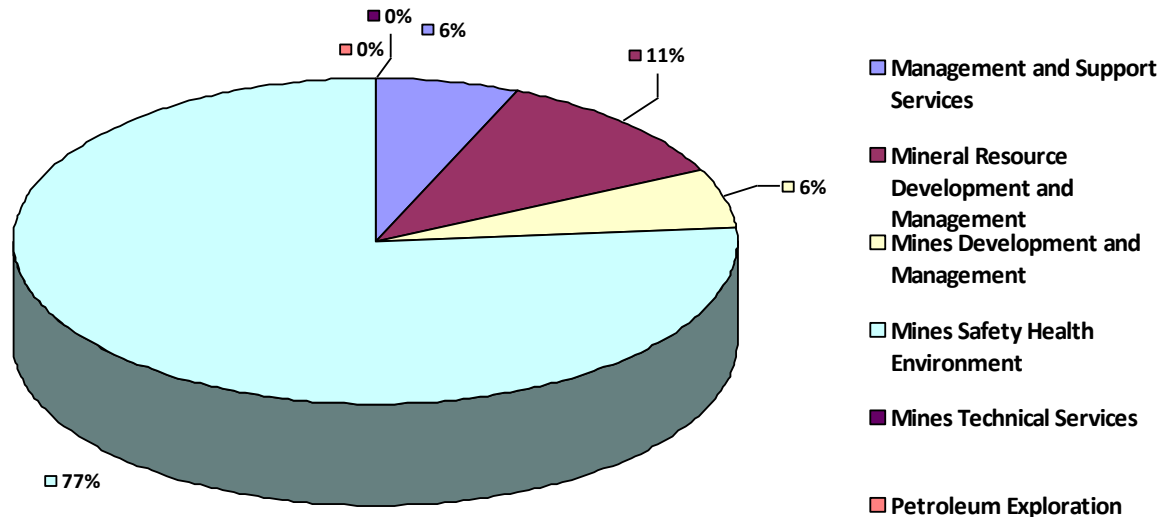
To promote diversified and sustainable mining by developing and implementing a mining diversification plan which includes Gemstones, industrial minerals and precious minerals.

HEAD 14 MINISTRY OF MINES AND MINERAL DEVELOPMENT**1.6 BUDGET SUMMARY**

The Ministry of Mines and Minerals Development will embark on pursuing the objectives and targets as outlined in the Seventh National Development Plan (7NDP). The mandate of the Ministry and the objectives set will be implemented by 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 Service

Table:1 Budget Allocation by Programme

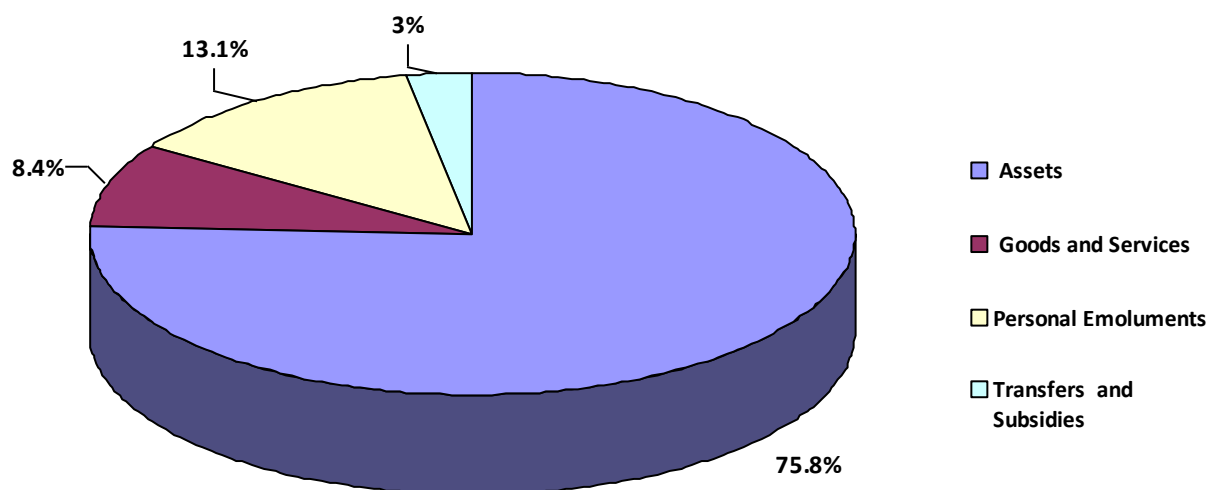
Code	Programme	2018 Approved Budget(K)	2019 Approved Budget(K)	2020 Budget(K) Estimates
1401	Mineral Resource Development and Management	-	-	23,774,666
1402	Mines Safety Health Environment	-	-	159,778,431
1403	Mines Development and Management	-	-	12,493,360
1404	Petroleum Exploration	-	-	140,000
1405	Mines Technical Services	-	-	70,000
1406	Management and Support Services	-	-	13,356,611
	Head Total	-	-	209,613,068

Figure 1: Budget Allocation by Programme

The above summary estimates show how the Ministry's total allocation of K209.6 million has been distributed by programmes. Of the allocated amount, Mineral Resource Development and Management programme has K23.8 million representing 11 percent of the total budget, Mines Safety Health and Environment has K159.8 million representing 77 percent, Mines Development and Management has K12.5 million representing 6 percent, Petroleum Exploration has K140,000, Mines Technical Services has K70,000 while Management and Support Services has been allocated K13.4 million representing 6 percent.

HEAD 14 MINISTRY OF MINES AND MINERAL DEVELOPMENT**Table:2 Budget Allocation by Economic Classification**

No	ECONOMIC CLASSIFICATION	2018 APPROVED BUDGET	2019 APPROVED BUDGET (K)	2020 BUDGET ESTIMATE
21	Personal Emoluments	-	-	27,543,679
22	Goods and Services	-	-	17,509,929
26	Transfers and Subsidies	-	-	5,666,372
31	Assets	-	-	158,893,088
Head Total		-	-	209,613,068

Figure 2: Budget Allocation by Economic Classification

Of the K209.6 million allocated to the Ministry to execute its six programmes, K27.5 million representing 13.1 percent of the total budget has been allocated to Personal Emoluments, K17.5 million representing 8 percent to Use of Goods and Services, K5.7 million representing 2.7 percent to Transfers and Subsidies whilst K158.9 million representing 75.8 percent has been allocated to Capital Expenditure.

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

PROGRAMME/SUB-PROGRAMME	2018 BUDGET		2019 BUDGET		2020 BUDGET ESTIMATE
	APPROVED	EXPENDITURE	APPROVED	EXPENDITURE*	
1401 Mineral Resource Development and Management	-	-	-	-	23,774,666
001 Geological Mapping	-	-	-	-	20,756,901
002 Mineral Exploration	-	-	-	-	150,000
003 Mineral Processing and Research - (1)	-	-	-	-	2,867,765
1402 Mines Safety Health Environment	-	-	-	-	159,778,431
004 Mines Environment Standards and Regulations - (3)	-	-	-	-	159,738,431
005 Mines Safety and Occupational Health	-	-	-	-	40,000
1403 Mines Development and Management	-	-	-	-	12,493,360
006 Mines Licensing	-	-	-	-	2,039,502
007 Mines Standards and Regulation	-	-	-	-	10,453,858
1404 Petroleum Exploration	-	-	-	-	140,000
008 Petroleum Exploration and Regulation	-	-	-	-	140,000
1405 Mines Technical Services	-	-	-	-	70,000
010 Mines Development Services	-	-	-	-	70,000
1406 Management and Support Services	-	-	-	-	13,356,611
011 Executive Office Management	-	-	-	-	943,688
012 Human resource and Administration	-	-	-	-	7,851,340
013 Financial Management-Accounting	-	-	-	-	1,951,903
014 Financial Management-Auditing	-	-	-	-	229,923
015 Procurement Management	-	-	-	-	774,029
016 Planning, Policy Coordination and Information Management	-	-	-	-	1,600,728
017 Monitoring and Evaluation	-	-	-	-	5,000
Head Total	-	-	-	-	209,613,068

* Budget Expenditure as at 30th June 2020

(1)

ADF Loan 2,767,765

(3)

IDA Loan 156,120,323

The Mineral Resource Development and Management has been allocated K23.8 million out of which K20.8 million has been allocated to Geological Mapping sub-programme, K150,000 for Mineral Exploration and K2.9 million for Mineral Processing and Research. The implementation of the Geological Mapping subprogramme involves the geological mapping of the resource estimates of the remaining unmapped coverage area while the Mineral Exploration subprogramme involves the exploration of non traditional minerals.

HEAD 14 MINISTRY OF MINES AND MINERAL DEVELOPMENT

Mines Safety Health Environment has an allocation of K159.8 million out of which K159.7 million has been allocated to the sub-programme Mines Environment Standards and Regulations and K40,000.00 allocated on Mines Safety and Occupational Health. Mines Safety and Occupational Health involves inspections to ensure adherence to Safety, Health and Environmental regulations which will further reduce the occurrence of accidents in the mines due to regular inspections of mining companies.

The Mines Development and Management Programme has a total allocation of K12.5 million out of which K2.0 million has been allocated to Mines Licencing and K10.5 million allocated to Mines Standards and Regulations. The sub-programme Mines Licencing will involve automation of the existing licencing systems as well as processing and issuance of mining and non-mining rights. On the other hand, Mines Standards and Regulation will involve inspections of mines to ensure compliance of mining companies to the set mineral standards and regulations.

The Petroleum Exploration Programme has an allocation of K140,000.00 which is allocated to the Petroleum Exploration and Regulation sub-programme while Mines Technical Services Programme has an allocation of K70,000.00 which is allocated to the Mines Development Services sub-programme.

The Management and Support Services has been allocated a total of K13.4 million meant to cater for costs related to administration and coordination of programmes under the Ministry as well Human Resources Management, logistics and other support services. The total amount of K13.4 million is distributed to the subprogrammes as follows; K943,688 for Executive Office Management, K7.9 million for Human Resource Management and Administration, K774,029 for Procurement Management, K1.6 million for Planning, Policy Coordination and Information Management, K1.9 million for Financial Management-Accounting, K229,923 for Financial Management Auditing whilst K5,000 for Monitoring and Evaluation.

HEAD 14 MINISTRY OF MINES AND MINERAL DEVELOPMENT**BUDGET PROGRAMMES****Programme 1401 : 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 industrialisation
4. To Promote artisanal and small-scale mining

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
00 Percentage increase in mapped coverage area	-	-	-	-	30
01 Number of new mineral exploration	-	-	-	-	5
02 Number of Technological hubs established	-	-	-	-	1

Executive Authority: Minister of Mines and Mineral Development

Controlling Officer: Permanent Secretary, Mines and Mineral Development

* Output Produced as at 30th June 2020

To meet the need of Geological information, the Ministry is targetting to map the country in areas that have not been mapped in order to manage and develop mineral resources. The Ministry will continue engaging partnerships that promote the establishment of technological hubs in order to promote value addition. Further, the Ministry continues to diversify away from the traditional copper to other minerals such as gemstone and gold mining.

Programme 1401 : Mineral Resource Development and Management**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	6,264,401
01 Salaries and Wages	-	-	-	-	6,264,401
02 Use of Goods and Services	-	-	-	-	14,742,500
00 General Operations	-	-	-	-	14,742,500
04 Assets	-	-	-	-	2,767,765
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	2,767,765
Programme Total	-	-	-	-	23,774,666

* Budget Expenditure as at 30th June 2020

The programme has been allocated K23.8 million. Of this amount, K6.3 million is for Personal Emoluments meant to pay salaries and wages to officers in this programme, K14.7 million is for Use of Goods and Services while K2.8 million will be utilised for Capital Expenditure.

HEAD 14 MINISTRY OF MINES AND MINERAL DEVELOPMENT**BUDGET PROGRAMMES****Programme 1402: Mines Safety Health Environment***Programme Objective:*

1.To promote safety in mining sector

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of small scale mines complying with safety, health and environmental regulations	-	-	-	-	10

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

* Output Produced as at 30th June 2020

This programme will ensure compliance to safety, health and environmental regulations in the mining sector. The target for this programme is increase the number of mining firms complying to safety, health and environmental regulations.

Programme 1402: Mines Safety Health Environment**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	3,108,108
01 Salaries and Wages	-	-	-	-	3,108,108
02 Use of Goods and Services	-	-	-	-	550,000
00 General Operations	-	-	-	-	550,000
04 Assets	-	-	-	-	156,120,323
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	156,120,323
Programme Total	-	-	-	-	159,778,431

* Budget Expenditure as at 30th June 2020

Mines Safety Health Environment has been allocated K159.8 million for the 2020 financial year. Of this amount, K3.1 million has been allocated to Personal Emoluments to pay salaries and wages, K550,000 has been allocated to Use of Goods and Services while K156.1 million has been allocated to Non Financial Assets.

HEAD 14 MINISTRY OF MINES AND MINERAL DEVELOPMENT**BUDGET PROGRAMMES****Programme 1403: Mines Development and Management***Programme Objective:*

1. To promote the development and management of mineral resources

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of licenses issued to small scale and large scale mines	-	-	-	-	100
02 Number of small scale mines and large scale mines developed	-	-	-	-	5

Executive Authority: Minister of Mines and Mineral Development

Controlling Officer: Permanent Secretary, Mines and Mineral Development

* Output Produced as at 30th June 2020

The programme will involve issuing of mining rights to both small and large scale mines. It also ensures the development of small and large scale mines. Further, the programme will involve monitoring and auditing of all exploration, mining and processing operations in order to ensure compliance to approved programmes of operations; verification of mineral production, exports and cost of production at mines; and annual audits of the mines to establish total reserves, ore depletion and developments taking place. The programme will complement the Mineral Value Chain Monitoring Production and the Mining Processing Monitoring Project and contribute to enhancement of revenue collection from the industry.

HEAD 14 MINISTRY OF MINES AND MINERAL DEVELOPMENT**Programme 1403 : Mines Development and Management****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	5,629,488
01 Salaries and Wages	-	-	-	-	5,629,488
02 Use of Goods and Services	-	-	-	-	1,197,500
00 General Operations	-	-	-	-	1,197,500
03 Transfers and Subsidies	-	-	-	-	5,666,372
01 Tranfers	-	-	-	-	5,666,372
01 Mining Bureaux -Solwez	-	-	-	-	452,979
02 Mining Bureaux- Kitwe	-	-	-	-	452,978
03 Mining Bureaux - Mansa	-	-	-	-	452,978
04 Mining Bureaux- Mukushi	-	-	-	-	452,979
05 Mining Bureaux- Chipata	-	-	-	-	452,979
06 Mining Bureaux-Choma	-	-	-	-	452,979
07 EITI Secretariat	-	-	-	-	2,948,500
Programme Total	-	-	-	-	12,493,360

* Budget Expenditure as at 30th June 2020

The programme has been allocated K12.5 million. Of this amount, K5.6 million has been allocated to Personal Emoluments to pay salaries and wages to officers in this programme, K1.2 million to Use of Goods and Services. On the other hand, Transfers and Other Payments which is mainly grants to Mining Bureaux and Extractive Industries Transparency Initiative have been allocated K5.7 million.

HEAD 14 MINISTRY OF MINES AND MINERAL DEVELOPMENT**BUDGET PROGRAMMES****Programme 1404 : Petroleum Exploration***Programme Objective:*

To promote petroleum and gas exploration

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of oil blocks explored	-	-	-	-	12

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

* Output Produced as at 30th June 2020

The establishment and capacity development of relevant institutions to monitor and regulate petroleum exploration is critical for attraction of investments in the petroleum exploration sector. The programme is aimed at enhancing the capacity of the Ministry to regulate petroleum exploration activities. The allocation will go towards generation of geological and geophysical information required by investors to develop oil blocks.

Programme 1404 : Petroleum Exploration**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	140,000
00 General Operations	-	-	-	-	140,000
Programme Total	-	-	-	-	140,000

* Budget Expenditure as at 30th June 2020

The programme has been allocated K140,000 which will be utilised for the Use of Goods and Services for petroleum exploration.

HEAD 14 MINISTRY OF MINES AND MINERAL DEVELOPMENT**BUDGET PROGRAMMES****Programme 1405 : Mines Technical Services***Programme Objective:*

1. To promote mining technical services

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of productive small-scale miners	-	-	-	-	15
02 Number of mining cooperatives established	-	-	-	-	10
03 Number of small scale miners trained in mining skills	-	-	-	-	20

Executive Authority: Minister of Mines and Mineral Development

Controlling Officer: Permanent Secretary, Mines and Mineral Development

* Output Produced as at 30th June 2020

The program aims at providing technical services to small scale mines in relation to geological and mines skills development. Further, the programme aims to establish mining cooperatives in order to formalise their operations. The programme will also monitor the production of small scale mines in order to know their contribution to mineral production.

Programme 1405 : Mines Technical Services**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	70,000
01 Mining Technical Services	-	-	-	-	10,000
02 Statutory Inspection and Monitoring (AIA)	-	-	-	-	50,000
03 Statutory Inspections and Monitoring	-	-	-	-	10,000
Programme Total	-	-	-	-	70,000

* Budget Expenditure as at 30th June 2020

The programme has been allocated K70,000 which will be utilised for the Use of Goods and Services.

HEAD 14 MINISTRY OF MINES AND MINERAL DEVELOPMENT**BUDGET PROGRAMMES****Programme 1406 : Management and Support Services***Programme Objective:*

1. To enhance human resource capacity
2. To enhance financial resource and mobilisation
3. To improve management systems

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
00 Number of policies developed	-	-	-	-	3
01 Number of financial reports produced	-	-	-	-	1
02 Number of audit reports produced	-	-	-	-	1
03 Percentage reduction in audit queries	-	-	-	-	80

Executive Authority: Minister of Mines and Mineral Development

Controlling Officer: Permanent Secretary, Mines and Mineral Development

* Output Produced as at 30th June 2020

This programme will ensure that Human Resource, logistics and other support services are provided which will lead to the efficient and effective delivery of the Ministry's core programmes. The Management and Support services programme will focus on the production of the following outputs: reduce the percentage of audit queries, reduce financial and audit reports, and improve work culture.

Programme 1406 : Management and Support Services**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	12,541,682
01 Salaries and Wages	-	-	-	-	12,541,682
02 Use of Goods and Services	-	-	-	-	789,929
00 General Operations	-	-	-	-	789,929
04 Assets	-	-	-	-	5,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	5,000
05 Liabilities	-	-	-	-	20,000
01 Outstanding Bills	-	-	-	-	20,000
Programme Total	-	-	-	-	13,356,611

* Budget Expenditure as at 30th June 2020

To support the core programmes of the institution, the Management and Support Services programme has been allocated K13.4 million. Of this amount, K12.5 million is for Personal Emoluments whilst K814,929 is for Use of Goods and Services

HEAD 14 MINISTRY OF MINES AND MINERAL DEVELOPMENT

Head Total:	-	-	209,613,068
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HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT

1.1 MANDATE

To develop, coordinate and monitor Disaster Risk Management (DRM) programmes in order to minimize loss of life, damage to property and the environment as stipulated in Disaster Management Act No.13 of 2010.

1.2 CLUSTER /SECTOR

Cluster 2: Poverty and Vulnerability Reduction.

1.3 CLUSTER /SECTOR POLICY OBJECTIVES

01 To reduce disaster risks while mitigating and adapting to climate change

02 To enhance welfare and livelihoods of the poor and vulnerable

03 To reduce vulnerability associated with HIV/AIDS, elderly, orphans and differently abled persons.

1.4 CLUSTER /SECTOR POLICY OUTCOMES

1. Enhanced welfare and livelihoods of the poor and vulnerable

2. Climate change and disaster risk reduction

1.5 STRATEGY

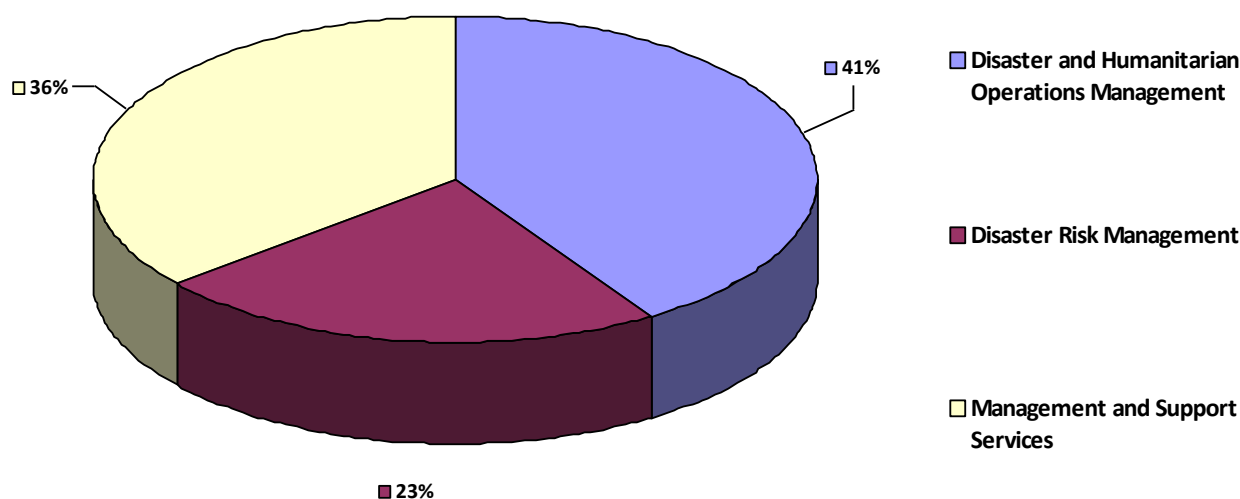
To contribute to the attainment of enhanced welfare and livelihoods of the poor and vulnerable as well as climate change and disaster risk reduction, the Disaster Management and Mitigation Unit shall continue to strengthen horizontal and vertical coordination mechanisms for the implementation of the Disaster Risk Management (DRM) activities and harmonize national efforts. The unit will strengthen an integrated DRM information and communication system and implement DRM plans which will, at different levels, guide DRM and response activities in the country and respond to other national policies and planning documents as well as put in place appropriate measures to respond to climatic changes.

HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT**1.6 BUDGET SUMMARY**

The Disaster Management and Mitigation Unit has been allocated the budget of K23.8 million. The Unit will embark on pursuing the objectives and targets set out in the Seventh National Development Plan (7NDP) and will fulfil its mandate and meet these objectives through the implementation of three (3) key programmes namely Disaster Risk Management; Disaster and Humanitarian Operations Management and Management and Support Services as shown below:

Table:1 Budget Allocation by Programme

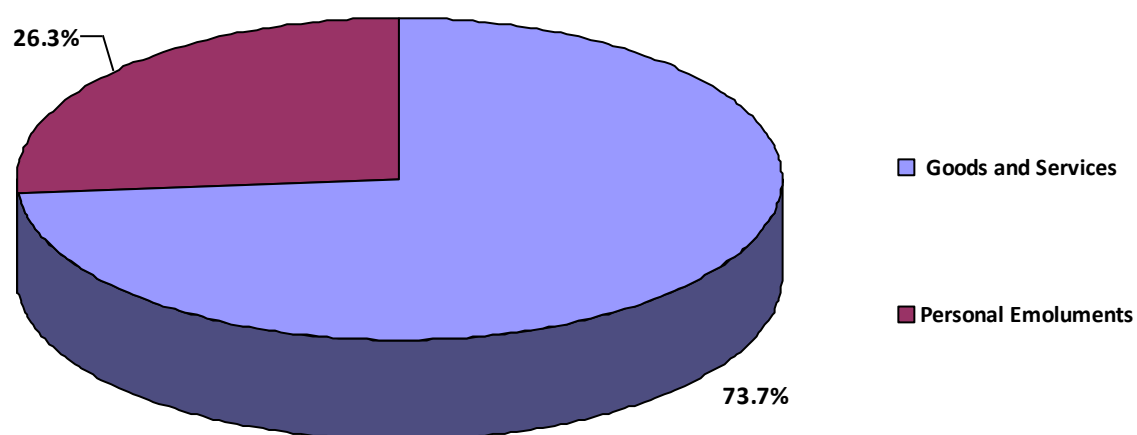
Code	Programme	2018 Approved Budget(K)	2019 Approved Budget(K)	2020 Budget(K) Estimates
3401	Disaster Risk Management	-	5,777,591	5,515,513
3402	Disaster and Humanitarian Operations Management	-	14,058,942	9,691,784
3403	Management and Support Services	-	8,035,765	8,599,936
	Head Total	-	27,872,298	23,807,233

Figure 1: Budget Allocation by Programme

The Budget estimates show that K5.5 million representing 23 percent has been allocated to Disaster Risk management. The funds are meant to mitigate and manage disasters through disaster preparedness and prevention. K9.7 million or 41 percent has been allocated to Disaster and Humanitarian Operations Management Programme. In ensuring effective and efficient humanitarian operations, funds are meant to support disaster response management, disaster management coordination and humanitarian relief services. K8.6 million or 36 percent has been allocated to Management and Support Services to ensure smooth running of the institution.

HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT**Table:2 Budget Allocation by Economic Classification**

No	ECONOMIC CLASSIFICATION	2018 APPROVED BUDGET	2019 APPROVED BUDGET (K)	2020 BUDGET ESTIMATE
21	Personal Emoluments	-	6,301,953	6,257,612
22	Goods and Services	-	21,570,345	17,549,621
	Head Total	-	27,872,298	23,807,233

Figure 2: Budget Allocation by Economic Classification

The summary estimates by economic classification above shows that K17.5 million representing 73.7 percent has been allocated towards the procurement of various goods and services. while K6.2 million representing 26.3 percent is for Personal Emoluments.

HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2018 BUDGET		2019 BUDGET		2020 BUDGET ESTIMATE
	APPROVED	EXPENDITURE	APPROVED	EXPENDITURE*	
3401 Disaster Risk Management	-	-	5,777,591	-	5,515,513
001 Disaster Preparedness and Mitigation	-	-	3,936,006	-	2,007,277
002 Disaster Prevention	-	-	1,841,585	-	3,508,236
3402 Disaster and Humanitarian Operations Management	-	-	14,058,942	-	9,691,784
001 Disaster Response Management	-	-	7,430,738	-	5,838,650
002 Disaster Management Coordination	-	-	5,080,677	-	2,805,607
003 Humanitarian Relief Services	-	-	1,547,527	-	1,047,527
3403 Management and Support Services	-	-	8,035,765	-	8,599,936
001 Executive Office Management	-	-	340,157	-	340,250
002 Human Resource Management And Administration	-	-	4,741,765	-	4,241,765
003 Financial Management - Accounting	-	-	2,953,843	-	4,017,921
Head Total	-	-	27,872,298	-	23,807,233

* Budget Expenditure as at 30th June 2020

The Disaster Risk Management (DRM) resonates with the aspirations of the Sendai Framework of 2015, Sustainable Development Goals and the Paris Agreement, which are the global blueprints for disaster risk reduction and climate change. The provision for the Disaster Risk Management programme is K5.5 million broken down as shown in the Table. Of this allocation, K2.0 million will be utilised for improving disaster preparedness and mitigation whereas K3.5 million will go towards disaster prevention.

Disaster and Humanitarian Operations Management has been allocated K9.7 million. The resources are meant to improve disaster management coordination, response and delivery of humanitarian support. Out of this amount, K5.8 million is for Disaster Response Management while K2.8 million will be for Disaster Management Coordination. The balance of K1.1 million will be for Humanitarian Relief Services. The programme shall provide humanitarian relief to the Internally Displaced Persons (IDPs) in line with the Humanitarian Charter.

The provision for Management and Support programme is K8.6 million of which K4.2 million has been allocated to the Human Resource Management and Administration sub-programme while K340, 250 and K4.0 million will be for Executive Office Management and Financial Management Accounting respectively.

HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT**BUDGET PROGRAMMES****Programme 3401 : Disaster Risk Management***Programme Objective:*

The programme provisions will facilitate the Prevention, Preparedness and Mitigation of Risks as well as Resilience Building.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of Multi-Hazard Early warning system operational	1	-	1	-	1
02 Number of Emergency Operations Centres operational	-	-	-	1	2
03 Number of CBDRM Programmes implemented	-	-	-	-	8
04 Number of Awareness Programmes implemented	-	-	20	25	20
05 Number of Vulnerability reports produced	-	-	1	1	1
06 Number of Risk Maps produced	-	-	20	70	20
07 Number of Research Programmes relevant to DRM Developed	-	-	3	4	3
08 Number of National Contingency Plans Developed	-	-	1	1	1

Executive Authority: The Republican Vice President

Controlling Officer: National Coordinator, Disaster Management and Mitigation Unit

* Output Produced as at 30th June 2020

The Disaster Risk Management Programme seeks to protect livelihoods and assets of communities and individuals from the adverse impacts of hazards through preparedness, prevention and mitigation. The targets set under this programme are aimed at increasing community resilience and promoting a culture of safety. This will be achieved through enhancing adaptive capacities and resilience building through the implementation of Community Based Disaster Risk Management (CBDRM), development and implementation of Preparedness Plans, Risk Mapping and Research relating to Disaster Risk Management. This programme includes inter alia prepositioning of both food and non-food relief items.

HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT**Programme 3401 : Disaster Risk Management****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	1,540,591	-	2,707,242
01 Salaries and Wages	-	-	1,540,591	-	2,707,242
02 Use of Goods and Services	-	-	4,237,000	-	2,808,271
01 Develop Multi-Hazard Early Warning System	-	-	337,800	-	337,800
02 Information Education and Communication	-	-	378,839	-	378,839
03 Stockpile Food and Non-Food Relief Items	-	-	3,219,367	-	1,218,638
04 Review and Develop National Contingency Plan	-	-	300,994	-	300,994
05 Operationalisation of the National Disaster Management Relief Trust Fund	-	-	-	-	72,000
06 Sovereign Risk Transfer Insurance	-	-	-	-	500,000
Programme Total	-	-	5,777,591	-	5,515,513

* Budget Expenditure as at 30th June 2020

The summary estimates by economic classification for the Disaster Risk Management in the table above shows on K2.8 million is allocated towards the procurement of goods and services whereas K2.7 million has been set aside for Personal Emoluments. The funds will be used for improving the multi-hazard early warning systems and finance stockpiling of relief items as well as facilitate information, education and communication to the general public.

The programme will also address activities for enhancing adaptive capacities and resilience building through the implementation of Community Based Disaster Risk Management (CBDRM), development and implementation of preparedness plans, risk mapping and research relating to disaster risk management.

HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT**BUDGET PROGRAMMES****Programme 3402 : Disaster and Humanitarian Operations Manage***Programme Objective:*

This Programme is required to meet the cost of providing emergency response, reconstruction and rehabilitation activities.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 National Incident Management system operational	-	-	-	-	-
02 Percentage of Internally Displaced Persons (IDPs) resettled	50	-	50	-	50
03 Percentage of Incidents Assessed	-	-	90	100	90
04 Number of In-depth and Vulnerability Assessments conducted	-	-	1	1	1
05 Stakeholder Coordination Meetings Held	-	-	10	12	10

Executive Authority: The Republican Vice President

Controlling Officer: National Coordinator, Disaster Management and Mitigation Unit

* Output Produced as at 30th June 2020

This programme focuses on preparedness for effective response to disasters, in line with international best practice of disaster and humanitarian response operations. It promotes operational readiness through the provision of logistical facilities and capacity necessary for effective emergency response. This includes response and recovery interventions informed by rapid and in-depth assessments. The Unit will target to resettle 50 percent of the IDPs and assess 90 percent of the incidents. Further, the Unit will conduct the in-depth and vulnerability assessment for informed decision making.

The targets set for 2020 will improve disaster management coordination and delivery of humanitarian support. The Unit will undertake one In-depth and Vulnerability Assessment and Recovery and Response Action Plan.

HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT**Programme 3402 : Disaster and Humanitarian Operations Management****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	4,575,597	-	2,300,527
01 Salaries and Wages	-	-	4,392,045	-	2,300,527
06 Personal Emoluments	-	-	4,392,045	-	2,300,527
02 Other Emoluments	-	-	183,552	-	-
06 Personal Emoluments	-	-	183,552	-	-
02 Use of Goods and Services	-	-	9,483,345	-	7,391,257
01 Conduct Rapid Assessment	-	-	115,395	-	115,395
02 Conduct In-depth Vulnerability and Needs Assessment	-	-	1,753,994	-	1,753,994
03 Emergency Response	-	-	4,499,289	-	3,357,201
04 Transportation of Relief Materials	-	-	1,062,060	-	612,060
05 Disaster Management Coordination Meetings	-	-	505,080	-	505,080
07 Resettlement of Internally Displaced Persons (IDPs)	-	-	507,527	-	507,527
08 Humanitarian Relief Distribution	-	-	1,040,000	-	540,000
Programme Total	-	-	14,058,942	-	9,691,784

* Budget Expenditure as at 30th June 2020

The summary estimates by economic classification for the Disaster Risk Management in the table above shows K7.4 million allocated to this programme will be spent on procurement of goods and services and K2.30 million for Personal Emoluments. The budget provision to Disaster and Humanitarian Operations Management is meant to improve disaster management coordination and delivery of humanitarian support. This programme focuses on better preparedness for response, recovery and rehabilitation in line with the Build Back Better concept espoused in the Sendai Framework.

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

HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT**BUDGET PROGRAMMES****Programme 3403 : Management and Support Services***Programme Objective:*

The programme is designed to improve Financial and Management processes for the prudent utilization of resources and efficient coordination of Disaster Management programmes.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Quarterly Internal Audit Conducted	1	-	1	3	4
02 Unqualified Statement C (Financial Report)	-	-	1	1	1
03 Number of promotional events attended	-	-	1	6	1

Executive Authority: The Republican Vice President

Controlling Officer: National Coordinator, Disaster Management and Mitigation Unit

* Output Produced as at 30th June 2020

This programme will ensure that Human Resource, logistics and other support services for efficient and effective delivery of services.

The 2020 targets have been set in order to enhance accountability and prudent utilization of resource including dismantling of arrears, through improved human resources development and management, as well as strengthened planning, budgeting and financial management systems.

HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT**Programme 3403 : Management and Support Services****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	185,765	-	1,249,843
01 Salaries and Wages	-	-	185,765	-	1,249,843
02 Use of Goods and Services	-	-	5,505,246	-	5,005,339
01 Office Administration	-	-	4,179,000	-	3,679,000
02 HIV/AIDS Mitigation	-	-	145,500	-	145,500
03 International Day for Disaster Risk Reduction	-	-	213,205	-	213,205
04 Monitoring and Evaluation	-	-	204,060	-	204,060
06 Audit	-	-	146,824	-	146,824
07 Annual Workplanning and Budget Estimates	-	-	276,500	-	276,500
09 Staff Training	-	-	231,000	-	231,050
10 Conduct Disaster Risk Management Orientation Workshops	-	-	109,157	-	109,200
05 Liabilities	-	-	2,344,754	-	2,344,754
01 Outstanding Bills	-	-	2,344,754	-	2,344,754
08 Dismantling of Arrears	-	-	2,344,754	-	2,344,754
Programme Total	-	-	8,035,765	-	8,599,936

* Budget Expenditure as at 30th June 2020

The budget allocation by economic classification for Management and Support Services programme shows that K7.4 million is set aside for Use of Goods and Services while K2.3 million will be spent on Personal Emolument.

Head Total:

-

27,872,298**23,807,233**

HEAD 25 LOCAL GOVERNMENT SERVICE COMMISSION

1.1 MANDATE

Providing inclusive, transparent and equitable Human Resource Management to all Local Authorities in order to have suitably qualified and motivated staff for effective service delivery as outlined in Article 228 of the Constitution of Zambia.

1.2 CLUSTER /SECTOR

Cluster 5: Creating a Conducive Governance Environment for a Diversified and Inclusive Economy.

1.3 CLUSTER /SECTOR POLICY OBJECTIVES

01 To improve service delivery.

1.4 CLUSTER /SECTOR POLICY OUTCOMES

1. Improved service delivery

1.5 STRATEGY

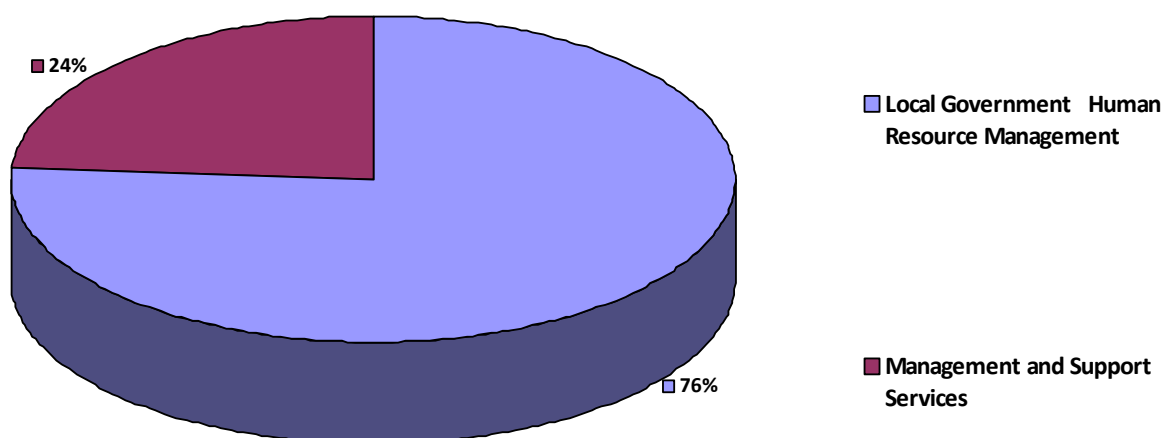
In ensuring that the Commission achieves the cluster objectives, it shall ensure timely Commission sittings for the recruitment and separation of Human Resources for Local Authorities as well as enhance human capital in the Local Authorities through capacity building. The Commission will also constitute offices in the Local Government Service by creating new and aligning old establishments and negotiate for improved Local Authorities' salaries and conditions of service with Unions and other policy makers. Further, support will be given to Local Authorities as they carry out their Human Resource Management functions effectively and efficiently through technical support visits.

HEAD 25 LOCAL GOVERNMENT SERVICE COMMISSION**1.6 BUDGET SUMMARY**

The Local Government Service Commission will embark on pursuing the objectives and targets set out in the Seventh National Development Plan (7NDP) and will fulfil its mandate and meet these objectives through the implementation of two (2) key programmes namely Local Government Human Resource Management and Management and Support Services.

Table:1 Budget Allocation by Programme

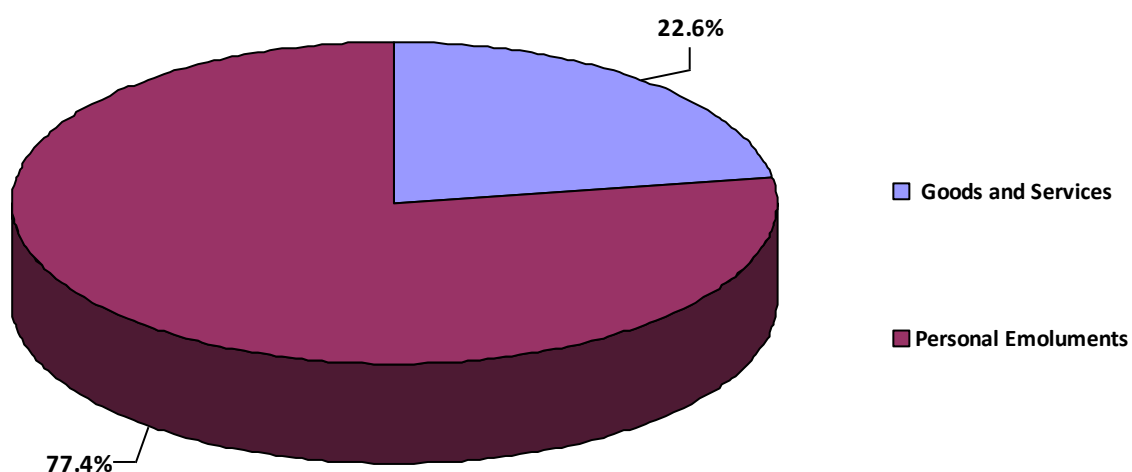
Code	Programme	2018 Approved Budget(K)	2019 Approved Budget(K)	2020 Budget(K) Estimates
2501	Local Government Human Resource Management	-	-	6,753,269
2502	Management and Support Services	-	-	2,109,355
	Head Total	-	-	8,862,624

Figure 1: Budget Allocation by Programme

The Programme summary estimates shows that K6.8 million (76 percent) of the Commission's total budget is allocated to Local Government Human Resource Management while K2.1 Million (24 percent) has been allocated to Management and Support Services. A larger provision has been made to the Local Government Human Resource Management programme to enable the Commission undertake its mandated functions including Provincial and District sittings for recruitment, promotion, transfer and separation of staff as well as undertake visits to provide support and mentorship to Local Authorities.

HEAD 25 LOCAL GOVERNMENT SERVICE COMMISSION**Table:2 Budget Allocation by Economic Classification**

No	ECONOMIC CLASSIFICATION	2018 APPROVED BUDGET	2019 APPROVED BUDGET (K)	2020 BUDGET ESTIMATE
21	Personal Emoluments	-	-	6,863,360
22	Goods and Services	-	-	1,999,264
	Head Total	-	-	8,862,624

Figure 2: Budget Allocation by Economic Classification

The summary estimates by economic classification above shows that K6.9 million (77.4 percent) is for Personal Emoluments while K2.0 million (22.6 percent) of the total budget is allocated to Use of Goods and Services.

HEAD 25 LOCAL GOVERNMENT SERVICE COMMISSION**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2018 BUDGET		2019 BUDGET		2020 BUDGET ESTIMATE
	APPROVED	EXPENDITURE	APPROVED	EXPENDITURE*	
2501 Local Government Human Resource Management	-	-	-	-	6,753,269
001 Local Government Human Resource Management	-	-	-	-	6,323,269
002 Local Authorities Technical Support	-	-	-	-	430,000
2502 Management and Support Services	-	-	-	-	2,109,355
001 Planning and Policy Coordination and Information Management	-	-	-	-	70,705
002 Human Resource Management and Administration	-	-	-	-	1,958,650
003 Financial Management-Accounting	-	-	-	-	40,000
004 Procurement Management	-	-	-	-	40,000
Head Total	-	-	-	-	8,862,624

* Budget Expenditure as at 30th June 2020

The provision to the Local Government Human Resources Management programme of K6.8 million resonates with the aspirations of the Government of Republic of Zambia as enshrined in the Constitution, which is to provide inclusive, transparent and equitable Human Resource Management to all Local Authorities in order to have suitably qualified and motivated staff for effective service delivery. This allocation will enable the programme conduct sittings for recruitment, transfers and promotions as well as provide technical support and on sight mentorships of Local authority's staff which will enhance Human Resource Management. Management and Support Services programme has been given an allocation of K2.1 million in order to ensure that support is provided to the core mandate areas of the Commission.

HEAD 25 LOCAL GOVERNMENT SERVICE COMMISSION**BUDGET PROGRAMMES****Programme 2501 : 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 Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of positions filled by qualified officers	-	-	-	-	600
02 Number of employees capacitated	-	-	-	-	700
03 Number of employee appeals attended to within 14 days of receipt	-	-	-	-	50
04 Number of employees separated from service within 90 days of attainment of pensionable age	-	-	-	-	20
05 Number of Local Authorities' Salaries and Conditions of Service harmonised	-	-	-	-	1

Executive Authority: Minister of Local Government

Controlling Officer: The Commission Secretary, Local Government Service Commission

* Output Produced as at 30th June 2020

The outputs under this programme will be used to measure progress made by the Commission in management of Local Government Human Resource. The ultimate goal is to ensure improved service provision to communities by Local Authorities. Therefore, the targets set are aimed at strengthening the management and development of Local Authorities Human Resources and enhance their performance and operations.

The Commission will recruit and place 600 qualified personnel and facilitate the capacity building of 700 council staff. Further, 20 staff will be separated from service within 90 days of attainment of pensionable age, as well as 50 appeals attended to within 14 days of receipt.

Programme 2501 : Local Government Human Resource Management**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	6,291,269
01 Salaries and Wages	-	-	-	-	6,291,269
02 Use of Goods and Services	-	-	-	-	462,000
00 General Operations	-	-	-	-	462,000
Programme Total	-	-	-	-	6,753,269

* Budget Expenditure as at 30th June 2020

The Local Government Human Resource Management programme has been allocated an amount of K6.8 million out of which K6.3 Million is for Personal Emoluments while K462,000 is for Goods and Services. This allocation will strengthen the management and development of Human Resources in order to enhance performance and operations of the Local Authorities.

HEAD 25 LOCAL GOVERNMENT SERVICE COMMISSION**BUDGET PROGRAMMES****Programme 2502: Management and Support Services***Programme Objective:*

To facilitate support and coordinate the effective delivery of the Commission's mandated functions.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of quarterly M&E reports produced	-	-	-	-	4
02 Proportion reduction in audit queries	-	-	-	-	90
03 Records management system developed	-	-	-	-	1
04 Percent of purchases managed according stores standards	-	-	-	-	100
06 Strategic Plan developed and reviewed	-	-	-	-	1

Executive Authority: Minister of Local Government

Controlling Officer: The Commission Secretary, Local Government Service Commission

* Output Produced as at 30th June 2020

Under the Management and Support Services programme, the Commission will focus on enhancing accountability and prudent utilisation of resource, through monitoring and evaluation of Local Authorities performance , reduced audit queries, as well as improved management of records.

The Commission will in 2020 produce four (4) Monitoring and Evaluation (M&E) quarterly reports for assessing the general performance of Local Authorities. The 2020-2022 strategic plan for the Commission will also be developed and reviewed. Further, the Commission plans to reduce audit queries by 90 percent through enhanced internal controls, as well as manage purchases according to standards.

HEAD 25 LOCAL GOVERNMENT SERVICE COMMISSION**Programme 2502 : Management and Support Services****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	572,091
01 Salaries and Wages	-	-	-	-	572,091
02 Use of Goods and Services	-	-	-	-	909,264
02 General Operations	-	-	-	-	909,264
05 Liabilities	-	-	-	-	628,000
01 Outstanding Bills	-	-	-	-	628,000
Programme Total	-	-	-	-	2,109,355

* Budget Expenditure as at 30th June 2020

Out of the total allocation of K2.1 million to the Management and Support Services program, K572,091 is for Personal Emoluments, K909,264 for general operations of the commission including support to the offices and K628,000 will be for dismantling of arrears.

Head Total:

-

-

8,862,624

HEAD 29 MINISTRY OF LOCAL GOVERNMENT

1.1 MANDATE

Promoting a decentralised, effective local governance system and facilitate the delivery of municipal services and infrastructure development through Local Authorities in order to effectively and efficiently contribute to sustainable socio-economic development. The mandate and functions are drawn from Government Gazette No. 6526 of 2016.

1.2 CLUSTER /SECTOR

Cluster 2: Poverty and Vulnerability reduction

Cluster 3: Reducing Development Inequalities

Cluster 4: Enhancing Human Development

Cluster 5: Creating a Conducive Governance Environment for a Diversified Economy

1.3 CLUSTER /SECTOR POLICY OBJECTIVES

01 To improve local governance and municipal services

02 To facilitate development of human settlements

1.4 CLUSTER /SECTOR POLICY OUTCOMES

1. Climate change and disaster risk reduction

2. Reduced inequalities

3. Improved access to water and sanitation

4. Improved service delivery

5. Improved policy environment

1.5 STRATEGY

The Ministry of Local Government will contribute to the attainment of poverty and vulnerability reduction through improved solid and liquid waste treatment and disposal and green house gas emission, to mitigate against the negative effects of climate change. Reduced developmental inequalities will be attained through formalizing informal settlements in urban and peri-urban areas by issuing occupancy licenses. This will be done in collaboration with the Ministry of Lands and Natural Resources to survey properties for resettlement of people.

Enhancing human development is a key area of concern for the ministry which has a role to play in improving access to water and sanitation facilities. This will be done through developing capacity development programmes for local authorities in solid waste management, awareness campaign to encourage both public and private sector participation in solid waste management initiatives, and procurement of refuse equipment for transportation of solid waste and reduced uncontrollable dumping of refuse.

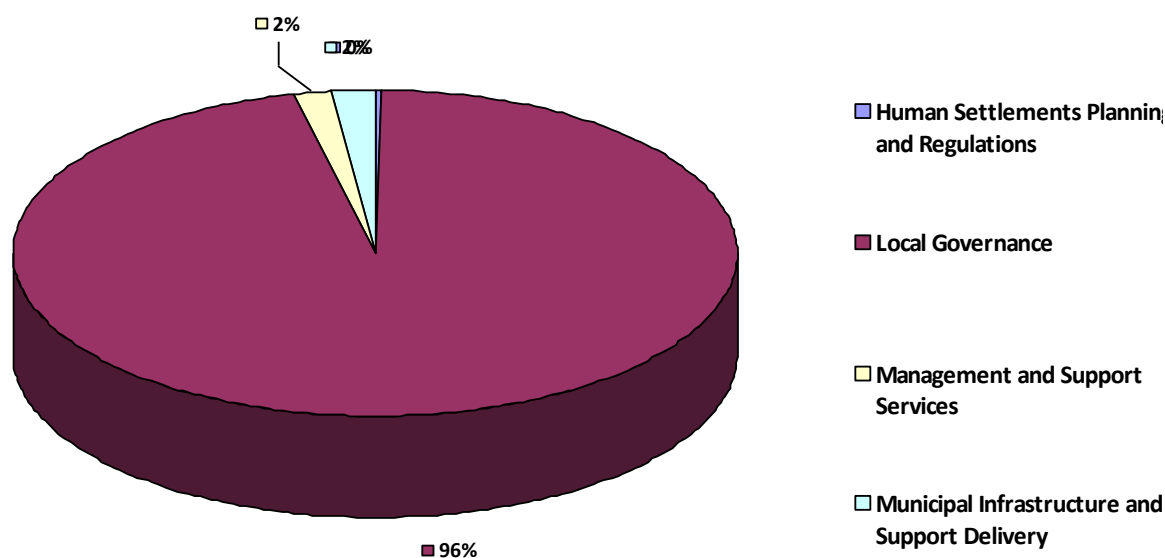
An improved policy environment is crucial to creating a conducive environment for a diversified economy. Thus, the Ministry will contribute to the realization of this result area by accelerating the implementing the Decentralisation Policy which will facilitate the transfer of functions from Central Government to Local Authorities. The realization of the result arrears will also take into consideration improving service delivery by addressing the key internal capability inefficiencies relating to management and operational systems. This will not only strengthen financial controls and land administration and management but also enhance policy and legislative framework pertaining to service delivery.

HEAD 29 MINISTRY OF LOCAL GOVERNMENT**1.6 BUDGET SUMMARY**

The Ministry of Local Government will embark on pursuing the objectives and targets set out in the Seventh National Development Plan (7NDP) and will fulfil its mandate and through the implementation of four (4) key programmes namely Human Settlements Planning and Regulations, Municipal Infrastructure and Support Delivery, Local Governance, and Management and Support Services. The total budget for the Ministry is K1.5 billion.

Table:1 Budget Allocation by Programme

Code	Programme	2018 Approved Budget(K)	2019 Approved Budget(K)	2020 Budget(K) Estimates
2901	Human Settlements Planning and Regulations	-	-	6,157,043
2902	Local Governance	-	-	1,444,647,886
2903	Municipal Infrastructure and Support Delivery	-	-	30,672,158
2904	Management and Support Services	-	-	23,105,587
	Head Total	-	-	1,504,582,674

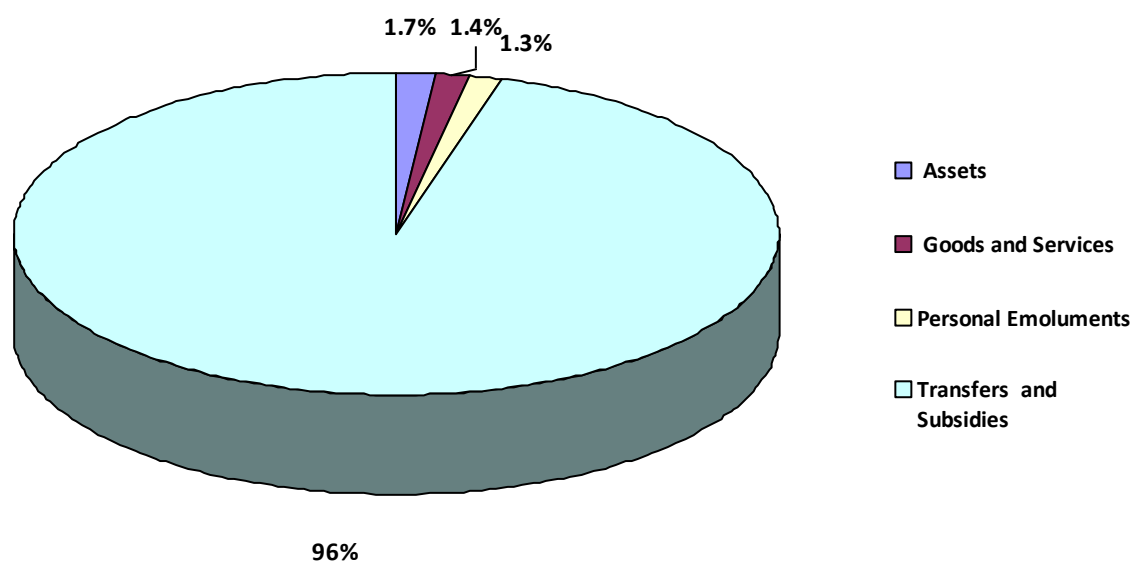
Figure 1: Budget Allocation by Programme

The programme summary estimates show that K6.2 million (0.4 percent) of the Ministry's total budget is allocated to Human Settlements Planning and Regulation, K1.4 billion (96.0 percent) has been allocated to Local Governance, K30.7 million (2.0 percent) has been allocated to Municipal Infrastructure and Support Delivery, while K23.1 million (1.5 percent) has been allocated to the Management and Support Services.

It should be noted, however, that the amount on Local Governance includes Grants to institutions amounting to K1.4 billion. These are the Local Government Equalisation Fund, Constituency Development Fund and the Grants in Lieu of Rates which account for 94.9% of the Ministry's total budget.

HEAD 29 MINISTRY OF LOCAL GOVERNMENT**Table:2 Budget Allocation by Economic Classification**

No	ECONOMIC CLASSIFICATION	2018 APPROVED BUDGET	2019 APPROVED BUDGET (K)	2020 BUDGET ESTIMATE
21	Personal Emoluments	-	-	18,844,977
22	Goods and Services	-	-	21,559,079
26	Transfers and Subsidies	-	-	1,439,267,418
31	Assets	-	-	24,911,200
	Head Total	-	-	1,504,582,674

Figure 2: Budget Allocation by Economic Classification

The summary estimates by economic classification above shows that K18.8 million (1.5 percent) is for Personal Emoluments for staff under the Ministry, K21.5 million (1.2 percent) for Use of Goods and Services for general operations, K24.9 million (1.6 percent) for Non-Financial Assets such as markets and bus stations and K1.4 billion (95.7 percent) for Grants and other payments to local authorities, National Fire Training School and the University of Zambia (UNZA) Master of Science Spatial Planning Programme.

As can be noted in the chart above, Grants and Other Payments account for most of the Ministry's allocation at 95.1 percent in comparison to other equally critical programmes which have a collective allocation of 4.9 percent of the Ministry's total budget.

HEAD 29 MINISTRY OF LOCAL GOVERNMENT**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2018 BUDGET		2019 BUDGET		2020 BUDGET ESTIMATE
	APPROVED	EXPENDITURE	APPROVED	EXPENDITURE*	
2901 Human Settlements Planning and Regulations	-	-	-	-	6,157,043
001 Urban and Regional Planning	-	-	-	-	6,024,494
004 Local Govt. Administration	-	-	-	-	93,259
005 Infrastructure Development	-	-	-	-	39,290
2902 Local Governance	-	-	-	-	1,444,647,886
006 Infrastructure Development	-	-	-	-	39,290
010 Local Government Administration	-	-	-	-	1,439,421,463
011 Local Government Skills Development	-	-	-	-	5,032,692
013 Urban and Regional Planning	-	-	-	-	154,441
2903 Municipal Infrastructure and Support Delivery	-	-	-	-	30,672,158
014 Infrastructure Development	-	-	-	-	26,260,976
016 Service Improvement and Equipment Acquisition.	-	-	-	-	4,411,182
2904 Management and Support Services	-	-	-	-	23,105,587
021 Executive Office Management	-	-	-	-	1,939,421
022 Human Resource Management and Administration	-	-	-	-	10,545,118
023 Financial Management Accounting	-	-	-	-	4,263,576
024 Financial - Audit	-	-	-	-	1,038,119
025 Procurement Management	-	-	-	-	1,867,215
026 Planning and Policy Coordination.	-	-	-	-	2,952,138
028 Monitoring & Evaluation	-	-	-	-	500,000
Head Total	-	-	-	-	1,504,582,674

* Budget Expenditure as at 30th June 2020

The provision for Human Settlements Planning and Regulation totalling K6.2 million is meant to facilitate the development of sustainable human settlements in line with the provisions of the Urban and Regional Planning Act No.3 of 2015. The funds will be utilised to undertake three sub programmes namely: Urban and Regional Planning with an allocation K6.0 million; Local Government Administration to facilitate the appointment and monitoring of Planning Authorities with an allocation of K93,259, and Infrastructure Development for local Integrated municipal infrastructure planning with an allocation of K39,290.

The Local Governance programme is meant to facilitate the formulation and review of policy and legislation relating to Local Government. It also facilitates the provision of Grants to Local Authorities and has an allocation of K1.4 billion. The sub programmes include Local Government Administration which has an allocation of K1.4 billion and facilitates supervision of

HEAD 29 MINISTRY OF LOCAL GOVERNMENT

Ward Development Committees, Local Economic Development and grants to local authorities; Local Government Skills Development which facilitates training and other capacity building programmes and has an allocation of K5.0 million; Urban and Regional Planning which caters for the assessment of Local Authorities aspiring to be appointed as Planning Authorities and has an allocation of K154,441; and Infrastructure Development relating to Ward Development Committees Offices and the Local Government Training Institute infrastructure with an allocation of K39,290.

The Municipal Infrastructure and Support Delivery programme is meant to facilitate development, rehabilitation and management of urban and rural municipal infrastructure. This programme has an allocation of K30.7 million. The sub programmes include Service Improvement and Equipment acquisition which has an allocation of K4.4 million and facilitates service improvement and equipment acquisition; and Infrastructure Development relating to construction, rehabilitation, operation and maintenance of municipal infrastructure with an allocation of K26.3 million.

The provision for Management and Support Services programme is K23.1 million. The sub programmes include Financial Management-Audit with an allocation of K1.0 million; Financial Management-Accounting with an allocation of K4.3 million ; Executive Office Management with an allocation of K1.9 million; Human Resource Management and Administration with an allocation of K10.5 million; Procurement Management with an allocation of K1.9 million; Planning, Policy Coordination and Information Management with an allocation of K3.0 million; and Monitoring and Evaluation with an allocation of K500,000.

HEAD 29 MINISTRY OF LOCAL GOVERNMENT**BUDGET PROGRAMMES****Programme 2901 : Human Settlements Planning and Regulations***Programme Objective:*

To facilitate development of sustainable human settlements

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of Urban Renewal Projects Initiated	-	-	-	-	1
02 Number of Squatter settlements upgraded	-	-	-	-	6
03 Number of occupancy licenses to households in informal settlements provided	-	-	-	-	2,500
04 Number of Integrated Development Plans developed.	-	-	-	-	25
05 Number of Local Area Plans developed	-	-	-	-	6
06 Number of Geo-Spatial databases established	-	-	-	-	1

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

* Output Produced as at 30th June 2020

This programme will ensure planned and coordinated human settlements through the provision of policy and legislative guidance. The Ministry through the Local Authorities will facilitate the preparation of plans whose intention is to improve planned land delivery to developers. Besides, it will facilitate the preparation of Integrated Development Plans (IDP) which guides the spatial, socio-economic and environmental development of an area as stipulated in the Urban and Regional Planning Act. It will also involve the upgrading of squatter settlements by improving municipal services.

Through this programme, the Ministry will upgrade six (6) squatter settlements, issue two thousand five hundred (2,500) occupancy licenses to households in informal settlements, and develop twenty-five (25) Integrated Development Plans. This is in order to formalise and develop sustainable human settlements.

HEAD 29 MINISTRY OF LOCAL GOVERNMENT**Programme 2901 : Human Settlements Planning and Regulations****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	1,421,071
01 Salaries and Wages	-	-	-	-	1,421,071
02 Use of Goods and Services	-	-	-	-	3,860,884
00 General Operations	-	-	-	-	3,860,884
03 Transfers and Subsidies	-	-	-	-	765,088
01 Transfers	-	-	-	-	765,088
04 MSC UNZA Spatial Planning	-	-	-	-	765,088
04 Assets	-	-	-	-	110,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	110,000
Programme Total	-	-	-	-	6,157,043

* Budget Expenditure as at 30th June 2020

The Human Settlements Planning and Regulations Programme has been allocated K6.2 million for facilitating development of sustainable human settlements. Of this amount, K1.4 million is meant for Personal Emoluments, K3.8 million for Use of Goods and Services, K765,088 for the MSc Spatial Planning at the University of Zambia, and K110,000 for Assets.

HEAD 29 MINISTRY OF LOCAL GOVERNMENT**BUDGET PROGRAMMES****Programme 2902 : Local Governance***Programme Objective:*

To administer and guide performance of Local Authorities for enhanced service delivery and facilitate capacity building of the Ministry and Local Authorities.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
00 Number of Local Authorities in which Local Economic Development (LED) programme is rolled out	-	-	-	-	30
01 Number of Local Authorities orientated in formation and operationalization of Ward Development Committees	-	-	-	-	116
02 Number of Performance assessment of Local Authorities conducted	-	-	-	-	16
03 Number of Guidelines on upgrading of Local authorities printed	-	-	-	-	1
04 Number of Local Government regulations on management of Acts developed	-	-	-	-	2
05 Curricula for Fire Training School developed and reviewed	-	-	-	-	1
06 Number of Local Government trainings for Local Authorities conducted	-	-	-	-	2
07 Number of Fire and rescue officers trained	-	-	-	-	150
08 Number of Budgets for Local Authorities on compliance to various pieces of legislation reviewed and approved	-	-	-	-	116
09 Valuation Roll for property taxes approved	-	-	-	-	1

Executive Authority: Minister of Local Government

Controlling Officer: Permanent Secretary, Ministry of Local Government

* Output Produced as at 30th June 2020

This programme will facilitate the coordination of programmes and projects, capacity building, performance assessment and provision of relevant policy direction. Through this programme, the Ministry will facilitate the development of valuation rolls, train about 150 fire officers and facilitate the development of legislation relating to Local Governance. Further, the Ministry will roll out the Local Economic Development (LED) programme to about 30 Local Authorities. Additionally, the Ministry will orient about 116 Local Authorities in the formation and operationalisation of Ward Development Committees. In addition, the Ministry will assess the performance of about 16 Local Authorities.

HEAD 29 MINISTRY OF LOCAL GOVERNMENT**Programme 2902 : Local Governance****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	3,838,132
01 Salaries and Wages	-	-	-	-	3,838,132
02 Use of Goods and Services	-	-	-	-	3,767,424
00 General Operations	-	-	-	-	3,767,424
03 Transfers and Subsidies	-	-	-	-	1,436,682,330
01 Tranfers	-	-	-	-	1,436,682,330
01 Local Government Equalization Fund	-	-	-	-	1,164,567,612
02 Constituency Development Fund	-	-	-	-	249,600,000
03 Grants In Lieu of Rates	-	-	-	-	22,514,718
04 Assets	-	-	-	-	360,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	360,000
Programme Total	-	-	-	-	1,444,647,886

* Budget Expenditure as at 30th June 2020

The Local Governance Programme has been allocated K1.4 billion for administering Grants for local authority operations. Of this amount, K3.8 million is for Personal Emoluments, K3.7 million for general operations, K1.4 billion for grants including the Local Government Equalisation Fund which accounts for K1.2 billion, CDF which accounts for K249.6 million , Grants in Lieu of Rates which accounts for K22.5 million. Capital Expenditure has been allocated an amount of K360,000.

HEAD 29 MINISTRY OF LOCAL GOVERNMENT**BUDGET PROGRAMMES****Programme 2903: Municipal Infrastructure and Support Delivery***Programme Objective:*

To Improve Local Governance and Municipal Services

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Kilometers of urban and feeder roads constructed	-	-	-	-	500
02 Kilometers of urban and Feeder roads rehabilitated	-	-	-	-	700
03 Kilometres of storm water drainage constructed	-	-	-	-	500
04 Number of Markets and Bus Stations infrastructure developed	-	-	-	-	15
05 Number of Markets and Bus Stations infrastructure rehabilitated	-	-	-	-	10
06 Number of Fire and rescue equipment acquired	-	-	-	-	5
07 Number of Solid Waste Management (SWM) Equipment Acquired	-	-	-	-	2
08 Number of Sanitary landfills constructed	-	-	-	-	2
09 Number of Sanitary landfills rehabilitated	-	-	-	-	1
10 Number of Keep Zambia Clean, Green and Healthy campaigns conducted	-	-	-	-	12
11 Number of Fire stations constructed	-	-	-	-	4
12 Number of National fire services training centre infrastructure constructed	-	-	-	-	1
13 Number of Fire stations rehabilitated	-	-	-	-	3
14 Number of Policies, Strategies and Regulations on Solid Waste Management formulated	-	-	-	-	3

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

* Output Produced as at 30th June 2020

This programme will facilitate the development, rehabilitation and management of urban and rural municipal infrastructure in order to improve public service delivery by Local Authorities. Government, through the Municipal Infrastructure and Support delivery programme targets to construct 500Km of Urban and Feeder roads, rehabilitate 700Km of Urban and Feeder roads, and construct 500Km of Storm water drainage. The Ministry will also develop and rehabilitate 15 Markets and Bus Station infrastructure. Further, two (2) Solid Waste Management Equipment will be acquired and one Sanitary Land Fill will be constructed while another will be rehabilitated. In addition, four (4) fire stations will be constructed and one national fire services training school constructed. Moreover, the Ministry will also conduct twelve (12) Keep Zambia Clean, Green and Healthy Campaign.

HEAD 29 MINISTRY OF LOCAL GOVERNMENT**Programme 2903 : Municipal Infrastructure and Support Delivery****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	1,819,776
01 Salaries and Wages	-	-	-	-	1,819,776
02 Use of Goods and Services	-	-	-	-	2,591,182
01 General Operations	-	-	-	-	2,591,182
03 Transfers and Subsidies	-	-	-	-	1,820,000
01 Transfers	-	-	-	-	1,820,000
05 National Fire School	-	-	-	-	820,000
06 Support to Provincial DHID Offices	-	-	-	-	1,000,000
04 Assets	-	-	-	-	24,441,200
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	24,441,200
00 Lusaka Solid Waste Mngement Project	-	-	-	-	24,441,200
Programme Total	-	-	-	-	30,672,158

* Budget Expenditure as at 30th June 2020

Out of the total allocation of K30.7 million to the Municipal Infrastructure and Support Delivery, K1.8 million is for Personal Emoluments, K2.6 million for general operations, K1.8 million for grants towards the National Fire Training School and Support to Provincial Offices, and K24.4 million for capital expenditure relating to markets and bus stations, urban and feeder roads, and solid waste management.

HEAD 29 MINISTRY OF LOCAL GOVERNMENT**BUDGET PROGRAMMES****Programme 2904 : Management and Support Services***Programme Objective:*

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

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Proportion of reduction in audit queries	-	-	-	-	80
02 Number of Policies formulated	-	-	-	-	2
03 Number of Policies reviewed	-	-	-	-	1
04 Number of Acts enacted	-	-	-	-	1
05 Number of Acts reviewed	-	-	-	-	2
06 Number of Financial reports produced	-	-	-	-	4
07 Number of Audit reports produced	-	-	-	-	4
08 Number of Information Systems developed	-	-	-	-	2
09 Number of Information Systems integrated	-	-	-	-	1

Executive Authority: Minister of Local Government

Controlling Officer: Permanent Secretary, Ministry of Local Government

* Output Produced as at 30th June 2020

This programme will enhance the administration and coordination of Ministerial programmes and projects. It will also facilitate the provision of logistical and financial support for smooth execution of Ministerial programmes.

The targets under the Management and Support services programme have been set in order to enhance accountability and prudent resource utilisation through improved management and financial systems, with a target of 80 percent reduction in audit queries. In addition, the Ministry intends to formulate and review about four (4) pieces of legislation. Further, the Ministry targets to integrate one (1) Information Management System and develop two (2) new ones.

HEAD 29 MINISTRY OF LOCAL GOVERNMENT**Programme 2904 : Management and Support Services****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	11,765,998
01 Salaries and Wages	-	-	-	-	11,765,998
02 Use of Goods and Services	-	-	-	-	10,589,589
00 General Operations	-	-	-	-	10,589,589
05 Liabilities	-	-	-	-	750,000
01 Outstanding Bills	-	-	-	-	750,000
Programme Total	-	-	-	-	23,105,587

* Budget Expenditure as at 30th June 2020

The Management and Support Services has been allocated a total of K23.1 million of which K11.7 million for Personal Emoluments, K10.6 million for general operations, and K750,000 for liquidating outstanding liabilities.

Head Total:

-

-

1,504,582,674

HEAD 32 MINISTRY OF NATIONAL GUIDANCE AND RELIGIOUS AFFAIRS

1.1 MANDATE

Spearhead and facilitate the promotion of National Values and Principles and actualize the declaration of Zambia as a Christian Nation while upholding individual person's right to freedom of conscience, belief or religion. This mandate is outlined in the Government Gazette Notice No.836 of 2016 and the Constitution Amendment Act No. 2 of 2016.

1.2 CLUSTER /SECTOR

Cluster 5: Creating a Conducive Governance Environment for a Diversified and Inclusive Economy.

1.3 CLUSTER /SECTOR POLICY OBJECTIVES

- 01 To improve Transparency and Accountability;
- 02 To have an Inclusive Democratic System of Governance;
- 03 To improve the Rule of Law, Human Rights and Constitutionalism; and
- 04 To enhance National Values, Principles and Ethics.

1.4 CLUSTER /SECTOR POLICY OUTCOMES

- 1. Enhanced National Values, Principles and Ethics

1.5 STRATEGY

The Ministry will promote National Values and Principles in order to foster transformation in the society by having morally upright and patriotic citizenry and actualising the declaration of Zambia as a Christian Nation. This will be achieved through conducting advocacy, sensitisation and training to various targeted groups using different strategies to inculcate National Values and Principles. Community meetings, TV, Radio and social media programmes and other ICT platforms will also be undertaken. Further, regular guidance to public and private institutions and the general public on matters of national concern that are consistent with National Values, Principles and ethics that are conformity with our cultural practices.

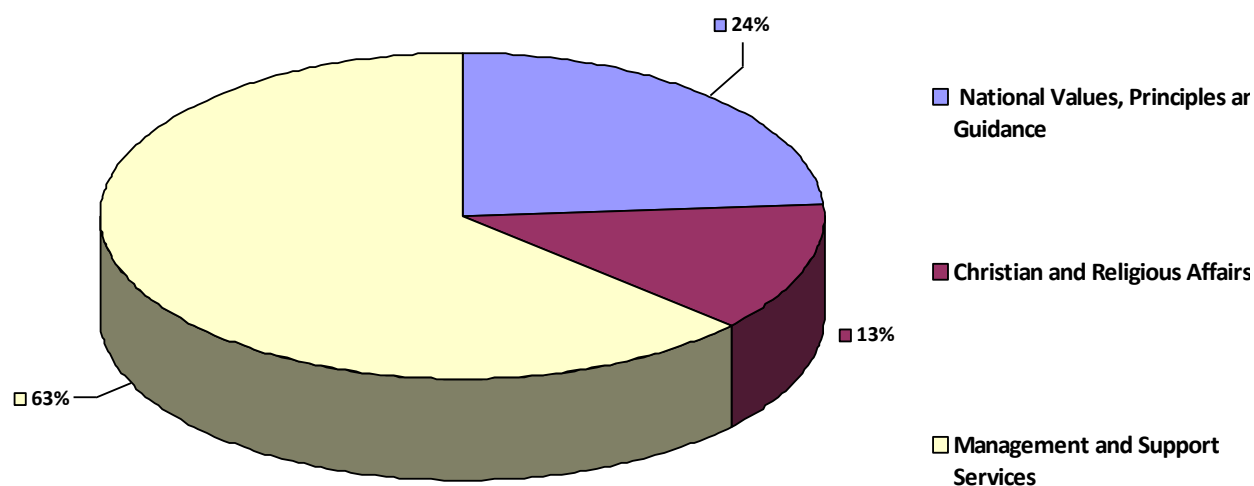
To actualise the declaration of Zambia as a Christian nation, the Ministry will facilitate the provision of chaplaincy services in public and private learning institutions and workplace fellowships. To promote mutual understanding on national matters, dialogue between the State, church bodies and other actors will be facilitated.

HEAD 32 MINISTRY OF NATIONAL GUIDANCE AND RELIGIOUS AFFAIRS**1.6 BUDGET SUMMARY**

The Ministry will embark on pursuing the objectives set out in the Seventh National Development Plan (7NDP) and will fulfil its mandate and meet these objectives through the implementation of the following priority programmes: National Values, Principles and Guidance, Christian and Religious Affairs' and Management and Supports Services.

Table:1 Budget Allocation by Programme

Code	Programme	2018 Approved Budget(K)	2019 Approved Budget(K)	2020 Budget(K) Estimates
3201	National Values, Principles and Guidance	-	-	4,092,133
3202	Christian and Religious Affairs	-	-	2,183,445
3203	Management and Support Services	-	-	10,804,560
	Head Total	-	-	17,080,138

Figure 1: Budget Allocation by Programme

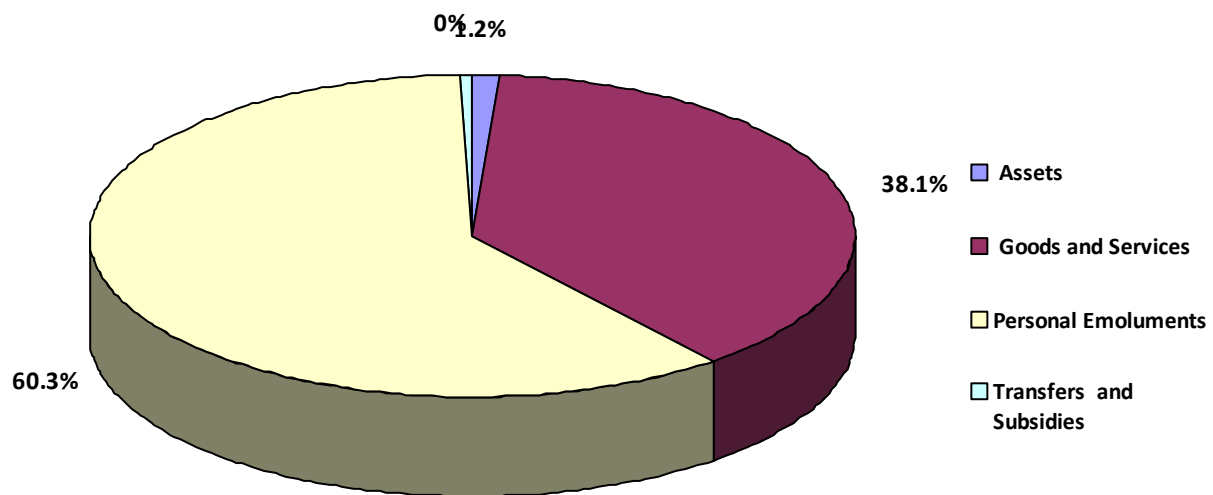
The budget for the Ministry of National Guidance and Religious Affairs is estimated at K17.1 million. The funds have been allocated to the Ministry's programmes as follows: K4.1 million (24 percent) has been allocated towards the promotion of National Values, Principles and Guidance; K2.2 million (13 percent) has been allocated to Christian and Religious Affairs and K10.8 million (63 percent) has been allocated towards Management and Support Services representing the largest allocation mainly due to personal emoluments for staff supporting the core function.

HEAD 32 MINISTRY OF NATIONAL GUIDANCE AND RELIGIOUS AFFAIRS

Table:2 Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2018 APPROVED BUDGET	2019 APPROVED BUDGET (K)	2020 BUDGET ESTIMATE
21	Personal Emoluments	-	-	10,303,885
22	Goods and Services	-	-	6,504,408
26	Transfers and Subsidies	(0)	(0)	75,000
31	Assets	-	-	196,845
	Head Total	-	-	17,080,138

Figure 2: Budget Allocation by Economic Classification



The summary estimates by economic classification shows that out of the total K17.1 million Ministerial budget, K10.3 million representing 60.3 percent is earmarked for payment of personal emoluments to staff. K6.5 million has been provided for payments for the Use of Goods and Services in the Ministry. K196,845 (1.2 percent) will go towards non-financial assets and K75,000 (0.4 percent) will go towards the National House of Prayer.

HEAD 32 MINISTRY OF NATIONAL GUIDANCE AND RELIGIOUS AFFAIRS**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2018 BUDGET		2019 BUDGET		2020 BUDGET ESTIMATE
	APPROVED	EXPENDITURE	APPROVED	EXPENDITURE*	
3201 National Values, Principles and Guidance	-	-	-	-	4,092,133
001 National Values and Principles Promotion	-	-	-	-	2,981,582
002 National Guidance	-	-	-	-	242,500
003 Information, Education and Communication	-	-	-	-	868,051
3202 Christian and Religious Affairs	-	-	-	-	2,183,445
001 Christian Affairs Services	-	-	-	-	836,710
002 Religious Affairs services	-	-	-	-	1,246,735
003 Information, Education and Communication	-	-	-	-	100,000
3203 Management and Support Services	-	-	-	-	10,804,560
001 Executive Office Management	-	-	-	-	1,758,948
002 Human Resource Management and Administration	-	-	-	-	4,040,988
003 Financial Management - Accounting	-	-	-	-	1,454,362
004 Financial Management - Auditing	-	-	-	-	599,257
005 Procurement Management	-	-	-	-	599,571
006 Planning, Policy Coordination and Information Management	-	-	-	-	2,351,434
Head Total	-	-	-	-	17,080,138

* Budget Expenditure as at 30th June 2020

The National Values, Principles and Guidance programme has been allocated K4.1 million. Of this amount, K3.0 million will go towards National Values and Principles promotion, K242,500 will go towards National Guidance and K868,051 will go towards Information, Education and Communication. This programme will provide strategic leadership and policy direction on matters of national guidance through the promotion of national values and principles in liaison with stakeholders. It will also coordinate the production and dissemination of Information, Education and Communication materials and undertake public education and sensitization programmes on National Values and Principles and the rights and responsibilities of citizens in contributing to national development.

An allocation of K2.2 million has been provided to cater for the Christian and Religious Affairs programme. Of this amount, K911,710 is for the Christian Affairs Services sub-programme, K1.2 million will go towards Religious Affairs Services and K100,000 will go towards Information, Education and Communication. The programme will facilitate mainstreaming of Christian Values in Government business, education, family, media, arts and entertainment, and private businesses. This will ensure that the declaration of Zambia as a Christian Nation is actualised. A self-regulatory mechanism for the churches and other religious organisations will be developed and implemented. In addition, the programme will facilitate the strengthening of dialogue and collaboration between the State and the Church as well as other stake holders. Religious events of public nature in which the state has an interest will be coordinated. Furthermore, the programme will also identify and preserve Christian and Religious historical knowledge for the

HEAD 32 MINISTRY OF NATIONAL GUIDANCE AND RELIGIOUS AFFAIRS

posterity and conservation of our christian heritage.

The Management and Support Services Programme has been allocated K10.8 million. Of this amount, K4.0 million will go towards Human Resource Management and Administration, K2.4 million will go towards Planning, Policy Coordination and Information Management and K1.8 million will go towards Executive Office Management. Further, K599,571 has been allocated towards Procurement Management , K1.7 million towards Support to Provincial Offices, K1.4 million towards Financial Management-Accounting and K599,257 for Financial Management-Auditing.

HEAD 32 MINISTRY OF NATIONAL GUIDANCE AND RELIGIOUS AFFAIRS**BUDGET PROGRAMMES****Programme 3201 : National Values, Principles and Guidance***Programme Objective:*

To promote National Values and Principles.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of Traditional Leaders sensitised on National Values and Principles	-	-	-	-	30
02 Number of district structures sensitised and trained on National Values and Principles	-	-	-	-	80
03 Guidelines on mainstreaming on National Values and Principles developed	-	-	-	-	1
04 Mindset change programme developed	-	-	-	-	1
05 Information, Education and Communication materials on National Values and Principles disseminated	-	-	-	-	10,000
06 Media programmes (TV,radio, social media) on National Values and Principles conducted	-	-	-	-	66

Executive Authority: Minister of National Guidance and Religious Affairs**Controlling Officer:** Permanent Secretary, Ministry of National Guidance and Religious Affairs

* Output Produced as at 30th June 2020

The National Values, Principles and Guidance programme aims to inculcate National Values and Principles in the general citizenry to foster societal transformation by having morally upright and patriotic citizens through advocacy, sensitization and training various targeted groups using multi-sectoral approaches. Further, community meetings, TV, Radio and social media programmes will also be undertaken. In addition, this programme will also involve providing guidance to public and private institutions and the general public on matters of national concern that are consistent with the National Values, Principles and Ethics as well as in conformity to our cultural practices. The programme will also involve the development and production of Information, Education and Communication materials.

In 2020, the programme aims at sensitising and training 30 Traditional Leaders and members of the District Development Coordinating Committees in 80 Districts on National Values and Principles. The programme will also implement media campaigns through radio, television and social media. A total of 66 media sensitization activities will be undertaken through the media platforms. Further, guidelines to mainstream National Values and Principles in National Development will be developed. The programme will also develop and print various IEC materials on National Values and Principles and a total of 10,000 copies will be printed for distribution across the country. Lastly, the Ministry in an effort to bring about behavioral and social change will be developing a mindset change programme to be implemented in all sectors.

HEAD 32 MINISTRY OF NATIONAL GUIDANCE AND RELIGIOUS AFFAIRS**Programme 3201 : National Values, Principles and Guidance****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	2,339,318
01 Salaries and Wages	-	-	-	-	2,339,318
02 Use of Goods and Services	-	-	-	-	1,752,815
00 General Operations	-	-	-	-	1,752,815
Programme Total	-	-	-	-	4,092,133

* Budget Expenditure as at 30th June 2020

The National Values, Principles and Guidance Programme has an allocation of K4.1 million. Of this amount, K2.3 million is allocated towards personal emoluments and K1.8 million is allocated towards procurement of various goods and services which will facilitate the implementation of the planned programmes.

HEAD 32 MINISTRY OF NATIONAL GUIDANCE AND RELIGIOUS AFFAIRS**BUDGET PROGRAMMES****Programme 3202: Christian and Religious Affairs***Programme Objective:*

To actualise Zambia as a Christian Nation.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of institutions with active Christian fellowships	-	-	-	-	50
02 Number of institutions with Chaplains	-	-	-	-	50
03 Number of religious institutions registered and affiliated to Umbrella Bodies	-	-	-	-	150
04 Number of functional dialogue platforms	-	-	-	-	2
05 Number of documentaries on religious sites produced	-	-	-	-	3

Executive Authority: Minister of National Guidance and Religious Affairs**Controlling Officer:** Permanent Secretary, Ministry of National Guidance and Religious Affairs

* Output Produced as at 30th June 2020

The Christian and Religious Affairs Programme aims to facilitate the mainstreaming of Christian values in Government business, education, family, media, arts and entertainment, and business to ensure that the declaration of Zambia as a Christian Nation is actualised. This will involve mainstreaming Christian Values in Public and Private sectors of the society. This will include ensuring provision of chaplaincy services in public and private institutions and fellowships in workplaces. It will also involve the identification and preservation of Christian knowledge. Further, the programme will also strengthen dialogue between the state and church and among churches in the country. A self-regulatory framework for Churches and other Religious organisations will also be developed and implemented. It will further provide for the coordination of religious events in which the state has an interest and the preservation of religious knowledge. The programme also involves the development and production of Information, Education and Communication materials on Religious matters.

For the period under consideration, 50 Christian fellowships will be established in institutions, 50 chaplains will be placed in institutions, 150 religious organisations will be affiliated to Umbrella Bodies and registered through the facilitation of the Ministry, 2 Dialogue Platforms will be operational and 3 Historical Christian sites preserved through documentaries.

HEAD 32 MINISTRY OF NATIONAL GUIDANCE AND RELIGIOUS AFFAIRS**Programme 3202 : Christian and Religious Affairs****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	1,159,895
01 Salaries and Wages	-	-	-	-	1,159,895
02 Use of Goods and Services	-	-	-	-	948,550
00 General Operations	-	-	-	-	948,550
03 Transfers and Subsidies	-	-	-	-	75,000
01 Tranfers	-	-	-	-	75,000
21 National House of Prayer Project Coordination	-	-	-	-	75,000
Programme Total	-	-	-	-	2,183,445

* Budget Expenditure as at 30th June 2020

The Christian and Religious Affairs Programme has an allocation K2.2 million. Of this amount, K1.2 million has been allocated to personal emoluments mainly salaries for the staff who will implement the planned activities, K948,550 has been provided for the procurement of various goods and services which will facilitate the implementation of the planned activities and K75,000 (3.4 percent) is allocated as a grant to the National House of Prayer to facilitate the project coordination meetings.

HEAD 32 MINISTRY OF NATIONAL GUIDANCE AND RELIGIOUS AFFAIRS**BUDGET PROGRAMMES****Programme 3203: Management and Support Services***Programme Objective:*

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

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Proportion of staff adhering to terms and conditions of service and the Public Service Code of Ethics at all times.	-	-	-	-	100
02 Proportion of Clients requests attended according to set standards	-	-	-	-	100
03 Number of Monitoring & Evaluation reports produced	-	-	-	-	5
04 Proportion of funds received utilised according to regulations	-	-	-	-	100
05 National Values and Principles and Religious Affairs Policy in place	-	-	-	-	1
06 Proportion of transactions adhering to procurement procedures	-	-	-	-	100

Executive Authority: Minister of National Guidance and Religious Affairs

Controlling Officer: Permanent Secretary, Ministry of National Guidance and Religious Affairs

* Output Produced as at 30th June 2020

This programme will focus on improving stakeholder collaboration, assuring quality service delivery, Human Resource management and development, efficient resource mobilisation and utilisation. The other priorities will include policy development, planning, monitoring and evaluation mechanism and procurement management. Further, the programme will provide administrative support including public relations and Information Communications and Technologies services to executive functions, departments and provincial offices.

In the year 2020, among other key expected outputs, the programme will ensure that 100 percent of funds received are utilised according to regulations; 100 percent adherence by staff to terms and conditions of service and the Public Service; and 100 percent adherence to the procurement procedures. The programme will also be expected to finalise the development and start to implement both the Service Delivery Charter as well as the National Policy National Values, Principles and Religious Affairs Policy.

HEAD 32 MINISTRY OF NATIONAL GUIDANCE AND RELIGIOUS AFFAIRS**Programme 3203 : Management and Support Services****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	6,804,672
01 Salaries and Wages	-	-	-	-	6,804,672
02 Use of Goods and Services	-	-	-	-	3,803,043
00 General Operations	-	-	-	-	3,803,043
04 Assets	-	-	-	-	196,845
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	196,845
Programme Total	-	-	-	-	10,804,560

* Budget Expenditure as at 30th June 2020

The Management and Support Services Programme has been allocated K10.8 million. Of this amount, K6.8 million is for Personal Emoluments, K4.2 million representing 33.4 percent is for the general operations within the programme and a further K196,845 has been allocated towards the acquisition of assets in terms of office equipment and furniture.

Head Total:

-

-

17,080,138

HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY

1.1 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. The mandate is from the Government Gazette Notice No. 836 of 2016.

1.2 CLUSTER /SECTOR

Cluster 1: Diversification and Job Creation; and
Cluster 3: Reducing Developmental Inequalities.

1.3 CLUSTER /SECTOR POLICY OBJECTIVES

- 01 To facilitate Development of the Industrial Sector;
- 02 To create a conducive business environment; and
- 03 To improve access to domestic, regional and international markets.

1.4 CLUSTER /SECTOR POLICY OUTCOMES

- 1. Improved access to domestic, regional and international market;
- 2. Enhanced decent job opportunities in the economy; and
- 3. Reduced inequalities.

1.5 STRATEGY

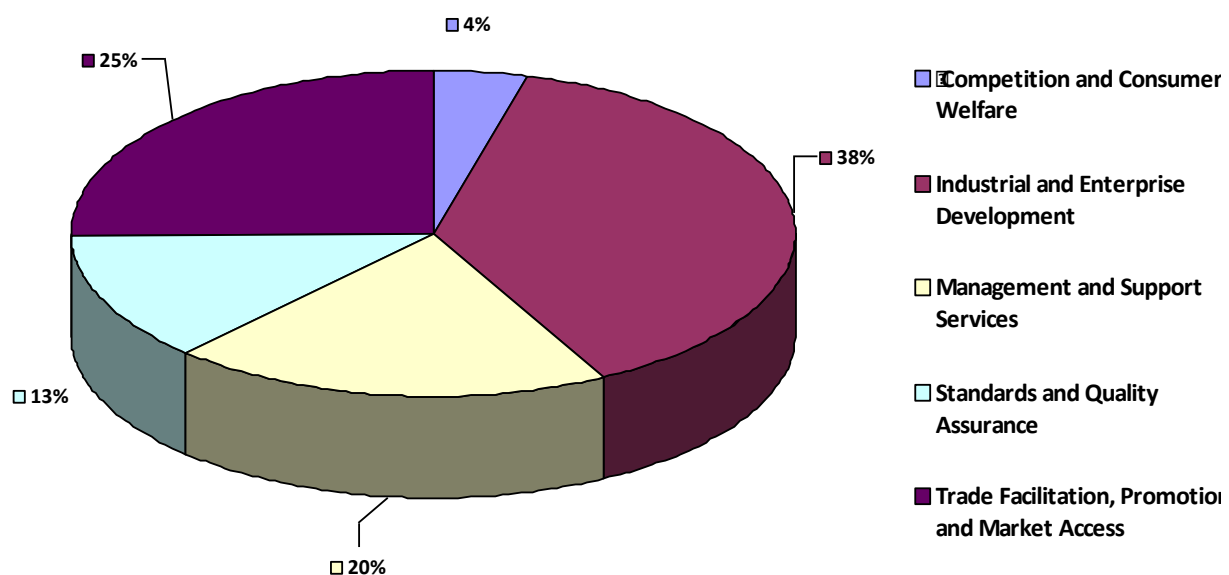
Facilitating sustainable economic growth through a diversified, innovative and competitive industrial base by working towards creating a conducive policy legal, regulatory and institutional framework, aimed at promoting and facilitating inclusive growth and competitiveness of industry and commerce.

HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**1.6 BUDGET SUMMARY**

The Ministry has been given an annual budget of K808.0 million. Through the 2020 Budget, the Ministry will implement its mandate and contribute towards the attainment of the targets set out in the Seventh National Development Plan through the implementation of the Five (5) programmes; Competition and Consumer Welfare, Standards and Quality Assurance, Industrial and Enterprise Development as well as Trade Facilitation, Promotion and Market Access as shown in the table.

Table:1 Budget Allocation by Programme

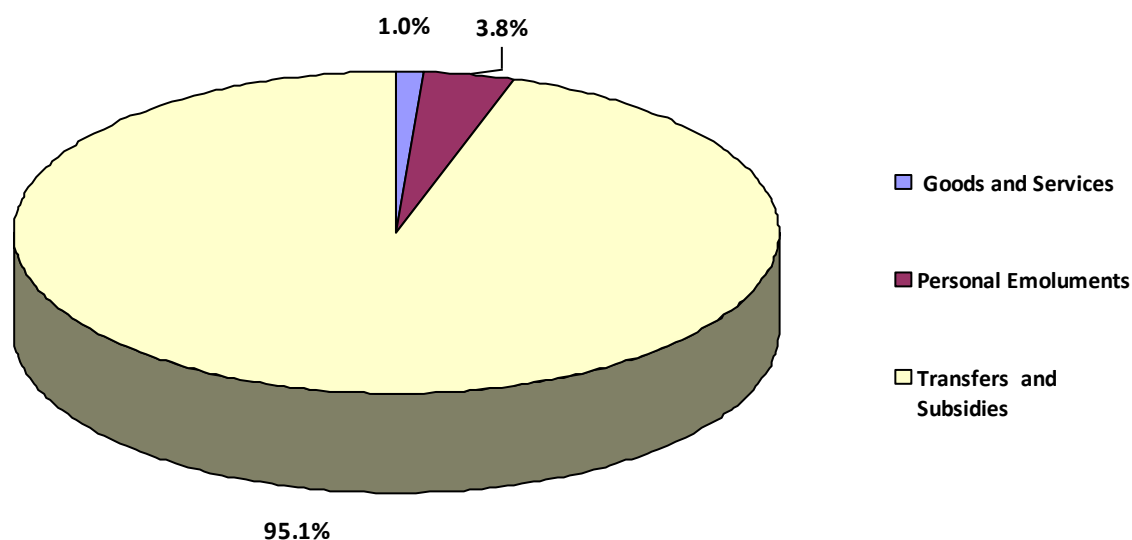
Code	Programme	2018 Approved Budget(K)	2019 Approved Budget(K)	2020 Budget(K) Estimates
3301	Competition and Consumer Welfare	-	-	33,870,620
3302	Standards and Quality Assurance	-	-	102,303,106
3303	Industrial and Enterprise Development	-	-	306,239,858
3304	Trade Facilitation, Promotion and Market Access	-	-	204,336,527
3305	Management and Support Services	-	-	161,297,919
	Head Total	-	-	808,048,030

Figure 1: Budget Allocation by Programme

The Budget estimates shows that K33.9 million or 4 percent of the total budget has been allocated to Competition and Consumer Welfare, the funds are meant to regulate competition and protect consumers. To raise consciousness in both the suppliers and consumers on the quality and standards of goods and services, K102.3 million or 13 percent has been allocated to Standards and Quality Assurance. In ensuring the promotion of Cooperatives, Micro Small and Medium Enterprises, K306.2 million or 25 percent has been allocated to Industrial and Enterprise Development. K204.3 million or 38 percent has been allocated to Trade Facilitation Promotion and Market Access in order to facilitate trade and promote access to both local and international markets. While K161.3 million or 20 percent has been allocated to Management and Support Services to ensure smooth running of the ministry.

HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**Table:2 Budget Allocation by Economic Classification**

No	ECONOMIC CLASSIFICATION	2018 APPROVED BUDGET	2019 APPROVED BUDGET (K)	2020 BUDGET ESTIMATE
21	Personal Emoluments	-	-	31,020,028
22	Goods and Services	-	-	8,446,915
26	Transfers and Subsidies	-	-	768,581,087
	Head Total	-	-	808,048,030

Figure 2: Budget Allocation by Economic Classification

The Budget summary estimates shows that K31.0 million or 3.8 percent of the ministry's total budget is allocated to Personal Emoluments, K8.4 million or 1.0 percent has been allocated to Use of Goods and Services for efficient operation of the Ministry, while K768.6 million or 95.1 percent has been allocated to Grants and Other Payments. Of this amount, K245.8 million is Government's subvention to Grant Aided Institutions and the remaining K522.8 million is donor funding towards foreign financed projects.

HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2018 BUDGET		2019 BUDGET		2020 BUDGET ESTIMATE
	APPROVED	EXPENDITURE	APPROVED	EXPENDITURE*	
3301 Competition and Consumer Welfare	-	-	-	-	33,870,620
002 Consumer Protection	-	-	-	-	33,870,620
3302 Standards and Quality Assurance	-	-	-	-	102,303,106
001 Quality and Productivity Promotion	-	-	-	-	102,225,080
002 National Quality Infrastructure Development	-	-	-	-	49,776
003 Technical Regulations	-	-	-	-	28,250
3303 Industrial and Enterprise Development	-	-	-	-	306,239,858
001 Economic Empowerment and Enterprise Development - (1)	-	-	-	-	222,033,408
002 Commercial Services and Market Analysis	-	-	-	-	69,562,404
003 Cooperatives Development and Promotion - (3)	-	-	-	-	14,380,322
004 Industrial Research and Development	-	-	-	-	62,588
006 Investment Promotion	-	-	-	-	92,186
007 Economic Zones Development and Promotion	-	-	-	-	55,000
008 Rural Industrialisation	-	-	-	-	25,100
009 Value Chain Development	-	-	-	-	28,850
3304 Trade Facilitation, Promotion and Market Access	-	-	-	-	204,336,527
001 Domestic Trade Facilitation	-	-	-	-	1,550,335
003 Trade Promotion	-	-	-	-	246,700
013 Foreign Trade Facilitation - (5)	-	-	-	-	200,187,342
014 Market Access	-	-	-	-	2,352,150
3305 Management and Support Services	-	-	-	-	161,297,919
001 Human Resources and Administration	-	-	-	-	10,601,151
002 Financial Management- Accounting	-	-	-	-	1,670,133
003 Internal Audit	-	-	-	-	94,544
004 Procurement	-	-	-	-	34,728
005 Planning, Policy Coordination and Information Management - (7)	-	-	-	-	145,812,434
006 Cooperatives College	-	-	-	-	3,084,929

HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY

Head Total	-	-	-	-	808,048,030
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* Budget Expenditure as at 30th June 2020

(1)			
	FINNISH GOVERNMENT	Grant	36,450,100
	AfDB	Loan	114,750,000
	UNDP	Grant	28,275,000
(3)			
	EU	Grant	50,000
(5)			
	Various Donors	Grant	11,826,000
	World Bank	Loan	89,100,000
	EU	Grant	2,577,600
	ADB	Grant	96,659,342
(7)			
	World Bank	Loan	143,100,000

The Ministry has allocated K33.9 million to Competition and Consumer Welfare Programme, this allocation is meant for the investigation of cartels, mergers, abuse of dominance, restrictive business practices and enhancing consumer welfare.

K102.3 million has been allocated to the Standards and Quality Assurance Programme in order to 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.

K306.2 million has been allocated towards Industrial and Enterprise Development Programme in order to promote growth of cooperatives, Micro Small and Medium Enterprises, facilitate industrial development and creation of a conducive business environment.

A total of K204.3 million has been allocated to Trade Facilitation, Promotion and Market Access Programme. These funds are meant to facilitate the establishment of One Stop Border Posts, Intercountry Trade Centres, foreign market access for Zambian products as well as participation of local companies in local and foreign trade fairs, shows and expos.

Under the Management and Support Services programme, the respective sub-programmes are aimed at catering for costs relating to human resource management and administration, general operations and other support services. In this regard, K161.3 million has been allocated to the programme of which k143.1 million is donor support for the Agribusiness and Trade Project as shown above.

HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**BUDGET PROGRAMMES****Programme 3301 : Competition and Consumer Welfare***Programme Objective:*

Strengthen enforcement of the relevant legislations, coordination among sector regulators on competition and fair-trade matters, harmonize relevant consumer protection legislation, enhance implementation of regulatory frameworks on product safety, quality, measurement, labeling and packaging.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
00 Proportion of restrictive business practices attended to in a month of reporting	-	-	-	-	32
01 Proportion of mergers and acquisitions cases attended to in a month of reporting	-	-	-	-	60
02 Proportion of abuse of dominance cases attended to in a month of reporting	-	-	-	-	12
03 Proportion of cartel cases attended to in a month of reporting	-	-	-	-	6
04 Number of consumer complaints attended to in a month of reporting	-	-	-	-	2,500
05 Number of educational outreach programmes conducted	-	-	-	-	300

Executive Authority: Minister of Commerce, Trade and Industry

Controlling Officer: Permanent Secretary, Ministry of Commerce Trade and Industry

* Output Produced as at 30th June 2020

In order to strengthen coordination among sector regulators on competition and fair-trade matters as well as consumer protection. The Ministry's performance, under this programme will be measured through the number of restrictive business practices, mergers and acquisition cases, abuse of dominance, cartel cases and consumer complaints attended to within a month of reporting. The performance will further be measured by the number of verified, calibrated and approved measuring instruments in trading places and also the number of consumer sanitations programmes conducted.

HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**Programme 3301 : Competition and Consumer Welfare****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	13,700
00 General Operations	-	-	-	-	13,700
03 Transfers and Subsidies	-	-	-	-	33,856,920
01 Transfers	-	-	-	-	33,856,920
01 Competition and Consumer Protection Commission	-	-	-	-	32,456,920
02 Competition and Consumer Protection Tribunal	-	-	-	-	1,400,000
Programme Total	-	-	-	-	33,870,620

* Budget Expenditure as at 30th June 2020

The total budget for the Competition and Consumer Welfare programme is K33.9 million. Of this amount, K33.8 million has been earmarked to Granted Aided Institutions (Competition and Consumer Protection Commission and Competition and Consumer Protection Tribunal) for enforcement of the law. The remaining amount will go towards general operations to meet the cost of sensitizing the public on consumer rights and unfair trading practices.

HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**BUDGET PROGRAMMES****Programme 3302: Standards and Quality Assurance***Programme Objective:*

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 Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of MSMEs and other sectors trained in standards and quality	-	-	-	-	15
02 Number of scopes of certification schemes accredited	-	-	-	-	6
03 Proportion of imported used motor vehicles inspected for road worthiness conforming to standards	-	-	-	-	60
04 Proportion of local products conforming to standards	-	-	-	-	90
05 Proportion of goods conforming to legal metrology packaging and Labelling statutory requirements	-	-	-	-	80
06 Proportion of local fuel tankers inspected	-	-	-	-	1,400

Executive Authority: Minister of Commerce, Trade and Industry

Controlling Officer: Permanent Secretary, Ministry of Commerce Trade and Industry

* Output Produced as at 30th June 2020

Standards and Quality Assurance Programme will ensure that goods and services produced and supplied in Zambia meet local and international quality requirements, raise quality consciousness among suppliers and consumers as well as develop and implement a national quality infrastructure and technical regulations framework aligned to international best practices. The effectiveness of this programme will be measured by the number of MSMEs and other sectors trained in standards and quality, products certified, accreditation of testing parameters, development of standards, scopes of certification schemes accredited, samples tested and inspections of prepacked commodities. Furthermore, the performance will be measured by the proportion of local products conforming to standard and imported used motor vehicles inspected for road worthiness conforming to standards.

HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**Programme 3302 : Standards and Quality Assurance****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	100,426
00 General Operations	-	-	-	-	100,426
03 Transfers and Subsidies	-	-	-	-	102,202,680
01 Transfers	-	-	-	-	102,202,680
01 Zambia Metrology Agency	-	-	-	-	35,876,340
02 Zambia Bureau of Standards	-	-	-	-	26,150,000
03 Zambia Compulsory Standards Agency	-	-	-	-	37,376,340
04 Kaizen Institute of Zambia	-	-	-	-	2,800,000
Programme Total	-	-	-	-	102,303,106

* Budget Expenditure as at 30th June 2020

The total budget for Standards and Quality Assurance is K102.3 million. Of this amount, K100,426 has been allocated towards general operations to meet the cost of attending SADC SQAM meetings, monitoring of implementation of the National Quality Infrastructure Policy and establishment of the technical regulations office. The remaining K102.2 million has been allocated to Granted Aided Institutions (ZABS, ZMA, KAIZEN Institute of Zambia and ZCSA) for implementation of the National Quality and Infrastructure Policy.

HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**BUDGET PROGRAMMES****Programme 3303: Industrial and Enterprise Development***Programme Objective:*

Promote growth of Cooperatives and Micro Small and Medium Enterprises in Industrial development, Facilitate effective utilisation of domestic raw materials in industrialisation and accelerate the actualisation of Domestic and Foreign Direct Investment in Priority Sectors.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of Business Development Services provided to MSMEs	-	-	-	-	40
02 Number of Business and Market linkages facilitated	-	-	-	-	55
03 Proportion of MSMEs/Cooperatives provided with Business Development Services	-	-	-	-	4,055
04 Number of companies operating in the Industrial Parks/MFEZs	-	-	-	-	265
05 Number of Cooperatives registered	-	-	-	-	3,128
06 Proportion of Cooperatives capacity built	-	-	-	-	1,000
07 Number of Regulatory Services Centres established	-	-	-	-	2
08 Number of single licencing systems developed	-	-	-	-	2
09 Proportion of councils immigrated to use e-registration (SRS) for traders	-	-	-	-	5

Executive Authority: Minister of Commerce, Trade and Industry

Controlling Officer: Permanent Secretary, Ministry of Commerce Trade and Industry

* Output Produced as at 30th June 2020

Industrial and Enterprise Development programme will promote growth of Cooperatives and Micro Small Medium Enterprises and facilitate Industrial Development as well as create a conducive business environment. In this regard, the Ministry has targeted the above outputs in 2020.

The Ministry's performance, under this programme in 2020, will be measured through the number of product specific value chain projects supported, Business Development Services provided to MSMEs/Cooperatives, business names, companies and co-operatives registered, Business and Market linkages facilitated.

Furthermore, the performance of the Ministry will be measured by the number of intellectual property rights registered, Regulatory Service Centers established, Collateral Registry awareness trainings held, traders immigrated to use e-registration (SRS), Regulatory Impact Assessment (RIA) approved, single licensing systems developed, co-operatives capacited, financing statements registered, enterprises investing in MFEZs and export training workshops conducted.

HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**Programme 3303 : Industrial and Enterprise Development****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	13,196,419
01 Salaries and Wages	-	-	-	-	13,196,419
02 Use of Goods and Services	-	-	-	-	3,784,894
00 General Operations	-	-	-	-	3,784,894
03 Transfers and Subsidies	-	-	-	-	289,258,545
01 Tranfers	-	-	-	-	289,258,545
01 Zambia Development Agency	-	-	-	-	90,294,695
02 Business Regulatory Review Agency	-	-	-	-	19,438,750
03 MSME's Economic Empowerment	-	-	-	-	179,475,100
Programme Total	-	-	-	-	306,239,858

* Budget Expenditure as at 30th June 2020

The total budget for Industrial and Enterprise Development is K306.2 million. Of this amount, K3.7 million has been allocated towards general operations to meet the cost of promoting growth of Cooperatives/Micro Small Medium Enterprises and facilitating Industrial development and investment programmes as well as creation of a conducive business environment. K289.3 million has been allocated to Granted Aided Institutions (PACRA, CEEC, BRRA and ZDA) while K64.7 million is for donor supported projects (Accelerated Growth for MSMEs and Inclusive Growth) K13.1 million has been allocated to Personal Emoluments.

HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**BUDGET PROGRAMMES****Programme 3304 : 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 harmonies border procedures, processes and procedures for pcross 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 Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of One Stop Border Posts facilitated	-	-	-	1	3
02 Number of intercountry trade centres facilitated	-	-	-	-	2
03 Proportion of local companies participating in Zambia International Trade Fair, CAMINEX, Agricultural and Commercial Show	-	-	-	-	200
04 Number of trade information desks established	-	-	-	-	4
05 Number of bilateral, multilateral and regional agreements facilitated	-	-	-	-	5

Executive Authority: Minister of Commerce, Trade and Industry

Controlling Officer: Permanent Secretary, Ministry of Commerce Trade and Industry

* Output Produced as at 30th June 2020

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 harmonies border procedures, processes and procedures for cross border traders as well as negotiate market access for Zambia's goods and services in foreign markets.

The effectiveness of this programme will be measured by the number of One Stop Border Posts facilitated, local companies participating in Zambia International Trade Fair, CAMINEX, Agricultural and Commercial Show, trade information desks established, bilateral, multilateral and regional agreements facilitated and also number of intercountry trade centers facilitated.

HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**Programme 3304 : Trade Facilitation, Promotion and Market Access****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	3,419,085
01 Salaries and Wages	-	-	-	-	3,419,085
02 Use of Goods and Services	-	-	-	-	754,500
00 General Operations	-	-	-	-	754,500
03 Transfers and Subsidies	-	-	-	-	200,162,942
01 Tranfers	-	-	-	-	200,162,942
01 Trade Facilitation	-	-	-	-	200,162,942
Programme Total	-	-	-	-	204,336,527

* Budget Expenditure as at 30th June 2020

The total budget for Trade Facilitation, Promotion and Market Access is K204.3 million. Of this amount, K754,500 has been allocated towards general operations. K200.1 million has been allocated to Donor supported projects under the programme. K3.4 million has been allocated for Personal Emoluments under the programme.

HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**BUDGET PROGRAMMES****Programme 3305 : Management and Support Services***Programme Objective:*

Improve Management of Financial Resources, Systems, Work Processes and Service Delivery.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of staff oriented and appraised	-	-	-	-	45
02 Number of staff trained (short trained)	-	-	-	-	278
03 Number of CTI sensitization programmes conducted	-	-	-	-	1
04 Number of cooperative outreach programmes conducted	-	-	-	-	2
05 Number of students graduated per year	-	-	-	-	100

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

* Output Produced as at 30th June 2020

Under the Management and Support Programme, the Ministry will focus on enhancing accountability and prudent utilisation of resources, improve human resources development and management, effective running of the Cooperatives College as well as strengthen planning, budgeting and financial management systems.

In 2020, among other key expected outputs, the programme will ensure that audit queries are significantly reduced in terms of number of cases as well as value of resources involved. The other expected results are the number of staff oriented and appraised, Commercial Trade and Industrial Policy sensitisations programmes as well as the policies and legislation reviewed.

Additionally, the programme will ensure that the cooperatives college is effectively running in the production of vegetables, eggs and milk as well as training of students at the institution.

HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**Programme 3305 : Management and Support Services****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	14,404,524
01 Salaries and Wages	-	-	-	-	14,404,524
02 Use of Goods and Services	-	-	-	-	3,115,297
00 General Operations	-	-	-	-	3,115,297
03 Transfers and Subsidies	-	-	-	-	143,100,000
01 Tranfers	-	-	-	-	143,100,000
02 Zambia Agribusiness and Trade Projects	-	-	-	-	143,100,000
05 Liabilities	-	-	-	-	678,098
01 Outstanding Bills	-	-	-	-	678,098
Programme Total	-	-	-	-	161,297,919

* Budget Expenditure as at 30th June 2020

The total budget for Management and Support Services is K161.3 million. Of this amount, K3.1 million has been allocated towards general operations and K678, 098 has been allocated towards dismantling of arrears. K143.1 million is for donor supported project under the programme (Agribusiness and Trade Project). K14.4 million has been allocated towards Personal Emoluments.

Head Total:

-

-

808,048,030

HEAD 37 MINISTRY OF FINANCE

1.1 MANDATE

The Ministry is entrusted with the economic and financial management of the nation in order to foster economic development as drawn from the Government Gazette Notice No. 836 of 2016.

1.2 CLUSTER /SECTOR

Cluster 1: Economic Diversification and Job Creation

Cluster 3: Reducing Developmental Inequality

Cluster 5: Creating a conducive governance environment for a diversified economy.

1.3 CLUSTER /SECTOR POLICY OBJECTIVES

01 To create a diversified and export oriented economy

02 To accelerate implementation of the Decentralisation Policy

03 To enhance income opportunities for poor and marginalised groups

04 To strengthen public financial management

06 To improved Transparency and Accountability

1.4 CLUSTER /SECTOR POLICY OUTCOMES

1. Improved access to finance for production and exports

2. Enhanced decent job opportunities in the economy

3. Enhanced income opportunities for poor and marginalised groups

4. Strengthened Public financial management

5. Strengthened transparency and accountability mechanisms;

1.5 STRATEGY

To improve Public Financial and Economic Management through accelerating the implementation of the Economic Stabilization and Growth Programme (ESGP), strengthening implementation of the Medium Term Public Debt Strategy, review and operationalize the Loans and Guarantees (Authorization) Act, enhancing domestic resource mobilization mechanisms, strengthening adherence to tax and non-tax legislation, strengthening Public finance management Reforms and strengthening the programmes for rolling out IFIMS and Treasury Single Account to all intended MPSAs.

To improve sources of financing and management of financial resources by enhancing domestic resource mobilization mechanisms and strengthening Internal Controls. These interventions are aimed at improving financial management, reducing audit queries and optimal usage of resources.

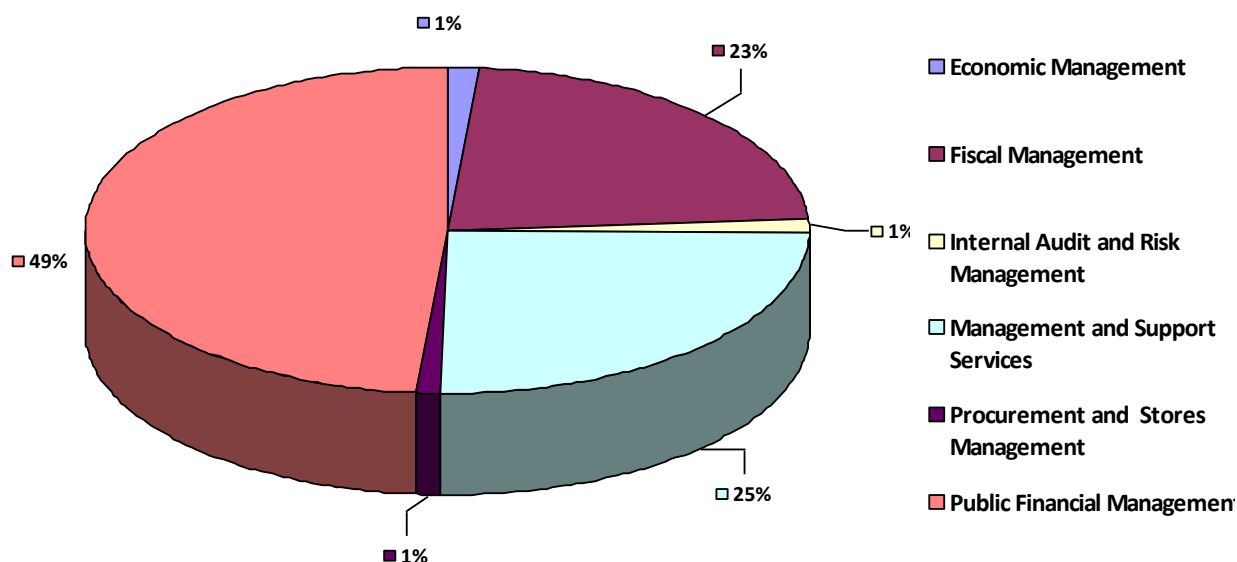
To improve Internal Processes and Procedures through enhancing assurance on the effectiveness of internal controls, quality and risk management systems in the public service, Agencies and Statutory corporations in the utilisation of public resources, coordinate internal audit operations and facilitate the implementation of audit policies in Ministries, Provinces and Agencies (MPAs) in order to enhance their performance and adherence to relevant laws and regulations.

HEAD 37 MINISTRY OF FINANCE**1.6 BUDGET SUMMARY**

To effectively implement its mandate and contribute to the attainment of its set objectives in the Seventh National Development Plan, the Ministry of Finance will implement six programmes. These include Economic Management, Fiscal Management, Procurement and Stores Management, Public Financial Management, Internal Audit and Risk Management and Management and Support Services.

Table:1 Budget Allocation by Programme

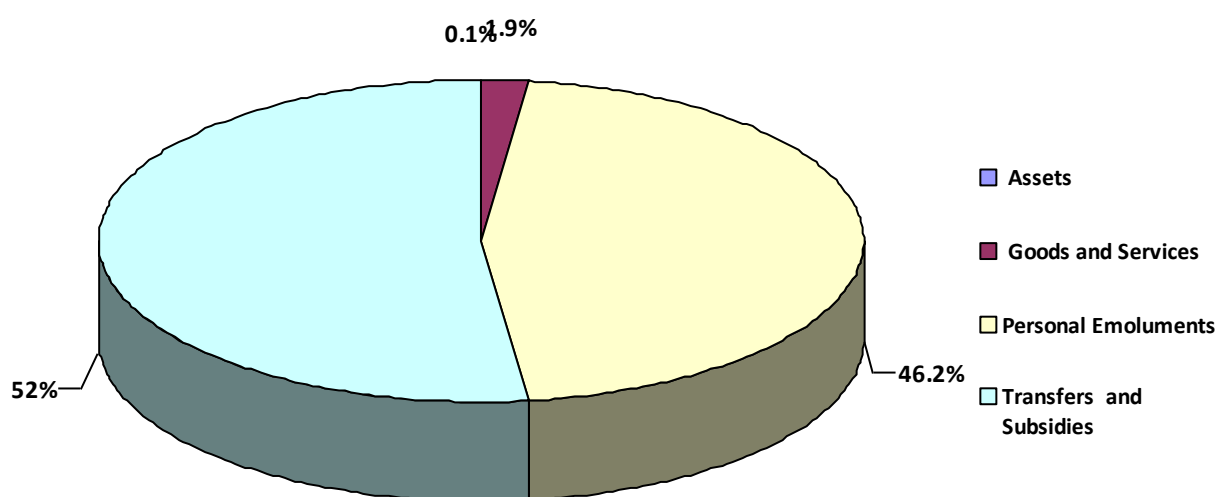
Code	Programme	2018 Approved Budget(K)	2019 Approved Budget(K)	2020 Budget(K) Estimates
3701	Economic Management	-	-	53,775,850
3702	Fiscal Management	-	-	962,379,531
3703	Public Financial Management	-	-	2,060,351,681
3704	Internal Audit and Risk Management	-	-	49,452,392
3705	Procurement and Stores Management	-	-	44,695,121
3706	Management and Support Services	-	-	1,063,539,303
	Head Total	-	-	4,234,193,878

Figure 1: Budget Allocation by Programme

The total budget for Ministry of Finance is K4.2 billion. Of this amount K53.8 million representing 1 percent has been allocated to Economic Management, K962.4 million representing 23 percent for Fiscal Management, K2.1 billion representing 49 percent will go towards Public Financial Management, K49.5 million representing 1 percent towards Internal Audit and Risk Management, K44.7 million representing 1 percent will go to Procurement and Stores Management while K1.1 billion representing 25 percent will go towards Management and Support Services.

HEAD 37 MINISTRY OF FINANCE**Table:2 Budget Allocation by Economic Classification**

No	ECONOMIC CLASSIFICATION	2018 APPROVED BUDGET	2019 APPROVED BUDGET (K)	2020 BUDGET ESTIMATE
21	Personal Emoluments	-	-	1,956,364,502
22	Goods and Services	-	-	78,632,581
26	Transfers and Subsidies	-	-	2,195,891,795
31	Assets	-	-	3,305,000
	Head Total	-	-	4,234,193,878

Figure 2: Budget Allocation by Economic Classification

Of the total budget provision of K4.2 billion, K2.0 billion representing 46.7 percent will be used for Personal Emoluments, out of which K69.5 million is for Salaries and Wages for officers under the Ministry of Finance, K1.1 billion for PAYE, Employers Share(Pension) and Funeral Scheme for the whole civil service, K244.7 million and K131.7 million for National Health Insurance Scheme and Separatees who have retired but have remained on the payroll awaiting their retirement benefits respectively for the whole civil service and K24.0 million for Contract Gratuity for contract officers across Government. On the other hand, K78.6 million or 2 percent has been allocated to the Use of Goods and Services, K2.2 billion or 51.9 percent to Transfers and Subsidies whilst K3.3 million will be allocated to Non-Financial Assets.

HEAD 37 MINISTRY OF FINANCE**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2018 BUDGET		2019 BUDGET		2020 BUDGET ESTIMATE
	APPROVED	EXPENDITURE	APPROVED	EXPENDITURE*	
3701 Economic Management	-	-	-	-	53,775,850
001 Economic Policy and Management	-	-	-	-	30,719,571
002 Development Cooperation	-	-	-	-	23,056,279
3702 Fiscal Management	-	-	-	-	962,379,531
003 Resource Mobilisation	-	-	-	-	935,635,064
004 Budget Policy and Management	-	-	-	-	12,666,304
005 Debt and Investment Management	-	-	-	-	6,734,048
006 Public Private Partnership Management	-	-	-	-	4,056,738
007 Internal Audit and Risk Management (BEA)	-	-	-	-	1,217,266
008 Financial Management- Accounting (BEA)	-	-	-	-	2,070,111
3703 Public Financial Management	-	-	-	-	2,060,351,681
009 Financial Information Management and Reporting	-	-	-	-	5,596,232
010 Local Government Financial Management	-	-	-	-	1,753,779
011 Financial Policy, Research and Standards	-	-	-	-	28,524,999
012 Revenue Management and Accounting	-	-	-	-	18,455,433
013 Treasury Services and Cash Management	-	-	-	-	2,966,045
017 Financial Management Co-ordination - (1)	-	-	-	-	2,003,055,193
3704 Internal Audit and Risk Management	-	-	-	-	49,452,392
018 Internal Audit Coordination and Support	-	-	-	-	6,148,284
019 Local Authorities Audit Management	-	-	-	-	1,860,639
020 Audit Policy and Quality Assurance	-	-	-	-	2,045,070
021 Public Sector Risk Management	-	-	-	-	32,363,477
022 Specialized Audits	-	-	-	-	4,398,692
023 Treasury Audit Services	-	-	-	-	1,185,128
025 Asset Verification and Disposal Management	-	-	-	-	1,451,102
3705 Procurement and Stores Management	-	-	-	-	44,695,121
026 Public Procurement Policy and Management	-	-	-	-	41,508,285
027 Stores and Inventory Management	-	-	-	-	3,186,836
3706 Management and Support Services	-	-	-	-	1,063,539,303

HEAD 37 MINISTRY OF FINANCE

028 Executive Office Management	-	-	-	-	17,729,816
029 Human Resources and Administration	-	-	-	-	1,040,674,446
030 Procurement Management	-	-	-	-	179,800
031 Internal Audit And Risk Management - HRA	-	-	-	-	1,205,129
032 Financial Management-Accounting	-	-	-	-	2,534,512
033 Planning, Policy Coordination and Information Management	-	-	-	-	1,104,000
034 Legal Services	-	-	-	-	111,600
Head Total	-	-	-	-	4,234,193,878

* Budget Expenditure as at 30th June 2020

(1)

World Bank/NDF Grant 125,000,000

The Economic Management programme has been allocated K53.8 million out of which K30.7 million has been allocated to Economic Policy and Management sub-programme while K23.1 million has been allocated to the Development Cooperation sub-programme. Fiscal Management has an allocation of K962.4 million out of K935.6 million has been allocated to the Resource Mobilisation, K12.7 million to Budget Policy and Management, K6.7 million to Debt and Investment Management, K4.1 million to Public Private Partnership Management, K1.2 million for Internal Audit and Risk Management (BEA) whilst K2.1 million has been allocated to Financial Management Accounting (BEA).

The Public Financial Management programme has been allocated K2.1 billion out of which K5.6 million has been allocated to Financial Information Management and Reporting, K1.8 million to Local Government Financial Management, K28.5 million to Financial Policy, Research and Standards, K18.5 million to Revenue Management and Accounting, K3.0 million to Treasury Services and Cash Management, K2.0 billion to Financial Management Operations.

A total of K49.5 million has been allocated to Internal Audit and Risk Management. Of this amount, K6.1 million has been allocated to Internal Audit Coordination and Support, K1.9 million will be utilized for the implementation of Local Government Auditing, K2.0 million for Audit Policy and Quality Assurance, K32.4 million for Public Sector Risk Management, K4.4 million has been allocated for Specialized Audits while K1.2 million and K1.5 million will be utilized for the Treasury Audit Services and Asset Verification and Disposal Management respectively.

To ensure efficient Procurement and Stores Management, the programme has been allocated K44.7 million of which K41.5 million has been allocated to Public Procurement Policy and Management whilst K3.2 million has been allocated to Stores and Inventory Management.

The Management and Support Services has been allocated a total of K1.1 billion meant to cater for costs related to administration and coordination of programmes under the Ministry as well Human Resources Management, logistics and other support services. The total amount of K1.1 billion is distributed to the sub-programmes as follows; K17.7 million for Executive Office Management, K1.0 billion for Human Resource and Administration, K179,800 for Procurement Management, K1.2 million for Internal Audit and Risk Management (HRA), K2.5 million for Financial Management- Accounting, K1.1 million for Planning, Policy Coordination and Information Management and K111,600 for Legal Services.

HEAD 37 MINISTRY OF FINANCE**BUDGET PROGRAMMES****Programme 3701 : Economic Management***Programme Objective:*

To effectively formulate, implement and review macroeconomic, economic management and financial sector policies

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Macroeconomic models and frameworks development	-	-	-	-	4
02 Mid and Annual Economic reports produced	-	-	-	-	2

Executive Authority: Minister of Finance

Controlling Officer: Permanent Secretary (Economic Management and Finance), Ministry of Finance

* Output Produced as at 30th June 2020

This programme will ensure macroeconomic stability through development of macroeconomic models and frameworks to facilitate sustainable growth and development. Further, the Mid-Year and Annual Economic Reports will be produced. These reports give detail into the performance of the various sectors of the economy. Further, macroeconomic and financial sector policies and documents will be produced as well as ensure coordination of Economic Policies and Programs with international and regional institutions.

HEAD 37 MINISTRY OF FINANCE**Programme 3701 : Economic Management****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	8,258,700
01 Salaries and Wages	-	-	-	-	8,258,700
02 Use of Goods and Services	-	-	-	-	3,250,675
00 General Operations	-	-	-	-	3,250,675
03 Transfers and Subsidies	-	-	-	-	42,266,475
01 Tranfers	-	-	-	-	42,266,475
00 National Authorising Office	-	-	-	-	22,307,391
01 Lusaka Securities Exchange	-	-	-	-	787,660
02 Securities and Exchange Commission	-	-	-	-	8,868,694
03 Zambia Credit Guarantee Scheme	-	-	-	-	7,000,000
04 Capital Markets Tribunal	-	-	-	-	3,302,730
Programme Total	-	-	-	-	53,775,850

* Budget Expenditure as at 30th June 2020

Of the K53.8 million allocated to execute this programme, K8.3 million will be utilized for Personal Emoluments, K3.3 million for Use of Goods and Services while K42.3 million is for grants to Grant Aided Institutions such as National Authorising Office, Lusaka Stock Exchange, Securities Exchange Commission, Zambia Credit Guarantee Scheme and Capital Markets Tribunal.

HEAD 37 MINISTRY OF FINANCE**BUDGET PROGRAMMES****Programme 3702 : Fiscal Management***Programme Objective:*

1. To formulate and implement fiscal policy;
2. To facilitate the Provision of infrastructure and effective delivery of social services through public private partnerships

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of Annual Financial Reports produced	-	-	1	-	1
02 Number of Projects monitored and reports produced	-	-	4	-	4
03 National Budget formulated and executed	-	-	-	-	1
05 Number of State Owned Enterprises (SOE) Policy and Act reviewed	-	-	1	-	1
20 Rural finance policy disseminated	-	-	-	-	1
22 Rural Finance Framework formulated and implemented	-	-	-	-	1

Executive Authority: Minister of Finance**Controlling Officer:** Permanent Secretary (Economic Management and Finance), Ministry of Finance

* Output Produced as at 30th June 2020

This programme will ensure improved fiscal management, enhance resource mobilisation and debt sustainability for sustainable growth and development. It will involve the formulation and execution of the National Budget as well as the formulation of tax and non-tax policies. Further, the programme will also involve the analysis of debt sustainability and recapitalisation of SOEs. The programme will also ensure that the infrastructure projects are financed through PPPs and Output Based Budgeting system is rolled out to the remaining Ministries, Provinces and Spending Agencies in 2020 to improve the performance orientation of the National Budget.

HEAD 37 MINISTRY OF FINANCE**Programme 3702: Fiscal Management****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	18,829,418
01 Salaries and Wages	-	-	-	-	18,829,418
02 Use of Goods and Services	-	-	-	-	9,114,629
00 General Operations	-	-	-	-	9,085,509
01 CABRI Subscriptions	-	-	-	-	29,120
03 Transfers and Subsidies	-	-	-	-	934,223,114
01 Transfers	-	-	-	-	934,223,114
00 Tax Appeals Tribunal	-	-	-	-	4,671,773
01 Zambia Revenue Authority	-	-	-	-	918,664,000
02 National Road Fund Agency	-	-	-	-	10,887,341
05 Liabilities	-	-	-	-	212,370
01 Outstanding Bills	-	-	-	-	212,370
Programme Total	-	-	-	-	962,379,531

* Budget Expenditure as at 30th June 2020

Fiscal Management Programme has been allocated K962.4 million of which K18.8 million will be used for Personal Emoluments, K9.1 million for Use of Goods and Services while K934.2 million is for Transfers and Subsidies which include grants to Grant Aided institutions such as Tax Appeals Tribunal, Zambia Revenue Authority and National Road Fund Agency. On the other hand, Liabilities have been allocated K212,370.

HEAD 37 MINISTRY OF FINANCE**BUDGET PROGRAMMES****Programme 3703: Public Financial Management***Programme Objective:*

1. To prepare the annual consolidated financial report of the Republic, design, implement financial management and project systems;
2. To oversee financial management systems in local authorities and projects;
3. To undertake research and standards, provide guidance on public financial management policy regulatory framework;
4. To formulate accounting policies, procedures and guidelines for management of tax and non-tax revenue;
5. To formulate policies procedures and systems for effective and efficient management of cash in the Republic;
6. To process monthly salaries and statutory obligations for the GRZ Payroll;
7. To coordinate Financial Management operations under the Office of the Accountant General

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Draft annual consolidated financial report of the Republic produced by 31st March each year.	-	-	-	-	1
02 Annual consolidated financial report of the Republic produced by 30th June each year	-	-	-	-	1

Executive Authority: Minister of Finance

Controlling Officer: Permanent Secretary (Economic Management and Finance), Ministry of Finance

* Output Produced as at 30th June 2020

To ensure effective management of public resources, this programme among other outputs targets to monitor on a regular basis the non tax and tax revenue collections by Government institutions and Zambia Revenue Authority. The programme will also ensure that all guidelines in the Public Financial Management Act are adhered to by annually producing a financial report for the republic, monitoring all MPSAs.

This programme will also facilitate the payment of statutory contributions for the civil service that are centralized under the Ministry. These include Pay As You Earn(PAYE), Employers Share (Pensions),Funeral Schemes, National Health Insurance Scheme. The programme also involves the payment of Constitutional Posts, Contract Gratuity, Separatees Payroll, Centralised Recruitments and Gratuities.

HEAD 37 MINISTRY OF FINANCE**Programme 3703 : Public Financial Management****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	1,883,795,899
01 Salaries and Wages	-	-	-	-	510,881,600
03 Separates Payroll	-	-	-	-	131,660,255
04 Constitutional Posts - Super scale	-	-	-	-	116,552,401
08 Centralised Recruitment	-	-	-	-	250,583,980
02 Other Emoluments	-	-	-	-	32,000,000
05 Constitutional Posts - Other Emoluments	-	-	-	-	23,000,000
07 Contract Gratuity	-	-	-	-	9,000,000
03 Personnel Related Costs	-	-	-	-	1,340,914,299
01 Statutory Contributions(Employer's share)	-	-	-	-	1,096,200,340
02 National Health Insurance Scheme- Employers Share	-	-	-	-	244,713,959
02 Use of Goods and Services	-	-	-	-	26,055,678
00 General Operations	-	-	-	-	26,055,678
03 Transfers and Subsidies	-	-	-	-	125,500,104
01 Transfers	-	-	-	-	125,500,104
01 Public Sector Service Delivery Project	-	-	-	-	125,000,000
02 Zambia Institute of Chartered Accountants	-	-	-	-	500,104
05 Liabilities	-	-	-	-	25,000,000
01 Outstanding Bills	-	-	-	-	25,000,000
Programme Total	-	-	-	-	2,060,351,681

* Budget Expenditure as at 30th June 2020

Of the K2.06 billion allocated to the programme, K1.9 billion will be allocated to Personal Emoluments which include Salaries and Wages, Pay As You Earn(PAYE), Employers Share (Pensions),Funeral Schemes, National Health Insurance Scheme, Constitutional Posts, Separates Payroll, Centralised Recruitments and Gratuities. On the other hand K25.6 million is allocated to Goods and Services, K125.5 million is for Transfers and Subsidies while K25 million is allocated to Liabilities.

HEAD 37 MINISTRY OF FINANCE**BUDGET PROGRAMMES****Programme 3704 : Internal Audit and Risk Management***Programme Objective:*

- 1.To coordinate internal Audit operations in Ministries, Provinces and Agencies.
- 2.To coordinate Internal Audit operations in local authorities.
- 3.To formulate and review of appropriate audit policies, guidelines and standards.
- 4.To formulate and review of risk management policy, strategies.
- 5.To conduct audits in all specialized areas of information systems, forensic and performance.
- 6.To conduct board of survey, verification of stock and assets
- 7.To conduct audits of treasury management in revenue and cash management systems, management of bank accounts, payroll and IFMIS.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
00 Number of Audit Reports produced.	-	-	-	-	4
04 Number of reviews and formulated Audit policies and guidelines produced	-	-	-	-	4
15 Number of Management Information Systems (MIS) Audits Conducted	-	-	-	-	12
16 Number of Information & Communication (ICTs) Systems audit conducted	-	-	-	-	12

Executive Authority: Minister of Finance

Controlling Officer: Permanent Secretary (Economic Management and Finance), Ministry of Finance

* Output Produced as at 30th June 2020

This programme will 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.

HEAD 37 MINISTRY OF FINANCE**Programme 3704 : Internal Audit and Risk Management****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	10,770,677
01 Salaries and Wages	-	-	-	-	10,770,677
02 Use of Goods and Services	-	-	-	-	4,020,715
00 General Operations	-	-	-	-	4,020,715
03 Transfers and Subsidies	-	-	-	-	31,506,000
01 Transfers	-	-	-	-	31,506,000
01 Financial Intelligence Unit	-	-	-	-	31,506,000
04 Assets	-	-	-	-	3,155,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	3,155,000
Programme Total	-	-	-	-	49,452,392

* Budget Expenditure as at 30th June 2020

The total amount allocated to the programme is K49.5 million of which K10.8 million will be used for Personal Emoluments, K4.0 million for the Use of Goods and Services while K31.5 million is a Grant to Financial Intelligence Unit and K3.2 million is allocated to Capital Expenditure.

HEAD 37 MINISTRY OF FINANCE**BUDGET PROGRAMMES****Programme 3705: Procurement and Stores Management***Programme Objective:*

To efficiently and effectively carry out Procurement Processes and Stores Management.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of MPSAs supplied with un-allocated fuel	-	-	-	-	52
02 Number of strategic fuel reserves tanks maintained in the provinces	-	-	-	-	7
03 Number of Government storages and ware housing facilities lease	-	-	-	-	9

Executive Authority: Minister of Finance

Controlling Officer: Permanent Secretary (Economic Management and Finance), Ministry of Finance

* Output Produced as at 30th June 2020

This programme will ensure efficient procurement processes are put in place to ensure value for money in Government.

Programme 3705: Procurement and Stores Management**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	2,264,419
01 Salaries and Wages	-	-	-	-	2,264,419
02 Use of Goods and Services	-	-	-	-	526,307
00 General Operations	-	-	-	-	526,307
03 Transfers and Subsidies	-	-	-	-	41,508,285
01 Transfers	-	-	-	-	41,508,285
01 Zambia Public Procurement Authority	-	-	-	-	41,508,285
05 Liabilities	-	-	-	-	396,110
01 Outstanding Bills	-	-	-	-	396,110
Programme Total	-	-	-	-	44,695,121

* Budget Expenditure as at 30th June 2020

Of the K44.7 million allocated to the programme, K2.3 million will be used for Personal Emoluments, K526,307 for Goods and Services while K41.5 million is a Grant for Zambia Public Procurement Authority while K396,110 will be used for Liabilities.

HEAD 37 MINISTRY OF FINANCE**BUDGET PROGRAMMES****Programme 3706 : Management and Support Services***Programme Objective:*

To undertake in a cost-effective manner all functions to support the effective delivery of Human Resources, Administrative, Planning and Policy, Information Communications Technology and Financial Management

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
00 Number of quartely and annual Financial reports produced/prepared	-	-	-	-	4
02 Number of Ministerial Action Plans and Budget developed	-	-	-	-	1
03 Percentage reduction in audit quaries	-	-	-	-	80

Executive Authority: Minister of Finance

Controlling Officer: Permanent Secretary (Economic Management and Finance), Ministry of Finance

* Output Produced as at 30th June 2020

This programme will ensure that Human Resource, logistics and other support services are provided which will lead to the efficient and effective delivery of the Ministrys core programmes. The Management and Support services programmes will produce the following outputs; improve work culture produce Financial Reports and Audit Reports and process revenue refunds.

HEAD 37 MINISTRY OF FINANCE**Programme 3706 : Management and Support Services****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	32,445,389
01 Salaries and Wages	-	-	-	-	17,445,389
02 Other Emoluments	-	-	-	-	15,000,000
01 Contract Gratuity	-	-	-	-	15,000,000
02 Use of Goods and Services	-	-	-	-	10,031,097
00 General Operations	-	-	-	-	7,301,281
01 General Operations	-	-	-	-	2,729,816
03 Transfers and Subsidies	-	-	-	-	1,020,887,817
01 Transfers	-	-	-	-	1,020,887,817
02 Zambia Institute of Purchasing and Supply	-	-	-	-	500,105
03 Public Service Pension Fund	-	-	-	-	227,587,500
04 Financing Gap/PSPF	-	-	-	-	792,800,212
04 Assets	-	-	-	-	150,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	150,000
05 Liabilities	-	-	-	-	25,000
01 Outstanding Bills	-	-	-	-	25,000
Programme Total	-	-	-	-	1,063,539,303

* Budget Expenditure as at 30th June 2020

Of the K1.1 billion allocated to the Management and Support Services Programme, K32.4 million is allocated Personal Emoluments of which K17.4 million is for Salaries and Wages while K15.0 million is for payment of Contract Gratuity. On the other hand, K10.0 million has been allocated to Use of Goods and Services, K1.0 for grants to Grant Aided Institutions which include Zambia Institute of Purchasing and Supply, Public Service Pension Fund (PSPF) and the pension financing gap. Assets and Liabilities have been allocated K150,000 and K25,000 respectively.

Head Total:

-

-

4,234,193,878

HEAD 38 MINISTRY OF NATIONAL DEVELOPMENT PLANNING

1.1 MANDATE

To coordinate national visioning, national development planning, regional planning, census and statistics, rural development, population policy, socio-economic modelling and forecasting, public investment planning and monitoring and evaluation to ensure equitable and sustainable development; as mandated in the Government Gazette Notice No. 836 of 2016.

1.2 CLUSTER /SECTOR

Cluster 2: Poverty and Vulnerability Reduction; and
Cluster 5: Creating a Conducive Governance Environment for a
Diversified and Inclusive Economy.

1.3 CLUSTER /SECTOR POLICY OBJECTIVES

- 01 Improved policy environment
- 02 Improved transparency and accountability
- 03 Climate change and disaster risk reduction
- 04 Improved and equitable socio-economic development
- 05 Effective and efficient service delivery

1.4 CLUSTER /SECTOR POLICY OUTCOMES

- 1. Climate change and disaster risk reduction;
- 2. Improved policy environment;
- 3. Improved transparency and accountability; and
- 4. Governance Effectiveness Index.

1.5 STRATEGY

The Ministry of National Development Planning will endeavour to efficiently and effectively coordinate national planning and economic management in a transparent and accountable manner for sustainable national development. The Ministry will also continue to strengthen coordination mechanisms for effective implementation, monitoring and evaluation of programmes and activities outlined in the Seventh National Development Plan (7NDP) as well as enhance National Data and Information Systems through the development of integrated management systems and national statistics.

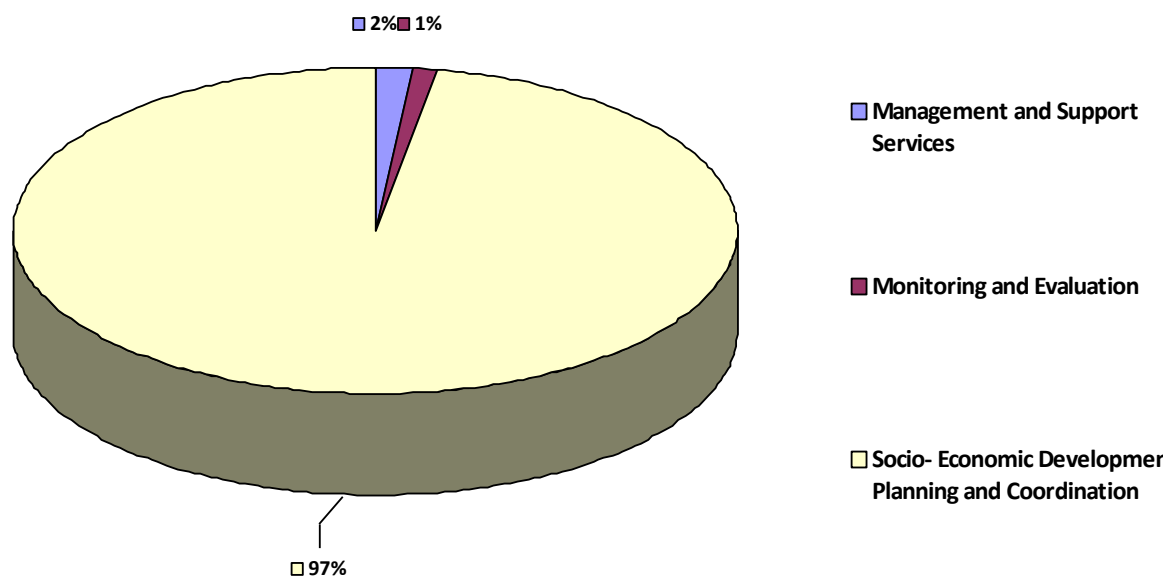
HEAD 38 MINISTRY OF NATIONAL DEVELOPMENT PLANNING**1.6 BUDGET SUMMARY**

The total budget for the Ministry is K529.3 million. Of this amount, K62.7 million is for Personal Emoluments and K173.5 million is for Non-Personal Emoluments whilst the remaining K293.1 million is a Donor Grant for the Pilot Programme for the Climate Change Resilience and Zambia Integrated Forest Landscape Project (ZIFLP).

The Ministry will focus on ensuring that the 2020 Population Census is effectively and efficiently undertaken. Further, the Ministry will aim at enhancing multi-sectoral coordination in the implementation of the Seventh National Development Plan (7NDP) and strengthen the results-oriented Management and Monitoring System (MMS). The Ministry will also coordinate the processes of project identification, design and appraisal through the established Public Investment Management System (PIMS). These priorities will be implemented through Three (3) programmes: Socio-Economic Development Planning and Coordination, and Monitoring and Evaluation.

Table:1 Budget Allocation by Programme

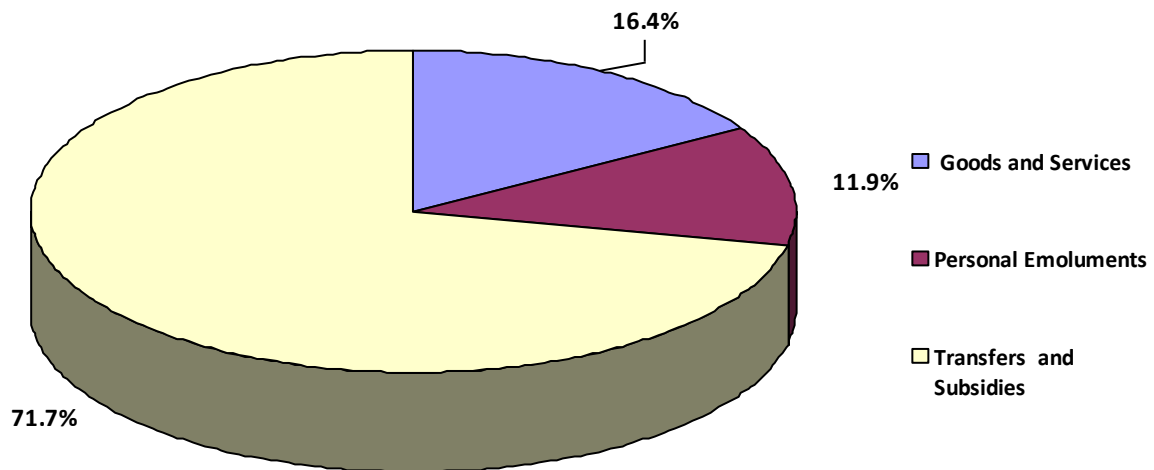
Code	Programme	2018 Approved Budget(K)	2019 Approved Budget(K)	2020 Budget(K) Estimates
3801	Socio- Economic Development Planning and Coordination	-	-	515,162,330
3802	Monitoring and Evaluation	-	-	5,619,811
3803	Management and Support Services	-	-	8,551,330
	Head Total	-	-	529,333,471

Figure 1: Budget Allocation by Programme

The allocation by programme shows that K515.2 million or 97 percent of the total budget has been allocated to Socio-Economic Development Planning and Coordination. The notable allocations under this programme include funds earmarked for the 2020 Population Census and Housing as well as grants to institutions such as Zambia Institute for Policy Analysis and Research (ZIPAR) under the Ministry. K5.6 million or 1 percent of the total budget has been allocated towards the Monitoring and Evaluation programme aimed at strengthening the Management and Monitoring System (MMS) to enhance effective monitoring of policies, projects and programmes outlined in the National Development Plans and other development initiatives. K8.6 million or 2 percent has been allocated to Management and Support Services to ensure the smooth running of the Ministry.

HEAD 38 MINISTRY OF NATIONAL DEVELOPMENT PLANNING**Table:2 Budget Allocation by Economic Classification**

No	ECONOMIC CLASSIFICATION	2018 APPROVED BUDGET	2019 APPROVED BUDGET (K)	2020 BUDGET ESTIMATE
21	Personal Emoluments	-	-	62,731,731
22	Goods and Services	-	-	86,856,952
26	Transfers and Subsidies	-	-	379,744,788
	Head Total	-	-	529,333,471

Figure 2: Budget Allocation by Economic Classification

The budget summary by economic classification shows that K62.7 million or 11.9 percent has been allocated towards Personal Emoluments, while K86.9 million or 16.4 percent has been reserved for general efficient operations of the Ministry and K379.7 million or 71.7 percent has been allocated to Government transfers and subsidies.

HEAD 38 MINISTRY OF NATIONAL DEVELOPMENT PLANNING**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2018 BUDGET		2019 BUDGET		2020 BUDGET ESTIMATE
	APPROVED	EXPENDITURE	APPROVED	EXPENDITURE*	
3801 Socio- Economic Development Planning and Coordination	-	-	-	-	515,162,330
001 Development Planning Coordination - (1)	-	-	-	-	394,674,806
003 Population and Development	-	-	-	-	2,409,944
004 Public Investment Management	-	-	-	-	1,854,894
005 Statistical Production coordination and dissemination	-	-	-	-	116,222,686
3802 Monitoring and Evaluation	-	-	-	-	5,619,811
006 Monitoring and Evaluation	-	-	-	-	2,703,343
007 Development Cooperation	-	-	-	-	2,916,468
3803 Management and Support Services	-	-	-	-	8,551,330
008 Executive Office Management	-	-	-	-	2,608,982
009 Human Resource Management	-	-	-	-	4,841,352
010 Financial Management Auditing	-	-	-	-	150,000
011 Procurement Management	-	-	-	-	100,000
012 Financial Management Accounting	-	-	-	-	850,996
Head Total	-	-	-	-	529,333,471

* Budget Expenditure as at 30th June 2020

(1)

World Bank Grant 293,068,116

The Socio-Economic Development Planning and Coordination programme has been allocated K515.2 million, of which K394.7 million is for the Development Planning Coordination subprogramme aimed at facilitating the coordination of the Seventh National Development Plan (7NDP), review of the 7NDP, preparations to develop the Eighth National Development Plan, coordination of the implementation of the Sustainable Development Goals, coordination of consultative bodies, harmonisation of the National Planning Framework, coordination of climate resilience programmes and policy research, advocacy and dissemination. K2.4 million has been allocated towards the Population and Development subprogramme that will focus on the operationalisation of the Population Policy and coordination of the sub-national data analysis. K1.9 million has been allocated to the Public Investment Management subprogramme to facilitate the review of all public investment projects before inclusion into the budget. While, K116.2 million has been allocated to the Statistical Production, Coordination and Dissemination sub-programme mainly to facilitate preparatory activities covering questionnaire design, pre-testing of instruments, consultative meetings, mapping, as well as, main Census enumeration activities.

The Ministry has allocated K5.6 million to the Monitoring and Evaluation programme, out of which K2.7 million is for the Monitoring and Evaluation subprogramme that will ensure the automation of the results-based MMS for timely monitoring and evidence based decision making and ensure that core programmes, projects and other developmental initiatives being implemented to contribute towards the attainment of the set out objectives in the 7NDP are monitored and evaluated. K2.9 million has been allocated towards the Development Cooperation subprogramme aimed at coordination the monitoring and evaluation of donor

HEAD 38 MINISTRY OF NATIONAL DEVELOPMENT PLANNING

financed programmes/projects.

The Ministry has allocated K8.5 million towards the Management and Support Services programme to cater for costs related to human resource management and administration, general operations and other support services.

HEAD 38 MINISTRY OF NATIONAL DEVELOPMENT PLANNING**BUDGET PROGRAMMES****Programme 3801 : Socio- Economic Development Planning and Co***Programme Objective:*

To improve socio-economic planning for inclusive and sustainable development and improve stakeholder coordination.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Proportion of National and Sector Plans and policies integrating population information	-	-	2	2	2
02 Development Cooperation data base operationalized	-	-	-	-	1
03 Number of NDCC meetings held	-	-	-	-	2
04 National Census conducted	-	-	-	-	1
05 Number of CAGs sub committees operational at provincial level	-	-	-	-	50
06 Number of projects submitted by MPSAs appraised	-	-	-	-	30
07 Public Investment Plan produced	-	-	-	-	1
08 Number of Institutions Strengthened in Climate Change Response Strategies	-	-	-	-	5
09 Number of MPSAs integrated into the National Statistical System	-	-	-	-	15
10 Proportion of institutions utilising climate data and information systems	-	-	-	-	50

Executive Authority: Minister of National Development Planning

Controlling Officer: Permanent Secretary (Development Planning and Administration) Ministry of National Development Planning

* Output Produced as at 30th June 2020

To improve socio-economic planning for inclusive and sustainable development, the Ministry will continue to coordinate the implementation of the 7NDP using the established institutional arrangements, facilitate the preparation of the Eighth National Development Plan and ensure population variables are integrated into the development planning process. Furthermore, the Ministry will coordinate the identification, design and appraisal of public investment projects as well as coordinate the production and dissemination of quality, official national statistics for timely policy intervention, planning, decision making and research.

Performance under this programme will be measured using proportion of National and Sector Plans and policies integrating population information, 2020 National Population Census and Housing conducted, number of NDCC and CAGs meetings held, number of CAGs sub committees operational at provincial level, number of appraised projects submitted by MPSAs, production of the annual Public Investment Plan, number of institutions strengthened in climate change response strategies, number of quarterly GDP Estimates produced, number of MPSAs integrated into the National Statistical System and number of sectors implementing climate change adaptation projects/programmes, number of Council of Ministers Meetings held for coordination of climate change and the number of quarterly GDP Estimates produced.

HEAD 38 MINISTRY OF NATIONAL DEVELOPMENT PLANNING**Programme 3801 : Socio- Economic Development Planning and Coordination****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	52,439,018
01 Salaries and Wages	-	-	-	-	51,347,443
02 Other Emoluments	-	-	-	-	1,091,575
02 Use of Goods and Services	-	-	-	-	82,978,524
00 General Operations	-	-	-	-	82,978,524
03 Transfers and Subsidies	-	-	-	-	379,744,788
01 Tranfers	-	-	-	-	379,744,788
01 National Economic Advisory Council	-	-	-	-	3,210,322
02 Zambia Institute of Policy Analysis and Research	-	-	-	-	13,090,323
03 Policy Monitoring and Research Centre	-	-	-	-	9,191,781
04 Pilot Programme for Climate Change	-	-	-	-	217,146,941
05 National Climate Change Fund	-	-	-	-	14,000,000
06 National Planning Development Coordination	-	-	-	-	7,225,000
07 Zambia Consensus GIS	-	-	-	-	2,677,500
08 National Designated Authority	-	-	-	-	29,202,921
09 Zambia Intergrated Forest Landscape Project	-	-	-	-	84,000,000
Programme Total	-	-	-	-	515,162,330

* Budget Expenditure as at 30th June 2020

The total budget for the Socio-Economic Development Planning and Coordination subprogramme is K515.2 million in 2020. Of this amount, K52.4 million will cater for personal emoluments, K82.9 million has been reserved for expenditure on use of goods and services to cover costs related to the 2020 Population Census and facilitate preparations to develop the Eighth National Development Plan, while K379.7 million will be spent on transfers and other payments with the major component being allocated towards grants to institutions, of which K293.1 million will be financed by the World Bank.

HEAD 38 MINISTRY OF NATIONAL DEVELOPMENT PLANNING**BUDGET PROGRAMMES****Programme 3802 : Monitoring and Evaluation***Programme Objective:*

Coordinate the establishment and implementation of robust monitoring and evaluation systems as well as monitor and evaluate the implementation of national development plans, programmes and projects.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Annual Progress Report produced	-	-	1	-	1
02 Number of quarterly spot monitoring visits undertaken	-	-	4	4	4
03 Proportion of MPSAs reporting on the Developmental outcomes	-	-	4	4	4
05 Annual review report of the 7NDP produced	-	-	-	-	1

Executive Authority: Minister of National Development Planning

Controlling Officer: Permanent Secretary (Development Planning and Administration) Ministry of National Development Planning

* Output Produced as at 30th June 2020

Following the formulation of the Vision 2030 National Performance Framework (NPF) that sets a basis for the tracking of long-term development outcomes for the country as well as guided the determination of national development outcomes and output targets for the medium-term, the Ministry will continue strengthening and rolling-out the implementation of the Management Monitoring System (MMS) that will aid in tracking progress of the 7NDP.

To strengthen evaluation systems and capacities in all MPSAs for evidence-based decision making as well as provide regular updates on progress of implementation of the 7NDP and other development programmes, the Ministry will undertake spot monitoring and evaluation of programmes and projects.

Performance under this programme will be measured using the production of the annual review report of the 7NDP, Mid-term Review report of the 7NDP and proportion of MPSAs reporting on the Developmental outcomes. As well as the operationalisation of the Development Cooperation database, production of the development cooperation report and number of quarterly portfolio reviews conducted

HEAD 38 MINISTRY OF NATIONAL DEVELOPMENT PLANNING**Programme 3802 : Monitoring and Evaluation****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	4,268,091
01 Salaries and Wages	-	-	-	-	3,995,779
02 Other Emoluments	-	-	-	-	272,312
02 Use of Goods and Services	-	-	-	-	1,351,720
00 General Operations	-	-	-	-	1,351,720
Programme Total	-	-	-	-	5,619,811

* Budget Expenditure as at 30th June 2020

The Ministry has allocated K5.6 million to this programme, of which K4.3 million has been reserved for personal emoluments and K1.5 million has been allocated to use of goods and services to facilitate the strengthening of the M&E system.

HEAD 38 MINISTRY OF NATIONAL DEVELOPMENT PLANNING**BUDGET PROGRAMMES****Programme 3803: Management and Support Services***Programme Objective:*

To effectively enhance human resource, provide prudent financial management services, ensure value for money in the procurement of goods and services as well as compliance in internal controls.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Efficiency in compliance and adherence to the financial management act	-	-	1	1	1
02 Efficiency in compliance to the tender processes	-	-	1	1	1
03 Number of Audit Queries	-	-	-	-	10

Executive Authority: Minister of National Development Planning

Controlling Officer: Permanent Secretary (Development Planning and Administration) Ministry of National Development Planning

* Output Produced as at 30th June 2020

Under the Management and Support Services the main operations to be carried out will cover the provision of financial management, human resource and administration, policy and administration functions and other support services that are provided centrally across the Ministry. The programme will effectively provide support services in a cost effective manner to the core functions of the Ministry as well as all tasks to support the effective delivery of administrative and management functions.

The Ministry's performance under this programme will be measured by the efficiency in compliance and adherence to the Financial Management Act, efficiency and compliance to the tender process and the number of audit queries raised.

HEAD 38 MINISTRY OF NATIONAL DEVELOPMENT PLANNING**Programme 3803 : Management and Support Services****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	6,024,622
01 Salaries and Wages	-	-	-	-	5,647,662
02 Other Emoluments	-	-	-	-	376,960
02 Use of Goods and Services	-	-	-	-	2,386,708
00 General Operations	-	-	-	-	2,386,708
05 Liabilities	-	-	-	-	140,000
01 Outstanding Bills	-	-	-	-	140,000
Programme Total	-	-	-	-	8,551,330

* Budget Expenditure as at 30th June 2020

The total budget for Management and Support Services in 2020 is K8.6 million. Of this amount, K6.0 million has been allocated toward personal emoluments, while K2.4 million has been allocated toward use of goods and services and K140,000 has been reserved for liabilities.

Head Total:

-

-

529,333,471

HEAD 39 SMART ZAMBIA INSTITUTE

1.1 MANDATE

To coordinate and implement Information and Communication Technology (ICT) Infrastructure and develop systems for the provision of Electronic Services to facilitate Government to Government (G2G), Government to Business(G2B) and Government to Citizens(G2C) services in a secure and robust environment as provided in the Government Gazette no.36 of 2016.

1.2 CLUSTER /SECTOR

Cluster 1: Economic Diversification and Job Creation

Cluster 5: Creating a Conducive Governance Environment for a Diversified Economy

1.3 CLUSTER /SECTOR POLICY OBJECTIVES

- 01 To develop and expand nationwide shared infrastructure to improve Government digital connectedness and seamless productivity
- 02 To facilitate efficient and effective delivery of Government online services using multiple delivery channels
- 03 To develop technical, functional, managerial and leadership capacity to transform public sector for efficient and effective service delivery and sustainable national development
- 04 To promote cost effective operations in Government to eliminate waste and abuse of public resources
- 05 To develop policy, legal, regulatory and guideline frameworks

1.4 CLUSTER /SECTOR POLICY OUTCOMES

- 1.Enhanced Information and Communication Technologies.
- 2. Improved service delivery.

1.5 STRATEGY

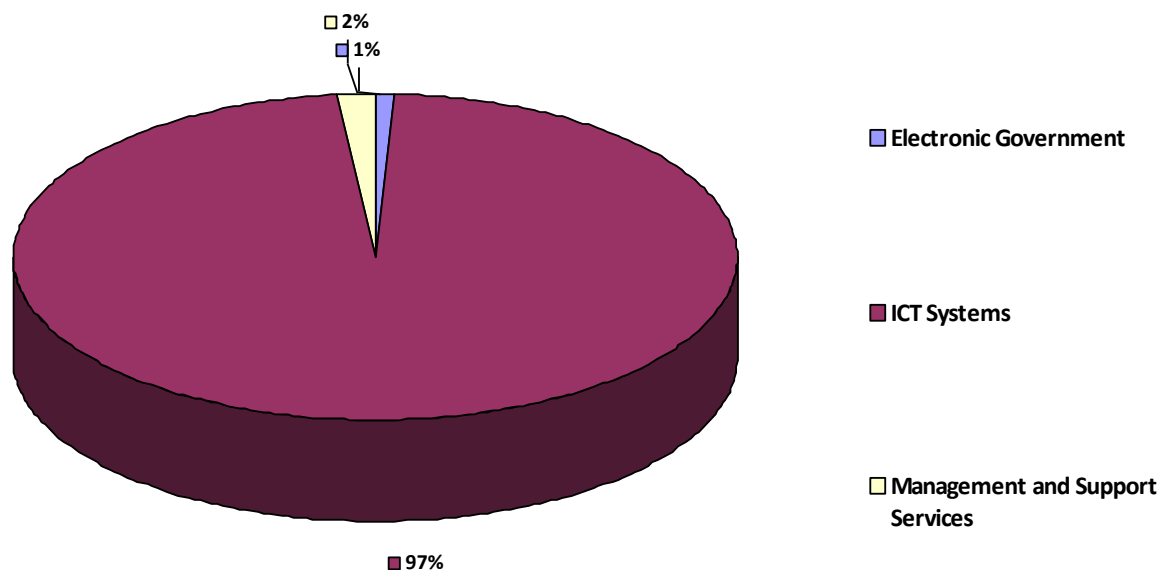
To enhance Information and Communication Technologies and improved service delivery, the SMART Zambia Institute will enhance common ICT infrastructure and platforms by laying down Government wide networks and broadband to facilitate G2G, G2B and G2C for ease of public service delivery, develop ICT Policies, 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.

HEAD 39 SMART ZAMBIA INSTITUTE**1.6 BUDGET SUMMARY**

The SMART Zambia Institute will pursue the objectives and targets set out in the Seventh National Development Plan (7NDP) and will fulfil its mandate by implementing the following three (3) key programmes: Electronic Government, ICT Systems and Management and Support Services.

Table:1 Budget Allocation by Programme

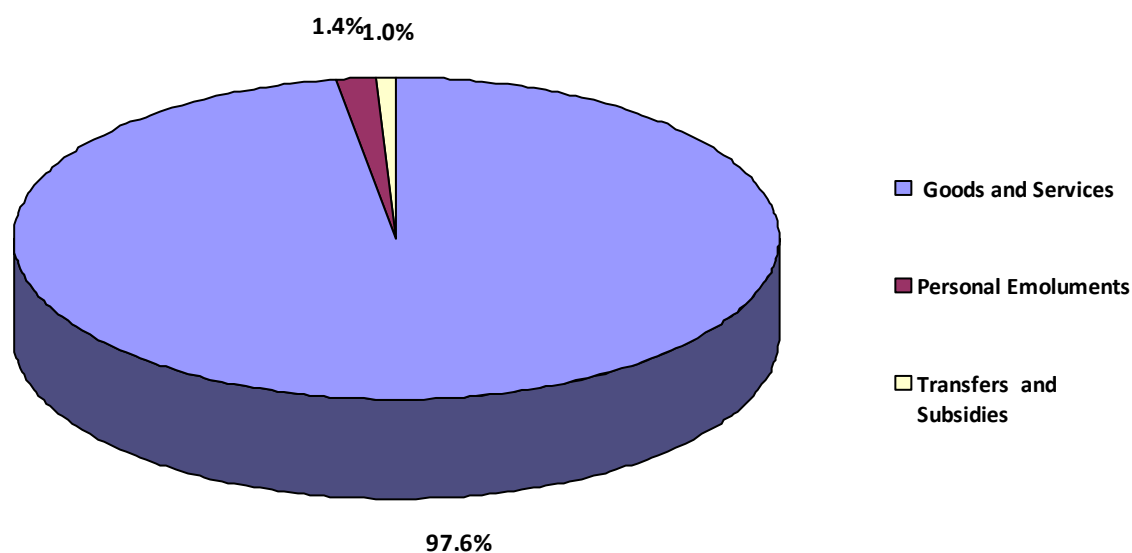
Code	Programme	2018 Approved Budget(K)	2019 Approved Budget(K)	2020 Budget(K) Estimates
3900	Electronic Government	-	-	9,729,200
3901	ICT Systems	-	-	1,161,950,510
3902	Management and Support Services	-	-	20,823,751
	Head Total	-	-	1,192,503,461

Figure 1: Budget Allocation by Programme

The budget for Smart Zambia Institute is estimated at K1.19 billion. Of this amount, K1.16 billion representing 97 percent is allocated to ICT Systems programme. This estimate includes a project loan for the SMART Zambia Phase II Project amounting to K1.12 billion. The project is aimed at improving communication, reducing the cost of doing business and improving Government service delivery to businesses, citizens and within Government. A further K20.8 million representing 2.0 percent has been allocated to Management and Support Services programme out of which K11.4 million is meant for Grants to Zambia National Data Centre Limited and the Zambia ICT College. Lastly, K9.7 million representing 1.0 percent of the total budget has been allocated to Electronic Government Programme.

HEAD 39 SMART ZAMBIA INSTITUTE**Table:2 Budget Allocation by Economic Classification**

No	ECONOMIC CLASSIFICATION	2018 APPROVED BUDGET	2019 APPROVED BUDGET (K)	2020 BUDGET ESTIMATE
21	Personal Emoluments	-	-	17,174,721
22	Goods and Services	-	-	1,163,865,997
26	Transfers and Subsidies	-	-	11,462,743
	Head Total	-	-	1,192,503,461

Figure 2: Budget Allocation by Economic Classification

The summary estimates by economic classification above indicates that out of the K1.19 billion of the Division's total budget, K1.16 million representing 97.6 percent is allocated to the Use of Goods and Services, K17.1 million representing 1.4 percent is allocated towards payment of Personal Emoluments to staff while the balance of K11.4 million representing 1.0 percent has been allocated for grants to Zambia National Data Centre Limited and the Zambia ICT College.

HEAD 39 SMART ZAMBIA INSTITUTE**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2018 BUDGET		2019 BUDGET		2020 BUDGET ESTIMATE
	APPROVED	EXPENDITURE	APPROVED	EXPENDITURE*	
3900 Electronic Government	-	-	-	-	9,729,200
001 Government Digital Services	-	-	-	-	3,857,050
002 ICT GRZ Standards and Regulations	-	-	-	-	2,949,496
003 ICT Help and Service Desk	-	-	-	-	2,922,654
3901 ICT Systems	-	-	-	-	1,161,950,510
004 ICT Infrastructure	-	-	-	-	1,155,592,137
005 ICT Applications	-	-	-	-	5,335,859
006 Security and Quality Assurance	-	-	-	-	1,022,514
3902 Management and Support Services	-	-	-	-	20,823,751
001 Executive Office Management	-	-	-	-	2,560,060
002 Human Resources Management and Administration	-	-	-	-	5,821,683
003 Financial Management - Accounting	-	-	-	-	540,071
004 Financial Management – Auditing	-	-	-	-	90,000
005 Procurement Management	-	-	-	-	349,194
006 Support to Grant Aided Institutions	-	-	-	-	11,462,743
Head Total	-	-	-	-	1,192,503,461

* Budget Expenditure as at 30th June 2020

Electronic Government programme has been allocated K9.7 million to improve ICT coordination and standardisation of electronic services. Of this amount, K3.8 million of this provision will be utilised for improving Government Digital services, K2.9 million will be utilised for developing and implementing ICT standards and regulation while the balance of K2.9 million will finance ICT Help and Service Desk.

Under the ICT Systems programme, a provision of K1.16 billion 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, K1.15 million has been allocated to ICT Infrastructure, larger component of this being K1.12 billion allocated towards the SMART Zambia Phase II project. An addition K5.3 million will be utilised for ICT Applications while K1 million will be utilised for Security and Quality Assurance.

Under Management and Support Services Programme, K20.8 million has been provided, out of which K2.5 million has been allocated to the Executive Office Management and K5.8 million for Human Resources and Administration. Further, K540,071 and K90,000 will be utilised for Financial Management Accounting and Financial Management Auditing respectively. Procurement and Supplies Management has been allocated K349,194 and K11.4 million has been set aside for grants to Zambia National Data Centre Limited and the Zambia ICT College. The Management and Support Services programme will ensure that human resource, logistical

HEAD 39 SMART ZAMBIA INSTITUTE

and other support services are provided which will lead to the efficient and effective delivery of the institutions' mandate,

HEAD 39 SMART ZAMBIA INSTITUTE**BUDGET PROGRAMMES****Programme 3900 : Electronic Government***Programme Objective:*

1. To coordinate ICT implementations and develop policies, regulations, standards and guidelines in the public service.
2. To increase ICT utilisation and undertake mindset transformational programmes for enhanced digitalisation by citizenry and improved service delivery

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Electronic Government Bill submitted to parliament	-	-	-	-	1
02 Number of new E Services delivered by MPSAs	-	-	-	-	20
03 Quarterly ICT Monitoring and Evaluation Reports produced timely	-	-	-	-	4
04 Number of public service operations where ICT operations has reduced costs	-	-	-	-	20
05 Number of Government Institutions Sensitised on ICT usage	-	-	-	-	10
06 Number of Public Service ICT Standards and Guidelines Developed	-	-	-	-	16
07 Proportion of ICT incidents and problems resolved within seven days	-	-	-	-	16
08 Number of ICT Business Solutions Systems developed	-	-	-	-	20

Executive Authority: The Republican Vice President

Controlling Officer: National Coordinator, Smart Zambia Institute

* Output Produced as at 30th June 2020

In order to effectively coordinate ICT Utilisation, implementation and maintenance of standards in public service, Smart Zambia Institute will submit the Electronic Government Bill to the National Assembly for enactment. Once enacted, the legislation will promote inter-government agency collaboration in providing electronic Government services. This programme will provide for increased ICT utilisation and adherence to Government Standards and Guidelines. Other key targets of this programme will be operationalisation of the National Call Centre for frontline ICT services.

HEAD 39 SMART ZAMBIA INSTITUTE**Programme 3900 : Electronic Government****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	4,419,176
01 Salaries and Wages	-	-	-	-	4,419,176
02 Use of Goods and Services	-	-	-	-	5,310,024
00 General Operations	-	-	-	-	5,310,024
Programme Total	-	-	-	-	9,729,200

* Budget Expenditure as at 30th June 2020

The K9.7 million provision for Electronic Government programme will improve coordination and standardisation of ICT services. Within this amount, K4.4 million has been allocated to pay Personal Emoluments while K5.3 million will be utilised to improve Government digital services, developing and implementing ICT standards and regulations and also to finance the ICT Help and Service Desk .

HEAD 39 SMART ZAMBIA INSTITUTE**BUDGET PROGRAMMES****Programme 3901 : ICT Systems***Programme Objective:*

1. To improve connectivity through expansion of a high capacity fixed and wireless broadband infrastructure and provision of Data centres services for Ministries, Provinces and other Spending Agencies (MPSAs).
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 Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of public institutions connected to the GWAN and Accessing unified internet, ERP systems	-	-	-	-	120
02 Percentage of institutions accessing Shared Services	-	-	-	-	35
03 Number of MPSAs system integrated and inter-operable	-	-	-	-	24
04 Number of ICT systems developed or acquired	-	-	-	-	42
05 Government Portal developed	-	-	-	-	1
06 Government Service Bus and Payment Gateway developed	-	-	-	-	1
07 Percentage of ICT systems secured	-	-	-	-	75

Executive Authority: The Republican Vice President

Controlling Officer: National Coordinator, Smart Zambia Institute

* Output Produced as at 30th June 2020

In order to improve ICT connectivity, facilitate the strategic application of electronic and ensure all Government ICT facilities, systems and applications are safe, secure and protected in line with international standards and industry best practice. Smart Zambia Institute will ensure that at least 120 Public Institutions are connected to the GWAN and accessing unified internet service. Other key targets includes the implementation of Government common platforms for provision of atleast 35 percent of shared services and Government ICT platforms.

HEAD 39 SMART ZAMBIA INSTITUTE**Programme 3901 : ICT Systems****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	6,955,255
01 Salaries and Wages	-	-	-	-	6,955,255
02 Use of Goods and Services	-	-	-	-	1,154,965,255
01 Smart Zambia Pharse 2	-	-	-	-	1,124,550,000
00 General Operations	-	-	-	-	30,415,255
05 Liabilities	-	-	-	-	30,000
01 Outstanding Bills	-	-	-	-	30,000
Programme Total	-	-	-	-	1,161,950,510

* Budget Expenditure as at 30th June 2020

The provision to ICT Systems programme will improve country wide network connectivity, integration of application systems and support for a secure and safe ICT environment. Out of the total provision of K1.16 billion, K6.9 million will carter for payments of Personal Emoluments while K1.15 billion is for Use of Goods and Services which includes K25.6 million for the Government Internet connectivity.

HEAD 39 SMART ZAMBIA INSTITUTE**BUDGET PROGRAMMES****Programme 3902: Management and Support Services***Programme Objective:*

To provide support that can facilitate the cost effective delivery of the Institute's core technical functions.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Human Resource Audit Conducted	-	-	-	-	2
02 Financial Management and Audit Reports Produced	-	-	-	-	2
03 Procurement Plan developed and implemented	-	-	-	-	1
04 Fleet Asset Register produced	-	-	-	-	1
05 Development of the Electronic Document Management System	-	-	-	-	1
06	-	-	-	-	-

Executive Authority: The Republican Vice President

Controlling Officer: National Coordinator, Smart Zambia Institute

* Output Produced as at 30th June 2020

In order to attain the key deliverables of the Institute, the Management and Support Services programme will undertake, in a cost effective manner, all necessary administrative tasks. Under this programme, the targets have been set in order to enhance accountability and prudent resource utilisation through producing of the fleet asset register, development of the Electronic Document Management System and the timely development and use of the annual procurement plan among others.

HEAD 39 SMART ZAMBIA INSTITUTE**Programme 3902 : Management and Support Services****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	5,800,290
01 Salaries and Wages	-	-	-	-	5,800,290
02 Use of Goods and Services	-	-	-	-	2,946,000
00 General Operations	-	-	-	-	2,946,000
03 Transfers and Subsidies	-	-	-	-	11,462,743
01 Tranfers	-	-	-	-	11,462,743
01 Zambia ICT College	-	-	-	-	6,877,645
02 Zambia National Data Center	-	-	-	-	4,585,098
05 Liabilities	-	-	-	-	614,718
01 Outstanding Bills	-	-	-	-	614,718
Programme Total	-	-	-	-	20,823,751

* Budget Expenditure as at 30th June 2020

The provision for Management and Support Services programme is K20.8 million. In this amount K5.8 million is for the payment of Personal Emoluments, K2.9 million is for the purchase of goods and services to enhance the effective and efficient operations of the institution. Support to Grant Aided Institutions, that is, Zambia ICT College and the Zambia National Data Centre, has a provision of K11.5 million. Further, a total of K614, 718 has been set aside to cater for the settlement of outstanding bills of goods and services to suppliers and also settle personnel related arrears.

Head Total:

-

-

1,192,503,461

HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY

1.1 MANDATE

To formulate and administer policies as well as regulating activities in the labour and employment sector in order to enhance the sectors' contribution to sustainable, social and economic development for the benefit of the people of Zambia. Statutory mandate is drawn from the Government Gazette Notice No.836 of 2016.

1.2 CLUSTER /SECTOR

Cluster 1 : Economic Diversification and Job Creation;
Cluster 2 : Poverty and Vulnerability Reduction;
Cluster 3 : Reducing Development Inequalities; and
Cluster 5 : Creating a Conducive Governance Environment For a Diversified and Inclusive Economy.

1.3 CLUSTER /SECTOR POLICY OBJECTIVES

- 01 To develop labour and employment policies;
- 02 To promote comprehensive social security strategies;
- 03 To provide occupational assessment services;
- 04 To undertake labour and factory inspections;
- 05 To ensure existence of harmonious industrial relations; and
- 06 To promote productivity in the economy.

1.4 CLUSTER /SECTOR POLICY OUTCOMES

- 1. Enhanced decent job opportunities in the economy;
- 2. Enhanced welfare and livelihood of the poor and vulnerable;
- 3. Reduced Inequalities;
- 4. Improved policy environment; and
- 5. Improved service delivery.

1.5 STRATEGY

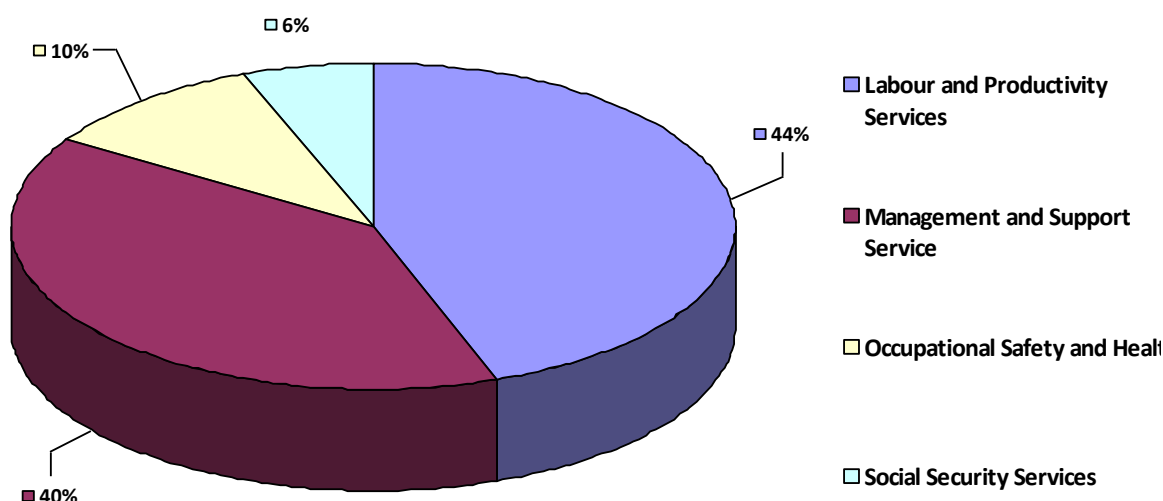
The Ministry will execute its mandate by facilitating the provision of excellent labour and employment services that will improve labour productivity as well as promote occupational safety and health.

HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY**1.6 BUDGET SUMMARY**

The Ministry of Labour and Social Security will achieve its mandate based on objectives that are stipulated in the Seventh National Development Plan and other ministerial documents by implementing Four (4) programmes and Management and Support Services programme. The Ministry has been allocated a total budget of K32.9 million, of which K21.0 million is for personal emoluments, while the non-personal emoluments or goods and services amounting to K11.9 million has been shared accordingly. K2.7 million is meant for Appropriation in Aid (AIA), K1.6 million has gone towards subventions to Grant Aided Institutions under the Ministry, and the remaining K2.0 million has been channeled to labour inspections and surveys and K5.6 million for other programmes.

Table:1 Budget Allocation by Programme

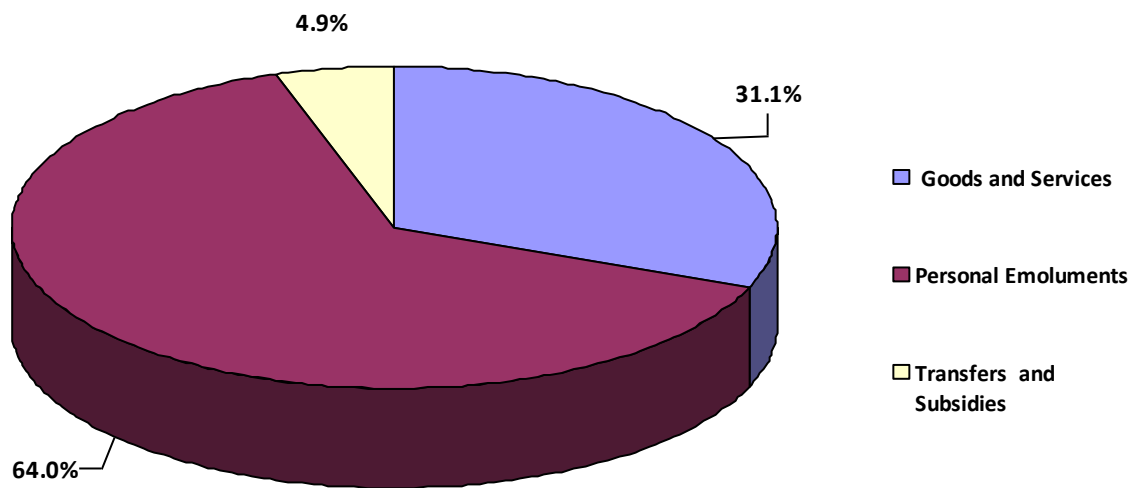
Code	Programme	2018 Approved Budget(K)	2019 Approved Budget(K)	2020 Budget(K) Estimates
4401	Labour and Productivity Services	-	-	14,665,992
4402	Social Security Services	-	-	1,899,816
4403	Occupational Safety and Health	-	-	3,378,142
4404	Management and Support Service	-	-	13,030,120
	Head Total	-	-	32,974,070

Figure 1: Budget Allocation by Programme

The above programme summary indicates that K14.7 million or 44 percent has been allocated to Labour and Productivity Services Programme for the establishment of the National Productivity Centre. K1.9 million or 6 percent has been set aside for the Social Security Services Programme to raise public awareness on social security. A further K3.4 million or 10 percent has been allocated to the Occupational Safety and Health Services Programme to promote safety and health standards in the work place. To ensure the smooth running of the Ministry, Management and Support Services Programme has been allocated an amount of K13.0 million representing 40 percent of the budget.

HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY**Table:2 Budget Allocation by Economic Classification**

No	ECONOMIC CLASSIFICATION	2018 APPROVED BUDGET	2019 APPROVED BUDGET (K)	2020 BUDGET ESTIMATE
21	Personal Emoluments	-	-	21,092,347
22	Goods and Services	-	-	10,263,212
26	Transfers and Subsidies	(0)	(0)	1,618,511
	Head Total	-	-	32,974,070

Figure 2: Budget Allocation by Economic Classification

The summary estimates by economic classification shows that personal emoluments has been allocated an amount of K21.1 million or 64 percent which will cater for salaries for all officers in the Ministry. While Use of Goods and Services has been allocated K10.3 million or 31.1 Percent in order to facilitate the implementation of various tasks and operations such as conducting labour and occupational safety and health inspections. The remaining K1.6 million or 4.9 percent has gone towards grants and other payments.

HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2018 BUDGET		2019 BUDGET		2020 BUDGET ESTIMATE
	APPROVED	EXPENDITURE	APPROVED	EXPENDITURE*	
4401 Labour and Productivity Services	-	-	-	-	14,665,992
001 Labour Inspections and Employment	-	-	-	-	5,923,565
003 Productivity Improvement and Management	-	-	-	-	4,346,280
004 Skills Demand and Exploration	-	-	-	-	4,396,147
4402 Social Security Services	-	-	-	-	1,899,816
005 Social Security Provision	-	-	-	-	1,899,816
4403 Occupational Safety and Health	-	-	-	-	3,378,142
001 Occupational Health and Safety	-	-	-	-	3,378,142
4404 Management and Support Service	-	-	-	-	13,030,120
008 Executive Office	-	-	-	-	1,000,000
009 Human Resource and Administration	-	-	-	-	8,339,620
010 Financial Management Accounting	-	-	-	-	3,060,500
011 Internal Audit	-	-	-	-	300,000
012 Procurement Management	-	-	-	-	300,000
013 Information Management	-	-	-	-	30,000
Head Total	-	-	-	-	32,974,070

* Budget Expenditure as at 30th June 2020

The Labour and Productivity Services programme has been allocated K14.7 million. Of this amount, Labour Inspections and Employment has an allocation of K5.9 million, which will cater for industrial relations management, the setting of Sector Based Minimum Wage, and the Social Dialogue Tripartite Consultative Labour Council. The remaining K8.8 million will be used for the operationalisation of the Skills Advisory Committee and the management of productivity improvements.

The Social Security Services Programme has been allocated K1.9 million to develop pension reforms, extension of coverage to the informal sector and conduct public awareness on social security. The allocated funds will be used to, among other things, hold stakeholder consultative workshops, finalise the National Social Protection Bill and conduct relevant actuarial assessments.

The Occupational Safety and Health Programme has one sub-programme which has been allocated K3.4 million in order to conduct inspections of lifting equipment and pressure vessels and facilitate mechanical and electrical safety inspections and other safety and health promotional operations. Further, the sub-programme will facilitate inspections of construction works and formulate the National Occupational Safety and Health Policy. Funds have also been allocated to facilitate occupational health inspections and the investigation of occupational accidents, diseases and dangerous occurrences. The Management and Support Services has an allocation K13.0 million to enable smooth and effective operations of the Ministry.

HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY**BUDGET PROGRAMMES****Programme 4401 : Labour and Productivity Services***Programme Objective:*

Establish and operationalise the Public Employment Exchange Services, promote sound industrial & Labour relations, conduct Labour Inspections and promote decent work, review and implement labour Legislation and Policy as well as Identifying and analysing the skills and qualifications demanded in the economy so as to establish the skills gaps.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of Labour inspections conducted (routine)	-	-	-	-	1,500
02 Number of Child Labour inspections conducted	-	-	-	-	500
03 Number of candidates tested	-	-	-	-	15,000
04 Number of Productivity policy developed	-	-	-	-	1
05 Number of Skills Demand Surveys conducted	-	-	-	-	1
06 Number of children withdrawn from child labour	-	-	-	-	120

Executive Authority: Minister of Labour and Social Security

Controlling Officer: Permanent Secretary, Ministry of Labour and Social Security

* Output Produced as at 30th June 2020

The performance of the programme will be assessed by conducting routine and child labour inspections, as well as the skills demand and labour force surveys. It will also enable the facilitation of aptitude tests to various candidates. Additionally, the programme will ensure the development, review and implementation of various policies such as the Productivity Policy.

HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY**Programme 4401 : Labour and Productivity Services****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	7,929,842
01 Salaries and Wages	-	-	-	-	7,929,842
02 Use of Goods and Services	-	-	-	-	5,117,639
00 General Operations	-	-	-	-	5,117,639
03 Transfers and Subsidies	-	-	-	-	1,618,511
01 Tranfers	-	-	-	-	1,618,511
01 National Productivity Centre	-	-	-	-	1,618,511
Programme Total	-	-	-	-	14,665,992

* Budget Expenditure as at 30th June 2020

The summary estimates by economic classification for the Labour and Productivity Services programme shows the distribution of funds as follows; Personal Emoluments K7.9 million which will cater for salaries for all officers in the Labour, National Productivity Development and Planning and Research Departments. While use of Goods and Services has been allocated K5.1 million in order to facilitate the implementation of various tasks and operations such as labour inspections, Test Administration and Test Development and the labour force survey as well as coordination of policies in the Ministry.

HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY**BUDGET PROGRAMMES****Programme 4402 : Social Security Services***Programme Objective:*

Enact and integrate Social Protection Bill and introduce statutory Instruments, Formulate and review social security policies and legislation as well as extend the coverage of social security to the informal sector.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Social Protection Bill enacted and SIs approved;	-	-	-	-	1
02 Persons in employment registered; and	-	-	-	-	1,000
03 Persons in employment in the informal sector registered.	-	-	-	-	1,000

Executive Authority: Minister of Labour and Social Security

Controlling Officer: Permanent Secretary, Ministry of Labour and Social Security

* Output Produced as at 30th June 2020

The performance of this programme will focus on the provision of various social security services such as pension reforms, promotion of social security awareness and extension of social security coverage to the informal sector.

Programme 4402 : Social Security Services**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	1,499,816
01 Salaries and Wages	-	-	-	-	1,499,816
02 Use of Goods and Services	-	-	-	-	400,000
00 General Operations	-	-	-	-	389,000
01 Contribution to Organisations	-	-	-	-	11,000
Programme Total	-	-	-	-	1,899,816

* Budget Expenditure as at 30th June 2020

The summary estimates by economic classification for the Social Security Services programme shows the distribution of funds as follows; Personal Emoluments accounts for K1.5 million which will cater for salaries for all officers in the Social Security Department. Use of Goods and Services has been allocated K400, 000 to facilitate tasks such as the extension of coverage to the informal sector.

HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY**BUDGET PROGRAMMES****Programme 4403 : Occupational Safety and Health***Programme Objective:*

Review of occupational safety and health policy and legislation, Inspection of Factories, Buildings and Civil Engineering Works as well as testing of Pressure Vessels and Lifting Machinery. Investigation of occupational accidents, diseases and dangerous occurrences.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of policy for Informal sector occupational health and safety developed	-	-	-	-	1
02 Number of Factory Inspections conducted	-	-	-	-	145
03 Number of Construction and Civil Engineering Works conducted	-	-	-	-	25
04 Number of Pressure Vessels examined and tested	-	-	-	-	450

Executive Authority: Minister of Labour and Social Security

Controlling Officer: Permanent Secretary, Ministry of Labour and Social Security

* Output Produced as at 30th June 2020

This programme will focus on the provision of occupational safety and health services by carrying out inspections of factories, construction and civil engineering works. It will also provide for the inspection, examination and testing of certain plant and machinery including lifting equipment and pressure vessels. The programme will provide for the investigation of occupational accidents, diseases and dangerous occurrences as well as conduct regular occupational safety and health awareness services.

Programme 4403 : Occupational Safety and Health**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	2,103,142
01 Salaries and Wages	-	-	-	-	2,103,142
02 Use of Goods and Services	-	-	-	-	1,275,000
00 General Operations	-	-	-	-	1,275,000
Programme Total	-	-	-	-	3,378,142

* Budget Expenditure as at 30th June 2020

The summary estimates by economic classification for the Occupational safety and Health Services programme shows the distribution of funds as follows: Personal Emoluments K2.1 million which will cater for salaries for all officers in the Occupational Safety and Health Department. While use of Goods and Services has been allocated K1.3 million in order to conduct inspections of lifting equipment and pressure vessels as well as other safety and health promotional operations.

HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY**BUDGET PROGRAMMES****Programme 4404 : Management and Support Service***Programme Objective:*

Facilitate staff capacity building initiatives in order to improve efficiency and effectiveness in service delivery as well as develop and coordinate policy implementation.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of officer capacity building; short term	-	-	-	-	40
02 Number of officer capacity building; long term	-	-	-	-	20
03 Number of audit queries cleared	-	-	-	-	5
04 Number of Debt & Revenue Collection reports	-	-	-	-	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 2020

This programme will support the core programmes of the Ministry to attain the set objectives. The performance will be measured by the number of policies and legislatures that are in place and the appropriate human resource in place.

Programme 4404 : Management and Support Service**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	9,559,547
01 Salaries and Wages	-	-	-	-	9,559,547
02 Use of Goods and Services	-	-	-	-	3,470,573
00 General Operations	-	-	-	-	3,470,573
Programme Total	-	-	-	-	13,030,120

* Budget Expenditure as at 30th June 2020

The summary estimates by economic classification for the Management and Support Services programme shows the distribution of funds as follows Personal Emoluments K9.6 million which will cater for salaries for all officers in the Human Resource and Administration including Audit, Procurement and Supplies units and the Finance department. Use of Goods and Services has been allocated K3.5 million.

Head Total:

-

-

32,974,070

HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES

1.1 MANDATE

Provision of equitable social protection services to vulnerable individuals/communities and regulation of Non-Governmental Organisations in order to contribute to sustainable human development. This is according to Gazette notice number 836 of 2016.

1.2 CLUSTER /SECTOR

Cluster 2: Poverty and Vulnerability Reduction

Cluster 3: Reducing Development Inequalities

Cluster 4: Enhancing Human Development

1.3 CLUSTER /SECTOR POLICY OBJECTIVES

01 To implement integrated registry of social protection programmes

02 To increase access of poor and vulnerable households to basic social protection services

03 To improve access to diverse and quality agricultural inputs for vulnerable but viable small scale farmers

04 To increase access to social services by poor and vulnerable households

05 To increase access to integrated basic social services in rural areas

06 To enhance registration and regulation of Non-Governmental Organisations

1.4 CLUSTER /SECTOR POLICY OUTCOMES

Enhanced Welfare and Livelihoods of the Poor and Vulnerable

1.5 STRATEGY

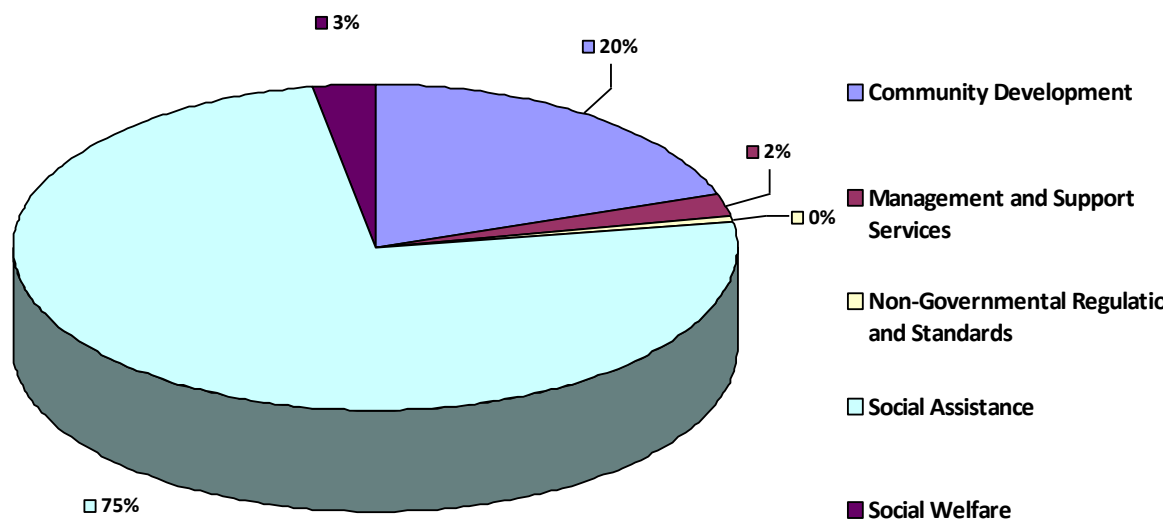
The Ministry will enhance provision of basic social protection services by providing support to incapacitated individuals and households in form of cash, goods, provide protection, maintenance of the rights of the vulnerable and support and mainstream disability.

HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**1.6 BUDGET SUMMARY**

The Ministry of Community Development and Social Services will embark on pursuing the objectives and targets set out in the Seventh National Development Plan (7NDP) and will fulfil its mandate and meet these objectives through the implementation of five (5) key programmes namely Social Assistance, Social Welfare, Community Development, Non-Governmental Organizations Regulations and Standards as well as Management Support Services. The 2020 Ministerial budget estimates amounts to K1.4 billion. Of the total budget, K899.3 million will be funded by the Government while K531.5 million is expected funding from Cooperating Partners

Table:1 Budget Allocation by Programme

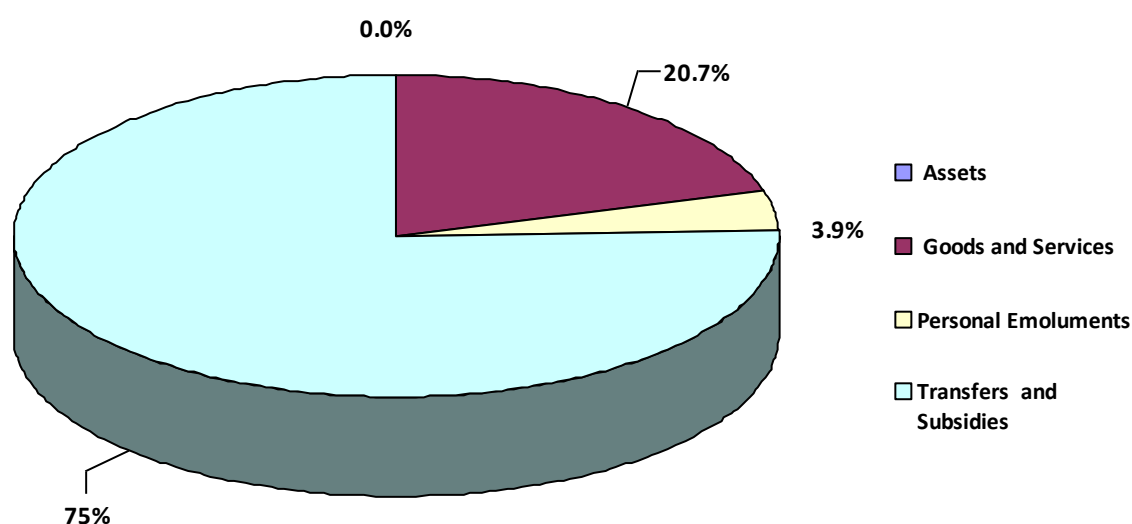
Code	Programme	2018 Approved Budget(K)	2019 Approved Budget(K)	2020 Budget(K) Estimates
4501	Social Assistance	-	711,106,092	1,070,246,864
4502	Social Welfare	-	42,643,748	39,576,843
4503	Community Development	-	117,125,580	281,420,185
4504	Non-Governmental Regulation and Standards	-	5,062,690	5,874,533
4505	Management and Support Services	-	41,976,011	33,802,051
	Head Total	-	917,914,121	1,430,920,476

Figure 1: Budget Allocation by Programme

The above programme summary estimates shows that K1.1 billion representing 75 percent is allocated to the Social Assistance Programme. This programme has the largest proportional share of budget because it caters for payments in form of Social Cash Transfers and Direct Assistance to Old People's Homes across the country. This is aimed at achieving enhanced welfare and livelihoods of the poor and vulnerable as espoused in the 7NDP. A further K39.6 million (3 percent) is allocated to the Social Welfare Programme to cater for grants to institutions that are involved in the uplifting of the lives of vulnerable people in various parts of the country, especially rural areas. Non-Governmental Organisations Regulations and Standards programme has been allocated a total of K5.9 million representing 0.4 percent while Community Development programme has an allocation of K281.4 million representing 20 percent. A further K33.8 million representing 2.0 percent is for management, logistics and other administrative costs of running the Ministry.

HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**Table:2 Budget Allocation by Economic Classification**

No	ECONOMIC CLASSIFICATION	2018 APPROVED BUDGET	2019 APPROVED BUDGET (K)	2020 BUDGET ESTIMATE
21	Personal Emoluments	-	62,156,276	55,375,792
22	Goods and Services	-	120,827,402	295,583,367
26	Transfers and Subsidies	-	734,930,443	1,079,498,317
31	Assets	-	-	463,000
	Head Total	-	917,914,121	1,430,920,476

Figure 2: Budget Allocation by Economic Classification

The summary estimates by economic classification above shows that out of the total K1.4 billion Ministerial budget estimates, K1.1 billion (75 percent) is allocated towards Grants and Other payments. This allocation will mainly be used to pay grants to institutions as well as subsidies to vulnerable households and individuals. A further K55.3 million (3.9 percent) is earmarked for payment of Personal Emoluments to staff and K295.6 million (20.7 percent) towards Use of Goods and Services while K463,000 (0.03 percent) will go toward assets.

HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2018 BUDGET		2019 BUDGET		2020 BUDGET ESTIMATE
	APPROVED	EXPENDITURE	APPROVED	EXPENDITURE*	
4501 Social Assistance	-	-	711,106,092	-	1,070,246,864
002 Public Welfare Assistance Scheme - (1)	-	-	10,980,000	-	22,162,992
003 Care of Older Persons	-	-	631,692	-	661,692
099 Social Cash Transfer - (3)	-	-	699,494,400	-	1,047,422,180
4502 Social Welfare	-	-	42,643,748	-	39,576,843
001 Social Welfare Provisions	-	-	12,564,397	-	12,564,397
002 Juvenile Welfare and Probation Services	-	-	914,045	-	1,007,166
003 Child Development and Adoption Services	-	-	315,000	-	1,052,992
004 Welfare and Counseling Services	-	-	890,076	-	686,722
099 Disability Affairs - (5)	-	-	27,960,230	-	24,265,566
4503 Community Development	-	-	117,125,580	-	281,420,185
001 Community Development Provisions	-	-	11,235,580	-	11,721,968
003 Community Self Help Initiatives	-	-	490,000	-	621,415
004 Community Skills Development	-	-	5,400,000	-	5,676,802
005 Livelihood and Empowerment Support Scheme - (7)	(0)	(0)	(0)	(0)	163,400,000
006 Food Security Pack	-	-	100,000,000	-	100,000,000
4504 Non-Governmental Regulation and Standards	-	-	5,062,690	-	5,874,533
001 NGOs Regulations	-	-	4,217,295	-	4,993,575
002 NGOs Standards	-	-	-	-	770,958
003 NGOs Database and Documentation	-	-	845,395	-	110,000
4505 Management and Support Services	-	-	41,976,011	-	33,802,051
001 Executive Office Services	-	-	660,000	-	559,318
002 Human Resource Management and Administration	-	-	36,819,556	-	29,419,801
003 Financial Management - Accounting	-	-	40,000	-	682,057
004 Financial Management - Auditing	-	-	1,000,000	-	532,718
005 Procurement Management	-	-	850,000	-	631,771
006 Planning, Policy, Coordination and Data Management	-	-	2,606,455	-	1,976,386

HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES

Head Total	-	-	917,914,121	-	1,430,920,476
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* Budget Expenditure as at 30th June 2020

(1)	Various Donors	Grant	20,000,000
(3)	Various Donors	Grant	347,927,780
(5)	Norwegian Government	Grant	200,000
(7)	World Bank	Grant	163,400,000

The Social Assistance programme has been allocated a total of K1.1 billion. The allocation is meant to give support to incapacitated individuals and households in form of cash, goods or in-kind support. The main target groups for this programme are the female-headed households, aged-headed households, orphans and neglected children, chronically ill as well as minor disaster victims. One of the key initiatives that Government uses is through the social cash transfers by providing regular and non-contributory payments of money to beneficiaries in a given community. Public Welfare Assistance is given in form of educational, health care and social support as well as repatriation of stranded persons; whilst care for the aged is mainly for persons aged 60 years and older through community or institutional care.

To ensure that the welfare of juveniles in contact with the law is secured and child care facilities are inspected countrywide, a total of K39.6 million has been allocated under the Social Welfare Programme. The funds allocated also include K26.3 million representing 67.4 percent of the total programme allocation, for grants to institutions under the programme. Social Welfare budget will also provide for the support, care and protection to individuals and groups facing diverse challenges in their lives. Individuals and groups affected may include survivors of gender based violence, survivors of human trafficking, ex-prisoners, mental and ex-mental patients, and couples undergoing challenges in their marriages. The focus of the budget is to provide an allocation to improve care and protection of the vulnerable persons in society. Focus will mainly be Juveniles in contact with the law such as addressing juvenile delinquency, persons with disability, children in need of care, and survivors of gender based violence and human trafficking among others. This is done through:

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

Through the Community Development programme, Government will facilitate pro-poor programmes that will contribute towards poverty reduction through implementation of the Food Security Pack Programme, Livelihood and Empowerment Support Schemes, Community Self-Help Initiative and Community Skills Development activities. The programme has been allocated K281.4 million of which K100.0 million has been allocated under the Food Security Pack to provide for 32,610 beneficiary households.

The Non-Governmental Regulation and Standards programme with an allocation of K5.8 million will facilitate the implementation and enforcement of the Non-Governmental Organisations (NGO) Act No. 16 of 2009 by providing effective co-ordination and registration of Non-Governmental Organisations and facilitating the work of the Non-Governmental Organisations' Registration Board.

K33.8 million allocated under the Management and Support Services programme will be used to ensure that human resource, logistical and other support services are provided which will lead to the efficient and effective delivery of integrated social protection services.

HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**BUDGET PROGRAMMES****Programme 4501 : Social Assistance***Programme Objective:*

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

Table 4: Programme Outputs

Key Output(s)						
Output Indicator:		2018		2019		2020
		Target	Actual	Target	Actual*	Target
500	Number of households receiving social cash transfers	700,000	632,000	700,000	632,327	700,000
502	Number of incapacitated households assisted with In Kind Support	200,000	-	200,000	15,235	20,000

Executive Authority: Minister of Community Development and Social Services

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

* Output Produced as at 30th June 2020

The Social Assistance Programme is aimed at reducing extreme poverty and the intergenerational transfer of poverty, mainly through supporting incapacitated individuals and households with Social Cash Transfers, In-kind support towards items such as education, health care and repatriation of stranded persons. Further, the funds are meant to provide grants to institutions which care for older persons. The programme has maintained the target to uplift the wellbeing of 700,000 households in 2020 through the Social Cash Transfer scheme.

Programme 4501 : Social Assistance**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	11,544,957	-	22,162,992
00 General Operations	-	-	664,957	-	-
01 Public Welfare Assistance Scheme Payments	-	-	10,880,000	-	22,162,992
03 Transfers and Subsidies	-	-	700,156,092	-	1,048,083,872
01 Transfers	-	-	700,156,092	-	1,048,083,872
01 Social Cash Transfers - GRZ	-	-	699,494,400	-	699,494,400
02 Social Cash Transfers - Donor	-	-	-	-	347,927,780
702 Maramba Old People's Home	-	-	315,846	-	345,846
703 Chibolya Old People's Home	-	-	315,846	-	315,846
Programme Total	-	-	711,701,049	-	1,070,246,864

* Budget Expenditure as at 30th June 2020

The Social Assistance Programme allocation of K1.1 billion, will mainly be used to support incapacitated households with Social Cash Transfers and Direct Assistance to Old People's Homes across the country. This is aimed at reducing extreme poverty as well as the intergenerational transfer of poverty.

HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**BUDGET PROGRAMMES****Programme 4502 : 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 Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
600 Number of juveniles in conflict with the law represented in courts of Law.	2,500	1,700	2,600	1,871	1,000
601 Number of juveniles in contact with the Law rehabilitated	-	-	150	341	400
602 Number of Child Care facilities inspected	-	-	55	178	178

Executive Authority: Minister of Community Development and Social Services

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

* Output Produced as at 30th June 2020

The programme will provide for the support, care and protection to individuals and communities facing diverse challenges in their lives. Individuals and communities affected may include survivors of gender based violence, survivors of human trafficking, ex-prisoners, mental and ex-mental patients, and couples undergoing challenges in their marriages. The main focus under this programme will be on Juveniles in contact with the law such as addressing juvenile delinquency, persons with disability, children in need of care, and survivors of gender based violence and human trafficking among others.

The target for the 2020 budget is to represent in court a total of 1000 juveniles in conflict with the Law as well as to rehabilitate 400. Children who reside in Child Care Facilities will be protected through conducting inspections by social welfare officers to ensure that the standards in such facilities are maintained in accordance with the Minimum Standard of care set by the Ministry in running such facilities. It is therefore envisaged that all the 178 Child Care Facilities will be inspected at least once in 2020. In addition, inspections shall promote reintegration of children into their families and communities.

HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**Programme 4502 : Social Welfare****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	12,564,397	-	12,564,397
01 Salaries and Wages	-	-	12,564,397	-	12,564,397
02 Use of Goods and Services	-	-	25,000	-	670,040
00 General Operations	-	-	25,000	-	670,040
03 Transfers and Subsidies	-	-	30,054,351	-	26,342,406
01 Tranfers	-	-	30,054,351	-	26,342,406
01 National Training Centre for the Disabled	-	-	111,846	-	132,992
02 National Trust Fund for the Disabled	-	-	1,350,846	-	1,350,846
04 National Vocational Rehabilitation Centre	-	-	4,065,846	-	4,078,838
05 Zambia Agency for Persons with Disabilities	-	-	21,015,846	-	17,208,112
06 Zambia National Library and Cultural Centre for the Blind	-	-	1,415,846	-	1,294,778
07 Nakambala Training School	-	-	550,053	-	550,053
08 Insakwe Probation Hostel and Katombora Reformatory	-	-	279,996	-	279,996
09 Katombora Reformatory School	-	-	83,996	-	73,077
10 Children's Homes	-	-	290,000	-	502,992
11 Mansa Place of Safety	-	-	115,846	-	115,846
12 Bwacha Place of Safety	-	-	180,846	-	60,000
63 Matero After Care Centre	-	-	325,846	-	388,838
726 Sesheke Place of Safety	-	-	90,846	-	79,038
727 Chipata Place of Safety	-	-	85,846	-	12,000
728 Chongwe Place of Safety	-	-	90,846	-	15,000
Programme Total	-	-	42,643,748	-	39,576,843

* Budget Expenditure as at 30th June 2020

The resources allocated under this programme are for ensuring that protection and promotion of rights of children will be upheld especially those who are in need of care such as abandoned, circumstantial, orphaned, abused and neglected children by ensuring that in all matters relating to them, their best interest is given due consideration.

Under this programme, K26.3 million has allocated toward transfers and subsidies to Child Care Facilities which provide shelter and basic needs to vulnerable children, who are either orphaned, abandoned, neglected or whose parents or guardians are unfit to provide them with proper care and guardianship. K12.6 million will go towards payment of emoluments while K670,040 will cater for general operations.

HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**BUDGET PROGRAMMES****Programme 4503 : Community Development***Programme Objective:*

To enhance the lives of the people through the collective efforts to improve the economic, social and cultural conditions of communities to enable them contribute to national development.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
100 Number of Beneficiaries empowered with agricultural inputs	80,000	54,663	42,016	36,800	32,610
101 Number of Beneficiaries empowered with lifesaving skills	-	-	8,900	5,530	9,000
102 Number of on-going Community Self-Help Initiatives	-	-	2	2	2

Executive Authority: Minister of Community Development and Social Services

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

* Output Produced as at 30th June 2020

This programme has targeted to empower 32,610 vulnerable but viable farmer households with agricultural inputs under the Food Security Pack Programme, while a total of 9,000 will be empowered with lifesaving and development skills. Under the target group, vulnerable women will be empowered with productivity grants and micro credit under the Livelihood and Empowerment Support Scheme.

HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**Programme 4503 : Community Development****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	11,235,580	-	11,235,580
01 Salaries and Wages	-	-	11,235,580	-	11,235,580
02 Use of Goods and Services	-	-	101,140,000	-	264,891,566
00 General Operations	-	-	1,140,000	-	1,491,566
01 Food Security Pack	-	-	100,000,000	-	15,406,500
02 Procurement of FSP Inputs	-	-	-	-	84,593,500
03 Saving Women Livelihoods (SWL)	-	-	-	-	163,400,000
03 Transfers and Subsidies	-	-	7,250,000	-	4,830,039
01 Tranfers	-	-	7,250,000	-	4,830,039
01 Monze Community College	-	-	1,550,000	-	1,550,000
02 Kitwe Community College	-	-	1,550,000	-	1,550,000
03 Mansa Community Development Skills Training Centre	-	-	-	-	150,000
04 Munyumbwe Community Development Skills Training Centre	-	-	-	-	170,881
05 Kabwe Community Development Skills Training Centre	-	-	-	-	170,881
06 Solwezi Community Development Skills Training Centre	-	-	-	-	170,881
07 Masaiti Community Development Skills Training Centre	-	-	-	-	170,881
08 Monze Community Development Skills Training Centre	-	-	-	-	170,881
09 Namushakende Community Development Skills Training Centre	-	-	-	-	170,881
10 Lundazi Community Development Skills Training Centre	-	-	-	-	181,496
11 Katete Community Development Skills Training Centre	-	-	-	-	170,881
12 Mungwi Community Development Skills Training Centre	-	-	-	-	202,376
04 Assets	-	-	-	-	463,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	463,000
790 Phase II construction of Unga Community Managed Guest Lodge	-	-	-	-	353,000
791 Completion of Moyo Community Hall Project	-	-	-	-	110,000
Programme Total	-	-	119,625,580	-	281,420,185

* Budget Expenditure as at 30th June 2020

HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES

A total of K281.4 million has been allocated to the Community Development programme. Of this amount, K101.5 million will cater for transfers and subsidies for the Food Security Pack as well as other grants aimed at empowering vulnerable households with financial and agricultural inputs, as well as lifesaving and development skills while payment for emoluments to Ministry staff has been allocated a total K11.2 million. Further , K463,00 will cater for Non-financial assets

HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**BUDGET PROGRAMMES****Programme 4504 : 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 Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
600 Number of NGOs Inspected	500	90	900	71	300
601 Number of NGOs Registered	-	-	250	110	150
602 Congress of NGOs conducted	-	-	1	-	-

Executive Authority: Minister of Community Development and Social Services

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

* Output Produced as at 30th June 2020

In 2020, resources under this programme are earmarked for the registration of 150 Non-Governmental Organisations (NGOs) and renewal of 110 certificates for NGOs which would have expired. In addition, Government has also targeted to conduct 300 inspections of registered NGOs in 2020.

Programme 4504 : Non-Governmental Regulation and Standards**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	4,217,295	-	4,217,295
01 Salaries and Wages	-	-	4,217,295	-	4,217,295
02 Use of Goods and Services	-	-	1,719,998	-	1,415,238
00 General Operations	-	-	1,719,998	-	1,415,238
03 Transfers and Subsidies	-	-	80,000	-	242,000
01 Transfers	-	-	80,000	-	242,000
705 NGO Council	-	-	80,000	-	-
799 Council of NGOs	-	-	-	-	80,000
801 NGO Focal Point Persons	-	-	-	-	162,000
Programme Total	-	-	6,017,293	-	5,874,533

* Budget Expenditure as at 30th June 2020

The 2020 allocation of K5.8 million will facilitate the implementation and enforcement of the Non-Governmental Organisation (NGO) Act No.16 of 2009 by providing effective co-ordination and registration of Non-Governmental Organisations and facilitating the work of the Non-Governmental Organisations' Registration Board. A total of K1.4 million has been budgeted for general operations under the programme, while K4.2 million will cater for payment of personal emoluments.

HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**BUDGET PROGRAMMES****Programme 4505 : Management and Support Services***Programme Objective:*

To undertake in a cost effective manner all tasks to support the effective delivery of the core Social Assistance, Social Welfare, Community Development and the regulation and standards of Non- Governmental Organizations functions.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
100 Percentage reduction in unqualified Financial statements	100	60	100	75	75
101 Percentage reduction in Audit queries (%)	100	-	75	-	100
102 NGO Acts Repealed & Replaced	1	-	1	1	1

Executive Authority: Minister of Community Development and Social Services

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

* Output Produced as at 30th June 2020

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

Programme 4505 : Management and Support Services**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	34,139,004	-	27,358,520
01 Salaries and Wages	-	-	34,139,004	-	27,358,520
02 Use of Goods and Services	-	-	8,956,457	-	5,834,362
00 General Operations	-	-	8,956,457	-	5,834,362
05 Liabilities	-	-	-	-	609,169
01 Outstanding Bills	-	-	-	-	609,169
Programme Total	-	-	43,095,461	-	33,802,051

* Budget Expenditure as at 30th June 2020

The Management and Support Services programme has been allocated K33.8 million for strengthening internal controls, rolling out of the Single Registry Management Information Systems for key social protection programmes across the country. This allocation will also provide for staff audit and repealing and replacing the NGO Act No. 16 of 2009. The budget also includes an allocation of K27.3 million for Personal Emoluments for members of staff providing support services, such as human resource and administration, planning and policy coordination, accounting and auditing, as well as procurement.

HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES

Head Total:	-	917,914,121	1,430,920,476
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HEAD 46 MINISTRY OF HEALTH

1.1 MANDATE

To provide equitable access to promotive preventive, curative, palliative and rehabilitative quality healthcare services to all Zambians at primary, secondary and tertiary levels. This is in line with Government Gazette No:836 of 2016.

1.2 CLUSTER /SECTOR

Cluster 4: Enhancing Human Development

1.3 CLUSTER /SECTOR POLICY OBJECTIVES

- 01 To strengthen Public Health programmes;
- 02 To expand capacity to increase access to quality health;
- 03 To enhance food security and nutrition;
- 04 To promote private sector participation in health care delivery; and
- 05 To accelerate human resource outputs, recruitment and retention.

1.4 CLUSTER /SECTOR POLICY OUTCOMES

Improved Health, and Health Related Services

1.5 STRATEGY

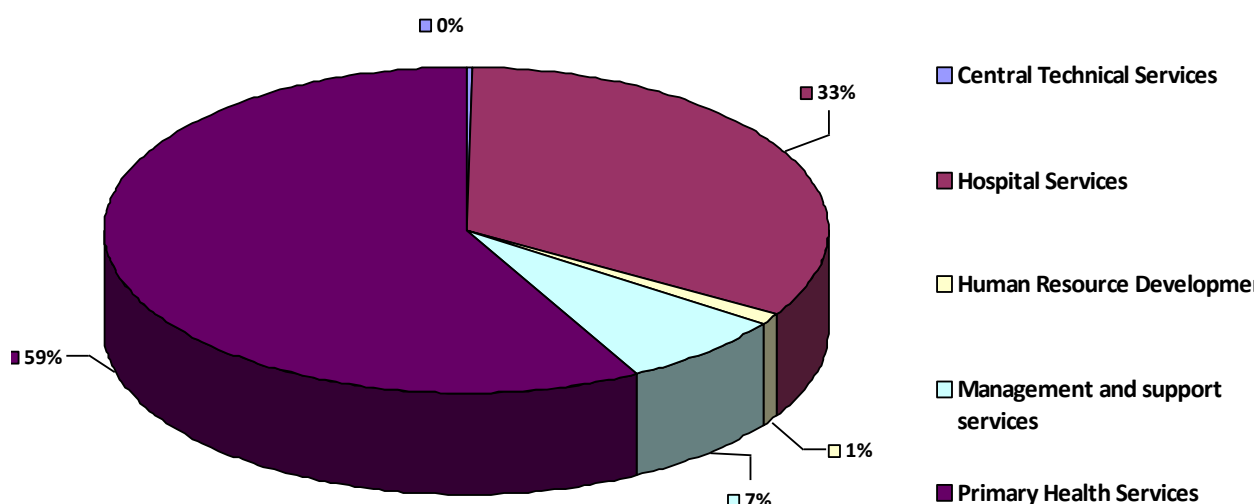
The Ministry will attain its mandate of increasing equitable access to cost effective quality health services at primary, secondary and tertiary levels through providing quality clinical and diagnostic services for improved health outcomes at all levels of care. The Ministry will also focus on health promotion, prevention and control of diseases at all levels of care by providing an adequate, competent, well-supported and motivated health workforce; strengthening the linkages of social determinants of health through multi sectoral collaboration and health systems for the provision of equitable health services.

HEAD 46 MINISTRY OF HEALTH**1.6 BUDGET SUMMARY**

The Ministry of Health (MOH) will pursue the strategies and programs which will ensure that the people of Zambia are healthy and able to contribute to economic development as articulated in the National Vision 2030 and the 7NDP. The objectives and strategies will be fulfilled through the implementation of five (5) key programmes namely: Primary Health Services, Hospital Services, Central Technical Services, Human Resource Development and Management and Support Services. The total budget estimate for MOH is K8.7 billion. Out of this total budget, K6.5 billion will be funded by the Government while K2.1 billion will be funded by various cooperating partners.

Table:1 Budget Allocation by Programme

Code	Programme	2018 Approved Budget(K)	2019 Approved Budget(K)	2020 Budget(K) Estimates
4601	Primary Health Services	-	-	5,005,196,500
4602	Hospital Services	-	-	2,887,617,852
4603	Central Technical Services	-	-	25,636,579
4604	Human Resource Development	-	-	99,104,141
4605	Management and support services	-	-	638,825,972
	Head Total	-	-	8,656,381,044

Figure 1: Budget Allocation by Programme

The Budget Programme Summary shows that K5 billiont (59 persen) has been allocated to Primary Health Services, while K2.9 billion (33 percent) has been allocated to Hospital Services. The Hospital Services comprise of provision for Level 1, 2, 3 and Specialized Hospitals in all provinces. The Management Support Services programme has been allocated K638.8 million (7 percent) while Human Resource Development and Central Technical Services have been allocated about 1 percent and 0.4 percent respectively. Management Support Services programme comprise of provisions for Provincial and District Health Offices, support departments at headquarters, contributions and subscriptions to regional and international organizations. The programme also provides for Grant aided institutions under the Ministry of Health.

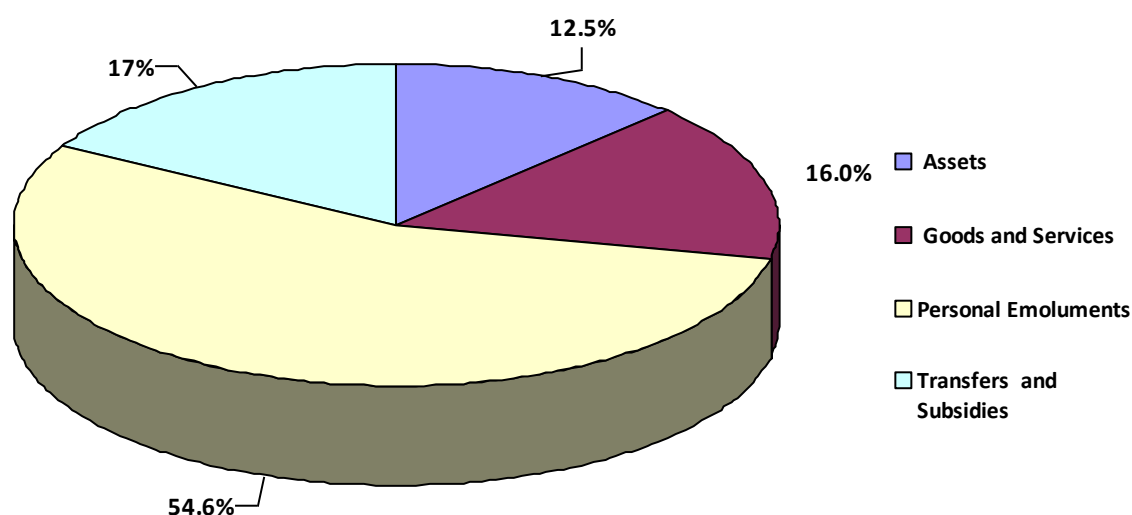
The above summary shows that K5.0 billion (59 percent) of the MOH budget as has been

HEAD 46 MINISTRY OF HEALTH

allocated to Primary Health Service because prevention and early management of diseases is more cost effective as opposed to treatment of complicated cases which are usually as a result of poor health seeking behaviour and bad life style practices by the public. The investment is in line with the Universal Health Coverage Agenda which prioritizes primary health care with an emphasis on health promotion and prevention at the same time improving quality and capacity of curative health care.

HEAD 46 MINISTRY OF HEALTH**Table:2 Budget Allocation by Economic Classification**

No	ECONOMIC CLASSIFICATION	2018 APPROVED BUDGET	2019 APPROVED BUDGET (K)	2020 BUDGET ESTIMATE
21	Personal Emoluments	-	-	4,727,661,419
22	Goods and Services	-	-	1,382,570,411
26	Transfers and Subsidies	-	-	1,467,061,868
31	Assets	-	-	1,079,087,346
	Head Total	-	-	8,656,381,044

Figure 2: Budget Allocation by Economic Classification

The summary estimates by economic classification above indicate that K4.7 billion (54.6 percent) has been allocated to Personnel Emoluments while K2.5 billion (28 percent) has been allocated to goods and services. The Grants and Other Payments has been allocated K1.4 billion (16.9 percent) while the remaining amount K4.6 million has been allocated to Non-Financial Assets (Infrastructure and Equipment). The summary above shows that the bulk of the resources is towards Personnel Emoluments for primary health workers countrywide because the health sector labour intensive in nature.

HEAD 46 MINISTRY OF HEALTH**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2018 BUDGET		2019 BUDGET		2020 BUDGET ESTIMATE
	APPROVED	EXPENDITURE	APPROVED	EXPENDITURE*	
4601 Primary Health Services	-	-	-	-	5,005,196,500
001 Primary Health Services - (1)	-	-	-	-	4,908,558,467
022 Infrastructure Development - (3)	-	-	-	-	96,638,033
4602 Hospital Services	-	-	-	-	2,887,617,852
002 Primary Hospital services	-	-	-	-	95,835,375
003 Secondary Hospital Services	-	-	-	-	574,465,905
004 Tertiary Hospitals services	-	-	-	-	890,088,873
005 Specialized Hospital Services	-	-	-	-	325,309,186
006 International Referral Services	-	-	-	-	9,469,200
022 Infrastructure Development - (5)	-	-	-	-	992,449,313
4603 Central Technical Services	-	-	-	-	25,636,579
022 Health Mentorship and Leadership	-	-	-	-	22,379,130
023 Health Standard and Protocols	-	-	-	-	3,257,449
4604 Human Resource Development	-	-	-	-	99,104,141
007 University Health Training	-	-	-	-	31,320,136
008 College Health Training	-	-	-	-	58,077,047
009 Training Health Schools	-	-	-	-	4,051,727
022 Infrastructure Development	-	-	-	-	5,655,231
4605 Management and support services	-	-	-	-	638,825,972
011 Executive and Administrative services	-	-	-	-	454,366,920
012 Legal services	-	-	-	-	476,724
013 Policy, Planning and Information	-	-	-	-	5,694,111
014 Health Care Financing	-	-	-	-	2,265,477
016 Financial Management - Audit	-	-	-	-	1,867,673
017 Financial Management – Procurement	-	-	-	-	947,052
018 Human Resources Management	-	-	-	-	709,335
019 Infrastructure Supervision	-	-	-	-	8,165,463
020 Provincial Health Offices	-	-	-	-	102,372,059
021 District Health Offices	-	-	-	-	47,917,689

HEAD 46 MINISTRY OF HEALTH

022 Infrastructure Development	-	-	-	-	2,960,022
025 Information Communication and Technology	-	-	-	-	581,300
026 Monitoring and Evaluation	-	-	-	-	7,668,176
115 Financial Management – Accounts	-	-	-	-	2,833,971
Head Total	-	-	-	-	8,656,381,044

* Budget Expenditure as at 30th June 2020

(1)

Global Fund	Grant	215,410,738
USAID	Grant	727,241,349
SIDA	Grant	42,267,611
IDA	Loan	94,500,000

(3)

India	Loan	94,260,849
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(5)

UK EF	Loan	135,000,000
Saudi Arabia	Loan	378,000,000
BADEA/KFW/OP	Loan	40,500,000
EC		
Chinese Government	Loan	405,000,000

The Primary Health Services programme caters for the provision of Primary Health Care (PHC) excluding hospital services i.e. health centre and community health interventions with a main focus on health promotion and disease prevention. Some of the key services provided at this level include basic curative services such as management of uncomplicated conditions, maternal and child health services (antenatal care, family planning, delivery, postnatal, expanded programme for immunisation and growth monitoring). These services are provided at the facility or at outreach posts in a bid to reduce the long distances some communities face to access health care. Under this programme the Ministry will also provide for the support of community based activities by community members coordinated through Neighbourhood Health Communities (NHCs). The programme has been allocated over K5.0 billion (60 percent) of the MOH budget as prevention and early management of diseases is more cost effective as opposed to treatment of complicated cases which are usually as a result of poor health seeking behaviour and bad life style practices by the public. In addition, the infrastructure development will be prioritized through construction of health posts in poorly serviced areas in order to provide health care services as close to the family as possible, and this sub-programme has been allocated K96.6 million

The Hospital Services Programme focuses on the provision of curative, rehabilitative and palliative care services. Hospital services in Zambia are provided in a spectrum of care from first level hospitals up to specialised hospitals. The Primary Hospital Service sub-programme caters for first level hospitals which provide for the Management of Basic General Medical Conditions and Comprehensive Emergency Obstetric Newborn Care Services. About 105 level one hospitals both Government and mission owned hospitals will be supported under this sub-programme which has been allocated K95.8 million. There are currently 27 secondary level hospitals and 11 tertiary and specialized hospitals with a combined allocation of K1.8 million to support the operations of these hospitals. These hospitals provide specialty treatment in paediatrics, internal medicine, oncology, psychiatry, surgery, obstetrics and gynecology to mention a few. In addition, the ministry has provided K9.5 million for treatment abroad of cases that cannot be managed in the country.

Central Technical Support programme focuses on the provision mentorship and technical support to health workers, develop and review guidelines and protocols on the management of diseases in an effort to improve the quality of health care services. In 2020, focus will be on development and distribution of health promotion guidelines and Social Behaviour Change Communication (SBCC) materials and provision of technical support. The programme has been allocated K25.6 million.

The Human Resources Development Programme is meant to facilitate training of health workers that includes pre-service, in service, internship, capacity and skill development, continued

HEAD 46 MINISTRY OF HEALTH

professional development. The programme has been allocated K99.1 million (1 percent) of the total MOH budget with the intention of increasing the annual outputs of training institutions. The programme will ensure the implementation of an appropriate plan for production of health workers based on projected HRH needs (at all levels), both in numbers and skills-mix in line with the HRH Strategic Plan 2018-2024. Furthermore, the Ministry has introduced new programmes for various cadres to respond to emerging issues. The Levy Mwanawasa Medical University will be key to increasing the outputs of trained health workers in the country.

Management and Support Services Programme has been allocated K638.8 million to facilitate support to the Ministry's core health delivery functions. The funds under this programme will be applied to policy formulation and review, coordination of sector planning, strengthening of fiduciary arrangements and overall monitoring and evaluation of the health sector.

A well-motivated and skilled workforce is essential to the provision of quality health care services and under this programme, the Ministry of Health will facilitate the efficient and effective management of personnel in order to contribute the attainment of its vision of a healthy and productive nation.

HEAD 46 MINISTRY OF HEALTH**BUDGET PROGRAMMES****Programme 4601 : Primary Health Services***Programme Objective:*

To provide primary clinical care and outreach services, community health services, as well as provision of appropriate staff, equipment and essential drugs and medical commodities. To also facilitate the construction, extension and rehabilitation of health centres, health posts and community structures.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
00 Number of HIV positive clients put on ART	950,000	950,000	1,117,000	1,028,016	1,200,000
01 Number of health centers/posts/centres completed per year	100	25	100	16	100
02 Percentage of deliveries conducted by skilled health personnel	68	80	70	59	75
03 Percentage of Health centers with at least one qualified personnel	90	100	94	100	100
04 Number of ITNs Distributed	1,626,218	102,472	1,894,025	957,839	8,407,341

Executive Authority: Minister of Health

Controlling Officer: Permanent Secretary (Administration) Ministry of Health

* Output Produced as at 30th June 2020

The 2018 Zambia Demographic Health Survey shows that Maternal Mortality Ratio (MMR) has reduced from 398/100,000 live births in 2014 to 278/100,000 live births in 2018. Under-Five Mortality Rate dropped from 75/1000 live births in 2014 to 61/1000 live births in 2018. Key interventions identified by the ministry in reducing MMR to less than 100/100,000 by 2021 is through improved staffing levels of qualified health workers in all facilities. The risks of a maternal death occurring are significantly reduced once pregnant women access early antenatal care and delivery is conducted by qualified staff hence the emphasis on all facilities to have at least one qualified staff. In 2018 80 percent of deliveries were conducted by skilled personnel and exceeded the target of 68 percent. This was made possible through mass recruitment of health workers with over 2,558 nurses and midwives deployed across the country. In 2020 the ministry aims to ensure that over 90 percent of deliveries are conducted by skilled personnel with an additional 3,000 nurses and midwives that have been recruited in 2019.

Government has set a target of achieving HIV epidemic control by 2021 by ensuring that not less than 90 percent of HIV positive clients are commenced on ART. In 2018 the Ministry targeted to have a total of 950,000 clients on ART which was achieved. Based on the projected number of people living with HIV but not on ART the ministry has set a target of enrolling an additional 80,000 clients in 2020 to remain on track in achieving HIV epidemic control.

The Ministry will also continue to implement Expanded Programme on Immunization; Integrated Management of Childhood Illnesses; and scale up the implementation of Malaria Elimination interventions such as distribution of Insecticide Treated Nets (ITNs) and Indoor Residual Spraying (IRS) among others. In 2020 the Ministry of Health intends to conduct a mass distribution of ITNs and a total of 8,407,341 nets have been planned to be distributed. The aim of the mass distributions of ITNs is to achieve universal coverage (100%) and at least 80% utilization rate in the population.

Furthermore, in an effort to improve access to health care services as close to the family as possible the Ministry in 2020 will continue with the construction of health posts.

HEAD 46 MINISTRY OF HEALTH**Programme 4601 : Primary Health Services****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	2,950,542,273
01 Salaries and Wages	-	-	-	-	2,950,542,273
02 Use of Goods and Services	-	-	-	-	1,082,603,912
02 Essential Drugs and Medical Commodities	-	-	-	-	644,395,395
03 Vaccines and Medical Supplies	-	-	-	-	58,502,909
04 Strengthen National HIVAIDS/TB/Malaria - Global Fund	-	-	-	-	215,410,738
05 Support to RMNCAHN CoC Programme - SIDA/USAID	-	-	-	-	13,109,040
09 Health Systems Strengthening Projects - IDA	-	-	-	-	94,500,000
10 Strengthen National HIVAIDS Response - CDC	-	-	-	-	56,685,830
03 Transfers and Subsidies	-	-	-	-	875,412,282
01 Transfers	-	-	-	-	875,412,282
01 Grants to Health Centres & Health Posts	-	-	-	-	175,698,192
05 Support to RMNCAHN CoC Programme - SIDA/USAID	-	-	-	-	91,658,571
06 Strengthen HIV and Maternal Child Health Services - USAID	-	-	-	-	20,000,000
07 Support to HIV/TB Services - USAID	-	-	-	-	17,353,589
12 Support to HIV/TB Services - CDC	-	-	-	-	570,701,930
04 Assets	-	-	-	-	96,638,033
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	96,638,033
00 Infrastructure Development	-	-	-	-	96,638,033
Programme Total	-	-	-	-	5,005,196,500

* Budget Expenditure as at 30th June 2020

The Primary Health Services programme has provided for personnel emoluments amounting to K2.9 billion for health workers working in Health centres, Health posts countrywide. Other funds will be spent on essential drugs, vaccines and medical commodities such as Anti-Retroviral (ARV) drugs, Tuberculosis (TB) drugs, Anti-Malaria drugs amounting to K644.4 million.

The K175.7 million budget allocation will go toward grants for health centres and health posts to support the operations including outreach, referral, maintenance costs, purchase of basic medical equipment and other commodities. In addition, at least 10 percent of the grant will be used to carry out community initiated activities in order to strengthen local participation in the improvement of their health.

The Ministry will receive K1.2 billion from the Cooperating Partners to support the Malaria Elimination Program, HIV/TB Epidemic Control and Reproductive, Maternal, Neonatal, Child and Adolescent Health and Nutrition (RMNCAH & N) Programme.

HEAD 46 MINISTRY OF HEALTH**BUDGET PROGRAMMES****Programme 4602: Hospital Services***Programme Objective:*

To ensure 90% of people living with HIV on ART have suppressed viral loads, reduce malaria deaths from 15.2 deaths per 100,000 in 2015 to less than 5 deaths per 100,000 population by 2021 as well as ensure 100% availability of tracer drugs and commodities in all hospitals.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Percentage of hospitals reporting no stock out of tracer health products	90	80	85	80	85
02 Malaria In-Patient Case fatality rate	15	13	11	22	9
03 Proportions of hospitals providing viral load testing for HIV	60	-	80	-	90

Executive Authority: Minister of Health

Controlling Officer: Permanent Secretary (Administration) Ministry of Health

* Output Produced as at 30th June 2020

Availability of essential drugs and supplies is critical for the effective treatment of diseases. Therefore, the Ministry has identified a list of life saving drugs based on the disease burden and service level which is referred to as tracer drugs. Ideally, these tracer drugs should be available at all times in all hospitals but due to supply chain management related challenges this has not been possible. In 2018, the ministry only managed to achieve availability of the tracer drugs in 80 percent of the hospitals which was below the set target of 90 percent. The contributing factors included delays in the release of drugs by suppliers, long distances and limited fleet for the distribution of drugs. In order to strengthen the drug supply chain the Ministry has embarked on the establishment of regional drug storage and distribution hubs for the last mile. These hubs have been established in Eastern, Southern, Western, Copperbelt, Luapula and Muchinga provinces. In 2020 the ministry aims to operationalise hubs in Central, Northern and North Western provinces.

In addition to the malaria prevention interventions under Primary Health Services Programme, the Ministry will continue to strengthen the management of all malaria cases in hospitals in an effort to attain zero malaria deaths by 2021. In 2018 the malaria deaths were 13/100,000 which the ministry intends to reduce to 11/100,000 by December 2019 of all hospital admissions. The Ministry is currently on track in achieving this target as only 22/100,000 deaths have been reported by 30th June 2019.

In line with the target of attainment of HIV epidemic control with 90 percent of HIV positive clients on ART reaching viral load suppression the ministry will continue to increase access to viral load testing capacity in hospitals. The Ministry identified 25 hospital to function as designated referral viral load testing sites. In 2018 18 of these sites were operational out of the targeted 21 due to procurement delays. However, in 2019 the Ministry has managed to attain the targeted 25 and will focus on increasing the capacity of the 25 sites in 2020 in order to effectively cater for the demand of viral load testing due to the additional 80,000 clients targeted.

HEAD 46 MINISTRY OF HEALTH**Programme 4602 : Hospital Services****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	1,447,192,125
01 Salaries and Wages	-	-	-	-	1,447,192,125
02 Use of Goods and Services	-	-	-	-	195,017,480
00 General Operations	-	-	-	-	9,469,200
01 Essential Drugs and Medical Commodities	-	-	-	-	184,348,280
02 Hospital Linen	-	-	-	-	1,200,000
03 Transfers and Subsidies	-	-	-	-	262,958,934
01 Tranfers	-	-	-	-	262,958,934
01 Grants for Level 1 Hospitals	-	-	-	-	95,835,375
02 Grants to Level 2 Hospitals	-	-	-	-	59,298,806
03 Grants to Regional Blood Bank	-	-	-	-	8,431,126
04 Grants to Central and Teaching Hospitals	-	-	-	-	49,780,161
05 Grants to Specialised Hospitals	-	-	-	-	49,613,466
04 Assets	-	-	-	-	982,449,313
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	982,449,313
00 Construction of Hospitals	-	-	-	-	977,859,313
01 Medical Equipment Service Contract	-	-	-	-	4,590,000
Programme Total	-	-	-	-	2,887,617,852

* Budget Expenditure as at 30th June 2020

A total of K1.4 billion has been allocated to cater for Salaries and wages of personnel working in hospitals at all levels. The Ministry will continue with the construction of district and general hospitals across the country and a total of K977.9 million has been allocated

The Ministry has provided operational grants for hospitals as follows: Level 1 Hospitals (K95.8 million); Level 2 Hospitals (K59.3 million); level 3 Hospitals K49.8 million and Specialized Hospitals K49.6 million. These funds will be used for administrative costs, referral services, Outpatient and Inpatient services, patient upkeep and other support services (Laboratory, Radiology, Physiotherapy, etc.).

The Ministry has decentralised the collection and processing of blood to the provincial level in order to increase availability of blood and blood products, K8.4 million has been allocated to regional blood banks. Procurement of drugs and medical commodities for hospitals has been allocated K184.3 million.

Hospital Services require great investments in medical equipment and K4.6 million has been allocated for maintenance of equipment under the Medical Equipment Service Contract approach.

HEAD 46 MINISTRY OF HEALTH**BUDGET PROGRAMMES****Programme 4603 : Central Technical Services***Programme Objective:*

To strengthen the capacity of health workers in emerging health issues and policy amendments.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Percentage of facilities mentored in Reproductive Maternal New Born, Child, Adolescent Health and Nutrition	100	65	100	75	80
02 Number of hospitals trained in health care waste management	30	40	30	58	65
03 Number of Guidelines developed	-	-	-	-	2

Executive Authority: Minister of Health

Controlling Officer: Permanent Secretary (Administration) Ministry of Health

* Output Produced as at 30th June 2020

In a bid to strengthen adherence to national guidelines of service delivery protocols, provision of on the job training and monitoring of progress towards attainment of national priorities and targets the Ministry has set a minimum standard that all health facilities receive at least one supportive visit per year. In 2018 only 65 percent of the health facilities were mentored while 75 percent of health facilities have been mentored as at 30th June 2019. In 2020 the target for health facilities to be mentored/supervised has been reduced to 80 percent in order to focus on the underperforming facilities with more structured visits in the year.

Programme 4603 : Central Technical Services**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	25,636,579
00 General Operations	-	-	-	-	25,636,579
Programme Total	-	-	-	-	25,636,579

* Budget Expenditure as at 30th June 2020

The Ministry will continue to develop and review of 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. Furthermore, the budget line will also be used to conduct mentorship and supervision of health workers to lower levels to strengthen adherence to guidelines.

HEAD 46 MINISTRY OF HEALTH**BUDGET PROGRAMMES****Programme 4604 : Human Resource Development***Programme Objective:*

To train pre-service and in-service health workers in order to provide quality health services.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of health professionals (in service) entrolled in training institutions per annum	-	-	2,069	2,040	3,500
02 Number of specialist medical doctors enrolled in special training programmes	200	215	150	44	150

Executive Authority: Minister of Health

Controlling Officer: Permanent Secretary (Administration) Ministry of Health

* Output Produced as at 30th June 2020

The Ministry has prioritised expansion of training institutions in order to address the critical shortage Human Resource for Health on the market. In this regard, the Ministry aims to increase the total enrolment in training schools from 2,069 in 2019 to 3,500 in 2020.

Programme 4604 : Human Resource Development**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	24,296,638
00 Construction of Health Training Institutions	-	-	-	-	5,655,231
00 General Operations	-	-	-	-	18,641,407
03 Transfers and Subsidies	-	-	-	-	74,807,503
01 Tranfers	-	-	-	-	74,807,503
01 Grants to Health Colleges	-	-	-	-	49,667,260
02 Grants to Health Training Schools	-	-	-	-	3,289,427
03 Grants to Medical Universities	-	-	-	-	21,850,816
Programme Total	-	-	-	-	99,104,141

* Budget Expenditure as at 30th June 2020

The Ministry is currently experiencing a critical shortage of Human Resources for Health (HRH) in terms of numbers and skills. In order to increase the production of HRH the ministry has allocated K21.9 million to the Levy Mwanawasa Medical University which has been established to increase the number of health professionals trained in the country. Furthermore, K52.9 million has been allocated to various colleges and schools in the Ministry.

The funds will be used for the provision of teaching aids, equipment, maintenance, student upkeep. In addition, the funds will be used for the sponsorship of health workers in identified priority areas both in country and abroad.

HEAD 46 MINISTRY OF HEALTH**BUDGET PROGRAMMES****Programme 4605: 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 Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of Policies formulated	2	2	2	-	2
02 Number of Policies reviewed	4	1	2	-	2

Executive Authority: Minister of Health

Controlling Officer: Permanent Secretary (Administration) Ministry of Health

* Output Produced as at 30th June 2020

The Ministry of Health has been undertaking development and review of health policies and legislation. In 2018, the Mental Health Act, National Health Insurance Act and Health Professions (Amendment Bill) were enacted. In 2020 the Ministry has prioritised the revision of the National Health Policy and will continue to work on the development of the. National Health Services Act.

HEAD 46 MINISTRY OF HEALTH**Programme 4605 : Management and support services****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	329,927,021
01 Salaries and Wages	-	-	-	-	312,514,034
02 Other Emoluments	-	-	-	-	17,412,987
02 Use of Goods and Services	-	-	-	-	50,511,717
00 Counterpart Funding - EU (National Laboratory Construction)	-	-	-	-	2,960,022
00 General Operations	-	-	-	-	46,917,293
20 World Health Assembly and ECSA Regional Meetings	-	-	-	-	634,402
03 Transfers and Subsidies	-	-	-	-	253,883,149
01 Tranfers	-	-	-	-	247,627,092
00 Grants to Provincial Health Offices	-	-	-	-	34,939,804
01 Churches Health Association of Zambia	-	-	-	-	14,099,578
02 Medical Stores Limited	-	-	-	-	34,463,996
03 National Insurance Mangement Authority	-	-	-	-	9,089,997
04 National Food and Drug Laboratory	-	-	-	-	1,419,418
05 National Food and Nutrition Commission	-	-	-	-	10,011,139
06 National Health Research Authority	-	-	-	-	7,072,646
07 National HIV/AIDS/STI/TB Council	-	-	-	-	11,823,018
08 Cancer Registry	-	-	-	-	1,062,104
09 Occupational Health and Safety Institute	-	-	-	-	3,091,366
10 Radiation Protection Authority	-	-	-	-	2,740,628
11 Tropical Disease Research Centre	-	-	-	-	21,181,890
12 Vehicle Service Centre	-	-	-	-	4,779,837
14 Zambia Blood Transfusion Service	-	-	-	-	4,925,918
15 Zambia Flying Doctor Service	-	-	-	-	22,461,807
16 Zambia National Public Health Institute/ Africa CDC	-	-	-	-	12,047,749
17 Zambia Red Cross Society	-	-	-	-	397,982
18 Beit Cure Hospital	-	-	-	-	950,567
19 Support to Hospices	-	-	-	-	944,196
21 Global Health	-	-	-	-	2,205,763
521 Grants to District Health Offices	-	-	-	-	47,917,689

HEAD 46 MINISTRY OF HEALTH

03 Contributions to Organisations	-	-	-	-	6,256,057
13 Contribution to International Organisations (WHO, ECSA, Global Fund, African Public Health Emergency Fund)	-	-	-	-	6,256,057
05 Liabilities	-	-	-	-	4,504,085
01 Outstanding Bills	-	-	-	-	4,504,085
Programme Total	-	-	-	-	638,825,972

* Budget Expenditure as at 30th June 2020

Personnel Emoluments include salaries and wages for staff at headquarters, Provincial Health Offices and District Health Offices amounting to K312.5 Million. The ministry has established health counsellors in seven (7) foreign mission namely Brazil, USA, India, China, South Africa, Ethiopia and Japan, and a total of K17.4 million has been provided to cater for Foreign Service allowances and recurrent costs.

The Provincial Health Offices (PHOs) and District Health Offices (DHOs) have been allocated grants for K34.9 million and K47.9 million respectively. At Provincial Level the funds will be used for carrying out supportive supervision to lower levels in various programmes. In addition, the funds will also be used to support districts in the provision of logistical support for critical programmes such as Expanded Programme for Immunisation and Malaria Elimination and running costs of the PHO.

A total of K162.6 million has been allocated to statutory boards and bodies for their operations.

Head Total:	-	-	8,656,381,044
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HEAD 51 MINISTRY OF TRANSPORT AND COMMUNICATION

1.1 MANDATE

To formulate and administer policies as well as regulate the Transport, Communications and Meteorology sectors in order to enhance the sectors' contribution to sustained socio-economic growth and development for the benefit of the people of Zambia as provided for in the Government Gazette Notice No. 836 of 2016.

1.2 CLUSTER /SECTOR

Cluster 1: Economic diversification and job creation;

Cluster 2: Poverty and vulnerability reduction; and

Cluster 3: Reducing development inequalities.

1.3 CLUSTER /SECTOR POLICY OBJECTIVES

01 To rehabilitate and modernise the railway network;

02 To develop and implement the dedicated National Railways Development Strategy;

03 To establish a Railway Development Agency;

04 To upgrade Provincial and Strategic Airports;

05 To construct and upgrade international airports;

06 To establish the National Airline;

07 To enhance road safety;

08 To develop ICT common infrastructure;

09 To expand Broadband Infrastructure;

10 To scale-up ICT skills in public and private institutions;

11 To mainstream ICT in Zambian schools; and

12 To expand the meteorological observation network.

1.4 CLUSTER /SECTOR POLICY OUTCOMES

1. Improved Transport System and Infrastructure;

2. Enhanced Information and Communication Technology;

3. Climate Change and Disaster Risk Reduction; and

4. Reduced Inequalities.

1.5 STRATEGY

The Ministry will achieve its mandate through the provision of road transport safety services, management and operations of aviation, maritime and railway infrastructure, provision of weather and climate services as well as through Information and Communication Technology (ICT) development by constructing and rehabilitating railways; development of aviation infrastructure and operations; strengthening legal framework of information and communication technology; improving ICT infrastructure for service delivery; providing electronic services; and Climate Change and Disaster Risk Reduction.

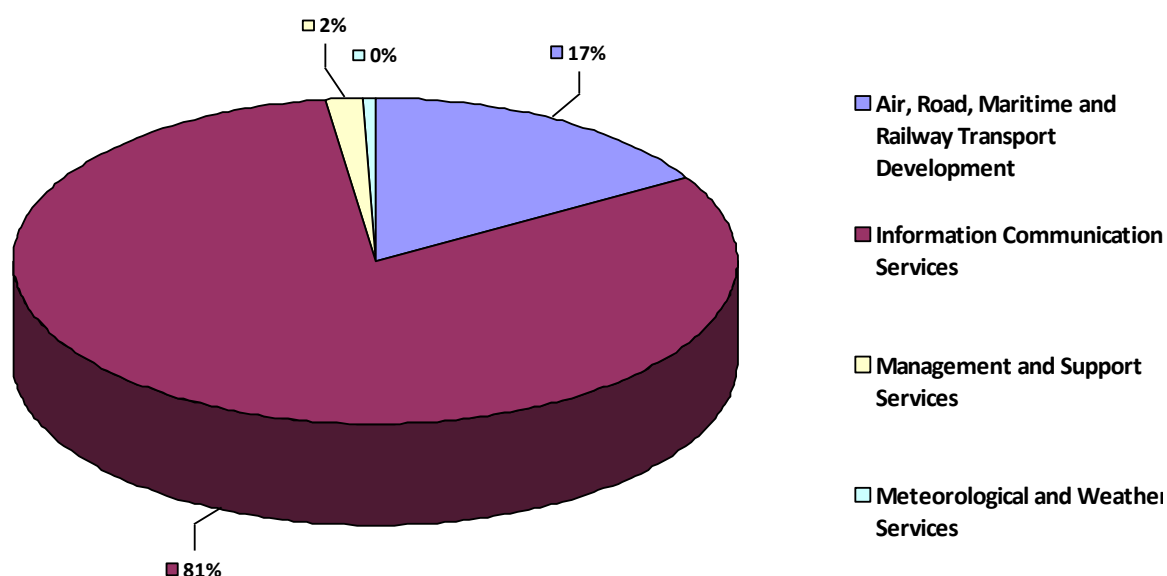
HEAD 51 MINISTRY OF TRANSPORT AND COMMUNICATION**1.6 BUDGET SUMMARY**

The Ministry shall focus on the implementation of four (4) key programmes namely, Air, Road, Maritime and Railway Transport Development, Meteorological and Weather Services, Information Communications Services and Management and Support Services in order to achieve the objectives and targets set out in the Ministry's Strategic Plan, Transport Master Plan and the Seventh National Development Plan (7NDP).

Under Air, Road, Maritime and Railway Transport Development programme, the Ministry shall continue with the promotion of transport safety and with the management of airports, railway infrastructure and in-land waterways to ensure an improved transport system and infrastructure. Under Meteorological and Weather Services programme, the Ministry shall continue with the provision of weather services to promote the climate change and disaster reduction result area. Under Information Communication Services, the Ministry shall continue with the construction of communication towers and the regulation of the Information and Communication Technology (ICT) in order to contribute to the attainment of enhanced information and communication technology result area. The Ministry has been allocated K1.2 billion.

Table:1 Budget Allocation by Programme

Code	Programme	2018 Approved Budget(K)	2019 Approved Budget(K)	2020 Budget(K) Estimates
5101	Air, Road, Maritime and Railway Transport Development	-	-	191,021,229
5102	Meteorological and Weather Services	-	-	5,619,874
5103	Information Communications Services	-	-	940,353,633
5104	Management and Support Services	-	-	19,728,543
	Head Total	-	-	1,156,723,279

Figure 1: Budget Allocation by Programme

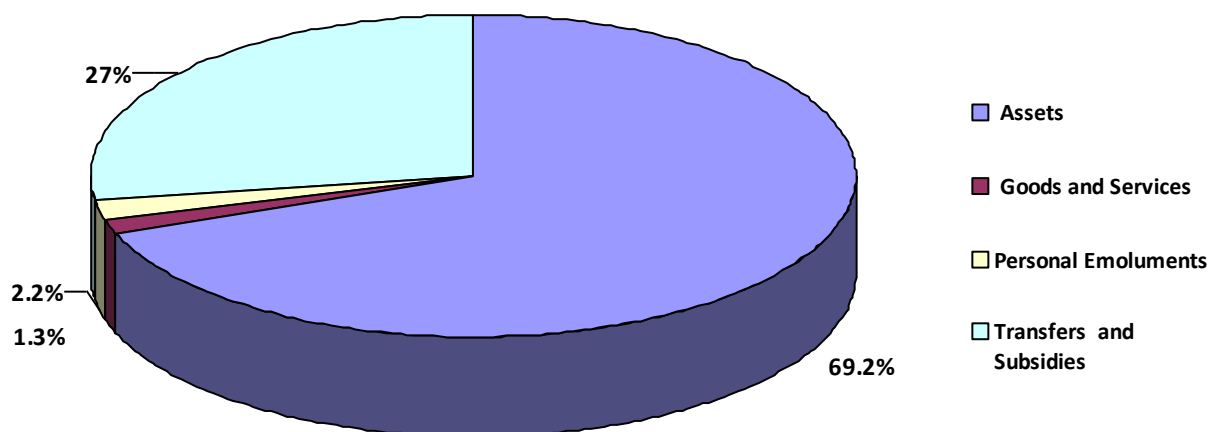
The above budget summary estimates show that Government has allocated K191.0 million or 16.5 percent of the Ministry's budget to Road, Railway and Maritime Transport Development programme to support operations of Statutory Bodies such as the Road Transport and Safety Agency (RTSA), Civil Aviation Authority (CAA) and among others. Information Communications Technology (ICT) Development has been allocated K940.4 million or 81.3 percent of the Ministry's budget for the construction of communication towers and for the operations of the Zambia Information and Communication Technology Authority (ZICTA) and ZAMPOST.

HEAD 51 MINISTRY OF TRANSPORT AND COMMUNICATION

Meteorological and Weather Services has been allocated K5.6 million or 0.5 percent of the Ministry's budget for the installation of weather stations and for weather forecasting. Management and Support Services has been allocated K19.7 million or 1.7 percent of the Ministry's budget to support the effective execution of the Ministry's mandate.

HEAD 51 MINISTRY OF TRANSPORT AND COMMUNICATION**Table:2 Budget Allocation by Economic Classification**

No	ECONOMIC CLASSIFICATION	2018 APPROVED BUDGET	2019 APPROVED BUDGET (K)	2020 BUDGET ESTIMATE
21	Personal Emoluments	-	-	25,571,196
22	Goods and Services	-	-	14,652,697
26	Transfers and Subsidies	-	-	316,617,202
31	Assets	-	-	799,882,184
	Head Total	-	-	1,156,723,279

Figure 2: Budget Allocation by Economic Classification

The budget allocation by economic classification above shows that K25.6 million or 2.2 percent of the Ministry's budget has been allocated to Personnel Emoluments (PEs), K14.3 million or 1.2 percent of the Ministry's budget is for the procurement of goods and services for the general operations of the Ministry, K799.9 million or 69.2 percent of the Ministry's budget is for non-financial assets for the construction of communication towers and K317.0 million or 27.4 percent of the Ministry's budget are transfers for operations of the Statutory Bodies.

HEAD 51 MINISTRY OF TRANSPORT AND COMMUNICATION**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2018 BUDGET		2019 BUDGET		2020 BUDGET ESTIMATE
	APPROVED	EXPENDITURE	APPROVED	EXPENDITURE*	
5101 Air, Road, Maritime and Railway Transport Development	-	-	-	-	191,021,229
001 Water Transport Services	-	-	-	-	9,385,375
002 Road and Rail Transport Services	-	-	-	-	130,280,067
007 Air Transport Services	-	-	-	-	51,355,787
5102 Meteorological and Weather Services	-	-	-	-	5,619,874
001 Weather Observation Infrastructure	-	-	-	-	791,775
002 Forecasting and Research Services	-	-	-	-	2,939,659
003 Climatology and Advisory Services	-	-	-	-	1,888,440
5103 Information Communications Services	-	-	-	-	940,353,633
001 ICT Infrastructure Development - (1)	-	-	-	-	801,645,498
002 ICT Services and Regulation	-	-	-	-	1,304,238
003 Postal services	-	-	-	-	137,403,897
5104 Management and Support Services	-	-	-	-	19,728,543
001 Executive Management	-	-	-	-	1,218,970
002 Human Resource and Administration	-	-	-	-	10,393,207
003 Financial Management Accounting	-	-	-	-	2,675,532
004 Financial Management - Auditing	-	-	-	-	973,486
005 Procurement Management	-	-	-	-	1,647,092
006 Planning, Policy Coordination and Information Management	-	-	-	-	2,820,256
Head Total	-	-	-	-	1,156,723,279

* Budget Expenditure as at 30th June 2020

(1)

Exim Bank Loan 799,882,184

Air, Road, Maritime and Railway Transport Development programme has been allocated K191.0 million, of which K60.7 million is to support the operations of Statutory Bodies and the upgrading of provincial airports and K130.3 million is for the Road and Rail Transport Services for the operations of Road Transport and Safety Agency and for the recapitalization of the Tanzania Zambia Railways (TAZARA). Meteorological and Weather Services has been allocated K5.6 million of which K791,775 has been allocated towards weather observation infrastructure, K2.9 million has been allocated towards weather forecasting and research services and K1.9 million has been allocated towards climatology and advisory services.

Information Communication Services programme has been allocated K940.4 million of which K801.6 million is for the construction of communication towers, K1.3 million is for the regulation of the Information and Communication Technology (ICT) sector and K137.4 million is for postal services and the operations of the Zambia Information and Communication Technology Authority (ZICTA). Management and Support Services programme has been allocated K19.7

HEAD 51 MINISTRY OF TRANSPORT AND COMMUNICATION

million of which K1.2 million is towards support to the two (2) Executive Offices, K10.4 million is towards Human Resource Management and Administration, K973,485 is towards Financial Management System - Auditing, K1.6 million towards Procurement Management, K2.8 million towards Planning, Policy, Coordination and Information Management and K2.7 million is towards Financial Management System – Accounting.

HEAD 51 MINISTRY OF TRANSPORT AND COMMUNICATION**BUDGET PROGRAMMES****Programme 5101 : Air, Road, Maritime and Railway Transport Deve***Programme Objective:*

1. To improve the Transport sector

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
00 Number of boat crew certified annually	-	-	-	-	100
03 Number of Joint Highway Patrols conducted annually	-	-	-	-	4
04 Number of Provincial Airports upgraded annually	-	-	-	-	3
05 Number of joint road safety enforcement operations conducted annually	-	-	-	-	4
06 Number of policies and regulations reviewed and developed annually	-	-	-	-	9
07 Number of water vessels surveyed annually	-	-	-	-	3,000
08 Number of water vessels registered annually	-	-	-	-	200

Executive Authority: Minister of Transport and Communication

Controlling Officer: Permanent Secretary, Ministry of Transport and Communication

* Output Produced as at 30th June 2020

Under the Air, Road, Maritime and railway Development programme, the Ministry targets to review and develop nine (9) policies and regulations, upgrade three (3) provincial airports, survey three thousand (3000) water vessels, register two hundred (200) water vessels and certify one hundred (100) boat crew. Further, the Ministry targets to conduct four (4) joint highway patrols and four (4) joint road safety enforcement operations.

HEAD 51 MINISTRY OF TRANSPORT AND COMMUNICATION**Programme 5101 : Air, Road, Maritime and Railway Transport Development****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	3,398,159
01 Salaries and Wages	-	-	-	-	3,398,159
02 Use of Goods and Services	-	-	-	-	3,263,962
00 General Operations	-	-	-	-	3,263,962
03 Transfers and Subsidies	-	-	-	-	180,359,108
01 Tranfers	-	-	-	-	180,329,108
01 Civil Aviation Authority (CAA)	-	-	-	-	33,400,000
02 Zambia Air Services Training Institute (ZASTI)	-	-	-	-	4,805,000
03 Zambia Airports Corporation Limited - Management of Provincial Airports	-	-	-	-	10,379,138
04 Aircraft Accident and Incident Investigations	-	-	-	-	500,000
05 Government Communications Flight	-	-	-	-	1,000,000
06 Road Transport and Safety Agency (RTSA)	-	-	-	-	112,213,970
07 Roads Tribunal	-	-	-	-	1,000,000
08 Logistics and Transport Institute	-	-	-	-	315,000
09 Bangweulu Water Transport Board	-	-	-	-	720,000
10 Mweru Water Transport Board	-	-	-	-	720,000
11 Mulamba Harbour	-	-	-	-	252,000
03 Contributions to Organisations	-	-	-	-	30,000
05 Liabilities	-	-	-	-	4,000,000
01 Outstanding Bills	-	-	-	-	4,000,000
Programme Total	-	-	-	-	191,021,229

* Budget Expenditure as at 30th June 2020

The Ministry has allocated K191.0 million for the Air, Road, Maritime and Railway Transport Development programme of which K3.4 million is for Personal Emoluments, K3.2 million is for the procurement of Goods and Services, K180 million are transfers to support the operations of RTSA, CAA, Zambia Air Services Training Institute (ZASTI) and among others and K4.0 million is for dismantling of arrears.

HEAD 51 MINISTRY OF TRANSPORT AND COMMUNICATION**BUDGET PROGRAMMES****Programme 5102: Meteorological and Weather Services***Programme Objective:*

1. To provide reliable and timely weather forecasts

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Seasonal rain forecasts conducted annually	-	-	-	-	1
02 Number of rainfall stations installed annually	-	-	-	-	100
03 Number of meteorological stations installed annually	-	-	-	-	50
04 Daily weather forecasts conducted	-	-	-	-	365

Executive Authority: Minister of Transport and Communication

Controlling Officer: Permanent Secretary, Ministry of Transport and Communication

* Output Produced as at 30th June 2020

Under Meteorological and Weather Services programme, the Ministry has targeted to install 100 rainfall stations and 50 meteorological stations. Further, the Ministry has targeted to conduct the annual seasonal rain forecasts to inform the citizens about the rainfall pattern. The Ministry will also continue providing the daily weather forecasts.

Programme 5102: Meteorological and Weather Services**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	4,597,822
01 Salaries and Wages	-	-	-	-	4,597,822
02 Use of Goods and Services	-	-	-	-	1,022,052
00 General Operations	-	-	-	-	1,022,052
Programme Total	-	-	-	-	5,619,874

* Budget Expenditure as at 30th June 2020

The Ministry has allocated K5.6 million to the Meteorological and Weather Services programme, of which K4.6 million is for Personal Emoluments and K1,022,052 is for the procurement of Goods and Services for weather forecasts and research.

HEAD 51 MINISTRY OF TRANSPORT AND COMMUNICATION**BUDGET PROGRAMMES****Programme 5103: Information Communications Services***Programme Objective:*

1. To improve the information and communication sector

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of Communication towers constructed annually	-	-	-	-	425
02 Number of additional districts covered by high speed optic fibre	-	-	-	-	10

Executive Authority: Minister of Transport and Communication**Controlling Officer:** Permanent Secretary, Ministry of Transport and Communication

* Output Produced as at 30th June 2020

Under the Information Communications Development programme, the Ministry targets to construct 425 communication towers and increase the number of districts covered by high speed optic fibre by ten (10).

Programme 5103: Information Communications Services**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	2,565,933
01 Salaries and Wages	-	-	-	-	2,565,933
02 Use of Goods and Services	-	-	-	-	1,647,422
00 General Operations	-	-	-	-	1,647,422
03 Transfers and Subsidies	-	-	-	-	136,258,094
01 Transfers	-	-	-	-	136,258,094
13 Zambia Information and Communications Technology Authority (ZICTA)	-	-	-	-	125,420,594
14 ZAMPOST	-	-	-	-	10,837,500
04 Assets	-	-	-	-	799,882,184
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	799,882,184
Programme Total	-	-	-	-	940,353,633

* Budget Expenditure as at 30th June 2020

The Ministry has allocated K940.4 million for the Information communication Services programme, of which K2.6 million is for Personal Emoluments, K1.6 million is for the procurement of Goods and Services, K136.2 are Transfers to support the operations of ZICTA and ZAMPOST and K799.9 million is for the construction of communication towers.

HEAD 51 MINISTRY OF TRANSPORT AND COMMUNICATION**BUDGET PROGRAMMES****Programme 5104 : Management and Support Services***Programme Objective:*

1. To provide support services to efficiently and effectively execute the Ministry's mandate

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Service Delivery Charter developed and implemented	-	-	-	-	1
02 Organisational structure reviewed and implemented	-	-	-	-	1
03 Number of staff trained annually	-	-	-	-	59
04 Number of financial reports prepared monthly and annually	-	-	-	-	15
05 Number of audit queries reduced to zero	-	-	-	-	-
06 Number of projects monitored annually	-	-	-	-	4

Executive Authority: Minister of Transport and Communication

Controlling Officer: Permanent Secretary, Ministry of Transport and Communication

* Output Produced as at 30th June 2020

The Ministry's targets have been set in order to enhance accountability and prudent utilisation of resources, through improved Human Resources Development and Management, as well as strengthened Planning, Budgeting and Financial Management System. Among other key expected outputs, the program will ensure that current audit queries are significantly reduced in terms of number of cases as well as value of resources involved.

Programme 5104 : Management and Support Services**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	15,009,282
01 Salaries and Wages	-	-	-	-	15,009,282
02 Use of Goods and Services	-	-	-	-	4,414,172
00 General Operations	-	-	-	-	4,414,172
05 Liabilities	-	-	-	-	305,089
01 Outstanding Bills	-	-	-	-	305,089
Programme Total	-	-	-	-	19,728,543

* Budget Expenditure as at 30th June 2020

The Ministry has allocated K19.7 million to the Management and Support Services programme, of which K15.0 million is for Personal Emoluments, K4.4 million is for the procurement of Goods and Services and K305,089 is for dismantling of arrears.

HEAD 51 MINISTRY OF TRANSPORT AND COMMUNICATION

Head Total:

-

-

1,156,723,279

HEAD 52 MINISTRY OF WATER DEVELOPMENT, SANITATION AND ENVIRONMENTAL**1.1 MANDATE**

Promote and ensure adequate water availability and a clean and safe environment for all according to the Government Gazette No. 836 of 2016.

1.2 CLUSTER /SECTOR

Cluster 1: Economic Diversification and Job Creation

Cluster 4: Enhancing Human Development

1.3 CLUSTER /SECTOR POLICY OBJECTIVES

01 To diversify and make economic growth inclusive; and

02 To enhance human development and create a conducive governance environment.

1.4 CLUSTER /SECTOR POLICY OUTCOMES

1. Improved water resources development and management
2. Improved access to water supply and sanitation
3. Promotion of effective natural resource utilization and environmental conservation

1.5 STRATEGY

To increase national water security through developing and implementing a programme to enhance rain water harvesting and upscaling of the implementation of water resource development projects such as multipurpose small and large dams, well field development and water transfer schemes.

To improve management of water resources through water resources planning and management at catchment and national level; enhanced water resource permitting and allocation; catchment protection; and international water resources management.

To improve provision of water supply and sanitation services, water supply and sanitation infrastructure development, water quality monitoring as well as water supply and sanitation and hygiene promotion.

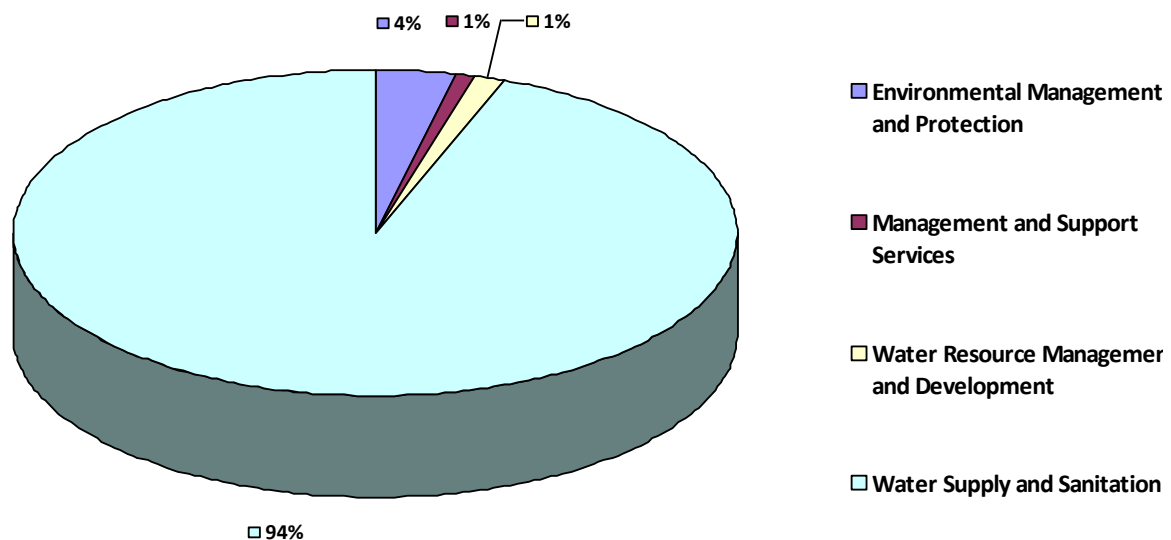
To promote effective Natural Resource utilization and environmental Conservation; implementation of environment and sustainable environmental management, environmental planning, environmental impact assessment, audits and monitoring, environmental education and public awareness as well as air quality and climate interventions.

HEAD 52 MINISTRY OF WATER DEVELOPMENT, SANITATION AND ENVIRONMENTAL**1.6 BUDGET SUMMARY**

The Ministry of Water Development, Sanitation and Environmental Protection has been allocated a total of K3.1 billion. The Ministry will embark on pursuing the objectives and targets set out in the Seventh National Development Plan (7NDP) and will fulfil its mandate and meet these objectives through the implementation of four (4) key programmes namely; Water Resources Development and Management, Water Supply and Sanitation, Environmental Management and Management and Support Services.

Table:1 Budget Allocation by Programme

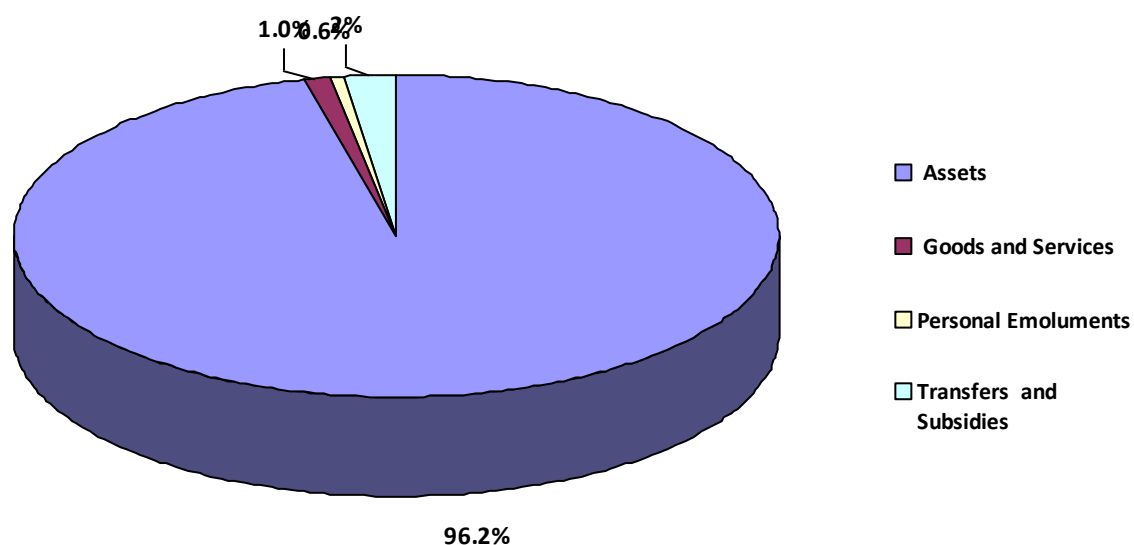
Code	Programme	2018 Approved Budget(K)	2019 Approved Budget(K)	2020 Budget(K) Estimates
5201	Water Resource Management and Development	-	-	44,862,310
5202	Water Supply and Sanitation	-	-	2,875,716,606
5203	Environmental Management and Protection	-	-	111,521,571
5204	Management and Support Services	-	-	24,938,280
	Head Total	-	-	3,057,038,767

Figure 1: Budget Allocation by Programme

The above programme summary estimates shows that of the total budget provision, K2.9 billion or 94 percent of the Ministry's total budget is allocated to Water Supply and Sanitation, K111.5 million or 4 percent has been allocated to Environmental Management and Protection, K44.9 million or 1 percent has been allocated to Water Resources Development Management while K24.9 million or 1 percent has been allocated to the Management and Support Services Programme.

HEAD 52 MINISTRY OF WATER DEVELOPMENT, SANITATION AND ENVIRONMENTAL**Table:2 Budget Allocation by Economic Classification**

No	ECONOMIC CLASSIFICATION	2018 APPROVED BUDGET	2019 APPROVED BUDGET (K)	2020 BUDGET ESTIMATE
21	Personal Emoluments	-	-	19,136,928
22	Goods and Services	-	-	31,289,975
26	Transfers and Subsidies	(0)	(0)	65,100,974
31	Assets	-	-	2,941,510,890
	Head Total	-	-	3,057,038,767

Figure 2: Budget Allocation by Economic Classification

The summary estimates by economic classification above show that K2.9 billion or 96.2 percent of the Ministry's total budget is allocated to Non-Financial Assets, K65.1 million or 2 percent is for Grants, K19.1 million or 1 percent has been allocated to Personal Emoluments while the balance of K31.3 million or 1 percent is for Goods and Services.

HEAD 52 MINISTRY OF WATER DEVELOPMENT, SANITATION AND ENVIRONMENTAL**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2018 BUDGET		2019 BUDGET		2020 BUDGET ESTIMATE
	APPROVED	EXPENDITURE	APPROVED	EXPENDITURE*	
5201 Water Resource Management and Development	-	-	-	-	44,862,310
002 Water Resources Management	-	-	-	-	19,885,347
003 Water Resource Infrastructure Development	-	-	-	-	24,976,963
5202 Water Supply and Sanitation	-	-	-	-	2,875,716,606
004 Sanitation - (1)	-	-	-	-	621,114,729
005 Water Supply - (3)	-	-	-	-	2,254,601,877
5203 Environmental Management and Protection	-	-	-	-	111,521,571
006 Pollution Control	-	-	-	-	41,514,296
007 Environmental Management and Research - (5)	-	-	-	-	70,007,275
5204 Management and Support Services	-	-	-	-	24,938,280
001 Executive Office Management	-	-	-	-	1,618,227
003 Human Resource Management and Administration	-	-	-	-	12,637,485
004 Procurement Management	-	-	-	-	1,413,623
005 Financial Management - Auditing	-	-	-	-	890,387
006 Planning, Policy Coordination and Information Management	-	-	-	-	2,369,812
007 Monitoring and Evaluation	-	-	-	-	2,981,819
010 Financial Management-Accounting	-	-	-	-	3,026,927
Head Total	-	-	-	-	3,057,038,767

* Budget Expenditure as at 30th June 2020

(1)

AFD	Loan	175,159,731
IDA	Loan	202,500,000
ADB	Loan	236,250,000

(3)

INDU COM	Loan	607,500,000
BANK CHINA		
STANDARD	Loan	540,000,000
CHARTERED B		
EIB	Loan	270,000,000
Exim China	Loan	405,000,000
NORDEA	Loan	27,000,000
OFID	Loan	27,000,000
BADEA	Loan	27,000,000
IDA	Loan	121,500,000
ADF	Loan	28,477,430
ADB	Loan	33,750,000

(5)

ADF	Loan	6,750,000
ADB	Loan	58,053,091

The Budget provision of K44.9 million for Water Resources Development and Management resonates with the aspirations of the vision 2030 of increased National water storage capacity for socio-economic development. The provision is also consistent with Zambia Water Course Commission agreement and United Nations Convention on non-navigable use of international Waters which requires parties to the agreement and convention to commit resources towards

HEAD 52 MINISTRY OF WATER DEVELOPMENT, SANITATION AND ENVIRONMENTAL

promotion of sustainable development as well as equitable and reasonable utilisation of shared water resources. Of the total amount of K44.9 million allocated to the programme, K24.9 million will be utilised for completion of the on-going Water Resources Development Infrastructure while K19.9 million will finance Water Resources Management subprogramme.

The Ministry will continue to work towards improvement of Water Supply and Sanitation services through the Water Supply and Sanitation programme which has been allocated 94 percent of the budget amounting to K2.9 billion. The Budget provision for Water Supply and Sanitation is sync with the Ngor Declaration on Sanitation and Hygiene in which African countries including Zambia have committed themselves to increasing funding for sanitation and hygiene. Of the K2.9 billion allocated to the programme, K2.3 billion will be utilised for completion of the on-going Water Supply Infrastructure while K621.1 million is allocated to the improvement of sanitation services through the Sanitation sub-programme.

In line with the United Nations Conventions to Combat Desertification, United Nations Environment Program and Stockholm Conventions which are aimed at promoting sustainable Natural Resource Management and utilization, the Environmental Management and Protection programme has been allocated K111.5 million. Of this amount, K70.0 million will go towards Environmental Management and Research sub programme while K41.5 million will finance the Pollution Control sub-programme.

To ensure effective support to the Ministry`s core programmes, the Management and Support programme has been allocated K24.9 million of which K1.6 million is for Executive Office Management, K12.6 million for Human Resource Management and Administration sub-programme, K2.4 million for Planning, Policy Coordination and Information Management, K3.0 million for Monitoring and Evaluation and K1.4 million for Procurement Management while K3.0 million and K890,387 will go towards Financial Management-Accounting and Financial Management - Auditing sub-programmes respectively.

HEAD 52 MINISTRY OF WATER DEVELOPMENT, SANITATION AND ENVIRONMENTAL**BUDGET PROGRAMMES****Programme 5201 : Water Resource Management and Development***Programme Objective:*

1. To increase national water security
2. To improve management of water resources

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of dams constructed	-	-	1	-	3
02 Number of dams rehabilitated and maintained	1	-	-	-	1
04 Number of exploratory boreholes constructed	226	-	146	146	186
05 Number of boreholes for strategic interventions constructed	15	-	15	-	15
06 Number of local aquifers identified	3	-	2	1	1
07 Number of local aquifers Mapped	3	-	2	1	1
08 Number of transboundary information exchange platforms established and functional	1	-	1	1	1

Executive Authority: Minister of Water Development, Sanitation and Environmental Protection

Controlling Officer: Permanent Secretary, Ministry of Water Development, Sanitation And Environmental Protection

* Output Produced as at 30th June 2020

The programme will improve national water security in order to ensure water resource availability for various socio-economic uses such as agriculture, manufacturing, tourism, hydropower and water supply and sanitation. This will be achieved by constructing, rehabilitating and maintaining three(3) dams as well as constructing 186 exploratory boreholes and 15 boreholes for strategic interventions. On the other hand, the programme also aims to identify and map 1 aquifer as well as establish a trans-boundary information exchange platform.

HEAD 52 MINISTRY OF WATER DEVELOPMENT, SANITATION AND ENVIRONMENTAL**Programme 5201 : Water Resource Management and Development****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	4,534,494
01 Salaries and Wages	-	-	-	-	4,534,494
02 Use of Goods and Services	-	-	-	-	7,780,000
00 General Budget	-	-	-	-	7,780,000
03 Transfers and Subsidies	-	-	-	-	16,141,678
01 Tranfers	-	-	-	-	16,141,678
01 Water Resources Management Authority	-	-	-	-	16,141,678
04 Assets	-	-	-	-	16,406,138
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	16,406,138
Programme Total	-	-	-	-	44,862,310

* Budget Expenditure as at 30th June 2020

Water Resources Development and Management has been allocated K44.9 million of which K4.5 million has been allocated to Personal Emoluments, K7.8 million has been allocated to Use of Goods and Services, K16.1 million to Water Resources Management Authority (WARMA) as a Grant whilst Non-Financial Assets (Capital Expenditure) has been allocated K16.4 million.

HEAD 52 MINISTRY OF WATER DEVELOPMENT, SANITATION AND ENVIRONMENTAL BUDGET PROGRAMMES

Programme 5202: Water Supply and Sanitation

Programme Objective:

To improve provision of water supply and sanitation services

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Percentage of commercial utilities whose water samples meet the national drinking water standard	50	-	65	91	92
02 Percentage of population with access to basic drinking water source in rural areas	48	-	54	-	60
03 Percentage of population with access to basic drinking water source in urban areas	89	-	92	-	95
04 Percentage of population with access to basic sanitation services in rural areas	40	-	45	-	50
05 Percentage of population with access to basic sanitation services in urban areas	62	-	65	-	68
06 Percentage of population practicing Open Defecation (OD) in rural areas	18	-	15	-	12
08 Percentage of population having a handwashing facility with soap and water	25	-	30	-	35
09 Number of Government-led WASH sector coordination mechanism (SCM) established	1	-	1	-	1
10 Percentage of existing water infrastructure expanded per year	4	-	5	-	2
11 Percentage reduction in nonrevenue Water	43	-	37	-	31
12 Percentage of functional water Points	78	-	82	-	86
13 Percentage reduction in sewerage flooding	10	-	5	-	2

Executive Authority: Minister of Water Development, Sanitation and Environmental Protection

Controlling Officer: Permanent Secretary, Ministry of Water Development, Sanitation And Environmental Protection

* Output Produced as at 30th June 2020

The programme seeks to improve access to water and sanitation, and hygiene services through the implementation of the National Urban and Rural Water Supply and Sanitation programmes. The programme therefore endeavours to increase the percentage of commercial utilities whose water samples meet the national drinking water standard by 92 percent, increase the percentage of population with access to basic drinking water source and sanitation in both urban and rural areas by 60 percent. The programme also targets to increase the percentage of population having a hand washing facility with soap and water to combat the spread of diseases like Cholera.

HEAD 52 MINISTRY OF WATER DEVELOPMENT, SANITATION AND ENVIRONMENTAL**Programme 5202 : Water Supply and Sanitation****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	4,064,727
01 Salaries and Wages	-	-	-	-	4,064,727
02 Use of Goods and Services	-	-	-	-	4,514,718
00 General Operations	-	-	-	-	4,514,718
03 Transfers and Subsidies	-	-	-	-	7,796,000
01 Tranfers	-	-	-	-	7,796,000
01 National Water and Sanitation Council	-	-	-	-	3,000,000
02 Various Water Utility Companies	-	-	-	-	4,796,000
04 Assets	-	-	-	-	2,859,341,161
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	2,859,341,161
Programme Total	-	-	-	-	2,875,716,606

* Budget Expenditure as at 30th June 2020

The Water Supply and Sanitation programme has been allocated a total budget provision of K2.9 billion. Of this K4.1 million has been allocated to Personal Emoluments whilst a total of K7.8 million has been provided for as transfers of K3.0 million to National Water and Sanitation Council (NWASCO) and K4.8 million has been provided for as other grants to water institutions. On the other hand, K4.5 million has been allocated to the Use of Goods and Services while K2.9 billion has been allocated to Capital Expenditure to facilitate the payment of on-going projects.

HEAD 52 MINISTRY OF WATER DEVELOPMENT, SANITATION AND ENVIRONMENTAL BUDGET PROGRAMMES

Programme 5203: Environmental Management and Protection

Programme Objective:

To promote effective natural resource utilisation and environmental conservation.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Proportion increase in the number of stakeholders adhering and implementing environmental policy provisions	20	-	30	-	30
02 Number of Environmental Awareness programs undertaken	2	-	2	1	2
03 Number of projects proposals on environmental Management developed	1	-	1	-	1
04 Number of environmental management plans for ecological sensitive areas in the country developed	1	-	1	-	1
05 Number of Bilateral, multilateral and regional environmental Agreements implemented	4	-	4	4	4
08 Number of environmental research studies and climate change interventions undertaken	-	-	-	-	1
12 Percentage of institutions complying with Strategic Environmental and Social Impact Assessments (ESIA)	-	-	-	-	65
16 Number of sectoral environmental management plans and safeguards developed	-	-	-	-	1
17 Number of strategic Environmental Assessment tool developed	-	-	-	-	1

Executive Authority: Minister of Water Development, Sanitation and Environmental Protection

Controlling Officer: Permanent Secretary, Ministry of Water Development, Sanitation And Environmental Protection

* Output Produced as at 30th June 2020

To attain effective natural resource utilisation and environmental conservation as well as improve environmental and natural resources management and enhance sound natural resources management, the Ministry commits to strengthen the following: -implementation of environment and sustainable environmental management, environmental planning, environmental impact assessment, audits and monitoring, environmental education and public awareness as well as air quality and climate interventions. The programme will increase the number of stakeholders adhering and implementing environmental policy provisions, increase number of environmental awareness programmes undertaken and increase the number of projects proposals on environmental management developed.

HEAD 52 MINISTRY OF WATER DEVELOPMENT, SANITATION AND ENVIRONMENTAL**Programme 5203 : Environmental Management and Protection****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	1,343,481
01 Salaries and Wages	-	-	-	-	1,343,481
02 Use of Goods and Services	-	-	-	-	4,051,203
00 General Budget	-	-	-	-	4,051,203
03 Transfers and Subsidies	-	-	-	-	41,163,296
01 Tranfers	-	-	-	-	41,163,296
01 Zambia Environmental Management Agency	-	-	-	-	41,163,296
04 Assets	-	-	-	-	64,963,591
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	64,963,591
Programme Total	-	-	-	-	111,521,571

* Budget Expenditure as at 30th June 2020

The Environmental Management and Protection programme has been allocated K111.5 million of which Personal Emoluments is K1.3 million, K4.1 million for Use of Goods and Services, K65.0 million for Non-Financial Assets (Capital Expenditure) whilst K41.2 million has been allocated to Zambia Environmental Management Agency (ZEMA) as a Grant to improve revenue collection.

**HEAD 52 MINISTRY OF WATER DEVELOPMENT, SANITATION AND ENVIRONMENTAL
BUDGET PROGRAMMES**

HEAD 52 MINISTRY OF WATER DEVELOPMENT, SANITATION AND ENVIRONMENTAL**Programme 5204 : Management and Support Services***Programme Objective:*

1. To enhance Human Resources Capacity
2. To improve operational environment
3. To improve resource mobilization and management

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
00 Percentage reduction in audit quarries	-	-	-	-	80
01 Number of quartely and annual Financial reports produced/prepared	-	-	-	-	5
02 Number of Sector Coordination Frameworks developed	-	-	-	-	1
03 Number of policies developed	-	-	-	-	1
04 Number of Ministerial Action Plans and Budget developed	-	-	-	-	1
05 Number of sanitation projects monitored and evaluated	-	-	-	-	1
06 Number of water projects monitored and evaluated	-	-	-	-	4
07 Number of environment projects monitored and evaluated	-	-	-	-	1
08 Number of Ministerial Annual Reports Produced	-	-	-	-	1
09 Annual Statistical Bulletin Produced	-	-	-	-	1
10 Integrated M&E Framework developed and operationalised	-	-	-	-	1
12 Integrated Management Information System developed	-	-	-	-	1

Executive Authority: Minister of Water Development, Sanitation and Environmental Protection

Controlling Officer: Permanent Secretary, Ministry of Water Development, Sanitation And Environmental Protection

* Output Produced as at 30th June 2020

The programme seeks to attain optimal staffing levels, improve performance and achieve a positive work culture, through comprehensive Continuous Performance Development (CPD) programme, implementation of the Performance Management System (PMS) and develop and implement a work culture remodelling programme.

The programme will further seek to attain a conducive environment through the development and implementation of an integrated and multispectral strategic planning approach, develop and operationalize an integrated Monitoring and Evaluation mechanism, develop and operationalize an automated and integrated management information system, strengthen and implement a programme for mainstreaming cross cutting issues as well as strengthen evidence-based planning and policy formulation.

Further, the programme will improve availability of financial resources and financial accountability, strengthen the financial management system, develop and implement a resource mobilization Strategy.

HEAD 52 MINISTRY OF WATER DEVELOPMENT, SANITATION AND ENVIRONMENTAL**Programme 5204 : Management and Support Services****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	9,194,226
01 Salaries and Wages	-	-	-	-	9,194,226
02 Use of Goods and Services	-	-	-	-	11,567,317
00 General Operations	-	-	-	-	11,567,317
04 Assets	-	-	-	-	800,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	800,000
05 Liabilities	-	-	-	-	3,376,737
01 Outstanding Bills	-	-	-	-	3,376,737
Programme Total	-	-	-	-	24,938,280

* Budget Expenditure as at 30th June 2020

The total budget provision for Management and Support Services programme is K24.9 million meant to support the core programmes of the institution. Of this amount, K9.2million has been allocated to Personal Emoluments, K11.6 million for Use of Goods and Services and K800,000 has been allocated for Non-Financial Assets (Capital Expenditure), whilst K3.4 million has been allocated to the settlement of outstanding bills.

Head Total:

-

-

3,057,038,767

HEAD 54 MINISTRY OF HOUSING AND INFRASTRUCTURE DEVELOPMENT

1.1 MANDATE

To superintend over the designing and construction of all public infrastructure in order to improve planning, coordination, standardization, quality and efficiency in infrastructure delivery in the Country as provided for in the Government Gazette Notice No. 836 of 2016.

1.2 CLUSTER /SECTOR

Cluster 1: Economic Diversification and Job Creation;
Cluster 3: Reducing Developmental Inequalities;
Cluster 4: Enhancing Human Development; and
Cluster 5: Creating a Conducive Governance Environment for a Diversified and Inclusive Economy.

1.3 CLUSTER /SECTOR POLICY OBJECTIVES

- 01 To construct transport and trade facilitation infrastructure;
- 02 To construct public building infrastructure;
- 03 To regulate the construction industry; and
- 04 To facilitate increased access to affordable and decent housing.

1.4 CLUSTER /SECTOR POLICY OUTCOMES

- 1. Improved Transport System and Infrastructure;
- 2. Reduced Inequalities;
- 3. Improved Health and Health Related Services;
- 4. Improved Education and Skills Development; and
- 5. Improved Policy Environment.

1.5 STRATEGY

The Ministry shall execute its mandate through the construction and rehabilitation of climate and disaster risk resilient road networks, maritime and in-land waterways infrastructure as well as through the construction of aviation, railway, public building and housing infrastructure.

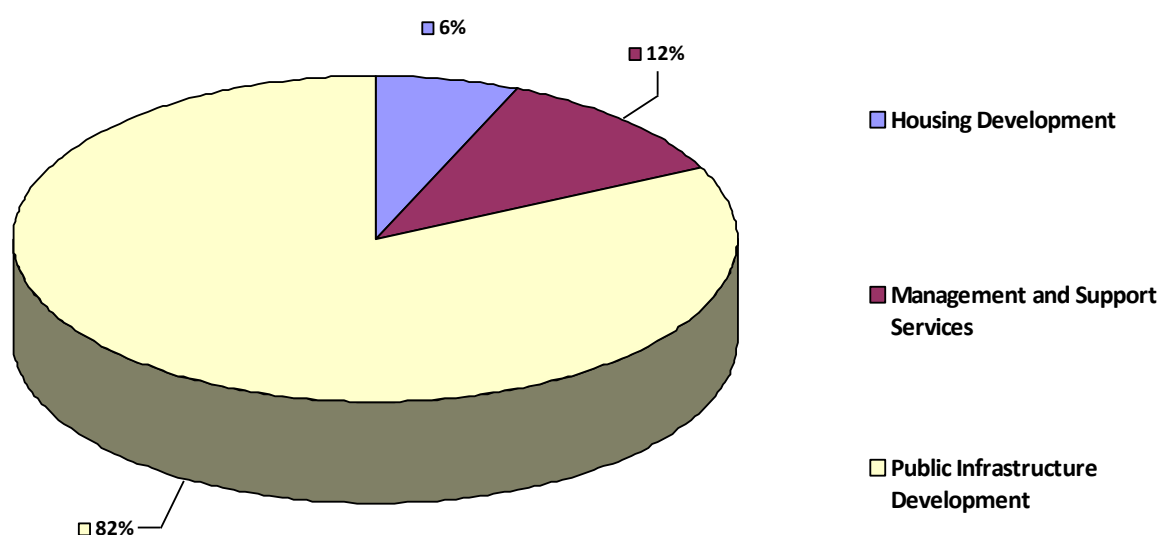
HEAD 54 MINISTRY OF HOUSING AND INFRASTRUCTURE DEVELOPMENT**1.6 BUDGET SUMMARY**

The Ministry shall focus on the implementation of three (3) key programmes namely, Housing Development, Public Infrastructure Development and Management and Support Services in order to achieve the objectives and targets set out in the Ministry's Strategic Plan and the Seventh National Development Plan (7NDP).

Under Public Infrastructure Development programme, the Ministry shall continue with the construction of infrastructure in newly created districts to ensure an improved policy environment. The Ministry shall also continue with the construction and rehabilitation of road networks in order to contribute to an improved transport system and infrastructure result area. Under Housing Development programme, the Ministry shall continue with the construction of social houses to enhance human development and reduce inequalities. The Ministry has been allocated K223.5 million.

Table:1 Budget Allocation by Programme

Code	Programme	2018 Approved Budget(K)	2019 Approved Budget(K)	2020 Budget(K) Estimates
5401	Housing Development	-	-	14,105,628
5402	Public Infrastructure Development	-	-	183,627,174
5403	Management and Support Services	-	-	25,757,929
	Head Total	-	-	223,490,731

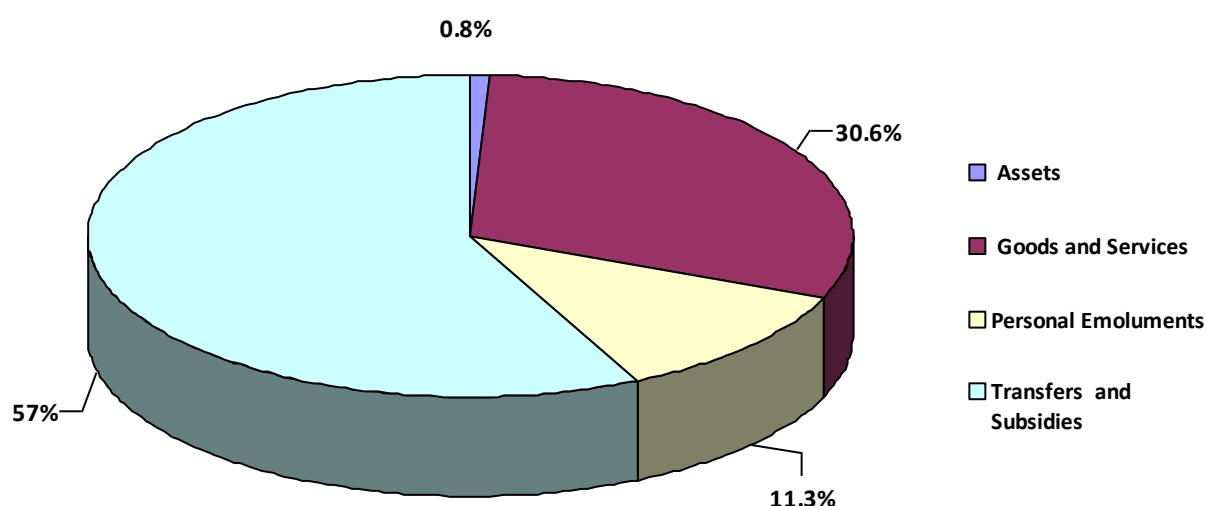
Figure 1:Budget Allocation by Programme

The above budget summary estimates show that Government has allocated K183.6 or 82.0 percent of the Ministry's budget to the Public Infrastructure Development programme. The substantial amount of the allocation under this programme is attributed to Transfers meant to support the operations of the Government Statutory Bodies; Road Development Agency (RDA) and National Council for Construction (NCC) under the Ministry and for the completion of infrastructures in new districts that are 80 percent and above.

Further, Government has allocated K14.1 million or 6.0 percent of the Ministry's budget to the Housing Development programme for the construction of social, medium and high cost houses and K25.8 million or 12.0 percent of the Ministry's budget to the Management and Support Services programme.

HEAD 54 MINISTRY OF HOUSING AND INFRASTRUCTURE DEVELOPMENT**Table:2 Budget Allocation by Economic Classification**

No	ECONOMIC CLASSIFICATION	2018 APPROVED BUDGET	2019 APPROVED BUDGET (K)	2020 BUDGET ESTIMATE
21	Personal Emoluments	-	-	25,236,865
22	Goods and Services	-	-	68,371,010
26	Transfers and Subsidies	-	-	128,168,356
31	Assets	-	-	1,714,500
	Head Total	-	-	223,490,731

Figure 2: Budget Allocation by Economic Classification

The budget allocation by economic classification above shows that K25.2 million or 11.3 percent of the Ministry's budget has been allocated to Personnel Emoluments (PEs), K68.4 million or 31.0 percent of the Ministry's budget is for the procurement of goods and services for the completion of capital projects in new districts that are 80 percent and above and for the general operations of the Ministry, K1.7 million or 0.8 percent of the Ministry's budget is for non-financial assets and K128.2 million or 57.3 percent of the Ministry's budget are transfers for operations of the Road Development Agency, National Council for Construction, National Housing Authority and the Improved Rural Connectivity Project.

HEAD 54 MINISTRY OF HOUSING AND INFRASTRUCTURE DEVELOPMENT**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2018 BUDGET		2019 BUDGET		2020 BUDGET ESTIMATE
	APPROVED	EXPENDITURE	APPROVED	EXPENDITURE*	
5401 Housing Development	-	-	-	-	14,105,628
001 Rural and Urban Housing	-	-	-	-	10,005,628
002 Real Estate and Housing Finance	-	-	-	-	400,000
003 Social housing construction	-	-	-	-	3,500,000
004 Informal settlements/slums Upgrading	-	-	-	-	200,000
5402 Public Infrastructure Development	-	-	-	-	183,627,174
001 Road Infrastructure development	-	-	-	-	117,999,828
002 Other Public infrastructure Development	-	-	-	-	57,024,496
003 Construction Sector Regulation	-	-	-	-	2,869,829
004 Aviation Infrastructure Development	-	-	-	-	1,500,000
005 Stately Infrastructure Development	-	-	-	-	300,000
006 Maritime infrastructure	-	-	-	-	3,333,021
007 Former Republican Presidents Residence and Offices Construction	-	-	-	-	600,000
5403 Management and Support Services	-	-	-	-	25,757,929
001 Executive Office Management	-	-	-	-	878,688
002 Human Resource Management, Administration and Development	-	-	-	-	16,085,133
003 Financial Management Systems - Accounting	-	-	-	-	2,227,257
004 Financial Management Systems - Auditing	-	-	-	-	682,892
005 Procurement and Management	-	-	-	-	570,217
006 Planning, Policy, Coordination and Data Management	-	-	-	-	4,413,570
007 Monitoring and Evaluation	-	-	-	-	900,172
Head Total	-	-	-	-	223,490,731

* Budget Expenditure as at 30th June 2020

The Housing Development programme has been allocated K14.1 million, of which K10.0 million is for the construction of houses in Rural and Urban areas as well as transfers to support operations of the National Housing Authority (NHA), K400,000 for real estate development, K3.5 million is for the construction of social houses and K200,000 is for upgrading informal settlements/slums.

The Public Infrastructure Development programme has been allocated K183.6 million of which K118.0 million are transfers to support the operations of RDA, K57.0 million is for infrastructure development in newly created districts, support to Provincial Infrastructure Offices and other public buildings, K2.9 million is for regulating the construction sector, K1.5 million is for the

HEAD 54 MINISTRY OF HOUSING AND INFRASTRUCTURE DEVELOPMENT

supervision and monitoring of works at Kenneth Kaunda International Airport (KKIA) and Copperbelt International Airport (CIA), K300,000 is for Statel Infrastructure, K3.3 million is for maritime infrastructure and K600,000 for the construction of residential houses and offices of Former Republican Presidents.

Management and Support Services has been allocated K25.8 million of which K878,688 has been allocated towards support to the two (2) Executive Offices, K16.1 million towards Human Resource Management and Administration, K2.2 million towards Financial Management – Accounting, K682,892 towards Financial Management – Auditing, K570,217 towards Procurement Management, K4.4 million towards Planning, Policy Coordination and Information Management and K900,172 towards Monitoring and Evaluation.

HEAD 54 MINISTRY OF HOUSING AND INFRASTRUCTURE DEVELOPMENT**BUDGET PROGRAMMES****Programme 5401 : Housing Development***Programme Objective:*

To facilitate the development of decent, adequate and affordable housing

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
00 Number of medium and high cost houses constructed	-	-	-	-	250
01 Number of social houses constructed	-	-	-	-	12
06 Number of low cost houses constructed	-	-	-	-	460

Executive Authority: Minister of Housing and Infrastructure Development**Controlling Officer:** Permanent Secretary, Ministry of Housing and Infrastructure Development

* Output Produced as at 30th June 2020

The targets set under this programme are aimed at increasing access to decent housing. The Ministry targets to expedite completion of 220 medium cost houses, 460 low cost houses, 30 high cost houses that are 80 percent and above complete.

Programme 5401 : Housing Development**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	1,078,266
01 Salaries and Wages	-	-	-	-	1,078,266
02 Use of Goods and Services	-	-	-	-	8,752,533
00 General Operations	-	-	-	-	6,599,156
00 General Operations	-	-	-	-	2,153,377
03 Transfers and Subsidies	-	-	-	-	3,209,829
01 Transfers	-	-	-	-	3,209,829
01 National Housing Authority	-	-	-	-	3,209,829
05 Liabilities	-	-	-	-	1,065,000
01 Outstanding Bills	-	-	-	-	1,065,000
Programme Total	-	-	-	-	14,105,628

* Budget Expenditure as at 30th June 2020

The Ministry has allocated K14.1 million for the Housing Development programme of which K1.1 million is for Personal Emoluments, K8.7 million is for the procurement of Goods and Services for the completion of the targeted houses, K3.2 million is a transfer to the National Housing Authority and K1.0 million is for dismantling of arrears.

HEAD 54 MINISTRY OF HOUSING AND INFRASTRUCTURE DEVELOPMENT**BUDGET PROGRAMMES****Programme 5402: Public Infrastructure Development***Programme Objective:*

To construct public buildings and other infrastructure

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
00 Number of police stations constructed	-	-	-	-	15
01 Number of Administration blocks constructed	-	-	-	-	20
02 Number of post offices constructed	-	-	-	-	15
03 Number of aviation infrastructure constructed	-	-	-	-	2
04 Kilometres of railway infrastructure constructed and rehabilitated	-	-	-	-	-
05 Kilometres of canals dredged	-	-	-	-	800
06 Number of Health infrastructure constructed and supervised	-	-	-	-	4
07 Number of civic centres constructed	-	-	-	-	15

Executive Authority: Minister of Housing and Infrastructure Development**Controlling Officer:** Permanent Secretary, Ministry of Housing and Infrastructure Development

* Output Produced as at 30th June 2020

Under the Public Infrastructure Development programme, the Ministry's focus will be expediting completion of all on-going infrastructure projects which are at least 80 percent complete, especially in newly created districts and provincial centres. These projects are: 20 district administration blocks, 15 post offices, 15 civic centres and 15 police stations. Further the Ministry has targeted to complete the two (02) Six Storey Administration blocks and 102 staff houses in Chinsali and Choma.

In addition the Ministry shall complete the following health infrastructure: Petauke General Hospital, Chinsali general Hospital and Lusaka specialised hospital. For Aviation Infrastructure, the Ministry targets to complete the Kenneth Kaunda International Airport (KKIA) and the Copperbelt International Airport. For Maritime Infrastructure, the Ministry targets to dredge 800 km of canals country wide.

HEAD 54 MINISTRY OF HOUSING AND INFRASTRUCTURE DEVELOPMENT**Programme 5402 : Public Infrastructure Development****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	12,203,461
01 Salaries and Wages	-	-	-	-	12,203,461
02 Use of Goods and Services	-	-	-	-	45,242,100
00 General Operations	-	-	-	-	38,877,880
00 General Operations	-	-	-	-	6,364,220
03 Transfers and Subsidies	-	-	-	-	123,298,952
01 Tranfers	-	-	-	-	123,298,952
01 National Council for Construction	-	-	-	-	2,869,829
02 Road Development Agency	-	-	-	-	117,999,828
04 Assets	-	-	-	-	1,456,500
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	1,456,500
05 Liabilities	-	-	-	-	1,426,161
01 Outstanding Bills	-	-	-	-	1,426,161
Programme Total	-	-	-	-	183,627,174

* Budget Expenditure as at 30th June 2020

The Ministry has allocated K183.6 million to the Public Infrastructure Development programme, of which K12.2 million is for Personal Emoluments, K45.2 million is for the procurement of Goods and Services, K118.0 million are transfers to National Council for Construction (NCC) and the Road Development Agency (RDA), K1.5 million is for non-financial assets and K1.4 million is for dismantling of arrears.

HEAD 54 MINISTRY OF HOUSING AND INFRASTRUCTURE DEVELOPMENT**BUDGET PROGRAMMES****Programme 5403: Management and Support Services***Programme Objective:*

1. To provide support services to efficiently and effectively execute the Ministry's mandate

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of audit queries reduced	-	-	-	-	1

Executive Authority: Minister of Housing and Infrastructure Development

Controlling Officer: Permanent Secretary, Ministry of Housing and Infrastructure Development

* Output Produced as at 30th June 2020

The 2020 targets have been set in order to enhance accountability and prudent utilisation of resources, through improved human resources development and management, as well as strengthened planning, budgeting and financial management system. Among other key expected outputs, the program will ensure that current audit queries are significantly reduced in terms of number of cases as well as value of resources involved. The other expected results are the review of the National Housing Authority Act No. 195 of 1971, finalisation of the Building and Construction Industry Policy, launching of the National Housing Policy and development of the National Infrastructure Master Plan.

Programme 5403: Management and Support Services**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	11,955,138
01 Salaries and Wages	-	-	-	-	11,955,138
02 Use of Goods and Services	-	-	-	-	9,435,216
00 General Operations	-	-	-	-	9,435,216
03 Transfers and Subsidies	-	-	-	-	1,659,575
01 Transfers	-	-	-	-	1,659,575
01 Improved Rural Connectivity	-	-	-	-	1,659,575
04 Assets	-	-	-	-	258,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	258,000
05 Liabilities	-	-	-	-	2,450,000
01 Outstanding Bills	-	-	-	-	2,450,000
Programme Total	-	-	-	-	25,757,929

* Budget Expenditure as at 30th June 2020

The Ministry has allocated K25.8 million for Management and Support Services programme, of which K12.0 million is for Personal Emoluments, K9.4 million is for the procurement of Goods and Services, K1.7 million are transfers to the Improved Rural Connectivity Project, K258,000 is for non-financial assets and K2.5 million is for reducing liabilities.

HEAD 54 MINISTRY OF HOUSING AND INFRASTRUCTURE DEVELOPMENT

Head Total:

-

-

223,490,731

HEAD 62 MINISTRY OF ENERGY

1.1 MANDATE

Development and management of energy resources in a sustainable manner for the benefit of the people as enshrined in the Government Gazette Notice No. 836 of 2016.

1.2 CLUSTER /SECTOR

Cluster 1: Economic Diversification and Job Creation

Cluster 3: Reducing Development Inequalities

1.3 CLUSTER /SECTOR POLICY OBJECTIVES

- 01 To facilitate the supply of petroleum products;
- 02 To enhance generation, transmission and distribution of electricity;
- 03 To enhance promotion of renewable and alternative energy; and
- 04 To set and maintain production, supply and consumption standards in the energy sector.

1.4 CLUSTER /SECTOR POLICY OUTCOMES

- 1. Improved Energy Production and Distribution for Sustainable Development
- 2. Reduced Inequalities

1.5 STRATEGY

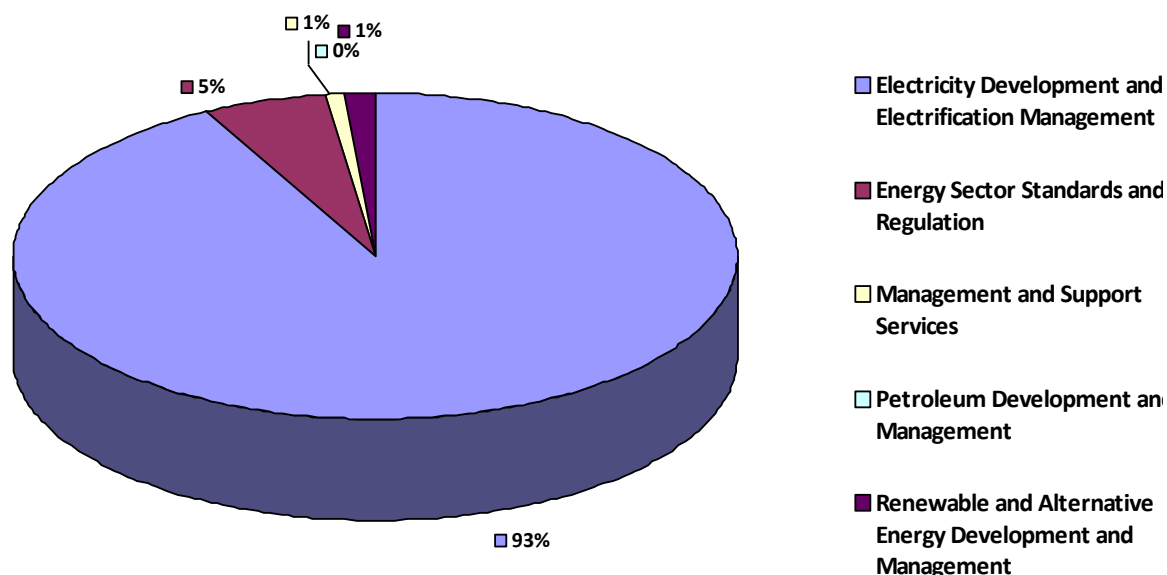
The Ministry of Energy will contribute to the attainment of cluster/sector policy development outcomes by constructing filling stations in rural areas, fuel depots in provincial centres, upgrading existing petroleum infrastructure for bio-fuel blending, constructing solar mini grid plants and grid extensions country wide as well as undertaking 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 enforce production and supply standards in the energy sector to ensure energy sector stakeholders and players uphold energy sector standards and regulation.

HEAD 62 MINISTRY OF ENERGY**1.6 BUDGET SUMMARY**

The Ministry of Energy's Budget is estimated at K1.4 billion. The Ministry will implement five (5) programmes that will also enable it to fulfil its mandate and meet set objectives and targets in the Seventh National Development Plan (7NDP). These programmes include: Petroleum Development and Management, Electricity Development and Electrification Management, Renewable and Alternative Energy Development and Management, Energy Sector Standards and Regulations as well as Management and Support Services.

Table:1 Budget Allocation by Programme

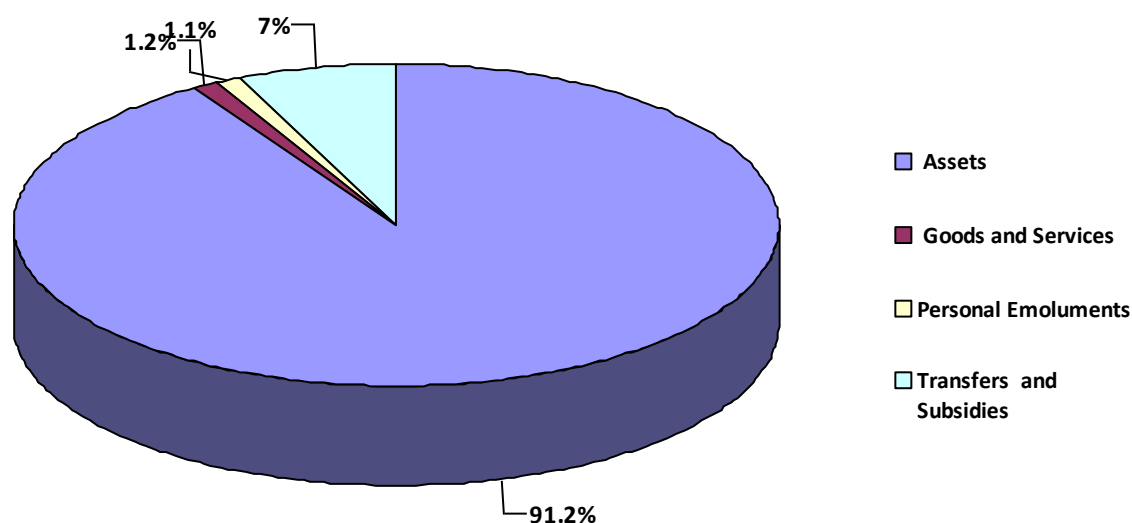
Code	Programme	2018 Approved Budget(K)	2019 Approved Budget(K)	2020 Budget(K) Estimates
6201	Petroleum Development and Management	-	3,010,572	2,523,601
6202	Electricity Development and Electrification Management	-	186,361,999	1,298,072,204
6203	Renewable and Alternative Energy Development and Management	-	5,164,791	18,754,641
6204	Energy Sector Standards and Regulation	-	70,069,908	75,069,908
6205	Management and Support Services	-	12,858,063	11,139,568
	Head Total	-	277,465,333	1,405,559,922

Figure 1: Budget Allocation by Programme

The above budget summary estimates show that the Petroleum Development and Management programme has been allocated K2.5 million of the Ministry's budget, K1.3 billion representing 93 percent has been apportioned to Electricity Development and Electrification Management which has the largest allocation for the Electricity Development aimed at increasing access to electricity country wide. Further, K18.8 million (1 percent) has been channelled to Renewable and Alternative Energy Development and Management in which the Scaling Solar project will be undertaken while K75.1 million (5 percent) has been allocated to Energy Sector Standards and Regulations which will be implemented by the Energy Regulation Board (ERB) and a K11.1 million (1 percent) has been reserved for management and support services to the four (4) functional programmes.

HEAD 62 MINISTRY OF ENERGY**Table:2 Budget Allocation by Economic Classification**

No	ECONOMIC CLASSIFICATION	2018 APPROVED BUDGET	2019 APPROVED BUDGET (K)	2020 BUDGET ESTIMATE
21	Personal Emoluments	-	11,684,947	15,563,050
22	Goods and Services	-	9,348,479	16,854,760
26	Transfers and Subsidies	-	73,969,908	91,838,630
31	Assets	-	182,461,999	1,281,303,482
	Head Total	-	277,465,333	1,405,559,922

Figure 2: Budget Allocation by Economic Classification

The budget summary by economic classification shows that K15.6 million representing 1.1 percent has been reserved for salaries of employees under the Ministry while K1.1 billion (80.5 percent) is for general operations of the Ministry. Transfers to statutory bodies under the Ministry amount to K91.8 million representing 6.5 percent which includes the operational budgets for Energy Regulation Board (ERB), Office of Promoting Private Power Investment (OPPI) and the Rural Electrification Authority (REA). Further, K166.3 million (11.8 percent) will be spent on capital projects under the Rural Electrification Programme.

HEAD 62 MINISTRY OF ENERGY**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2018 BUDGET		2019 BUDGET		2020 BUDGET ESTIMATE
	APPROVED	EXPENDITURE	APPROVED	EXPENDITURE*	
6201 Petroleum Development and Management	-	-	3,010,572	-	2,523,601
001 Petroleum Infrastructure Development	-	-	2,511,072	-	2,011,290
002 Petroleum Management	-	-	499,500	-	512,311
6202 Electricity Development and Electrification Management	-	-	186,361,999	-	1,298,072,204
003 Electricity Development and Management	-	-	3,900,000	-	1,118,563,701
013 Rural Electrification Programme	-	-	182,461,999	-	179,508,503
6203 Renewable and Alternative Energy Development and Management	-	-	5,164,791	-	18,754,641
004 Renewable and Alternative Energy Development and Management - (1)	-	-	5,164,791	-	18,754,641
6204 Energy Sector Standards and Regulation	-	-	70,069,908	-	75,069,908
005 Energy Regulation and Management	-	-	70,069,908	-	75,069,908
6205 Management and Support Services	-	-	12,858,063	-	11,139,568
005 Executive Office Management	-	-	172,300	-	205,000
006 Human Resource Management and Administration	-	-	7,397,080	-	6,923,022
007 Financial Management - Accounting	-	-	1,863,351	-	1,234,534
008 Financial Management - Auditing	-	-	150,090	-	82,800
009 Procurement Management	-	-	206,885	-	133,690
010 Planning, Policy Coordination and Information Management	-	-	296,500	-	189,504
011 Monitoring, Evaluation and Research	-	-	2,771,857	-	2,371,018
Head Total	-	-	277,465,333	-	1,405,559,922

* Budget Expenditure as at 30th June 2020

(1)

IDA	Loan	13,500,000
EU	Grant	826,532

Petroleum Development and Management has been allocated K2.5 million of which K2.0 million is for the facilitation and supervision of the construction of two fuel depots in Lusaka and Eastern province and two filling stations in Western province while K512,311 is for undertaking activities to manage the petroleum subsector.

Electricity Development and Electrification Management programme has been allocated a total of K1.3 billion of which K3.6 million will be a transfer to the Office of Promoting Private Power Investment (OPPPI) to conduct reconnaissance studies for potential solar and hydropower sites country wide to facilitate the development of power plants and increase power investments. K1.1 billion is a total of project loans from supporting partners towards various electricity projects which include among others, the Itzhi Tezhi Hydro Project, Kariba Dam Rehabilitation Project and Lusaka Power Transmission Project. K191.2 million will be utilised for the implementation of the grid extension projects and off-grid renewable projects under the Rural Electrification Programme undertaken by the Rural Electrification Authority (REA). This will facilitate an increase in access to electricity in rural areas.

HEAD 62 MINISTRY OF ENERGY

To promote the use of energy alternatives through the Renewable and Alternative Energy Development and Management Programme K18.8 million has been allocated. Of this amount, K14.4 million will be spent on renewable energy production projects which includes the Scaling Solar Project while K4.4 million will be spent on developing a wood fuel study and installation of solar heaters under the Renewable and Alternative Energy Development and Management sub-programme.

A transfer of K75.1 million to the Energy Regulation Board under the Energy Sector Standards and Regulation programme will be used to continue the implementation of the fuel marking programme and development and enforcement of energy regulations and standards in the energy sector. Management and Support Services with a budget of K11.1 million, will cater for costs relating to coordination of the key programmes under the Ministry as well as human resources management and administration, financial management and other support services.

HEAD 62 MINISTRY OF ENERGY**BUDGET PROGRAMMES****Programme 6201 : Petroleum Development and Management***Programme Objective:*

To develop petroleum infrastructure and manage petroleum products in the country.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of Provincial Fuel Depot constructed	-	-	2	1	2
02 Number of Rural Filling Stations Constructed	-	-	2	2	2

Executive Authority: Minister of Energy

Controlling Officer: Permanent Secretary, Ministry of Energy

* Output Produced as at 30th June 2020

To ensure uninterrupted supply of petroleum products in the country the Ministry of Energy will implement the Petroleum Management and Development programme by constructing and operationalising petroleum storage facilities, petroleum infrastructure upgrade for bio-fuel blending, increasing participation of Zambians in procurement of petroleum and maintaining minimum number of stock days. To meet the need for petroleum products in the country, the Ministry aims to construct two (2) fuel depots in Lusaka and Chipata, and construt two (2) rural filling stations in Kalabo and Lukulu Districts of Western Province. The Ministry will also aim to upgrade Petroleum Infrastructure for the purpose of Bio-fuel blending.

Programme 6201 : Petroleum Development and Management**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	2,123,962	-	1,847,840
01 Salaries and Wages	-	-	2,123,962	-	1,847,840
02 Use of Goods and Services	-	-	886,610	-	675,761
00 General Operations	-	-	886,610	-	675,761
04 Assets	-	-	174,890	-	-
01 Non-Financial Assets (Capital Expenditure)	-	-	174,890	-	-
Programme Total	-	-	3,185,462	-	2,523,601

* Budget Expenditure as at 30th June 2020

The Ministry has allocated an estimated total of K2.5 million for petroleum development and management. Of this amount K1.8 million will be salaries for personnel undertaking this programme and K675, 761 will be spent on general operations such as supervision and inspection of depot and filling station construction sites.

HEAD 62 MINISTRY OF ENERGY**BUDGET PROGRAMMES****Programme 6202: Electricity Development and Electrification Man***Programme Objective:*

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

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of Grid Extension Projects implemented	-	-	31	9	22
02 Number of Off-grid renewable projects implemented in rural areas	-	-	3	1	2

Executive Authority: Minister of Energy

Controlling Officer: Permanent Secretary, Ministry of Energy

* Output Produced as at 30th June 2020

To effectively produce and efficiently distribute electricity in the country, the Ministry will leverage on the strategic implementation of the Electricity Development and Electrification Management programme. Key targets under this programme is the development of twenty-two (22) Grid Extension Projects and the continuation of two (2) Off-Grid renewable projects in rural areas namely the Lunga Solar Mini-grid Project and Chunga Solar Mini-grid Project.

HEAD 62 MINISTRY OF ENERGY**Programme 6202 : Electricity Development and Electrification Management****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
03 Transfers and Subsidies	-	-	3,900,000	-	16,768,722
01 Tranfers	-	-	3,900,000	-	16,768,722
01 Office of Promoting Private Power Investment (OPPPI)	-	-	-	-	3,600,000
03 Rural Electrification Authority (REA)	-	-	-	-	13,168,722
04 Assets	-	-	182,461,999	-	1,281,303,482
01 Non-Financial Assets (Capital Expenditure)	-	-	182,461,999	-	1,281,303,482
02 Rural Electrification Programme (REP)	-	-	182,461,999	-	166,339,781
03 Electricity Development Projects	-	-	-	-	1,114,963,701
Programme Total	-	-	186,361,999	-	1,298,072,204

* Budget Expenditure as at 30th June 2020

The provision for Electricity Development and Electrification Management in the Budget is K1.3 billion. Of this amount, K1.1 billion is earmarked for electricity development country wide for various electricity projects which include among others, the Itezhi Tezhi Hydro Project, Kariba Dam Rehabilitation Project and Lusaka Power Transmission Project. K166.3 million will be utilised under the Rural Electrification Programme for the implementation of Grid Extension Projects and Off-grid renewable projects in rural areas. This will be undertaken by the Rural Electrification Authority (REA). A Government transfer of K16.8 million will meet the operational costs of the Office of Promoting Private Power Investment (OPPPI) and the Rural Electrification Authority (REA). OPPPI will continue to work towards increasing the proportion of private sector participation in petroleum procurement disaggregated by private sector/Zambians.

HEAD 62 MINISTRY OF ENERGY**BUDGET PROGRAMMES****Programme 6203 : Renewable and Alternative Energy Development***Programme Objective:*

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

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Solar Heaters Installed	-	-	30	-	30
02 Wood Fuel Study Developed	-	-	1	-	1
03 Bio-Fuels Program Verification Report	-	-	-	-	1

Executive Authority: Minister of Energy

Controlling Officer: Permanent Secretary, Ministry of Energy

* Output Produced as at 30th June 2020

In order to enhance the promotion of the use of renewable energy sources, Government will continue to focus on diversifying and improving its energy mix through the Renewable and Alternative Energy programme. The Ministry aims to install thirty (30) Solar Water Heaters, and produce the bio-fuel verification report and develop the wood fuel study.

Programme 6203 : Renewable and Alternative Energy Development and Management**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	3,956,099	-	3,679,444
01 Salaries and Wages	-	-	3,956,099	-	3,679,444
02 Use of Goods and Services	-	-	1,208,692	-	15,025,197
00 Increased Access to Electricity and Renewable Energy Production (IAERP)	-	-	-	-	14,326,532
00 General Operations	-	-	1,208,692	-	698,665
05 Liabilities	-	-	-	-	50,000
01 Outstanding Bills	-	-	-	-	50,000
Programme Total	-	-	5,164,791	-	18,754,641

* Budget Expenditure as at 30th June 2020

To cater for the Renewable and Alternative Energy Development and Management a total of K18.8 million has been allocated. Of this amount, K14.3 million will be spent on projects aimed at promoting the use of renewable energy which include the Scaling Solar Project and the Increased Access to Electricity and Renewable Energy Production (IAERP) Project while K3.7 million will be spent on personal emoluments for the personnel undertaking this programme. Further, K698, 665 has been allocated for general operations such as installation of solar heaters, stakeholder consultations for the development of the wood fuel study and all expenses for the production of a Bio-fuel Program Verification Report. Furthermore, K50,000 will be used for dismantling of arrears.

HEAD 62 MINISTRY OF ENERGY**BUDGET PROGRAMMES****Programme 6204 : 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 Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Operationalise enhanced inspectorate	-	-	1	1	1
02 Number of energy sector Regulatory frameworks developed	-	-	1	1	3

Executive Authority: Minister of Energy

Controlling Officer: Permanent Secretary, Ministry of Energy

* Output Produced as at 30th June 2020

The Ministry of Energy will continue to ensure energy sector stakeholders or players adhere to sector standards by implementing the Energy Sector Standards and Regulation programme. The priority in this regard will be the full operationalisation of the inspectorate in order to increase compliance to set infrastructural and quality standards. This programme will also enable the development and implementation of the renewable energy regulatory framework to strengthen the regulatory scope. Further, the Uniform Pricing mechanism and downstream margins will be reviewed in structure and performance to ensure cost recovery and development of a responsive 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. Furthermore, this programme will ensure practical investigations and workable remedies are pursued for consumer complaint cases.

Programme 6204 : Energy Sector Standards and Regulation**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
03 Transfers and Subsidies	-	-	70,069,908	-	75,069,908
01 Transfers	-	-	70,069,908	-	75,069,908
01 Energy Regulation Board	-	-	70,069,908	-	75,069,908
Programme Total	-	-	70,069,908	-	75,069,908

* Budget Expenditure as at 30th June 2020

A budget estimate of K75.1 million is earmarked for the Energy Regulation Board (ERB) to cater for operations of the institution in line with Government's objective under this programme. ERB will continue implementing the fuel marking programme and enforcing energy regulations and standards through the operationalisation of an enhanced inspectorate and development of energy sector regulatory frameworks.

HEAD 62 MINISTRY OF ENERGY**BUDGET PROGRAMMES****Programme 6205 : Management and Support Services***Programme Objective:*

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

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 National Energy Policy Reviewed	-	-	1	-	1
02 Petroleum Act Reviewed	-	-	1	-	1
03 Rural Electrification Act Reviewed	-	-	1	-	1
04 Quarterly Monitoring and Evaluation reports produced	-	-	4	2	4
05 Percentage reduction in audit queries	-	-	1	-	1

Executive Authority: Minister of Energy

Controlling Officer: Permanent Secretary, Ministry of Energy

* Output Produced as at 30th June 2020

This programme shall ensure that technical support services to the functional programmes is provided to enable the efficient and effective delivery of services. Thus, the Ministry shall focus on reviewing and strengthening policy and legislative documents that include among others, the National Energy Policy, the Petroleum Management Bill and the Rural Electrification Bill to facilitate the delivery of efficient and effective energy sector objectives. The 2020 targets have been set in order to enhance accountability and prudent utilisation of resources, through improved human resources development and management, as well as strengthening planning and financial management systems.

HEAD 62 MINISTRY OF ENERGY**Programme 6205 : Management and Support Services****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	6,691,263	-	10,035,766
01 Salaries and Wages	-	-	6,691,263	-	10,035,766
02 Use of Goods and Services	-	-	7,031,177	-	1,053,802
00 General Operations	-	-	7,031,177	-	1,053,802
05 Liabilities	-	-	222,000	-	50,000
01 Outstanding Bills	-	-	222,000	-	50,000
Programme Total	-	-	13,944,440	-	11,139,568

* Budget Expenditure as at 30th June 2020

The Management and Support Services programme has been allocated a total of K11.1 million, of which K10.0 million is for personal emoluments while K1.1 million is for the general operations in the process of managing, coordinating and supporting the execution of the mandated programmes under the Ministry. The balance of K50,000 will be used for dismantling of arrears.

Head Total:	-	277,465,333	1,405,559,922
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HEAD 64 MINISTRY OF WORKS AND SUPPLY

1.1 MANDATE

To rehabilitate, maintain, value and manage public infrastructure, repair and maintain office equipment, manage and control Government transport, provide pontoon and horticultural services, as well as gazetting and printing Government documents as stipulated in Government Gazette Notice No. 836 of 2016.

1.2 CLUSTER /SECTOR

Cluster 1: Economic diversification and job creation.

1.3 CLUSTER /SECTOR POLICY OBJECTIVES

- 01 To enhance management of public assets; and
- 02 To improve printing, horticulture and pontoon services.

1.4 CLUSTER /SECTOR POLICY OUTCOMES

Improved transport system and infrastructure.

1.5 STRATEGY

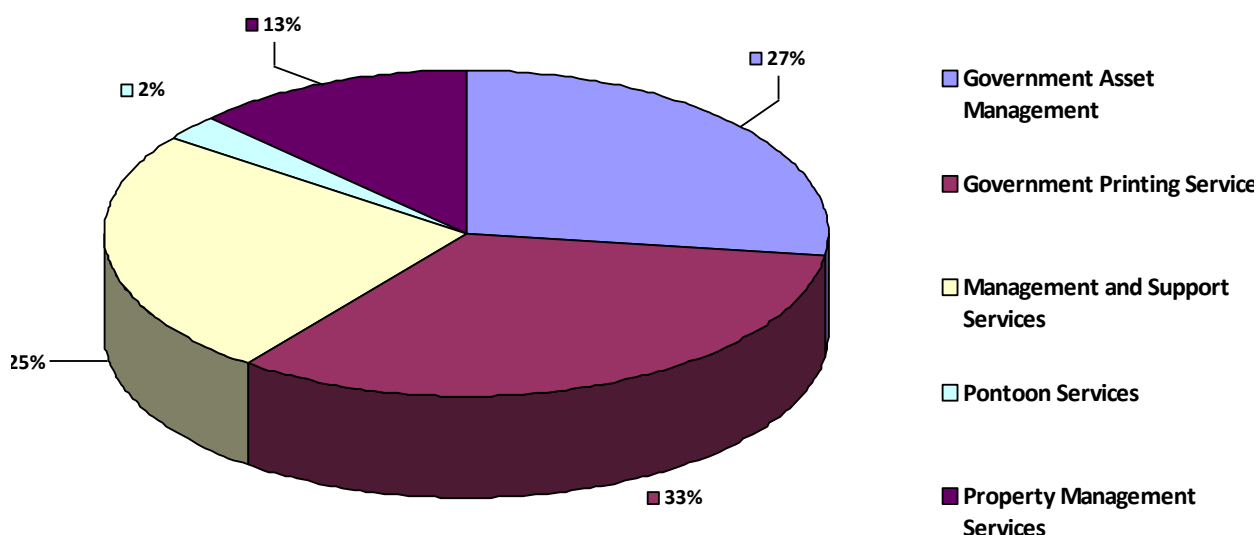
The Ministry will contribute to the attainment of the improved transport system and infrastructure as set out in the Seventh National Development Plan through the formulation and review of the infrastructure maintenance and fleet management policies, valuation plan, Government fleet management system, mechanism for managing Government office equipment as well as guidelines to ensure compliance monitoring in the utilisation of public assets. The Ministry shall further develop a Master Maintenance Plan for buildings, roads, maritime, rail, aviation and office equipment as well as the transformation of the Government Printing Department into a viable, modern and commercial entity.

HEAD 64 MINISTRY OF WORKS AND SUPPLY**1.6 BUDGET SUMMARY**

The Ministry of Works and Supply will fulfil its mandate through the implementation of five (5) programmes namely: Government Asset Management, Property Management, Government Printing Services, Pontoon Services and Management and Support Services.

Table:1 Budget Allocation by Programme

Code	Programme	2018 Approved Budget(K)	2019 Approved Budget(K)	2020 Budget(K) Estimates
6401	Government Asset Management	-	-	21,520,809
6402	Property Management Services	-	-	10,017,535
6403	Government Printing Services	-	-	26,197,037
6404	Pontoon Services	-	-	1,803,539
6405	Management and Support Services	-	-	19,746,466
Head Total		-	-	79,285,386

Figure 1: Budget Allocation by Programme

The chart above shows that in order to provide quality printing services, the Government Printing Services has been allocated K26.2 million representing 33 percent of the Ministry's total budget.

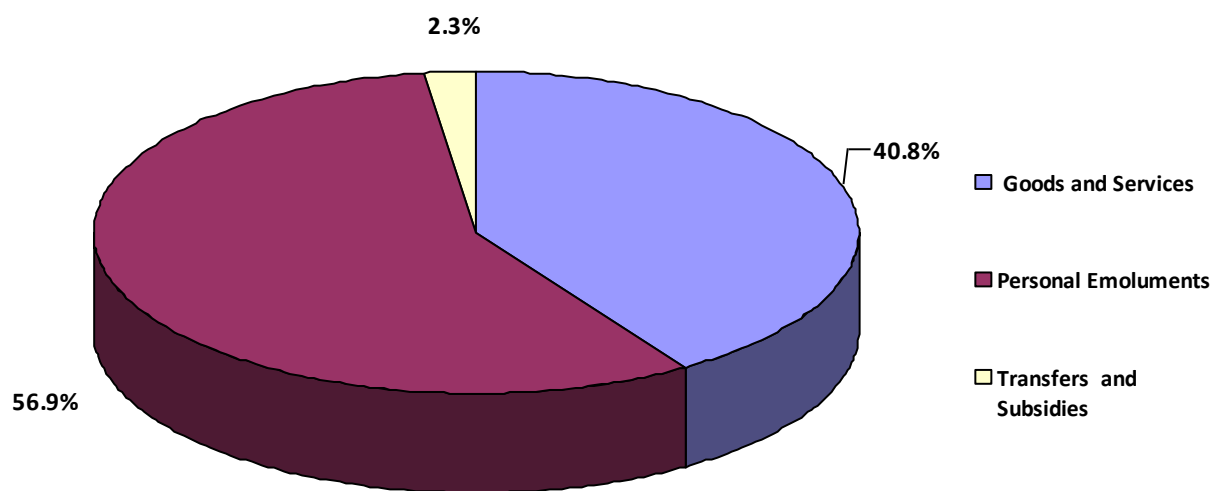
Government Asset Management has been allocated K21.5 million, representing 27 percent of the Ministry's total budget. The allocation will facilitate the management of public assets.

The Management and Support Services has been allocated K19.8 million, representing 25 percent to facilitate the management and coordination of core programmes under the Ministry.

Further, Property Management programme has been allocated K10 million representing 13 percent whilst Pontoon Services programme has been allocated K1.8 million representing 2 percent of the Ministry's total budget to support the operations of the Engineering Services Corporation Limited (ESCO).

HEAD 64 MINISTRY OF WORKS AND SUPPLY**Table:2 Budget Allocation by Economic Classification**

No	ECONOMIC CLASSIFICATION	2018 APPROVED BUDGET	2019 APPROVED BUDGET (K)	2020 BUDGET ESTIMATE
21	Personal Emoluments	-	-	45,149,578
22	Goods and Services	-	-	32,332,269
26	Transfers and Subsidies	-	-	1,803,539
	Head Total	-	-	79,285,386

Figure 2: Budget Allocation by Economic Classification

An allocation of K45.2 million has been provided for personal emoluments to facilitate for the payment of salaries. General operations has been allocated K32.3 million to ensure the implementation of programmes in the Ministry while K1.8 million has been allocated as a grant to the Engineering Services Corporation (ESCO) Limited to facilitate the provision of pontoon services at different crossing points in the country where there are no bridges.

HEAD 64 MINISTRY OF WORKS AND SUPPLY**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2018 BUDGET		2019 BUDGET		2020 BUDGET ESTIMATE
	APPROVED	EXPENDITURE	APPROVED	EXPENDITURE*	
6401 Government Asset Management	-	-	-	-	21,520,809
001 Government Buildings Maintenance	-	-	-	-	8,513,953
002 Government Equipment Management	-	-	-	-	6,486,983
003 Government Fleet Management	-	-	-	-	6,519,873
6402 Property Management Services	-	-	-	-	10,017,535
001 Valuation of Properties	-	-	-	-	10,017,535
6403 Government Printing Services	-	-	-	-	26,197,037
001 Printing and Publication	-	-	-	-	25,616,235
002 Printing Infrastructure and Equipment Management	-	-	-	-	580,802
6404 Pontoon Services	-	-	-	-	1,803,539
001 Pontoon Services	-	-	-	-	1,803,539
6405 Management and Support Services	-	-	-	-	19,746,466
001 Executive Office Management	-	-	-	-	530,000
002 Human Resource Management and Administration	-	-	-	-	11,067,007
003 Finance Management-Accounting	-	-	-	-	3,402,677
004 Financial Management -Auditing	-	-	-	-	570,726
005 Procurement Management	-	-	-	-	461,162
006 Monitoring and Evaluation	-	-	-	-	3,714,894
Head Total	-	-	-	-	79,285,386

* Budget Expenditure as at 30th June 2020

In order to attain the strategic objectives of the Ministry, Government Buildings Maintenance has been allocated K8.5 million to facilitate the maintenance and rehabilitation of public infrastructure. Office Equipment Maintenance Services has been allocated K6.5 million to facilitate the management of office equipment while Government Fleet Management has been allocated K6.5 million to facilitate the management of Government transport.

Property Management Services has been allocated K10.0 million to support valuation of properties for both public and private sectors. This will help facilitate the establishment of a National Government Fixed Asset Register.

Government Printing Services has been allocated with K26.2 million to facilitate quality printing of Government documents as well as maintenance of printing machinery.

To provide pontoon services at different crossing points in the country where there are no bridges, K1.8 million has been allocated to this programme.

HEAD 64 MINISTRY OF WORKS AND SUPPLY

The Management and Support Services programme has been allocated K19.7 million to facilitate, support and coordinate the effective delivery of the Ministry's mandated functions.

HEAD 64 MINISTRY OF WORKS AND SUPPLY**BUDGET PROGRAMMES****Programme 6401 : Government Asset Management***Programme Objective:*

1. To facilitate the maintenance, rehabilitation and redevelopment of public infrastructure.
2. To regulate the acquisition, maintenance, usage and disposal of government equipment.
3. To regulate the acquisition, maintenance, usage and disposal of Government vehicles.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Public and State Buildings maintained	-	-	-	27	27
02 Government office equipment serviced and repaired	-	-	-	500	650
03 Systems for Government Fleet developed	-	-	-	1	1
04 Horticultural services provided	-	-	-	9	10

Executive Authority: Minister of Works and Supply

Controlling Officer: Permanent Secretary, Ministry of Works and Supply

* Output Produced as at 30th June 2020

This programme will aim to manage public infrastructure, repair and maintain Government office equipment, control and manage Government vehicles, plant and equipment as well as provide horticultural services.

HEAD 64 MINISTRY OF WORKS AND SUPPLY**Programme 6401 : Government Asset Management****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	14,840,605
01 Salaries and Wages	-	-	-	-	14,840,605
02 Use of Goods and Services	-	-	-	-	6,487,971
00 General Operations	-	-	-	-	6,487,971
05 Liabilities	-	-	-	-	192,233
01 Outstanding Bills	-	-	-	-	192,233
Programme Total	-	-	-	-	21,520,809

* Budget Expenditure as at 30th June 2020

The Ministry intends to strengthen the management of public assets across the country by developing a National Asset Management Policy which will provide a framework for management of Government assets.

In this regard, the Ministry has allocated K1.6 million to facilitate the development and implementation of the National Asset Management Policy. In addition, K915, 752 has been allocated to Horticulture Services, while K5.8 million has been allocated for salaries. In addition, K192,233 has been allocated for dismantling of outstanding arrears.

The Ministry will aim to update the database to account for all office equipment in Government Ministries, Provinces and Departments. In addition, office equipment must be in serviceable condition to facilitate the provision of sustainable and quality services.

The operations regarding maintenance of office equipment is divided in two regions namely; Northern and Southern. The Ministry intends to strengthen the regional offices in order to provide office equipment maintenance services to all the districts. In this regard, the Ministry has been allocated K1 million for programme implementation while K5.5 million is meant to cater for salaries.

The Ministry has developed Government Fleet Management Policy which will provide guidelines on acquisition, utilisation, maintenance and disposal of government vehicles, plant and equipment. This is intended to bring about a reduction in Government expenditure. Further, the Ministry has developed a database for all Government and project vehicles to ensure accountability and monitoring of their utilisation. In this regard, the Ministry has allocated K3 million to support programme implementation while K3.5 million has been allocated to cater for salaries.

HEAD 64 MINISTRY OF WORKS AND SUPPLY**BUDGET PROGRAMMES****Programme 6402: 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 Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of Valuation Rolls prepared for Local Authorities	-	-	-	21	4
02 Number of Government properties inspected and valued	-	-	-	400	402
03 Number of local and missions abroad inspected and valued	-	-	-	-	1
04 Improved management of Government real estate	-	-	-	50	80

Executive Authority: Minister of Works and Supply

Controlling Officer: Permanent Secretary, Ministry of Works and Supply

* Output Produced as at 30th June 2020

The Ministry will prioritise preparation of valuation rolls for Local Authorities and increase the number of properties inspected and valued both locally and abroad. Further, the Ministry will target to value and inspect 402 Government properties and undertake and improve the management of Government real estate.

Programme 6402: Property Management Services**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	4,958,337
01 Salaries and Wages	-	-	-	-	4,958,337
02 Use of Goods and Services	-	-	-	-	5,054,198
00 General Operations	-	-	-	-	5,054,198
05 Liabilities	-	-	-	-	5,000
01 Outstanding Bills	-	-	-	-	5,000
Programme Total	-	-	-	-	10,017,535

* Budget Expenditure as at 30th June 2020

As the custodian of public assets across the country, the Ministry has embarked on the development of a comprehensive Public Fixed Asset Register in order to establish the actual assets that Government owns. This has commenced with the process of physical identification, assessment and valuation of all Government assets across the country. In addition, the Ministry intends to prepare some valuation rolls that will help the local authorities to expand their revenue base through application of appropriate property taxes. In order to support the implementation of this programmes, the Ministry has allocated K5 million.

HEAD 64 MINISTRY OF WORKS AND SUPPLY**BUDGET PROGRAMMES****Programme 6403: Government Printing Services***Programme Objective:*

To provide quality printing services to Government and other stakeholders.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Government Legislative Documents Printed	-	-	-	500	500
02 Government Printing Infrastructure and Equipment Maintained	-	-	-	-	3

Executive Authority: Minister of Works and Supply

Controlling Officer: Permanent Secretary, Ministry of Works and Supply

* Output Produced as at 30th June 2020

This programme will facilitate the provision of quality printing services to Government and the general public in terms of production of statutory instruments, legislative documents and other Government documents. The Ministry has targeted to print 500 legislative documents and to achieve this target, printing infrastructure and equipment will be adequately maintained to ensure sustained operations.

Programme 6403: Government Printing Services**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	10,807,037
01 Salaries and Wages	-	-	-	-	10,807,037
02 Use of Goods and Services	-	-	-	-	14,717,998
00 General Operations	-	-	-	-	14,717,998
05 Liabilities	-	-	-	-	672,002
01 Outstanding Bills	-	-	-	-	672,002
Programme Total	-	-	-	-	26,197,037

* Budget Expenditure as at 30th June 2020

The Ministry has embarked on the transformation of Government Printing Department into a modern, viable and commercial printing entity. To achieve this transformation agenda, the Ministry has allocated K14.7 million to support programme implementation whilst K10.8 million has been allocated for personal emoluments. In addition, K672,002 has been allocated for dismantling of outstanding arrears.

HEAD 64 MINISTRY OF WORKS AND SUPPLY**BUDGET PROGRAMMES****Programme 6404 : Pontoon Services***Programme Objective:*

To provide Pontoon Services at different crossing points across the country where there are no bridges.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Pontoons Rehabilitated and Serviced	-	-	8	6	4
02 Pontoons Fabricated	-	-	4	2	3
03 Management of Pontoon Operations Improved by Expanding Existing Pontoon Tonnages	-	-	90	80	85
04 Pontoon Landing Bays and Access Roads Maintained and Repaired	-	-	4	3	3

Executive Authority: Minister of Works and Supply

Controlling Officer: Permanent Secretary, Ministry of Works and Supply

* Output Produced as at 30th June 2020

This programme will facilitate the provision of pontoon services at different crossing points in the country where there are no bridges. The Ministry will target to rehabilitate and service 4 pontoons and carry out the expansion of existing pontoon tonnages and upgrade landing bays whilst also maintaining access roads.

Programme 6404 : Pontoon Services**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
03 Transfers and Subsidies	-	-	-	-	1,803,539
01 Transfers	-	-	-	-	1,803,539
04 Engineering Services Corporation (ESCO)	-	-	-	-	1,803,539
Programme Total	-	-	-	-	1,803,539

* Budget Expenditure as at 30th June 2020

The Engineering Services Corporation (ESCO) Ltd provides pontoon services at different crossing points in the country where there are no bridges. In order to achieve its mandate, K1.8 million has been allocated to support the operations of the institution.

HEAD 64 MINISTRY OF WORKS AND SUPPLY**BUDGET PROGRAMMES****Programme 6405 : Management and Support Services***Programme Objective:*

1. To ensure provision and management of the human resource, administrative, logistical and financial resources and services.
2. To ensure effective, efficient and economical utilisation of public resources and provide quality comprehensive and accurate financial management information
3. To facilitate coordination, planning, monitoring and implementation of programmes

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
00 Effective financial Management system enhanced	-	-	80	70	80
01 Management of human capital improved	-	-	90	80	85
02 Effective policy coordination and implementation of programme	-	-	90	80	85

Executive Authority: Minister of Works and Supply**Controlling Officer:** Permanent Secretary, Ministry of Works and Supply

* Output Produced as at 30th June 2020

The main operations to be carried out under the budget programme shall cover the provision of financial management, human resource and administration and policy and administration functions and other support services that are provided centrally across the Ministry.

Programme 6405 : Management and Support Services**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	14,543,599
01 Salaries and Wages	-	-	-	-	14,543,599
02 Use of Goods and Services	-	-	-	-	5,042,867
00 General Operations	-	-	-	-	5,042,867
05 Liabilities	-	-	-	-	160,000
01 Outstanding Bills	-	-	-	-	160,000
Programme Total	-	-	-	-	19,746,466

* Budget Expenditure as at 30th June 2020

In order to attain the strategic objectives of the Ministry, the Management and Support Services programme will undertake, in a cost effective manner, all necessary tasks to support the effective service delivery through various programme implementation. In this regard, K5.0 million has been allocated to support programme implementation while K14.5 million has been allocated for payment of salaries. In addition, K160,000 has been allocated for the dismantling of outstanding arrears.

Head Total:

-

-

79,285,386

HEAD 65 MINISTRY OF HIGHER EDUCATION

1.1 MANDATE

Formulation and implementation of Government policy; setting and enforcement of standards; regulation, licensing and supervision of educational skills development, science, technology and innovation establishment; and research and development as stipulated in the Government Gazette Notice No. 836 of 2016.

1.2 CLUSTER /SECTOR

Cluster 4: Enhancing Human Development

1.3 CLUSTER /SECTOR POLICY OBJECTIVES

- 01 To increase access to equitable, quality and relevant University Education;
- 02 To increase access to equitable, quality and relevant Technical, Vocational and Entrepreneurial Skills; and
- 03 To enhance research and development, commercialisation, transfer and diffusion of technology and innovation.

1.4 CLUSTER /SECTOR POLICY OUTCOMES

Improved education and skills development

1.5 STRATEGY

The Ministry of Higher Education shall execute the mandate and contribute to the attainment of the policy outcomes in the Seventh National Development Plan (7NDP) through improving education and skills development services, research and development products and services as well application of science, technology and innovation aiming at the improving human capital. The Ministry will also embark on the completion of infrastructure that are at least 80% complete as well as provide the necessarily equipment for their operationalisation.

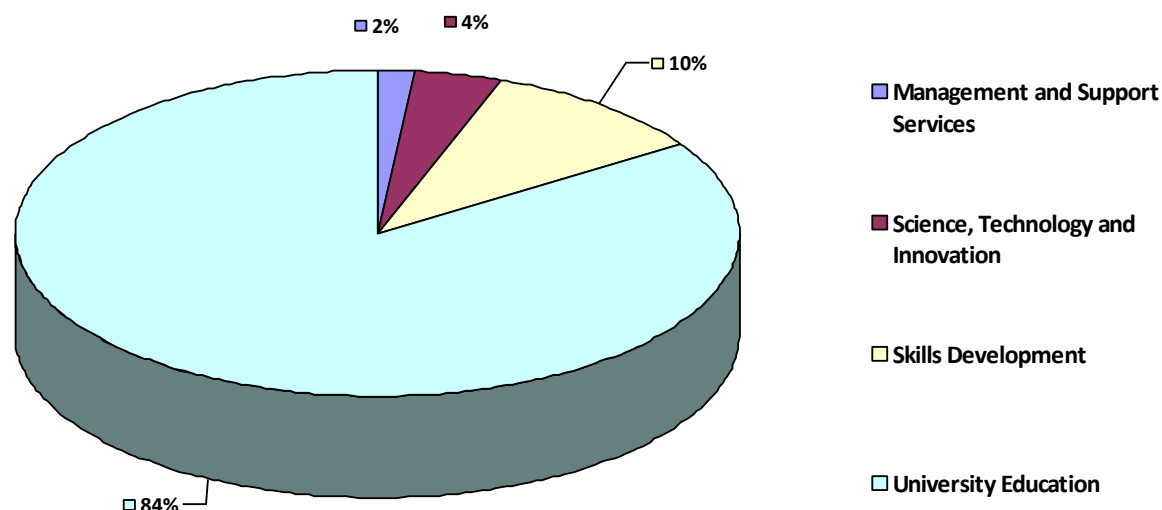
HEAD 65 MINISTRY OF HIGHER EDUCATION**1.6 BUDGET SUMMARY**

The Ministry will embark on contributing to the attainment of the cluster/sectors policy outcomes in the 7NDP and will execute its mandate through the implementation of four (4) programmes namely; University Education, Skills Development, Science and Technology as well as Management and Support Services.

The Ministry of Higher Education has been allocated K2.4 billion. Of this allocation, K1.4 billion representing 58.4 percent will be financed domestically while K1.0 billion representing 41.6 percent will be financed by the development cooperating partners that includes; African Development Bank (ADB) and Africa Development Fund (ADF).

Table:1 Budget Allocation by Programme

Code	Programme	2018 Approved Budget(K)	2019 Approved Budget(K)	2020 Budget(K) Estimates
5504	University Education	-	1,130,909,984	2,029,110,450
5506	Skills Development	-	255,871,411	244,054,264
5507	Science, Technology and Innovation	-	95,063,630	95,254,429
5509	Management and Support Services	-	34,753,054	38,870,257
	Head Total	-	1,516,598,079	2,407,289,400

Figure 1: Budget Allocation by Programme

Out of the total of K2.4 billion for the Ministry of Higher Education, K2.0 billion representing 84 percent has been allocated to University Education programme while K244.1 million representing 10 percent has been allocated to Skills Development programme. These allocations will cater for operational grants for institutions of higher learning, university student loans and scholarships, as well as procurement of skills training equipment and infrastructure development respectively. The science and technology subsector has been allocated K95.3 million representing 4 percent which will cater for grants to research and technology institutions, innovation and research funds as well as infrastructure development and equipment.

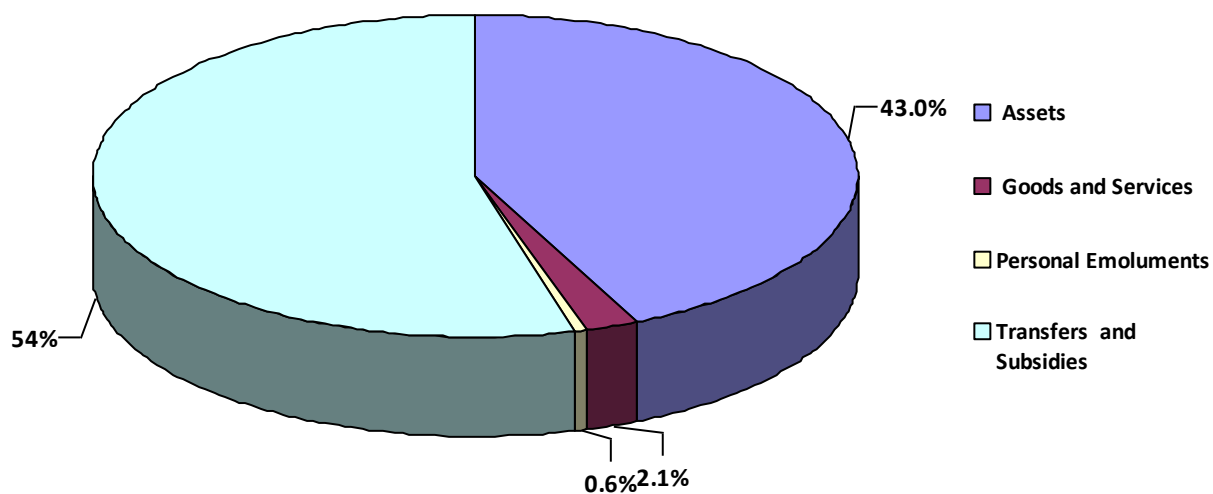
To ensure that support is provided to the core mandate areas of the Ministry, the Management and Support Services programme has been allocated K38.9 million representing 2 percent. This will ensure that there is optimal use of resources allocated to frontline services which form the core mandate of the Ministry. The allocation will also be used to finalise the establishment of the

HEAD 65 MINISTRY OF HIGHER EDUCATION

Higher Education Management Information System which will strengthen the monitoring and evaluation function of the Ministry.

HEAD 65 MINISTRY OF HIGHER EDUCATION**Table:2 Budget Allocation by Economic Classification**

No	ECONOMIC CLASSIFICATION	2018 APPROVED BUDGET	2019 APPROVED BUDGET (K)	2020 BUDGET ESTIMATE
21	Personal Emoluments	-	11,251,776	13,388,548
22	Goods and Services	-	102,813,682	51,027,218
26	Transfers and Subsidies	-	1,300,158,806	1,307,149,571
31	Assets	-	102,373,815	1,035,724,063
	Head Total	-	1,516,598,079	2,407,289,400

Figure 2: Budget Allocation by Economic Classification

The budget allocation by economic classification shows that K1.3 billion representing 54.3 percent is allocated for payment of grants to higher learning institutions, K1.0 billion representing 43 percent is earmarked for capital expenditure. Further, K51.0 million representing 2 percent has been allocated for payment of goods and services and the balance of K13.4 million representing 0.6 percent is allocated towards the payment of personal emoluments.

HEAD 65 MINISTRY OF HIGHER EDUCATION**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2018 BUDGET		2019 BUDGET		2020 BUDGET ESTIMATE
	APPROVED	EXPENDITURE	APPROVED	EXPENDITURE*	
5504 University Education	-	-	1,130,909,984	-	2,029,110,450
002 University Education	-	-	1,051,802,154	-	1,002,830,764
008 Infrastructure Development - (1)	-	-	79,107,830	-	1,026,279,686
5506 Skills Development	-	-	255,871,411	-	244,054,264
001 Skills Development Provision	-	-	240,754,150	-	243,670,969
005 Infrastructure Development	-	-	15,117,261	-	383,295
5507 Science, Technology and Innovation	-	-	95,063,630	-	95,254,429
001 Science, Technology and Innovation Coordination	-	-	60,506,067	-	64,441,508
002 Scientific Research and Development	-	-	10,000,000	-	7,000,000
003 Technology Commercialization	-	-	11,735,595	-	11,735,595
004 Innovation Promotion	-	-	5,821,968	-	5,821,968
005 Infrastructure Development	-	-	7,000,000	-	6,255,358
5509 Management and Support Services	-	-	34,753,054	-	38,870,257
001 Executive Office Management	-	-	4,061,863	-	4,061,684
002 Human Resource Management and Administration	-	-	12,347,323	-	13,744,945
004 Financial Management - Auditing	-	-	1,615,413	-	1,615,413
005 Procurement Management	-	-	1,524,002	-	1,524,002
006 Planning & Policy Coordination	-	-	11,724,453	-	11,724,453
007 Data Management and Information	-	-	3,480,000	-	3,480,000
009 Financial Management Accounting	-	-	-	-	2,719,760
Head Total	-	-	1,516,598,079	-	2,407,289,400

* Budget Expenditure as at 30th June 2020

(1)

KUWAIT	Loan	27,000,000
BADEA/KFW/OP	Loan	27,000,000
EC		
IDA	Loan	27,030,653
Chinese Government	Loan	860,625,000
ADF	Loan	27,000,000
ADB	Loan	33,750,000

The Ministry will continue to enhance the achievements registered in University Education programme over the previous years and continue with the implementation of reforms in the sub-sector with a total allocation of K2.0 billion. The allocation will provide for the development and review of the policy and legal framework; preliminary works for restructuring of the University of Zambia and other public universities; and strengthen the regulatory and quality assurance frameworks. Out of which K557.0 million has been allocated to student's loans and scholarship scheme.

HEAD 65 MINISTRY OF HIGHER EDUCATION

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

The Ministry will also embark on the construction of the foreign financed projects which include FTJ Chiluba Project and the Three University Colleges (Kabompo University in North Western Province); and other projects under the support of Africa Development Bank. The total provision of the foreign financed projects is K1.0 billion.

The Skills Development programme has been allocated K244.1 million, of which K243.7 million is for skills development provision. The programme will embark on procuring and distribution of various state of art modern equipment to skills development training institution to enhance quality education.

The Science, Technology and Innovation programme has been allocated K95.3 million. Of this amount, K4.1 million is earmarked for the procurement and installation of the Ground Receiving Station (GRS). K10.0 million has been allocated to support the operations of the Secretariat for the establishment of a Centre for Nuclear Science and Technology (CNST) in Zambia. Further a K7.0 million has been allocated to support Strategic Research and Innovation in Transformational Technologies to enhance and promote beneficiation and value addition. The Ministry has allocated a further K4.7 million to the Science and Technology Youth Innovation Fund (STIYF) to encourage youth inventiveness for wealth and job creation. An allocation of K3.6 million has been provided for upgrading of skills for researchers and scientists through post graduate scholarships.

The Management and Support Services programme has been allocated an amount of K38.9 million that will be directed towards strengthening the institution's policy and legal framework. The Ministry will focus on strengthening the monitoring and evaluation function by finalising the process of establishing a robust Management Information System that was commenced in 2019, and this will provide data for policy formulation and decision-making.

HEAD 65 MINISTRY OF HIGHER EDUCATION**BUDGET PROGRAMMES****Programme 5504 : University Education***Programme Objective:*

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

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
00 Number of learners enrolled in universities	100,000	91,969	100,000	99,222	110,000
01 Proportion of school leavers entering	-	-	-	-	3
02 Number of new bed spaces created in existing Universities and Colleges	-	-	430	1,280	320
03 Proportion of total graduates graduating from public universities	-	-	80	1	80
04 Number of Public Universities operationalized	-	-	1	2	1
05 Number of curricula reviewed	-	-	30	25	30
06 Number of new curricula Developed	-	-	50	65	70
07 Number Applied Research projects undertaken in Public Universities	-	-	-	150	200
08 Number of PPP Projects in Public Universities	-	-	3	3	5

Executive Authority: Minister of Higher Education

Controlling Officer: Permanent Secretary, Ministry of Higher Education

* Output Produced as at 30th June 2020

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

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

- a) Increased access to university education from 99,222 in 2019 to 100,000 in 2020;
- b) Improved quality and relevance of education in universities through curriculum review and development; strengthening of regulatory systems; enhancing the capacity of lecturing staff; among others;
- c) Enhanced capacity in science, technology and innovation; and
- d) Enhanced role of the private sector in university education through Public Private Partnerships and collaborative research.

HEAD 65 MINISTRY OF HIGHER EDUCATION**Programme 5504 : University Education****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	6,800,000	-	4,204,000
104 Infrastructure Supervision	-	-	800,000	-	204,000
125 General Operations	-	-	6,000,000	-	4,000,000
03 Transfers and Subsidies	-	-	982,251,375	-	982,251,375
01 Tranfers	-	-	982,251,375	-	982,251,375
103 Student Loans and Scholarships	-	-	557,000,000	-	557,000,000
108 Copperbelt University	-	-	86,787,433	-	86,787,433
109 Mulungushi University	-	-	28,633,858	-	28,633,858
110 University of Zambia	-	-	200,285,634	-	200,285,634
113 Higher Education Loans and Scholarships Board	-	-	15,000,000	-	15,000,000
114 Higher Education Authority	-	-	20,484,075	-	20,484,075
115 Chalimbana University	-	-	15,984,075	-	15,984,075
116 Mukuba University	-	-	15,984,075	-	15,984,075
117 Kwame Nkhumba University	-	-	15,984,075	-	15,984,075
118 Zambia Qualification Authority	-	-	14,054,075	-	14,054,075
124 Kapasa Makasa University	-	-	12,054,075	-	12,054,075
04 Assets	-	-	79,107,830	-	1,026,279,686
01 Non-Financial Assets (Capital Expenditure)	-	-	79,107,830	-	1,026,279,686
00 University Infrastructure	-	-	79,107,830	-	1,026,279,686
05 Liabilities	-	-	62,750,779	-	16,375,389
01 Outstanding Bills	-	-	62,750,779	-	16,375,389
121 University Arrears	-	-	62,750,779	-	16,375,389
Programme Total	-	-	1,130,909,984	-	2,029,110,450

* Budget Expenditure as at 30th June 2020

HEAD 65 MINISTRY OF HIGHER EDUCATION

In 2020, the Student Loans and Scholarships Scheme will fully be operationalised. This will involve the full establishment of the loan recovery system that will help make university education self-financing and sustainable. In this light, the Ministry has allocated K557.0 million. Additionally, K15.0 million has been provided for operations of the Higher Education Loans and Scholarship Board. This allocation will be used to establish and maintain a platform for the implementation of the higher education loans and scholarships scheme and establish a robust management information system which will feed into the labour market information system. Government will further reorganise the scheme to include other public and private institutions of learning so as to focus on developing professions and skills of strategic interest to national development.

The Loans and Scholarship Board will continue to sponsor students at University of Zambia, Copperbelt University, Kapasa Makasa University, Mulungushi University, Kwame Nkrumah University, Mukuba University and Chalimbana University. The Board rolled out the loan scheme to four (4) Public Universities in line with the Higher Education Loans and Scholarships Act No. 31 of 2016.

Government also intends to build on the progress made through the reforms in the sector in 2020. The restructuring of the University of Zambia into university colleges, together with the finalisation of the process of upgrading Palabana University will be priority in 2020. In this regard, the budget allocation for grants to all public universities and regulatory bodies is at K982.3 million. This allocation will enable the Ministry to achieve the following:

- i. Continue to strengthen the Higher Education Authority (HEA) and the Zambia Qualification Authority (ZAQA) through recruitment of critical staff to the implementation of their respective mandates. The HEA will complete the recruitment of more inspectors that was commenced in 2019. This will enable the Authority to intensify the inspection of universities to maintain quality in university education. Further, ZAQA will work to ensure that qualifications are authenticated and standardized. Once the two institutions begin to operate at full capacity, they are expected to become self-sustaining and commence raising revenue for the Treasury through registration and accreditation related fees; and
- ii. Enhancing of quality education in Universities through the development and review of curricula, as well as the development of programmes for training. This will be done in alignment with the 7NDP strategic areas of agriculture, mining, tourism and energy and will ensure that the country has sufficient human resource in these key areas.

The development of university infrastructure, with an allocation of K1.0 billion, will also continue and will focus on completing projects that have reached 80 percent and above.

HEAD 65 MINISTRY OF HIGHER EDUCATION

BUDGET PROGRAMMES

HEAD 65 MINISTRY OF HIGHER EDUCATION**Programme 5506: Skills Development***Programme Objective:*

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

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
00 Number of Learners in TEVET Institutions	43,000	44,500	45,000	45,000	46,500
01 Completion Rate in TEVET programmes	82	85	88	88	90
02 Number of Centres of Excellence established	6	6	6	6	6
03 Proportion of establishment process of Centres of Excellence achieved	35	30	60	40	60
04 Number of Lecturers sponsored to upgrade qualifications	100	59	59	59	100
05 Number of curricula reviewed/developed	50	-	30	30	40
06 Number of Trades Training Institutes under construction	5	8	5	8	5
07 Number of Trades Training Institutes Operationalised	3	1	3	2	2
08 Number of Trades Training Institutes with rehabilitation works	5	3	3	7	5
09 Proportion of on-going construction of student hostels completed in TEVET Inst. (320 bed spaces)	75	70	90	60	90
10 Number of Trades Training Institutes equipped	25	5	20	27	27
11 Proportion of female learners recognized in prior learning	50	-	50	30	50
12 Number of male learners recognized in prior learning	1,350	1,350	3,000	1,420	3,000
13 Number of learners enrolled under ODFL	10,000	10,000	12,000	11,300	12,000

Executive Authority: Minister of Higher Education

Controlling Officer: Permanent Secretary, Ministry of Higher Education

* Output Produced as at 30th June 2020

HEAD 65 MINISTRY OF HIGHER EDUCATION

The Ministry will continue to work towards increasing access to quality skills training for school leavers exiting the system not only at grade 12 but at all levels of the education system. In 2020, the following will be prioritised:

- i. Completion of upgrading the Luanshya based Institutes into a Polytechnic;
- ii. Fully operationalise the targeted 8 TEVET Institutions into Centres of Excellence;
- iii. Support implementation of the revised TEVET Curriculum through development of appropriate syllabi;
- iv. Development of Incubation Centres to support Graduate Entrepreneurs;
- v. Support Human Resource Development to enhance capacity of trainers for quality skills development.

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

Collaboration between TEVET and the Private Sector Industry and other key stakeholders will also be of paramount importance as they are major players in entrepreneurship development. The business incubators will be established in 3 TEVET institutions under the Ministry. Entrepreneurship Training would also have to be extended to the informal economy especially among the women and youths.

HEAD 65 MINISTRY OF HIGHER EDUCATION**Programme 5506 : Skills Development****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	3,002,262	-	3,572,391
01 Salaries and Wages	-	-	2,899,776	-	3,572,391
103 Personal Emoluments	-	-	2,899,776	-	3,572,391
02 Other Emoluments	-	-	102,486	-	-
103 Personal Emoluments	-	-	102,486	-	-
02 Use of Goods and Services	-	-	5,703,138	-	1,851,570
00 General Operations	-	-	5,153,409	-	1,576,705
104 Infrastructure Supervision	-	-	549,729	-	274,865
03 Transfers and Subsidies	-	-	230,848,750	-	237,640,008
01 Tranfers	-	-	230,848,750	-	237,640,008
36 Sesheke Trades Training Institute	-	-	-	-	500,000
105 Chipata Trades Training Institute	-	-	1,833,279	-	1,833,279
106 St Mawagali Trades Training Institute	-	-	1,784,075	-	1,784,075
107 Evelyn Hone College	-	-	2,657,003	-	2,657,003
108 Gemstone Processing & Lapidary Training Centre	-	-	1,779,295	-	1,779,295
109 Industrial Training Centre	-	-	1,088,853	-	1,088,853
110 In-Service Training and Education Centre	-	-	939,649	-	939,649
111 Kaoma Trades Training Institute	-	-	1,636,464	-	1,636,464
112 Kasiya Secretarial College	-	-	1,518,375	-	1,518,375
113 Kitwe Vocational Training Centre	-	-	1,674,234	-	1,674,234
114 Livingstone Institute of Business and Engineering Studies	-	-	2,423,724	-	2,423,724
115 Luanshya Technical and Business College	-	-	1,584,075	-	1,584,075
116 Lukashya Trades Training Institute	-	-	2,280,890	-	2,280,890
117 Lusaka Business and Technical College	-	-	1,502,483	-	1,502,483
118 Lusaka Vocational Training Centre	-	-	1,536,464	-	1,536,464
119 Mansa Trades Training Institute	-	-	2,574,520	-	2,574,520
120 Mongu Trades Training Institute	-	-	1,980,890	-	1,980,890
121 Mwinilunga Trades Training Institute	-	-	1,784,075	-	1,784,075
122 Nkumbi International College	-	-	1,882,483	-	1,882,483
123 Northern Technical College	-	-	2,657,003	-	2,657,003

HEAD 65 MINISTRY OF HIGHER EDUCATION

124 Solwezi Trades Training Institute	-	-	1,880,890	-	1,880,890
125 Technical and Vocational Teachers College	-	-	1,284,075	-	1,284,075
126 TEVETA	-	-	8,364,638	-	8,364,638
127 Thornpark Construction Training Centre	-	-	1,180,747	-	1,180,747
128 Ukwimi Trades Training Institute	-	-	1,536,464	-	1,536,464
129 Zambia Institute of Business Studies and Industrial Practice	-	-	1,884,075	-	1,884,075
130 Zambia Institute of Management	-	-	2,492,038	-	2,492,038
131 Kalabo Trades Training Institute	-	-	790,445	-	790,445
132 Kabwe Institute of Technology	-	-	1,782,483	-	1,782,483
133 Isoka Trades Training Institute	-	-	790,445	-	790,445
134 TEVET Bursaries	-	-	1,000,000	-	100,000
135 TEVET Examination Administration	-	-	3,800,000	-	1,000
136 Skills Development Fund	-	-	163,993,697	-	179,181,956
140 TEVET Fund	-	-	2,700,001	-	1,000
141 Secondary School Vocational Training (2-Tier Systems)	-	-	1,500,000	-	1,000
142 Mwense Trades Training Institute	-	-	750,918	-	750,918
04 Assets	-	-	15,817,261	-	740,295
01 Non-Financial Assets (Capital Expenditure)	-	-	15,817,261	-	740,295
138 Training Equipment - TEVET	-	-	700,000	-	357,000
501 TEVET Infrastructure	-	-	15,117,261	-	383,295
05 Liabilities	-	-	500,000	-	250,000
01 Outstanding Bills	-	-	500,000	-	250,000
139 TEVET Institutions Arrears	-	-	500,000	-	250,000
Programme Total	-	-	255,871,411	-	244,054,264

* Budget Expenditure as at 30th June 2020

Under skills development, Government will continue to pursue the objective of increasing access to quality skills training through the completion of infrastructure projects and offering skills through various modes of training. Government also recognises the important role that private sector plays in skills provision and has hence pledged to enhance private sector participation in the delivery of skills training. In this regard, the Ministry targets to utilise the funding from the Skills Development Fund (SDF), which is projected at K179.0 million to procure modern training equipment for new and existing skills training institutions.

Under capital projects, the Ministry has targeted to utilise financing from the Skills Development Fund to finance the completion of the other on-going infrastructure projects that have reached up to 80 percent complete and above.

HEAD 65 MINISTRY OF HIGHER EDUCATION**BUDGET PROGRAMMES****Programme 5507 : Science, Technology and Innovation***Programme Objective:*

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

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
00 Number of Scientists Trained at MSc levels	35	35	45	45	50
01 Number of Scientists trained PhD levels	15	15	15	15	20
02 Number of R&D Products produced	4	4	4	3	4
03 Number of technologies commercialized	6	4	4	4	4
04 Number of R&D Institutions with Infrastructure construction commenced	3	1	-	-	1
05 Number of R&D Institutions with Infrastructure construction completed	2	-	1	-	1
06 Number of R&D Institutions Infrastructure rehabilitated	3	-	-	-	2
07 Number of R&D Units equipped	2	-	1	-	1

Executive Authority: Minister of Higher Education

Controlling Officer: Permanent Secretary, Ministry of Higher Education

* Output Produced as at 30th June 2020

The 7NDP, through its various interventions has placed science and technology at the centre of the development agenda for the country. Science and technology is one of the key drivers of the diversification strategy of the 7NDP which will be driven by research and development in the identified key focus areas in order to increase productivity. Further, the Ministry will focus on interventions that promote research, development and innovation in technologies that will support value addition. This will be achieved through prioritising the following:

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

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

HEAD 65 MINISTRY OF HIGHER EDUCATION**Programme 5507 : Science, Technology and Innovation****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	890,052	-	1,059,073
01 Salaries and Wages	-	-	862,751	-	1,059,073
02 Other Emoluments	-	-	27,301	-	-
02 Use of Goods and Services	-	-	2,866,173	-	1,433,086
199 Infrastructure Supervision	-	-	786,286	-	393,143
210 General Operations	-	-	2,079,887	-	1,039,943
03 Transfers and Subsidies	-	-	81,858,681	-	82,058,188
01 Tranfers	-	-	80,915,683	-	81,115,190
105 National Biosafety Authority	-	-	7,159,559	-	7,159,559
106 National Institute for Scientific and Industrial Research	-	-	21,850,008	-	21,850,008
107 National Remote Sensing Centre	-	-	5,044,263	-	5,044,263
200 SASSCAL Counterpart Funding	-	-	3,104,290	-	3,104,290
201 Support to Strategic Research Fund	-	-	10,000,000	-	7,000,000
211 Centre for Nuclear Science and Technology - PIU	-	-	6,000,000	-	10,000,000
212 Youth Innovation Fund	-	-	4,200,000	-	3,739,507
213 Zambia Academy of Sciences	-	-	2,000,000	-	2,000,000
214 Science Technology & Innovation Postgraduate Scholarships	-	-	4,000,000	-	3,660,000
301 National Technology Business Centre	-	-	7,000,000	-	7,000,000
302 Technology Development Fund	-	-	4,735,595	-	4,735,595
401 National Science and Technology Council	-	-	5,821,968	-	5,821,968
03 Contributions to Organisations	-	-	942,998	-	942,998
108 International Obligations	-	-	942,998	-	942,998
04 Assets	-	-	7,448,724	-	8,704,082
01 Non-Financial Assets (Capital Expenditure)	-	-	7,448,724	-	8,704,082
109 Research and Development Equipment	-	-	448,724	-	2,448,724
501 Research and Development Infrastructure	-	-	7,000,000	-	6,255,358
05 Liabilities	-	-	2,000,000	-	2,000,000
01 Outstanding Bills	-	-	2,000,000	-	2,000,000
111 Research and Development Institutions Arrears	-	-	2,000,000	-	2,000,000

HEAD 65 MINISTRY OF HIGHER EDUCATION

Programme Total	-	-	95,063,630	-	95,254,429
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* Budget Expenditure as at 30th June 2020

A total of K95.3 million has been allocated to the Science, Technology and Innovation programme. Of this amount, only K5.0 million is earmarked for the costs associated with the procurement and Installation of the Ground Receiving Station (GRS), at the National Remote Sensing Centre (NRSC) in Chibombo District. This allocation will also involve the construction of the infrastructure which will house the GRS. Once established, the GRS is expected to play a huge role in national mapping and improving access to satellite imagery which is critical for resource planning and disaster mitigation. In line with the 7NDP and Government's agenda to promote the safe use of nuclear technology for agricultural, health and energy purposes, the Ministry has allocated K10 million to support the operations of the Secretariat for the establishment of a Centre for Nuclear Science and Technology (CNST) in Zambia.

Government has also allocated K7 Million to support Strategic Research and Innovation in Transformational Technologies to enhance and promote beneficiation and value addition. The Ministry has allocated a further K4.7 million to the Science and Technology Youth Innovation Fund (STIYF) to encourage youth inventiveness for wealth and job creation. This allocation will be used to support the development of Youth projects from schools through JETS, out of school children, and support creation of centres of excellence in the teaching and learning of Science, Technology, Engineering and Mathematics (STEM). In addition, an allocation of K3.7 million has been provided for upgrading of skills for researchers and scientists through post graduate scholarships.

To promote the science, technology and innovation, the Government has allocated a total of K46.9 Million to the five (5) science institutions under the Ministry of Higher Education. Additionally, an allocation of K2.0 million has been provided to support the establishment of a national academy of sciences. The Academy of Sciences is aimed at promoting the provision of independent, objective advice to the nation on matters related to science and technology.

HEAD 65 MINISTRY OF HIGHER EDUCATION**BUDGET PROGRAMMES****Programme 5509: Management and Support Services***Programme Objective:*

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

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
00 Proportion of Reduction in Audit Queries	1	-	1	-	1
01 Strategic plan in place	1	-	1	3	-
02 Number policies in place	4	1	3	3	1
03 Number of Acts Reviewed	-	-	-	-	3
04 Management Information Systems in place	1	-	1	-	1

Executive Authority: Minister of Higher Education

Controlling Officer: Permanent Secretary, Ministry of Higher Education

* Output Produced as at 30th June 2020

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

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

HEAD 65 MINISTRY OF HIGHER EDUCATION**Programme 5509 : Management and Support Services****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	7,359,462	-	8,757,084
01 Salaries and Wages	-	-	7,163,670	-	8,757,084
203 Personal Emoluments	-	-	7,163,670	-	8,757,084
02 Other Emoluments	-	-	195,792	-	-
203 Personal Emoluments	-	-	195,792	-	-
02 Use of Goods and Services	-	-	23,847,674	-	23,847,495
00 Finance and Accounting	-	-	-	-	2,719,760
103 Executive Office Management	-	-	4,061,863	-	4,061,684
226 Institutional Restructuring	-	-	400,000	-	400,000
230 General Operations	-	-	3,522,183	-	3,522,183
303 Financial Management - Accounting	-	-	2,719,760	-	-
403 Financial Management - Auditing	-	-	1,615,413	-	1,615,413
503 Procurement Management	-	-	1,524,002	-	1,524,002
601 Planning and Coordination	-	-	6,524,453	-	6,524,453
602 Data Management & Information Systems	-	-	3,080,000	-	3,080,000
603 Monitoring and Evaluation	-	-	400,000	-	400,000
03 Transfers and Subsidies	-	-	5,200,000	-	5,200,000
01 Transfers	-	-	5,200,000	-	5,200,000
605 Audio Visual Unit/Public Relations	-	-	3,200,000	-	3,200,000
607 Printing Services Unit	-	-	2,000,000	-	2,000,000
05 Liabilities	-	-	1,065,678	-	1,065,678
01 Outstanding Bills	-	-	1,065,678	-	1,065,678
227 Dismantling of Arrears	-	-	1,065,678	-	1,065,678
Programme Total	-	-	37,472,814	-	38,870,257

* Budget Expenditure as at 30th June 2020

The Management and Support Services programme has been allocated an amount of K38.8 million which represents 2 percent of the Ministry's total Budget. This allocation will be directed towards strengthening the institution's policy and legal framework. The Ministry will focus on strengthening the Monitoring and Evaluation function by finalising the process of establishing a robust Management Information System that was commenced in 2019, and this will provide data for policy formulation and decision-making.

HEAD 65 MINISTRY OF HIGHER EDUCATION

Head Total:	-	1,516,598,079	2,407,289,400
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HEAD 68 MINISTRY OF TOURISM AND ARTS

1.1 MANDATE

To develop the tourism industry through effective tourism planning, management, promotion and coordination: provide for the establishment, control and management of National Parks, Game Management Areas (GMAs), bird and wildlife sanctuaries, conserve and enhance wildlife eco-systems, biological diversity and objects of aesthetic, pre-historic, historical, geological, archaeological and scientific interest in National Parks. The Ministry derives its mandate from the Government Gazette Notice No. 836 of 2016.

1.2 CLUSTER /SECTOR

Cluster 1: Economic Diversification and Job Creation.

1.3 CLUSTER /SECTOR POLICY OBJECTIVES

- 01 To develop innovative tourism attractions;
- 02 To develop easy and affordable tourist access to tourism attractions;
- 03 To create a favourable climate for increased business and investments;
- 04 To develop and preserve cultural and natural heritage;
- 05 To develop and enforce adherence to minimum standards and quality in tourism establishments;
- 06 To raise demand for Zambia as a preferred tourism destination of choice;
- 07 To develop tourism skills for the hospitality industry; and
- 08 To strengthen wildlife conservation and management.

1.4 CLUSTER /SECTOR POLICY OUTCOMES

Diversified tourism sector.

1.5 STRATEGY

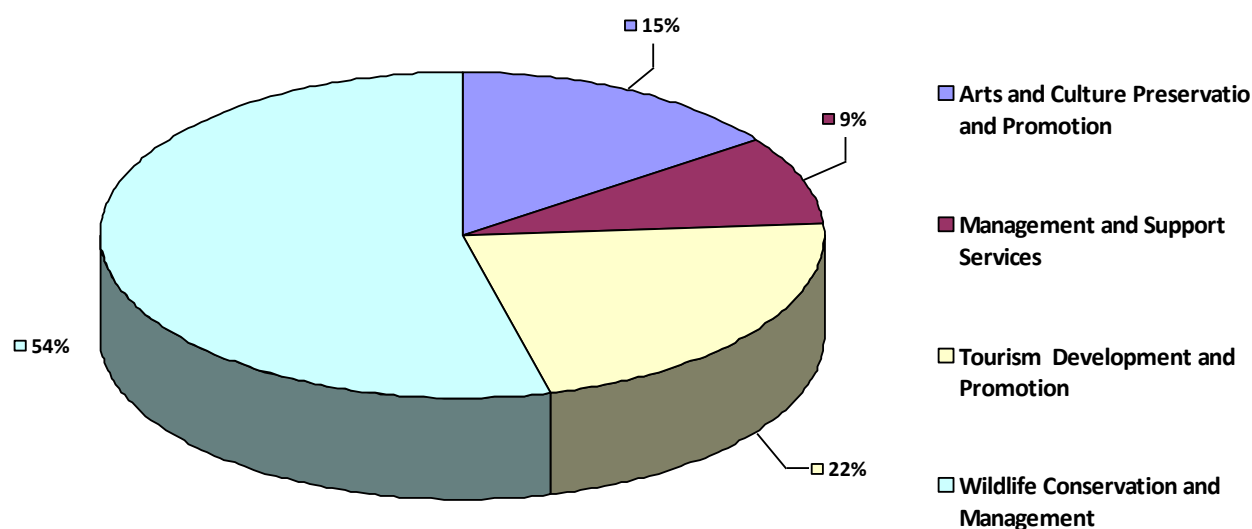
The Ministry will contribute to the attainment of the cluster objectives by developing innovative tourism products in tourism hotspots such as heritage sites, National Parks and Game Management Areas (GMAs). In addition, strategic National Parks will be restocked to preserve and augment wildlife populations supported by improved access to and within these parks. The Ministry will continue to raise demand for Zambia as a preferred destination of choice for both local and international tourists.

HEAD 68 MINISTRY OF TOURISM AND ARTS**1.6 BUDGET SUMMARY**

The Ministry of Tourism and Arts has been allocated a budget of K287.8 million to execute its mandate and contribute towards attainment of targets set out in the Seventh National Development Plan through the implementation of four (4) programmes namely; Wildlife Conservation Management, Tourism Product Development and Promotion, Arts and Cultural Preservation and Promotion and Management and Support Services as shown in table below.

Table:1 Budget Allocation by Programme

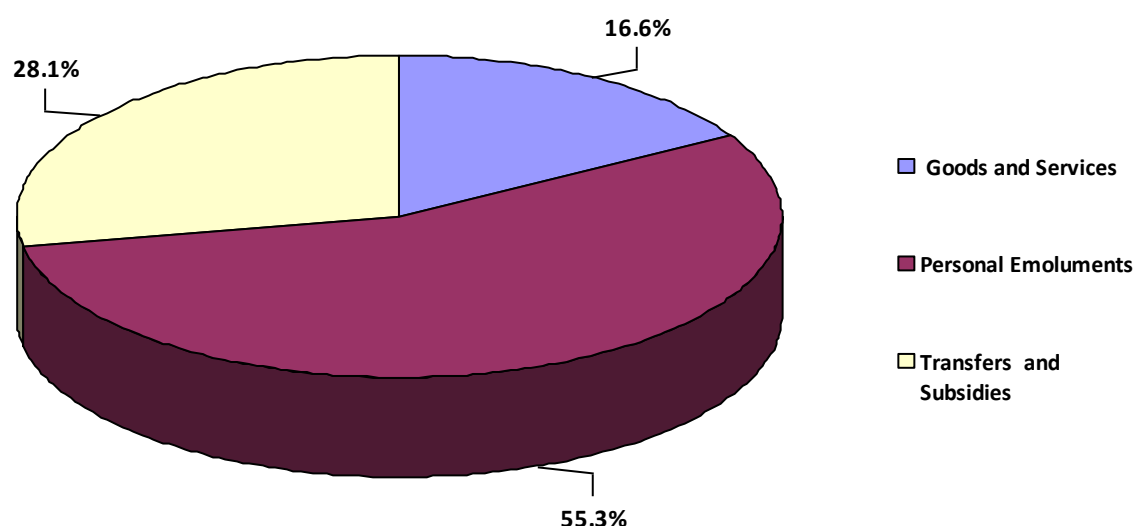
Code	Programme	2018 Approved Budget(K)	2019 Approved Budget(K)	2020 Budget(K) Estimates
6801	Wildlife Conservation and Management	-	-	155,450,036
6802	Tourism Development and Promotion	-	-	63,300,610
6803	Arts and Culture Preservation and Promotion	-	-	43,429,296
6804	Management and Support Services	-	-	25,570,848
	Head Total	-	-	287,750,790

Figure 1: Budget Allocation by Programme

The above programme summary shows that K155.5 million or 54 percent of the Ministry's Budget has been allocated to the Wildlife Conservation and Management programme, K63.3 million or 22 percent of the Budget has been allocated to the Tourism Development and Promotion programme, K43.4 million or 15 percent has been allocated to Arts and Cultural Preservation and promotion programme and K25.6 million or 9 percent of the budget has been allocated towards the Management and Support Services programme.

HEAD 68 MINISTRY OF TOURISM AND ARTS**Table:2 Budget Allocation by Economic Classification**

No	ECONOMIC CLASSIFICATION	2018 APPROVED BUDGET	2019 APPROVED BUDGET (K)	2020 BUDGET ESTIMATE
21	Personal Emoluments	-	-	159,229,625
22	Goods and Services	-	-	47,679,226
26	Transfers and Subsidies	-	-	80,841,939
	Head Total	-	-	287,750,790

Figure 2: Budget Allocation by Economic Classification

The Budget allocation by economic classification indicates that K159.2 million or 55.3 percent of the Ministry's budget has been allocated towards personal emoluments, K47.6 million or 16.5 percent of the budget has been allocated towards various operations of the Ministry under the use of goods and services category while K81.0 million or 28.1 percent of the budget has been allocated towards grants to Statutory Bodies which include Zambia Tourism Agency (ZTA), National Heritage Conservation Commission (NHCC), National Museums Board (NMB), National Arts Council of Zambia (NACZ) and Zambia Institute for Tourism and Hospitality Studies (ZITHS).

HEAD 68 MINISTRY OF TOURISM AND ARTS**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2018 BUDGET		2019 BUDGET		2020 BUDGET ESTIMATE
	APPROVED	EXPENDITURE	APPROVED	EXPENDITURE*	
6801 Wildlife Conservation and Management	-	-	-	-	155,450,036
001 Wildlife Conservation and management	-	-	-	-	155,450,036
6802 Tourism Development and Promotion	-	-	-	-	63,300,610
002 Tourism Development and Promotion	-	-	-	-	63,300,610
6803 Arts and Culture Preservation and Promotion	-	-	-	-	43,429,296
003 Arts and Culture Preservation and Services	-	-	-	-	43,429,296
6804 Management and Support Services	-	-	-	-	25,570,848
004 Human Resource and Administration	-	-	-	-	16,741,215
012 Finance	-	-	-	-	4,659,533
014 Planning and Policy Coordination and Information Management	-	-	-	-	3,609,133
015 Legal services	-	-	-	-	560,967
Head Total	-	-	-	-	287,750,790

* Budget Expenditure as at 30th June 2020

The Wildlife Conservation and Management programme has been allocated a total of K 155.5 million towards the protection of wildlife resources in the National Parks (NPs) and Game Management Areas (GMAs). Some of the key tasks and operations include patrols and restocking of protected areas, infrastructure development and preparation of management plans in both NPs and GMAs. The Ministry has also allocated a total of K63.3 million towards Tourism Development and Promotion for the development of tourism products, tourism destination marketing and promotion, tourism skills development and quality assurance activities. A further K43.4 million has been allocated towards Arts and Culture Preservation and Promotion for the creation of platforms for showcasing the country's rich cultural heritage in form of cultural villages, hosting of cultural festivals, development and maintenance of the natural heritage sites and museums.

Under the Management and Support Services programme, K25.6 million has been allocated to facilitate the implementation of the Ministry's core functions. In addition the programme will facilitate implementation of the Zambia Tourism Master Plan (ZTMP) and other support services

HEAD 68 MINISTRY OF TOURISM AND ARTS

BUDGET PROGRAMMES

HEAD 68 MINISTRY OF TOURISM AND ARTS**Programme 6801 : Wildlife Conservation and Management***Programme Objective:*

To conserve and manage wildlife habitat and biodiversity.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Change of hectareage protected from destruction/encroachment in National Parks (KM2)	-	-	-	-	61,119
02 Increase in the number of indicator species (Elephant)	-	-	-	-	17,214
03 Number of Wildlife Tourism Concession Agreements Signed	-	-	-	-	9
04 Number of Wildlife tourism infrastructure developed and maintained (roads)	-	-	-	-	8
05 Number of Wildlife ground staff trained	-	-	-	-	300
06 Number of Private Wildlife Estates/Community Ranches facilitated	-	-	-	-	30
07 Number of Community Resource Boards established and trained	-	-	-	-	6
08 Number of CITES Breeding facilities facilitated	-	-	-	-	12
09 Increase in the number of indicator species (Buffalo)	-	-	-	-	27,789
10 Increase in the number of indicator species (Lechwe)	-	-	-	-	70,471
11 Increase in the number of indicator species (Hippo)	-	-	-	-	23,470
12 Increase in the number of indicator species (Impala)	-	-	-	-	46,567
13 Increase in the number of indicator species (Puku)	-	-	-	-	24,223
15 Number of licenses,certificate and permit issued	-	-	-	-	2,000
16 Number of Wildlife product developed and marketed	-	-	-	-	5

Executive Authority: Minister of Tourism and Arts**Controlling Officer:** Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Tourism and Arts

* Output Produced as at 30th June 2020

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This programme will facilitate the conservation of wildlife in the protected areas encompassing both National Parks and Game Management Areas (GMAs). The main drivers of the programme include law enforcement to protect both wildlife species and the habitat, restocking of wildlife species to improve the population of wildlife, facilitation of community involvement in wildlife conservation, mitigation of human-wildlife conflicts, development of tourism sites to promote tourism activities in the national parks and training of ground staff from both the Department of National Parks and wildlife and community scouts.

The table above sets out the means of measuring of the results during the course of implementation. The principle indicators include, the growth in the numbers of 'indicator species' which include elephant, buffalo, hippo, impala, puku and lechwe, changes in the hectarage recovered from encroachment in national parks, number of Tourism Concession Agreements (TCAs) signed with investors in the national parks, growth in the number of Community Resource Boards (CRBs) established and operational and number of licenses/certificate and permits issued for hunting safari.

HEAD 68 MINISTRY OF TOURISM AND ARTS**Programme 6801 : Wildlife Conservation and Management****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	122,210,039
01 Salaries and Wages	-	-	-	-	122,210,039
02 Use of Goods and Services	-	-	-	-	15,606,276
01 Wildlife Crime Prevention	-	-	-	-	901,819
02 Conservation of species and habitats	-	-	-	-	713,202
03 Wildlife research and veterinary services	-	-	-	-	526,897
04 Community Based Natural Resources Management	-	-	-	-	11,956,714
05 Wildlife Tourism Business Development	-	-	-	-	549,103
06 Infrastructure Maintenance	-	-	-	-	244,126
07 Protected Area Management	-	-	-	-	714,415
03 Transfers and Subsidies	-	-	-	-	17,133,721
01 Tranfers	-	-	-	-	17,133,721
01 Regional Headquarters - Muchinga Unit	-	-	-	-	419,650
02 North Luangwa	-	-	-	-	296,090
03 Chama Area Management Unit	-	-	-	-	229,750
04 Chiundaponde Area Management Unit	-	-	-	-	346,680
05 Regional Headquarters - Southern Unit	-	-	-	-	1,266,358
06 Kafue Flats Area Management Unit	-	-	-	-	537,642
07 Regional Headquarters - South Luangwa Unit	-	-	-	-	1,600,507
08 Eastern Lungwa Area Management Unit	-	-	-	-	361,250
09 Petauke Lungwa Area Management Unit	-	-	-	-	266,770
10 Regional Headquarters - Chongwe Unit	-	-	-	-	343,870
11 Lower Zambezi Area Management Unit	-	-	-	-	828,150
12 Luangwa Area Management Unit	-	-	-	-	334,040
13 Lukanga Area Management Unit	-	-	-	-	269,820
14 Regional Headquarters - North Western Unit	-	-	-	-	284,510
15 Kasempa Area Management Unit	-	-	-	-	263,380
16 Kalulushi Area Management Unit	-	-	-	-	321,090
17 Mufumbwe Area Management Unit	-	-	-	-	284,300
18 Regional Headquarters - Central Unit	-	-	-	-	544,950

HEAD 68 MINISTRY OF TOURISM AND ARTS

19 Chunga Area Management Unit	-	-	-	-	1,324,365
20 Ngoma Area Management Unit	-	-	-	-	1,163,820
21 Regional Headquarters -Luapula Unit	-	-	-	-	669,745
22 Nsumbu Area Management Unit	-	-	-	-	306,130
23 Kasanka Area Management Unit	-	-	-	-	244,560
24 Kasama Area Management Unit	-	-	-	-	254,430
25 Regional Headquarters - Western Unit	-	-	-	-	346,210
26 Kalabo Area Management Unit	-	-	-	-	175,490
27 Siomangwezi Area Management Unit	-	-	-	-	306,690
28 Nyamaluma Wildlife Training School Unit	-	-	-	-	349,500
29 Chunga Wildlife Training School Unit	-	-	-	-	349,500
30 Lusaka National Park Unit	-	-	-	-	708,878
31 Mundawanga Botanical Gardens Unit	-	-	-	-	835,596
32 Blue Lagoon Area Management Unit	-	-	-	-	450,000
33 Conservation of species	-	-	-	-	850,000
05 Liabilities	-	-	-	-	500,000
01 Outstanding Bills	-	-	-	-	500,000
33 Conservation of species	-	-	-	-	500,000
Programme Total	-	-	-	-	155,450,036

* Budget Expenditure as at 30th June 2020

The programme budget allocations by economic classification shows that K122.2 million or 78.6 percent of the budget has been allocated towards personal emoluments, K19.3 million or 10 percent has been allocated towards the Use of Goods and Services which will extend to operations such as facilitation of community involvement in wildlife conservation, wildlife research and protected area management. Further, K17.1 million or 11 percent of the budget has been allocated towards grants to facilitate law enforcement, infrastructure development in the national parks such as Kafue, Lower Zambezi, Mosi-oa-Tunya, Lusaka and South Luangwa, restoration of Lusenga Plain national park, mitigation of human-wildlife conflicts and subscription to the Convention on International Trade in Endangered Species of Wild Fauna and Flora and the Lusaka Agreement Task Force-LATF.

HEAD 68 MINISTRY OF TOURISM AND ARTS**BUDGET PROGRAMMES****Programme 6802: Tourism Development and Promotion***Programme Objective:*

To facilitate the development of tourism attractions, hotels and lodges; to enhance skills in tourism sector and to market Zambia as a preferred tourism destination of choice.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
03 Number of research projects conducted	-	-	-	-	2
05 Number of tourist arrivals (International)	-	-	-	-	1,190,910
06 Number of Hospitality Industry Personnel trained and upgraded	-	-	-	-	500
07 Number of tourist attractions refurbished	-	-	-	-	3
08 Number of tourism enterprise licensed	-	-	-	-	600
09 Number of accommodation establishments graded	-	-	-	2	400
10 Number of Casino's licensed	-	-	-	-	10
11 Number of tourist arrivals (Local)	-	-	-	-	330,883
12 Number of hotel managers registered	-	-	-	-	250

Executive Authority: Minister of Tourism and Arts

Controlling Officer: Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Tourism and Arts

* Output Produced as at 30th June 2020

This programme will facilitate development and diversification of tourism attractions, increase demand for Zambia as a tourism destination of choice to enhance international tourist arrivals to 1.2 million in 2020 and increase the average length of stay. In addition, the programme includes regulation of the tourism and hospitality industry to ensure that minimum standards are adhered to by establishments not only for the destination to remain attractive but also to enhance competitiveness.

HEAD 68 MINISTRY OF TOURISM AND ARTS**Programme 6802: Tourism Development and Promotion****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	18,229,147
01 Salaries and Wages	-	-	-	-	18,229,147
02 Use of Goods and Services	-	-	-	-	18,492,543
02 Tourism Development Fund	-	-	-	-	17,021,011
03 Tourism Development and Promotion	-	-	-	-	1,471,532
03 Transfers and Subsidies	-	-	-	-	26,578,920
01 Transfers	-	-	-	-	26,578,920
01 Zambia Tourism Agency	-	-	-	-	17,720,318
02 Hostels Board of Management	-	-	-	-	2,431,174
03 Provincial Tourism Product Development	-	-	-	-	1,606,450
07 Tourism Skills and Hospitality Development (ZITHS)	-	-	-	-	4,820,978
Programme Total	-	-	-	-	63,300,610

* Budget Expenditure as at 30th June 2020

The programme budget allocations by economic classification shows that K18.2 million or 28.8 percent of the budget has been allocated towards personal emoluments, K18.5 million or 29.2 percent of the budget has been allocated towards various operations of the Ministry under the goods and services category whilst K26.6 million or 42 percent of the budget has been allocated towards grants for tourism marketing and promotion, quality assurances enforcement, office relocation from Lusaka to Livingstone under Zambia Tourism Agency and Tourism Skills and Hospitality Development under the Hostels Board of Management (HoBM) and Zambia Institute of Hospitality Studies (ZITHS).

HEAD 68 MINISTRY OF TOURISM AND ARTS**BUDGET PROGRAMMES****Programme 6803: Arts and Culture Preservation and Promotion***Programme Objective:*

To preserve and promote cultural and natural heritage.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of Heritage sites identified and preserved	-	-	-	-	1
03 Number of Museums, Cultural villages and centres developed and maintained	-	-	-	-	5
04 Number of Music and cultural fairs hosted	-	-	-	-	3
05 Number of Artifacts collected and deposited into Museums	-	-	-	-	150

Executive Authority: Minister of Tourism and Arts**Controlling Officer:** Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Tourism and Arts

* Output Produced as at 30th June 2020

This programme aims at preserving the country's rich cultural and natural heritage for Zambia to have a unique identity among other nations. The programme also fosters the development of the country's cultural and natural heritage for the purpose of tourism product diversification which adds to the tourist length of stay in the country. Specific interventions under this programme include, development of amenities such as heritage sites, development of museums, cultural villages, monuments, mausoleums, collection and storage of artefacts for tourism purposes. The programmes will promote creativity in the arts and culture sub-sector in various forms such as crafts, music, traditional cuisines, dances and games in order to create jobs in the sector.

The performance of this programme is measured by the output indicators shown in the table above which include number of heritage sites identified and preserved during the course of the year, number of museums maintained, number of cultural villages/centres built, number of music and cultural festivals hosted including number of artefacts collected and deposited in museums.

HEAD 68 MINISTRY OF TOURISM AND ARTS**Programme 6803 : Arts and Culture Preservation and Promotion****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	2,422,548
01 Salaries and Wages	-	-	-	-	2,422,548
02 Use of Goods and Services	-	-	-	-	3,877,450
02 Infrastructure development	-	-	-	-	3,000,000
01 Creative Industries	-	-	-	-	140,000
03 Folklore and Cultural Preservation	-	-	-	-	610,000
04 Contributions to Organisations	-	-	-	-	127,450
03 Transfers and Subsidies	-	-	-	-	37,129,298
01 Transfers	-	-	-	-	37,129,298
01 National Museum Board	-	-	-	-	20,966,917
02 National Arts Council	-	-	-	-	2,733,927
03 National Heritage Conservation Commission	-	-	-	-	13,428,454
Programme Total	-	-	-	-	43,429,296

* Budget Expenditure as at 30th June 2020

The programme budget allocations by economic classification shows that K2.4 million or 5.6 percent of the programme budget has been allocated towards personal emoluments, K3.8 million or 8.6 percent of the budget has been allocated towards various operations of the Ministry under the use of goods and services category while K37.3 million or 85.8 percent of the budget has been allocated towards grants to the National Museums Board (NMB), National Heritage Conservation Commission (NHCC) and National Arts Council of Zambia (NAC). The grant is meant to facilitate development and maintenance of the natural heritage sites and museums including promotion of music and cultural development.

HEAD 68 MINISTRY OF TOURISM AND ARTS**BUDGET PROGRAMMES****Programme 6804 : Management and Support Services***Programme Objective:*

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

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Speed processing of payments for goods and services	-	-	-	-	2
02 Reduction in the extent of audit queries by 80%	-	-	-	-	1
03 Prudent management of government assets	-	-	-	-	1
05 Amount of revenue accounted for and remitted to the Treasury	-	-	-	-	135,460,192
06 Timely preparation and submission of financial reports	-	-	-	-	4
07 Timely collection and Depositing of revenue	-	-	-	-	1
08 Number of staff welfare programmes conducted including HIV/AIDS prevention and awareness	-	-	-	-	1
17 Number of sector plans	-	-	-	-	1
18 Number of policies updated	-	-	-	-	1

Executive Authority: Minister of Tourism and Arts

Controlling Officer: Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Tourism and Arts

* Output Produced as at 30th June 2020

The targets have been set in order to enhance accountability and prudent utilisation of resources through improved human resource development and management, as well as strengthened planning, budgeting and financial management. Among other key expected outputs, the programme will ensure that audit queries are significantly reduced in terms of number of cases as well as value of resources involved. The other expected results are the review of the National Cultural Policy and the Ministry establishment structure to incorporate the functions of the Hostels Board of Management which was recently introduced.

HEAD 68 MINISTRY OF TOURISM AND ARTS**Programme 6804 : Management and Support Services****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	16,367,891
01 Salaries and Wages	-	-	-	-	16,367,891
02 Use of Goods and Services	-	-	-	-	8,352,957
01 Executive Office Management	-	-	-	-	1,500,000
02 Financial Auditing HQ	-	-	-	-	300,006
03 Financial Management Auditing (Chilanga)	-	-	-	-	300,500
04 Human Resource and admin Chilanga	-	-	-	-	832,785
05 Human Resource and admin Hq	-	-	-	-	1,167,994
06 Procurement Management (Chilanga)	-	-	-	-	310,440
07 Procurement Management (HQ)	-	-	-	-	90,860
08 Legal services	-	-	-	-	560,967
09 Planning and Policy Coordination and Information Management	-	-	-	-	1,513,471
11 Financial Management Accounting (HQ)	-	-	-	-	845,388
12 Financial Management Accounting (Chilanga)	-	-	-	-	930,546
05 Liabilities	-	-	-	-	850,000
01 Outstanding Bills	-	-	-	-	850,000
Programme Total	-	-	-	-	25,570,848

* Budget Expenditure as at 30th June 2020

The programme budget allocations by economic classification shows that K16.4 million or 64 percent of the programme budget has been allocated towards personal emoluments, K8.4 million or 32.7 percent of the budget has been allocated towards various operations of the Ministry under the goods and services category while K850,000 or 3.3 percent of the programme budget has been allocated towards dismantling of arrears for both goods and services including personnel related arrears.

Head Total:

-

-

287,750,790

HEAD 76 MINISTRY OF YOUTH, SPORT AND CHILD DEVELOPMENT

1.1 MANDATE

Formulation, coordination, implementation, monitoring and evaluation of policies and programmes in youth, sport and child development. This is according to Government Gazette Notice No.836 of 2016.

1.2 CLUSTER /SECTOR

Cluster 1: Economic Diversification and Job Creation

Cluster 2: Poverty and Vulnerability Reduction

Cluster 3: Reducing Developmental Inequalities

Cluster 4: Enhancing Human Development

1.3 CLUSTER /SECTOR POLICY OBJECTIVES

01 To develop and facilitate youth empowerment programmes;

02 To facilitate, promote and coordinate sports development programmes; and

03 To promote child welfare and development interventions.

1.4 CLUSTER /SECTOR POLICY OUTCOMES

1. Enhanced Decent Job Opportunities in the Economy

2. Enhanced welfare and livelihoods of the poor and vulnerable

3. Reduced HIV/AIDS prevalence

1.5 STRATEGY

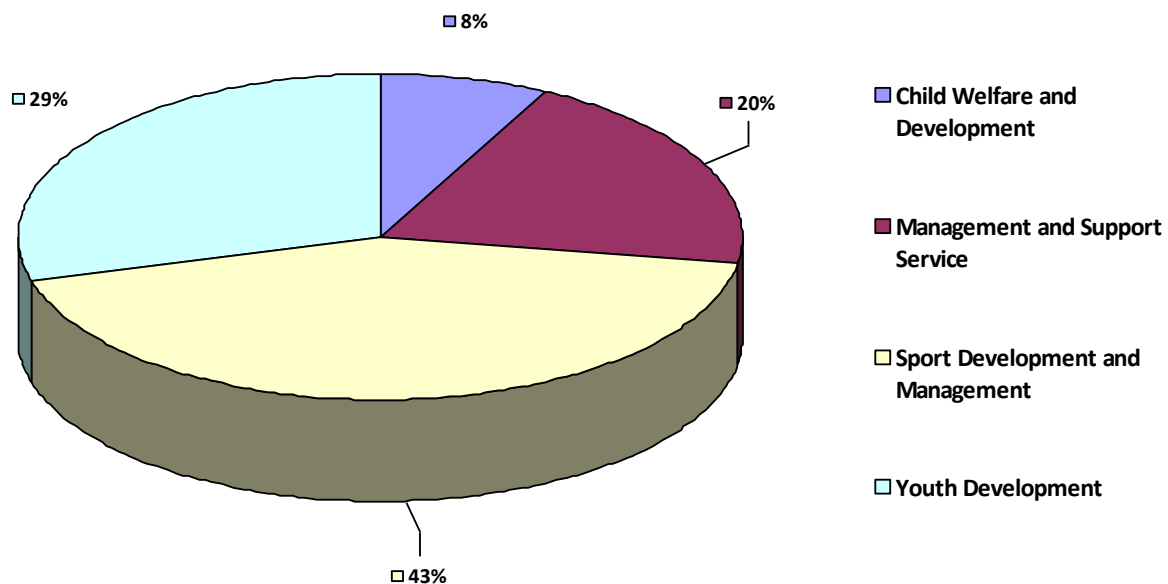
To strengthen implementation of youth empowerment, skills, mechanism for coordination of child development and implementation of rehabilitation and reintegration of street and vulnerable children, promote and coordinate of sports development programmes and child welfare and development interventions.

HEAD 76 MINISTRY OF YOUTH, SPORT AND CHILD DEVELOPMENT**1.6 BUDGET SUMMARY**

The Ministry of Youth, Sport and Child Development will embark on pursuing the objectives and targets set out in the Seventh National Development Plan (7NDP) and the Ministry's Strategic Plan in order to fulfil its mandate and meet the objectives through the implementation of four (4) key programmes namely Youth Development, Child Welfare and Development, Sport Management and Development as well as Management and Support Services. The budget estimates for the Ministry stands at K57.3 million.

Table:1 Budget Allocation by Programme

Code	Programme	2018 Approved Budget(K)	2019 Approved Budget(K)	2020 Budget(K) Estimates
5511	Youth Development	-	29,255,406	16,859,715
5512	Child Welfare and Development	-	6,359,636	4,337,434
5513	Sport Development and Management	-	23,287,461	24,674,196
5514	Management and Support Service	-	19,537,359	11,402,582
	Head Total	-	78,439,862	57,273,927

Figure 1: Budget Allocation by Programme

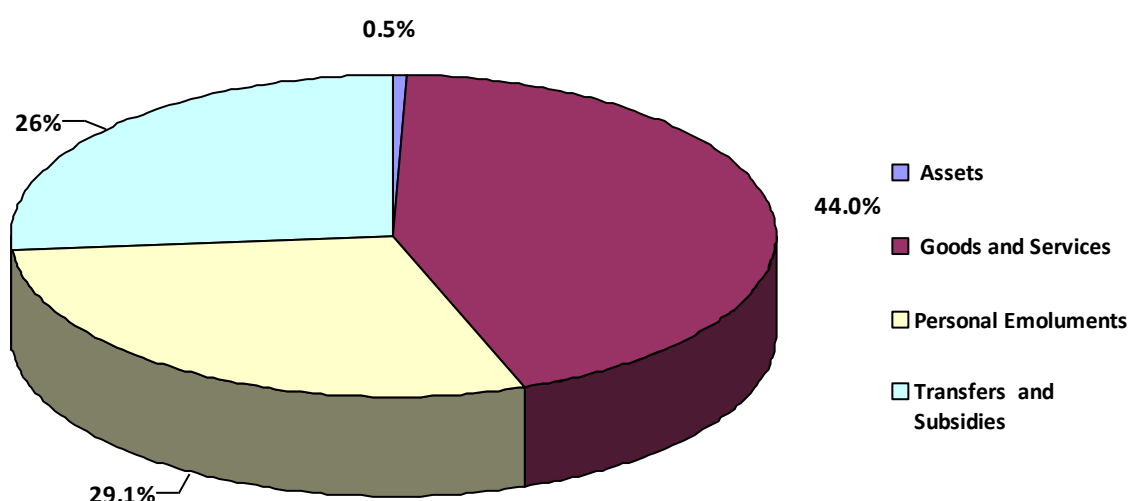
The summary estimates by programme above shows that K16.9 million representing 29 percent has been allocated to the Youth Development programme to cater for youth training in various vocational and life skills, operational grants for Youth Resource Centres and empowerment of youths and youth groups. Sport Development and Management programme has an allocation of K24.7 million, representing 43 percent to facilitate the country's participation in regional and international games, operational grants to various sports institutions and development of grass-root sports.

A further K4.3 million or 8 percent will go towards the Child Welfare and Development programme for the coordination of child development committees and rehabilitation and reintegration of street and vulnerable children. To ensure that support is provided to the core mandate areas of the Ministry, the Management and Support Services programme has been allocated 20 percent of the total Ministry budget which translates to K11.4 million. This is also meant to ensure that there is optimal use of resources allocated to frontline services which form the core mandate of the Ministry. The allocation will also be used to strengthen the monitoring and evaluation function of the Ministry.

HEAD 76 MINISTRY OF YOUTH, SPORT AND CHILD DEVELOPMENT

HEAD 76 MINISTRY OF YOUTH, SPORT AND CHILD DEVELOPMENT**Table:2 Budget Allocation by Economic Classification**

No	ECONOMIC CLASSIFICATION	2018 APPROVED BUDGET	2019 APPROVED BUDGET (K)	2020 BUDGET ESTIMATE
21	Personal Emoluments	-	16,537,316	16,641,414
22	Goods and Services	-	45,547,732	25,178,170
26	Transfers and Subsidies	-	16,329,814	15,177,343
31	Assets	-	25,000	277,000
	Head Total	-	78,439,862	57,273,927

Figure 2: Budget Allocation by Economic Classification

The summary estimates by economic classification above shows that out of the K57.3 million ministerial budget, K16.6 million is allocated towards the payment of personal emoluments representing 29 percent, while K25.0 million is earmarked for payment of goods and services representing 44 percent. K15.4 million is allocated as transfers to various Grant Aided Institutions, while K277,000 has been allocated for procurement of non-financial assets, representing 26.8 percent and 0.5 percent, respectively.

HEAD 76 MINISTRY OF YOUTH, SPORT AND CHILD DEVELOPMENT**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2018 BUDGET		2019 BUDGET		2020 BUDGET ESTIMATE
	APPROVED	EXPENDITURE	APPROVED	EXPENDITURE*	
5511 Youth Development	-	-	29,255,406	-	16,859,715
001 Youth Skills Development	-	-	24,158,023	-	7,120,495
002 Youth Empowerment	-	-	5,097,383	-	5,129,469
003 Infrastructure Development	-	-	-	-	4,609,751
5512 Child Welfare and Development	-	-	6,359,636	-	4,337,434
001 Child Welfare	-	-	2,354,696	-	1,463,298
002 Child Development	-	-	4,004,940	-	2,874,136
5513 Sport Development and Management	-	-	23,287,461	-	24,674,196
001 Sports development	-	-	8,651,183	-	8,424,196
002 Regional and international games	-	-	14,336,278	-	15,800,000
003 Sports management	-	-	300,000	-	450,000
5514 Management and Support Service	-	-	19,537,359	-	11,402,582
001 Executive Office Services	-	-	399,941	-	400,000
002 Human Resources and Administration	-	-	14,692,659	-	8,919,581
003 Financial Management and Accounting	-	-	1,000,000	-	716,000
005 Procurement Management	-	-	144,757	-	100,000
007 Policy and Planning	-	-	1,433,226	-	415,732
008 Information Management	-	-	616,760	-	232,509
009 Research, Monitoring and Evaluation	-	-	950,016	-	418,760
010 Audit Management	-	-	300,000	-	200,000
Head Total	-	-	78,439,862	-	57,273,927

* Budget Expenditure as at 30th June 2020

Under the Youth Development programme, the Ministry has allocated K7.1 million, K7.7 million and K2.1 million for Youth Skills Development, Youth Empowerment and Infrastructure Development respectively. These resources are meant for the empowerment of the youth in various economic activities for their sustained livelihood as well as their contribution to national development. The empowerment of the youth will also contribute to job creation and economic diversification as ascribed in the 7NDP. Under this programme, the Ministry will also continue to coordinate the implementation of the 2015 National Youth Policy and the Action Plan for Youth Empowerment and Employment which outlines short, medium and long term strategies for the empowerment of young people. Focus will also be on enhancing life-long and entrepreneurship skills through the various Youth Resource Centres in order to prepare the youth for the informal and formal employment. The Ministry will also continue to implement the 'quick win' projects, Skills Development and Resettlement Schemes.

HEAD 76 MINISTRY OF YOUTH, SPORT AND CHILD DEVELOPMENT

Under Child Welfare and Development, the Ministry will continue with the programme to rehabilitate and reintegrate street children through the District Child Protection Committees (DCPCs). To this effect, K1.5 million and K2.9 million has been budgeted for Child Welfare and Child Development, respectively. This allocation includes the provision of grants to the District Child Protection Committees (DCPCs), who will undertake activities such as mobilization of the children, skills training, provision of start-up kits and reintegration and empowering of families of street children. In addition, the Ministry will also support child care Institutions through capacity building and provision of grants.

In order to create employment and reduce vulnerability among sports persons, the Ministry has budgeted for a total of K24.7 million under the Sport Development and Management programme. A total of K8.4 million is earmarked for Sport Development, K15.8 million for Regional and International Games and K450,000 for Sport Management. The Ministry will focus on awareness activities on the benefits of sport to women and girls, aimed at increasing women and girls' participation and continue to implement the community sport programme aimed at promoting citizen participation in physical activities, fitness and sport of their choice. This will in turn enhance human development in line with the Seventh National Development Plan, Sustainable Development Goals and AU Agenda 2063. Further, the Ministry will continue to facilitate Zambia's participation at various regional, international and continental games such as the Africa Cup of Nations and World Cup Qualifiers for the Senior National Football team, the 2020 Tokyo Games and the Africa Union Sports Council Region 5 Games.

Under the Management and Support Services, K11.4 million has been allocated in order to ensure that there is optimal use of resources allocated to frontline services which form the core mandate of the Ministry. The allocation to this programme is meant to facilitate the holding of the validation meeting to finalise the National Sports Council of Zambia Act review, in order to bring them in tandem with current and emerging trends in sport and strengthen the monitoring and evaluation function in order to ensure the smooth implementation and monitoring of programmes under the 7NDP Implementation Framework.

HEAD 76 MINISTRY OF YOUTH, SPORT AND CHILD DEVELOPMENT**BUDGET PROGRAMMES****Programme 5511 : Youth Development***Programme Objective:*

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

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of youth trained in vocational and life skills in Youth Skills Training Centres	2,500	3,283	3,000	1,607	3,000
02 Proportion of youth skills training centres completed and operational	1	1	1	1	1
03 Number of youth resettled in resettlement schemes	-	15	50	-	20
04 Proportion of youth resettlement schemes completed and operational	1	-	1	-	-
05 Number of youth empowered through various youth empowerment programmes	1,500	650	1,000	-	1,000

Executive Authority: Minister of Youth, Sport and Child Development

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

* Output Produced as at 30th June 2020

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

In 2020, the Ministry will focus on providing skills training to out of school youth in vocational and life skills through the twenty-three (23) operational Youth Resource Centres. The Ministry targets to train 3,000 youth in vocational and life skills. Further, the Ministry aims to complete the construction and fully equip Chiyota Youth Resource Centre in Rufunsa District.

Furthermore, the Ministry will target youth resettlement 20 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.

With regard to empowerment of youth through various youth empowerment programmes, the Ministry targets to empower 1,000 youth through various empowerment programmes. Priority will be given to the youth graduating from Youth Resource Centres. In addition, the Ministry will target to enhance the recoveries of the loans disbursed to the beneficiaries in previous years.

HEAD 76 MINISTRY OF YOUTH, SPORT AND CHILD DEVELOPMENT**Programme 5511 : Youth Development****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	5,097,383	-	5,129,469
01 Salaries and Wages	-	-	5,097,383	-	5,129,469
02 Use of Goods and Services	-	-	57,153,990	-	4,789,751
00 General Operations	-	-	10,344,383	-	4,609,751
00 General Operations	-	-	46,809,607	-	-
01 International & Regional Bodies African Asian Rural Development (AARDO)	-	-	-	-	180,000
03 Transfers and Subsidies	-	-	15,724,529	-	6,940,495
01 Tranfers	-	-	8,109,080	-	6,940,495
01 Association Girls Brigade of Zambia	-	-	50,000	-	50,000
03 Boy Scouts Association	-	-	50,000	-	50,000
04 Boys Brigade of Zambia	-	-	50,000	-	50,000
09 Chinsali Youth Resource Centre	-	-	120,000	-	100,000
11 Chisangwa Youth Resource Centre	-	-	151,080	-	130,000
12 Chiyota Youth Resource Centre	-	-	180,000	-	155,000
30 Girl Guides Association	-	-	50,000	-	50,000
46 Kalingalinga Youth Resource Centre	-	-	240,000	-	205,000
49 Kaoma Youth Resource Centre	-	-	180,000	-	155,000
51 Katembula Youth Resource Centre	-	-	80,000	-	70,000
52 King George VI National Youth College	-	-	500,000	-	430,000
59 Luwingu Youth Resource Centre	-	-	80,000	-	80,000
62 Manyinga Youth Resource Centre	-	-	120,000	-	100,000
64 Mbabala Youth Resource Centre	-	-	120,000	-	100,000
69 Mpika Youth Resource Centre	-	-	180,000	-	160,000
71 Mufumbwe Youth Resource Centre	-	-	180,000	-	160,000
72 Mukwela Youth Resource Centre	-	-	180,000	-	160,000
74 Mumbwa Youth Resource Centre	-	-	180,000	-	160,000
95 National Youth Development Council	-	-	3,600,000	-	3,000,000
112 Samfya Youth Resource Centre	-	-	180,000	-	160,000
132 Zambezi Youth Resource Centre	-	-	60,000	-	60,000
141 Zgangani Kachinga Youth Resource	-	-	180,000	-	155,000

HEAD 76 MINISTRY OF YOUTH, SPORT AND CHILD DEVELOPMENT

173 Kwilimuna Youth Resource Centre	-	-	180,000	-	155,000
287 Masaiti Youth Resource Centre	-	-	20,000	-	-
288 Kazungula Youth Resource Centre	-	-	-	-	60,000
289 Muoyo Youth Resource Centre	-	-	182,000	-	160,000
290 Chama Youth Resource Centre	-	-	180,000	-	160,000
291 Ngungu Youth Resource Centre	-	-	180,000	-	155,000
292 Mwinilunga Youth Resource Centre	-	-	120,000	-	100,000
331 Mwange Youth Resource Centre	-	-	200,000	-	170,000
751 Chililabombwe Youth Resource Centre	-	-	70,000	-	-
752 Kafue Youth Resource Centre	-	-	186,000	-	160,000
753 Chilonga Youth Resource Centre	-	-	80,000	-	-
755 Lukanga Resettlement Scheme	-	-	-	-	80,495
02 Subsidies	-	-	7,435,449	-	-
03 Contributions to Organisations	-	-	180,000	-	-
Programme Total	-	-	77,975,902	-	16,859,715

* Budget Expenditure as at 30th June 2020

A total of K16.9 million, which represents 29 percent of the total Ministry budget has been allocated towards Youth Development. The allocation will cater for provision of skills training for the youth in various vocational and life skills and various youth empowerment projects, as well as facilitate recoveries from previously disbursed funds. A total of K1.1 million is earmarked for empowerment of youth through various empowerment programmes, among them youth in ICT. Priority will be given to youth graduating from Youth Resource Centres in order to ensure that the trained youth utilise the skills gained effectively, for their improved livelihood. The funds will also facilitate inspections of various youth empowerment programmes. The amount allocated for youth empowerment programmes has reduced compared to 2019 owing to the fact that youth will benefit from various other empowerment programmes implemented by public and private sector institutions.

Further, K2.0 million is earmarked to facilitate the completion and equipping Chiyota Youth Resource Centre, which is above 90 percent complete. K7.0 million has been allocated as operational grants for Youth Resource Centres, King George IV College and National Youth Development Council. The allocated amount of grants has reduced because the number of grant aided institutions has reduced

HEAD 76 MINISTRY OF YOUTH, SPORT AND CHILD DEVELOPMENT**BUDGET PROGRAMMES****Programme 5512: Child Welfare and Development***Programme Objective:*

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

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of street and vulnerable children rehabilitated and reintegrated	1,500	1,350	1,400	400	1,400
02 Number of Child Care institutions supported	20	15	30	-	15
03 Number of Child Care Facilities rehabilitated	1	-	1	-	2
04 Increased adherence to Government policies and standards by Child Care Institutions	-	-	1	-	1
05 Number of Advocacy programmes on children's rights and development conducted	10	10	10	2	5

Executive Authority: Minister of Youth, Sport and Child Development

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

* Output Produced as at 30th June 2020

The Ministry will continue with the programme to rehabilitate and reintegrate street children. This will include the provision of grants to the District Child Protection Committees (DCPCs). These Committees will carry out activities such as mobilization of the children, skills training, provision of start-up kits and reintegration, empowering of families of street children. In this regard, the Ministry targets to rehabilitate and reintegrate 1,400 orphans and vulnerable children from the streets. This number has been maintained from the 2019 target which also stood at 1400. In addition, Government will maintain support to 15 Child Care facilities in 2020 as was the case in 2019. This is to support administrative costs incurred by the various centres in order for them to provide care to more children. The Ministry will also continue to monitor adherence to Minimum Standards of Care for Orphans and Vulnerable Children in all Child Care Centres across the country. The aim is to achieve 50 percent adherence levels in 2020 compared to 30 percent in 2019.

Further, the Ministry will focus on increasing advocacy on the rights of children. This will be done through activities such as community mobilization and sensitization meetings. Other activities include commemoration of Children Mark Days such as the International Children's Day of Broadcasting, the Day of the African Child and the International Day for the Girl Child. The Ministry will also focus on the completion and facilitating the passing of legislation on child protection and coordinating of the compilation of the State Party Reports on Rights of Children.

HEAD 76 MINISTRY OF YOUTH, SPORT AND CHILD DEVELOPMENT**Programme 5512: Child Welfare and Development****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	2,313,429	-	2,327,992
01 Salaries and Wages	-	-	2,313,429	-	2,327,992
02 Use of Goods and Services	-	-	2,682,665	-	546,144
00 General Operations	-	-	200,000	-	-
00 General Operations	-	-	2,482,665	-	546,144
03 Transfers and Subsidies	-	-	2,354,696	-	1,463,298
01 Tranfers	-	-	2,354,696	-	1,463,298
755 Chikumbi Child Care Centre	-	-	240,000	-	312,000
756 Mufulira Child Care Centre	-	-	240,000	-	240,000
757 Kimasala Child Care Centre	-	-	107,361	-	115,298
Programme Total	-	-	7,350,790	-	4,337,434

* Budget Expenditure as at 30th June 2020

The Ministry will continue coordination of the National Child Policy through the dissemination of the National Child Policy (NCP), National Plan of Action (NPA) and the National Standards and Guidelines for Service and Programmes for Orphans and Vulnerable Children in Zambia. This will be further enhanced through the National Child Coordinating Committee, which comprises various institutions undertaking child development initiatives. This is in order to ensure continued coordination of child protection and development.

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

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

HEAD 76 MINISTRY OF YOUTH, SPORT AND CHILD DEVELOPMENT**BUDGET PROGRAMMES****Programme 5513: Sport Development and Management***Programme Objective:*

To promote and strengthen sports participation at local and international levels, provide modern sports infrastructure and training opportunities for all in order to improve the livelihood of sportsmen and women

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of women and girls participating in sport	131,450	-	100,000	50,000	50,000
02 Number of sportspersons sensitised on anti-doping in sport	1,500	-	1,500	-	5,000
03 Number of persons with disabilities participating in sport	-	200,000	-	-	100,000
04 Number of citizens participating in sport and physical activities of their choice to promote community sport	869,000	-	500,000	300,000	200,000
05 Number of sports infrastructure rehabilitated	1	-	1	-	-
06 Number of Awareness campaigns on commercialisation of sport conducted	-	-	-	-	10

Executive Authority: Minister of Youth, Sport and Child Development

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

* Output Produced as at 30th June 2020

The Ministry will continue to promote the participation of women and girls in sport and physical activity, targeting 50,000 compared to 100,000 in 2019. The decrease is due to reappportionment of funds to other activities. In the same vein, the Ministry will continue to implement the community sport programme aimed at promoting mass participation of all citizens in sport targeting 200,000 compared to 500,000 in 2019. The decrease is due to reappportionment of funds to other activities such as the commercialization of sport. This will contribute to talent identification and a healthy citizenry. This will be done by provision of basic sport equipment and tools in communities.

Further, the Ministry will also continue to promote vulnerable groups' participation in sport, namely, women, girls and persons with disabilities, through various awareness programmes as well as providing them support to participate in various regional and international games. In addition, the Ministry will continue to provide support to the Paralympics Committee of Zambia and the Special Olympics Committee, through provision of monthly grants.

The Ministry will also continue to promote talent identification and contribute to job creation, in line with the 7NDP focus on job creation among the youth. The Ministry will in 2020 ensure the enhancement of commercialisation of sport in order to provide socio economic benefits and contribute to national development. This will also promote participation of talented sports persons in Regional and International Games namely: Championship of African Nations, Africa Cup of Nation and World Cup qualifiers, 2020 Under 20 AUSC Region V Games, and 2020 Tokyo Olympic Games to empower the athletes with income for sustainable livelihoods.

HEAD 76 MINISTRY OF YOUTH, SPORT AND CHILD DEVELOPMENT**Programme 5513 : Sport Development and Management****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
	-	-	100,000	-	-
	-	-	100,000	-	-
906 African Union Sports Council	-	-	100,000	-	-
01 Personal Emoluments	-	-	1,986,145	-	1,998,646
01 Salaries and Wages	-	-	1,986,145	-	1,998,646
02 Use of Goods and Services	-	-	18,335,278	-	15,902,000
00 General Operations	-	-	15,435,278	-	15,902,000
906 African Union Sports Council	-	-	2,900,000	-	-
03 Transfers and Subsidies	-	-	5,866,038	-	6,773,550
01 Tranfers	-	-	5,566,038	-	6,323,550
83 National Olympic Committee of Zambia (NOCZ)	-	-	120,000	-	120,000
84 National Paralympic of Zambia	-	-	120,000	-	180,000
89 National Sports Council of Zambia (NSCZ)	-	-	720,000	-	1,259,550
108 Provincial Sports Advisory Committees	-	-	300,000	-	360,000
117 Special Olympics Zambia	-	-	60,000	-	84,000
118 Sports Associations	-	-	1,680,000	-	1,680,000
139 Zambia Professional Boxing and Wrestling Control Board	-	-	108,000	-	108,000
174 Olympic Youth Development Center	-	-	418,038	-	468,000
332 Levy Mwanawasa Stadium	-	-	480,000	-	480,000
730 Ninety Days Legacy Swimming Pool	-	-	120,000	-	144,000
732 National Heroes Stadium	-	-	540,000	-	540,000
758 National Sports Council of Zambia (NSCZ) - SEAS Programme	-	-	199,200	-	199,200
759 Olympic Youth Development Centre (OYDC) - Centre of Excellence	-	-	700,800	-	700,800
03 Contributions to Organisations	-	-	300,000	-	450,000
906 African Union Sports Council	-	-	300,000	-	100,000
907 African Union Sports Council Region 5	-	-	-	-	250,000
908 Regional Anti-Doping Organisation	-	-	-	-	50,000
909 World Anti-Doping Agency	-	-	-	-	50,000
Programme Total	-	-	26,287,461	-	24,674,196

* Budget Expenditure as at 30th June 2020

HEAD 76 MINISTRY OF YOUTH, SPORT AND CHILD DEVELOPMENT

A total of K24.7 million has been allocated to the Sport Development and Management programme, out of which K1 million is earmarked for implementation of various programmes aimed at promoting sport. The bulk of the funds amounting to K15.9 million is for supporting the participation of the Senior National Football Team at the Africa Cup of Nations and World Cup Qualifiers. The funds will also facilitate the country's participation at the 2020 Tokyo Olympic Games and the 2020 Africa Union Sports Council Region 5 Games.

K6.8 million is allocated for provision of operational grants to various sports associations and quasi-Government institutions in order to facilitate a well-coordinated sports sector. In addition, subscriptions shall be paid in order to fulfil Zambia's obligations to regional and international bodies which include: African Union Sports Council, African Union Sports Council Region V, World Anti-Doping Organisation and Regional Anti-Doping Organisation. The Ministry will also continue to promote Public Private Partnership involvement in Sports Management.

HEAD 76 MINISTRY OF YOUTH, SPORT AND CHILD DEVELOPMENT**BUDGET PROGRAMMES****Programme 5514 : Management and Support Service***Programme Objective:*

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

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Proportion in the reduction of audit queries	-	-	1	1	1
02 Number of Policies reviewed	2	-	2	1	1
03 Number of Pieces of Legislation reviewed	3	1	2	1	1
04 Proportion of debt dismantled	-	-	-	-	-
05 Proportion of Performance Management Systems implemented	1	1	1	1	1

Executive Authority: Minister of Youth, Sport and Child Development

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

* Output Produced as at 30th June 2020

In order to attain the strategic objectives of the Ministry, the Management and Support Services programme will undertake, in a cost effective manner, all necessary tasks to support the effective delivery of the core programmes' operations, tasks and investments as well as all the functions that the Ministry is mandated to deliver. Under this programme, the targets have been set in order to enhance accountability and prudent resource utilisation through improved management and financial systems, with a target of 80 percent reduction in audit queries.

Further, the Ministry will, in 2020 focus on facilitating the printing of the National Sports Policy and finalisation of the National Sports Council of Zambia Act in order to align them with the development agenda of the country as espoused in the Seventh National Development Plan.

HEAD 76 MINISTRY OF YOUTH, SPORT AND CHILD DEVELOPMENT**Programme 5514 : Management and Support Service****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	7,140,359	-	7,185,307
01 Salaries and Wages	-	-	6,658,690	-	7,185,307
02 Other Emoluments	-	-	481,669	-	-
02 Use of Goods and Services	-	-	7,372,000	-	3,690,275
00 General Operations	-	-	7,372,000	-	3,690,275
04 Assets	-	-	25,000	-	277,000
01 Non-Financial Assets (Capital Expenditure)	-	-	25,000	-	277,000
05 Liabilities	-	-	5,000,000	-	250,000
01 Outstanding Bills	-	-	5,000,000	-	250,000
Programme Total	-	-	19,537,359	-	11,402,582

* Budget Expenditure as at 30th June 2020

The Management and Support Services programmes has been allocated K11.4 million to facilitate the implementation of the Ministry's 2018-2021 Strategic Plan. In order to achieve this, the Ministry will develop and implement the resource mobilisation, debt dismantling, procurement, infrastructure and maintenance plans. In addition, the Ministry will enhance the monitoring and evaluation of youth, sport and child development programmes by implementing the Ministry's M & E Framework. An amount of K277,000 has been earmarked for the procure a motor vehicle to facilitate the efficient and effective implementation of the M&E function. In addition, internal audits of all Ministerial programmes and grant aided institutions will be undertaken in order to strengthen internal controls.

Further, funds will also be used for the printing of the Revised National Sports Policy and to facilitate the finalisation of the National Sports Council of Zambia Act Chapter 142 of the Laws of Zambia.

Head Total:

-

78,439,862**57,273,927**

HEAD 80 MINISTRY OF GENERAL EDUCATION

1.1 MANDATE

Formulate and implement Government policy on early childhood, primary and secondary education; teacher training; licensing and enforcement of standards; as mandated in the Gazette Notice No. 836 of 2016.

1.2 CLUSTER /SECTOR

Cluster 3: Reducing Development Inequalities

Cluster 4: Enhancing Human Development

1.3 CLUSTER /SECTOR POLICY OBJECTIVES

- 01 To reduce development inequalities;
- 02 To enhance access to quality, equitable and inclusive education;
- 03 To enhance access to skills training;
- 04 To enhance private sector participation;
- 05 To continuously review and roll-out curriculum;
- 06 To enhance role of science, technology and innovation; and
- 07 To enhance food security and nutrition.

1.4 CLUSTER /SECTOR POLICY OUTCOMES

- 1. Improved education and skills development
- 2. Reduced developmental inequality

1.5 STRATEGY

The Ministry of General Education is positioned to provide Policy guidance and implement programmes aimed at attaining improved learning outcomes for all Zambians. Within the context of the Strategic Development Goal number four (SDG 4), the Vision 2030 aspirations, Seventh National Development Plan (7NDP) goals and the Education Sector and Skills Plan (ESSP), the Ministry will continue to contribute to the attainment of the sector cluster outcomes through implementation of Policies and Programmes that will improved learning outcomes at all levels.

In this endeavor, the Ministry of General Education has put in place strategies aimed at enhanced accountability for greater efficiency outcomes, increased quality for better learning outcomes, increased access for all learners and improved equity for marginalized groups to achieve improved learning outcomes for all, without leaving anyone behind. The following include some specific strategies among others:

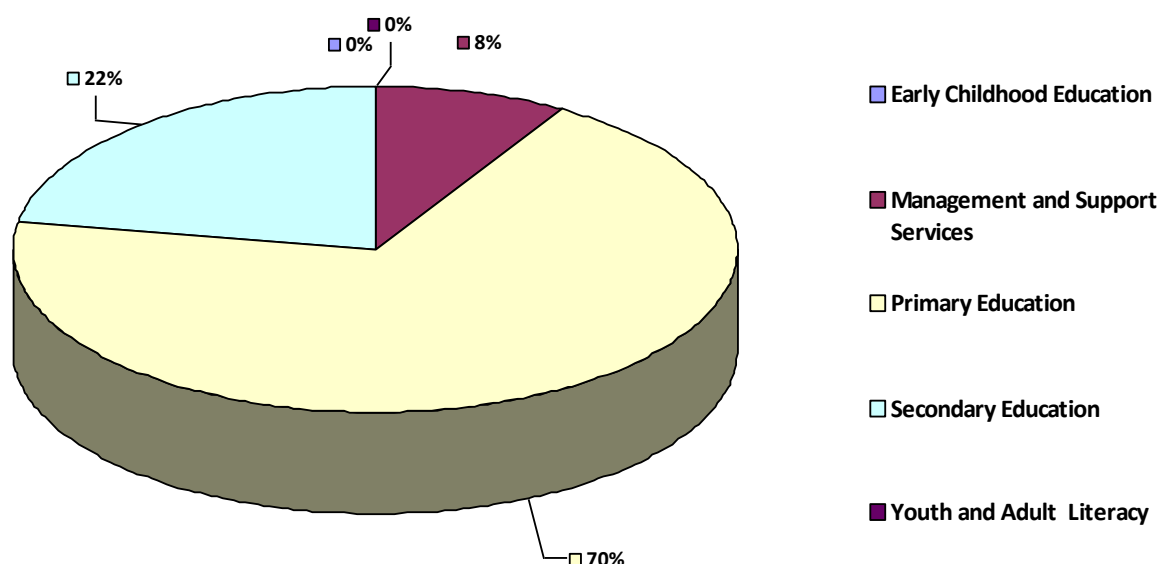
- 1. Infrastructure development;
- 2. Teacher and lecturer training (in-service and preservice), recruitment and deployment improvement;
- 3. Equity and inclusive education enhancement;
- 4. Policy coordination, planning and information management improvement;
- 5. Alternative training mode promotion;
- 6. Inclusive vocational training promotion;
- 7. Private sector education participation promotion;
- 8. Private skills development participation promotion;
- 9. Private sector youth and adult education participation promotion;
- 10. PPP Skills Development Fund implementation;
- 11. Curriculum and materials development;
- 12. Curriculum assessment and evaluation enhancement; and

HEAD 80 MINISTRY OF GENERAL EDUCATION**1.6 BUDGET SUMMARY**

The Ministry of General Education has an allocation of K10.1 billion. Of this amount, K427.6 million or 4.2 percent is additional funds from the World Bank in support of the Zambia Education Enhancement Project (ZEEP) and the Keeping Girls In School (KGS) project. The overall mandate of the Ministry is to contribute towards attainment of the targets set out in the Seventh National Development Plan (7NDP) through implementation of five (5) programmes namely: Early Childhood Education, Primary Education, Secondary Education, Youth and Adult Literacy and Management and Support Services.

Table:1 Budget Allocation by Programme

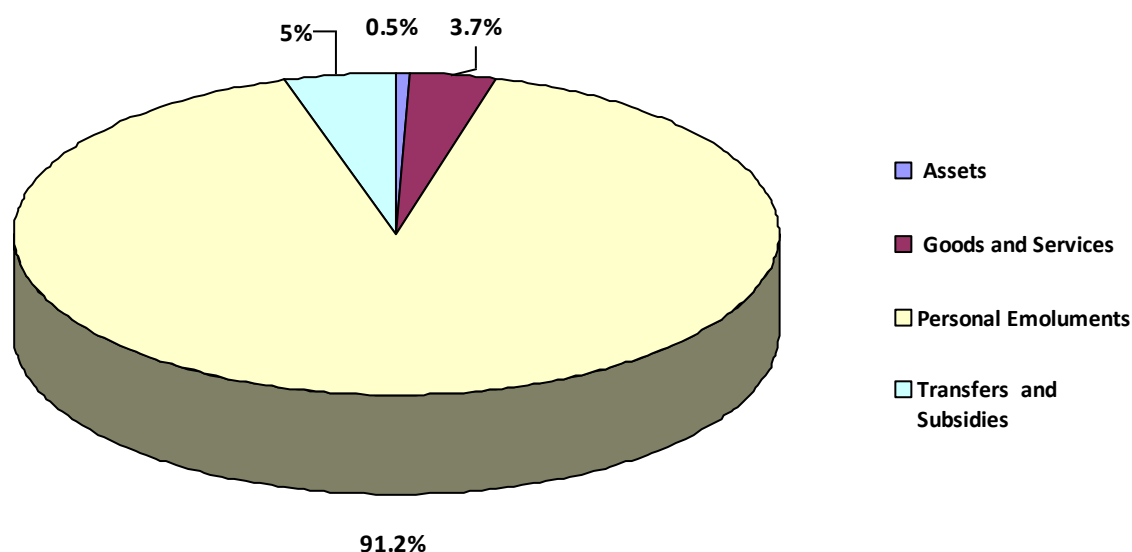
Code	Programme	2018 Approved Budget(K)	2019 Approved Budget(K)	2020 Budget(K) Estimates
5501	Early Childhood Education	-	13,844,175	11,189,445
5502	Primary Education	-	6,983,489,297	6,997,985,538
5503	Secondary Education	-	2,235,392,437	2,239,700,565
5505	Youth and Adult Literacy	-	827,410	583,286
5508	Management and Support Services	-	879,257,375	853,531,393
	Head Total	-	10,112,810,693	10,102,990,227

Figure 1: Budget Allocation by Programme

The above budget summary indicates that K7.0 billion (70 percent) of the Ministry's budget has been allocated to Primary Education, K2.2 billion representing 22 percent has been allocated to Secondary Education, K853.5 million or 8 percent of the institution's budget has been allocated to Management and Support Services whilst K583,286 or 0.01 percent has been allocated to Youth and Adult Literacy. Early Childhood Education has been allocated a sum of K11.2 million representing 0.1 percent of the Ministry's budget.

HEAD 80 MINISTRY OF GENERAL EDUCATION**Table:2 Budget Allocation by Economic Classification**

No	ECONOMIC CLASSIFICATION	2018 APPROVED BUDGET	2019 APPROVED BUDGET (K)	2020 BUDGET ESTIMATE
21	Personal Emoluments	-	9,121,178,786	9,211,521,872
22	Goods and Services	-	222,766,284	375,053,339
26	Transfers and Subsidies	-	502,414,212	470,774,339
31	Assets	-	266,451,411	45,640,677
	Head Total	-	10,112,810,693	10,102,990,227

Figure 2: Budget Allocation by Economic Classification

The overall budget by economic classification indicates that K9.2 billion representing 91.2 percent is earmarked to facilitate payment of Personal Emolument to existing members of staff. K367.8 million or 4.0 percent has been allocated for Use of Goods and Services. In addition, a transfer of K478.0 million representing 4.7 percent has been allocated to facilitate salaries and general operations for all Grant-Aided Institutions under the Ministry of General Education. Further, the remaining K45.6 million or 0.5 percent has been allocated for completion of on-going infrastructure projects at secondary school level.

HEAD 80 MINISTRY OF GENERAL EDUCATION**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2018 BUDGET		2019 BUDGET		2020 BUDGET ESTIMATE
	APPROVED	EXPENDITURE	APPROVED	EXPENDITURE*	
5501 Early Childhood Education	-	-	13,844,175	-	11,189,445
001 Early Childhood Education Provision	-	-	13,115,058	-	10,981,074
002 Open and Distance Learning	-	-	304,156	-	86,924
003 Teacher Education and Specialized Services	-	-	215,270	-	61,521
004 Curriculum and Materials Development	-	-	154,194	-	44,066
005 Educational Standards, Assessment and Evaluation	-	-	55,497	-	15,860
5502 Primary Education	-	-	6,983,489,297	-	6,997,985,538
001 Primary Education Provision	-	-	6,962,525,679	-	6,993,994,428
002 Teacher Education and Specialized Services	-	-	1,185,425	-	338,778
003 Curriculum and Materials Development	-	-	18,904,434	-	3,402,623
004 Educational Standards, Assessment and Evaluation	-	-	739,961	-	211,471
005 Open and Distance Learning	-	-	133,798	-	38,238
5503 Secondary Education	-	-	2,235,392,437	-	2,239,700,565
001 Secondary Education Provision - (1)	-	-	1,966,092,395	-	2,192,370,493
002 Teacher Education and Specialized Services	-	-	3,930,760	-	1,123,356
003 Curriculum and Materials Development	-	-	4,053,794	-	1,158,518
005 Educational Standards, Assessment and Evaluation	-	-	2,445,403	-	698,862
006 Open and Distance Learning	-	-	63,503	-	18,148
008 Infrastructure Development	-	-	258,806,582	-	44,331,188
5505 Youth and Adult Literacy	-	-	827,410	-	583,286
001 Youth and Adult Literacy Provision	-	-	678,510	-	540,733
005 Open and Distance Learning	-	-	148,900	-	42,553
5508 Management and Support Services	-	-	879,257,375	-	853,531,393
001 Executive Office Management	-	-	31,298,670	-	11,008,513
002 Human Resource Management and Administration	-	-	665,387,356	-	678,176,143
003 Financial Management - Accounting	-	-	1,900,942	-	1,543,263
004 Financial Management - Auditing	-	-	873,755	-	249,707
005 Procurement Management	-	-	679,721	-	194,255
006 Planning, Policy Coordination and information Management	-	-	111,612,292	-	95,107,684

HEAD 80 MINISTRY OF GENERAL EDUCATION

007 Provincial Education Administration	-	-	61,664,639	-	62,275,412
018 District Education Board Administration	-	-	5,840,000	-	4,976,416
Head Total	-	-	10,112,810,693	-	10,102,990,227

* Budget Expenditure as at 30th June 2020

(1)

World Bank Loan 427,567,979

The Early Childhood Education programme has been allocated K11.2 million. The allocation will cater for the following: Facilitation and provision of Early Childhood Education, Provision of Open Distance Education, Teachers Education and Specialization Services, Curriculum, Materials Development and Education Standards, Assessment and Evaluation.

To continue improving Primary Education in the country a total of K7.0 billion has been allocated towards Primary Education Programme representing 70 percent of the institution's total budget. Of this amount, K3.4 million will be used to facilitate curriculum review and development of materials.

The Secondary Education programme has been allocated K2.2 billion, of this amount K1.1 million is meant for Teacher's Education and Specialized Services and K1.2 million for Curriculum review and material development. The Ministry has only provided for infrastructure under the Secondary Education programme to ensure increased access and improve transition rate of learners from Primary to Secondary School. Further, to improve youth's and adult's literacy levels in the country, K583,286, has been allocated towards provision of Youth and Adult Education.

To coordinate and facilitate all programmes under the Ministry, a total of K853.5 million representing 8 percent of the budget has been earmarked for Management and Support Services programme. Notable expenditures under this category include; K671.8 million for Human Resource services, K95.1 million for Planning, Policy Coordination and Information Management, K1.5 million towards Financial Management and Accounting, K62.3 million and K5.1 million towards Provincial Education Administration Grant and general operations respectively.

HEAD 80 MINISTRY OF GENERAL EDUCATION**BUDGET PROGRAMMES****Programme 5501 : Early Childhood Education***Programme Objective:*

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

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Proportion of Grade 1 Entrants with ECE experience	35	26	35	37	40
02 Number of children aged 3 to 6 years accessing ECE	282,000	290,500	300,000	167,000	100,000
03 Number of low cost ECE centres established	38	-	38	150	200
04 Number of Appropriately trained ECE teachers recruited	500	-	500	427	1,000
05 Number of ECE classrooms established	75	102	75	117	150

Executive Authority: Minister of General Education

Controlling Officer: Permanent Secretary, Ministry of General Education

* Output Produced as at 30th June 2020

The Early Childhood Education programme focuses on creating an effective and efficient Early Childhood Education System that provides quality education and care in appropriate learning environments that are responsive to the needs of a child. This will be achieved through among others, increasing access to early childhood education. Consequently, the Ministry will increase the proportion of Grade 1 entrants with ECE experience from 37 percent in 2019 to 40 percent in 2020. In line with this, the Ministry will increase the number of children aged between 3 to 6 years accessing ECE through out the country.

HEAD 80 MINISTRY OF GENERAL EDUCATION**Programme 5501 : Early Childhood Education****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	1,072,733	-	306,572
00 General Operations	-	-	1,072,733	-	306,572
03 Transfers and Subsidies	-	-	12,771,442	-	10,882,873
01 Tranfers	-	-	12,771,442	-	10,882,873
101 Early Childhood School Grant	-	-	11,771,442	-	10,030,747
103 School Feeding Programme for ECE	-	-	1,000,000	-	852,126
Programme Total	-	-	13,844,175	-	11,189,445

* Budget Expenditure as at 30th June 2020

The Early Childhood Education Programme will continue implementing programmes to sustain the achievements attained in the area of increased access to Early Childhood Education. The Programme will continue annexing classrooms within Primary Schools to deliver ECE. With engagement of local communities, the programme has embarked on the alternative strategy of establishing low cost ECE centres which have proved to be more effective than the previous approach.

HEAD 80 MINISTRY OF GENERAL EDUCATION**BUDGET PROGRAMMES****Programme 5502: Primary Education***Programme Objective:*

To provide for free and compulsory education to all learners from grade 1 to 7; improving learning outcomes in the Grade 5 National Assessment Survey; and raise the Grade 7 completion rate to 100 percent.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Proportion of grade 1 learners with required competence in numeracy at their respective levels	50	-	50	-	50
02 Proportion of grade 1 learners with required competence in literacy at their respective levels	45	-	45	-	46
03 Proportion of grade 4 learners with required competence in numeracy at their respective levels	50	-	50	-	56
04 Proportion of grade 4 learners with required competence in literacy at their respective levels	45	-	45	-	46
05 Pupil/Teacher ratio (grade 1- 7)	41	40	36	-	38
06 Number of new classrooms constructed	312	-	1,250	27	400
07 Number of teachers recruited	1,250	-	15,000	760	-

Executive Authority: Minister of General Education

Controlling Officer: Permanent Secretary, Ministry of General Education

* Output Produced as at 30th June 2020

In the year 2020, the Ministry will endeavour to sustain and reduce the improved Pupil/Teacher ratio from 41:1 to 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 which will in turn positively impact the economy.

For the proportion of Grade 1 entrants with required competence in literacy and numeracy at their respective levels, a survey is conducted periodically. This is planned to be conducted in the year 2020. 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 GENERAL EDUCATION**Programme 5502: Primary Education****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	6,739,900,921	-	6,806,658,022
01 Salaries and Wages	-	-	6,546,662,375	-	6,806,658,022
02 Other Emoluments	-	-	193,238,547	-	-
02 Use of Goods and Services	-	-	24,614,774	-	4,734,516
00 General Operations	-	-	24,614,774	-	4,734,516
03 Transfers and Subsidies	-	-	218,973,601	-	186,593,000
01 Tranfers	-	-	218,973,601	-	186,593,000
101 Primary School Grants	-	-	102,954,137	-	87,729,851
102 Community School Support	-	-	3,000,000	-	2,556,377
103 School Feeding Programme	-	-	39,554,164	-	33,705,113
104 School Requisites for Free Primary Education	-	-	73,465,300	-	62,601,659
Programme Total	-	-	6,983,489,297	-	6,997,985,538

* Budget Expenditure as at 30th June 2020

Within the allocation of K7.0 billion for the Primary Sector, the Ministry intends to undertake the International Assessment for learners (Segmec) at this level in 2020. Among other efforts to be made, the Ministry will concentrate in preparing to conduct a successful assessment (survey). Resources will therefore be dedicated to this cause to ensure that all necessary preparations are properly done. Allocations to this sector have been made with the full realisation of this important undertaking.

An allocation of K2.6 million has been made for the support of community schools. The school feeding programme has also been allocated a further K33.7 million in the same period. This will improve learner attendance at school as well as influence learning outcomes.

HEAD 80 MINISTRY OF GENERAL EDUCATION**BUDGET PROGRAMMES****Programme 5503: Secondary Education***Programme Objective:*

To ensure the quality of education standards by improving student teacher contact hours and increasing the proportion of fully qualified teachers, gender equity and parity, a two tier secondary education system; and achieve transition rates of 90 percent.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
00 Grade 12 completion rate	37	37	37	37	38
01 Grade 9 completion rate	63	63	63	71	72
03 Gender Parity at Grade 10-12	1	1	1	1	1
04 Average amount of school grants per child in secondary schools	60	18	150	48	60
05 Proportion of grade 9 learners attaining at least Division III in English.	53	53	60	53	55
06 Proportion of grade 9 learners attaining at least Division III in Integrated Science	48	48	60	48	50
07 Proportion of grade 9 learners attaining at least Division III in Mathematics	44	44	50	44	48
08 Pass rate of learners attaining level three trade test certificate	89	89	96	89	90
09 Transition rate from grade 9 to 10	50	50	56	50	52
10 Number of schools operational out of those under construction (115)	115	68	47	68	20

Executive Authority: Minister of General Education

Controlling Officer: Permanent Secretary, Ministry of General Education

* Output Produced as at 30th June 2020

The Ministry has planned to improve completion rates at Grade 9 and 12 at 72 percent and 38 percent respectively. The secondary school level has been challenged with inadequate learning space. With support from the Zambia Education Enhancement Project (ZEEP), the Ministry has targeted to construct 82 day secondary schools to improve access at this level.

In addition, the Ministry will continue upgrading primary schools to secondary schools in 2020. This will increase learning space and thereby improve transition and completion rates of learners at secondary school level. Learning space at secondary level remains a challenge for the Ministry.

During the Medium Term Expenditure Frame work period (2020 to 2022), the Ministry will among other efforts, target to improve completion rates at grade 9 and grade 12 from 63% and 37% to 72% and 38% respectively. In addition to creating school space at this level, the Ministry will endeavour to recruit more teachers which in turn will improve the Teacher pupil ratio, increase the Teacher Pupil contact time thereby improving transition and completion rates at the secondary education level. Efforts being made by the Ministry in ensuring that Girls and Boys are given equal opportunities to transition and complete secondary school will be sustained to ensure that the gains so far made are not lost.

HEAD 80 MINISTRY OF GENERAL EDUCATION**Programme 5503 : Secondary Education****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	1,654,751,910	-	1,671,141,831
01 Salaries and Wages	-	-	1,594,012,321	-	1,671,141,831
02 Other Emoluments	-	-	60,739,589	-	-
02 Use of Goods and Services	-	-	160,972,239	-	349,703,691
00 General Operations	-	-	6,915,085	-	1,976,235
01 Teacher fast track	-	-	3,578,375	-	1,022,649
102 Infrastructure Supervision	-	-	478,779	-	136,828
709 Zambia Education Enhancement Project (ZEEP)	-	-	150,000,000	-	346,567,979
03 Transfers and Subsidies	-	-	153,216,877	-	173,214,366
01 Tranfers	-	-	153,216,877	-	173,214,366
101 Secondary School Grants	-	-	30,114,010	-	25,660,917
102 Bursaries for Orphans and Vulnerable Children	-	-	43,927,011	-	37,431,328
103 Schools Thermal Power	-	-	4,076,007	-	3,473,270
104 Science Centres	-	-	25,099,849	-	21,388,223
106 Implementation of Two-Tier System on Vocational and ICT Skills	-	-	5,000,000	-	4,260,628
708 Grants for support to keeping girls in school initiative	-	-	45,000,000	-	81,000,000
04 Assets	-	-	266,451,411	-	45,640,677
01 Non-Financial Assets (Capital Expenditure)	-	-	266,451,411	-	45,640,677
102 Infrastructure Supervision	-	-	1,293,704	-	221,600
103 Secondary School Desks	-	-	3,675,375	-	629,558
104 Office Equipment for PIU	-	-	126,500	-	21,668
105 Secondary School Lab Stools	-	-	1,559,250	-	267,085
106 Secondary School Dining Benches	-	-	990,000	-	169,578
801 Secondary School Infrastructure	-	-	258,806,582	-	44,331,188
Programme Total	-	-	2,235,392,437	-	2,239,700,565

* Budget Expenditure as at 30th June 2020

HEAD 80 MINISTRY OF GENERAL EDUCATION

The total allocation to the Secondary School sector in 2020 is K2.3 billion. Personal Emoluments have been allocated K1.7 billion. The Ministry has allocated K4.3 million for the implementation of the two-tier system which will upscale the teaching and learning of Information Technology skills and other Vocational skills.

In addition to these allocations, the support from World Bank amounting to K427.0 million will be targeted towards infrastructure development at secondary school level through the Zambia Education Enhancement Project (ZEEP) and support to Keeping Girls in School (KGS).

HEAD 80 MINISTRY OF GENERAL EDUCATION**BUDGET PROGRAMMES****Programme 5505: Youth and Adult Literacy***Programme Objective:*

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.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of new Youth and Adult Literacy centres established	50	200	200	458	50
02 Number of Learners enrolled in literacy centres	5,000	22,531	25,000	15,800	5,000
03 Gender Parity of Youth and Adult Learners	1	1	1	1	1
04 Number of out of School learners (OOSC) enrolled	12,250	174,150	200,000	174,150	180,000

Executive Authority: Minister of General Education

Controlling Officer: Permanent Secretary, Ministry of General Education

* Output Produced as at 30th June 2020

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. However, enrolments continue increasing, as the Ministry affords an opportunity to many out-of-school learners to be educated. Enrolments in this programme is important.

In 2020, the Ministry has planned to establish 50 new youth and adult literacy centres. The target of learners to be enrolled in these centres is 5,000, with an additional of 180,000 out-of-school learners.

Programme 5505: Youth and Adult Literacy**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	478,960	-	483,704
01 Salaries and Wages	-	-	437,441	-	483,704
02 Other Emoluments	-	-	41,519	-	-
02 Use of Goods and Services	-	-	348,450	-	99,582
00 General Operations	-	-	348,450	-	99,582
Programme Total	-	-	827,410	-	583,286

* Budget Expenditure as at 30th June 2020

The Youth and Adult Literacy Education (YALE) Programme will focus on increasing the number of learning centres and at the same time engaging in the Alternative Modes of Education Provision (AMEP). With the development in the area of Information Technology and Communication, e-learning will take the centre stage in these efforts.

HEAD 80 MINISTRY OF GENERAL EDUCATION**BUDGET PROGRAMMES****Programme 5508 : Management and Support Services***Programme Objective:*

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

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of schools gazetted	50	-	50	83	150
02 Number of school establishments created	50	-	200	82	100
03 Number of policies developed and launched	200	2	5	1	2
04 Develop an overall strategy for Private Sector, NGO's, Civil Societies and Cooperating Partnerships engagement in the education sector	-	-	1	-	1

Executive Authority: Minister of General Education

Controlling Officer: Permanent Secretary, Ministry of General Education

* Output Produced as at 30th June 2020

The Ministry has planned to increase the number of schools gazetted and established from 83 in 2019 to 150 in 2020. This will go towards addressing the problem of teacher mismatch. The Ministry intends to eventually normalise the situation by ensuring that each school constructed is gazetted, established and respective payroll initiated.

The Ministry has reviewed and revised the Education Policy, Education Act, Devolution Policy, restructured the Ministry and implemented the Education Sector and Skills Plan. These policies have been validated and are awaiting Cabinet approval. The operations of the Ministry will be more effective once all these have been implemented.

In the period 2020 to 2022, the Ministry will endeavour to develop a strategy for engaging the Private Sector, the Civil Society Organisations, the Non Governmental Organisations and Cooperating Partners uniformly in order to avoid spreading the resources thinly and targeting areas where finance is proving a challenge.

HEAD 80 MINISTRY OF GENERAL EDUCATION**Programme 5508 : Management and Support Services****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	726,046,995	-	733,238,315
01 Salaries and Wages	-	-	714,409,985	-	733,238,315
02 Other Emoluments	-	-	11,637,010	-	-
02 Use of Goods and Services	-	-	35,758,088	-	20,208,978
103 General Operations	-	-	34,753,088	-	12,995,738
104 Provincial And District Management of Examinations	-	-	-	-	6,356,854
201 Contributions to International Organisations and Professional Bodies	-	-	1,005,000	-	856,386
03 Transfers and Subsidies	-	-	124,912,292	-	100,084,100
01 Tranfers	-	-	124,912,292	-	100,084,100
00 General Operations	-	-	7,460,000	-	-
339 Zambia College of Distance Education (ZACODE)	-	-	500,804	-	426,748
601 Examinations Council of Zambia (ECZ)	-	-	15,593,316	-	13,287,463
602 Mission Schools Secretariat	-	-	934,073	-	795,947
606 Zambia National Commission for UNESCO	-	-	2,090,445	-	1,781,322
610 Hubert Young Hostels	-	-	670,128	-	571,033
611 Grant to Mission Schools	-	-	4,778,250	-	4,071,669
612 Teaching Council of Zambia	-	-	712,037	-	606,745
613 Grants to Colleges of Education	-	-	6,267,381	-	5,340,595
614 Administration and Marking of Examinations - ECZ	-	-	61,700,899	-	52,576,912
615 Zambia Library Service	-	-	926,218	-	789,254
616 Grants to Libraries	-	-	893,866	-	761,686
617 Education Broadcasting Services	-	-	702,586	-	598,691
619 Zambia Education Publishing House (ZEPH)	-	-	2,889,778	-	2,462,454
620 Zambia Education Programme Implementation Unit (ZEPIU)	-	-	12,125,461	-	10,332,415
707 Grants to Peas	-	-	827,050	-	704,750
Programme Total	-	-	886,717,375	-	853,531,393

* Budget Expenditure as at 30th June 2020

The Ministry will continue availing grants to statutory bodies under its jurisdiction, of which it has been allocated a sum of K106.4 million. The allocation for settlement of outstanding bills stands at K1.8 million. The Ministry plans to dismantle arrears during the MTEF period 2020 to 2022.

HEAD 80 MINISTRY OF GENERAL EDUCATION

Head Total:	-	10,112,810,693	10,102,990,227
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HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES

1.1 MANDATE

Administration of land and management of natural resources for sustainable land use and climate resilient low emission systems as outlined in the Government Gazette Notice No.6526 of 2016.

1.2 CLUSTER /SECTOR

Cluster 1: Economic Diversification and Job Creation

Cluster 2: Poverty and Vulnerability Reduction

Cluster 5: Creating a Conducive Governance Environment for a Diversified and Inclusive Economy

1.3 CLUSTER /SECTOR POLICY OBJECTIVES

01 To strengthen land administration and management; and

02 To Improve natural resource management.

03

1.4 CLUSTER /SECTOR POLICY OUTCOMES

1. A Diversified and Export-Oriented Agriculture Sector:

2. Climate Change and Disaster Risk Reduction:

3. Improved Service Delivery:

1.5 STRATEGY

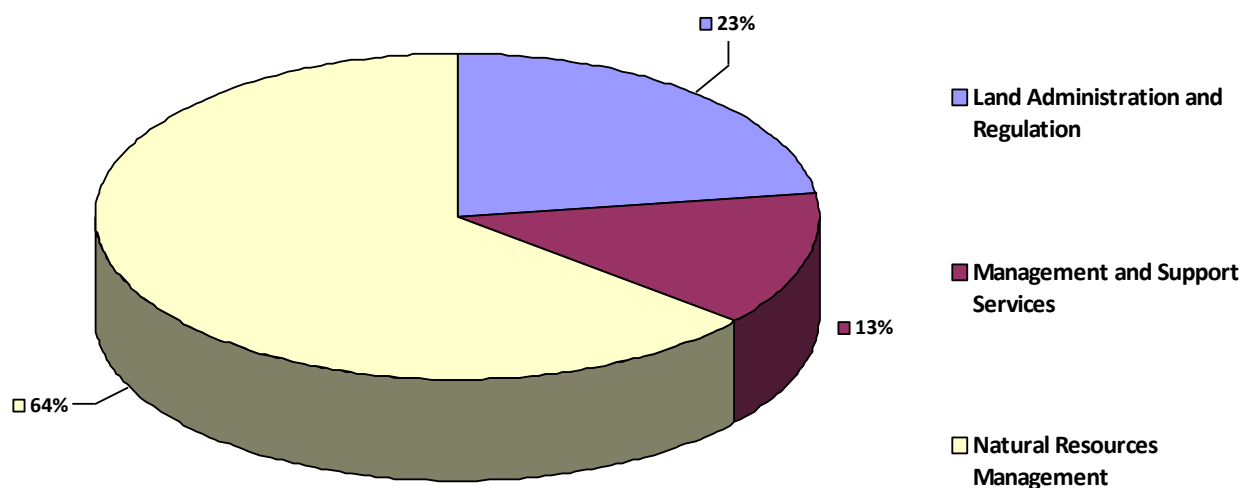
The Ministry of Lands and Natural Resources will contribute to the attainment of a diversified and export oriented agriculture sector through the promotion of small scale agriculture by increasing the hectares of forest estates gazzetted, forests planted, areas of forest under management, establishment of rubber plantations, forest product diversification through apiaries and bee product factories establishment and forestry skills development. Further, under the climate change and disaster risk reduction objective it will improve natural resources management by implementing climate mitigation measures such as undertaking climate change adaptation programmes, providing institutions and stakeholders with climate data and information, stakeholder sensitisation on climate change issues and biodiversity strategy implementation. To improve service delivery, the Ministry will strengthen land administration by implementing land administration reforms, land audits, land surveys, land mapping, property boundary demarcation, land management information system and country-wide land titling and production of Certificates of Title.

HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES**1.6 BUDGET SUMMARY**

The Ministry of Lands and Natural Resources has been allocated a total of K173.6 million. Of this amount, Government will finance K90.1 million which translates to 51.9 percent and the balance of K83.5 million which translates 48.1 percent will be financed using funds from cooperating partners namely; Food and Agriculture Organisation (FAO), United Nations Development Programme (UNDP), European Union (EU), Global Fund and the Global Environment Facility (GEF) through projects under the Natural Resources Management programme. The Ministry will execute its mandate and contribute towards attainment of targets set out in the Seventh National Development Plan (7NDP) through the implementation of three (3) key programmes; Land Administration and Regulation, Natural Resources Management and Management and Support Services.

Table:1 Budget Allocation by Programme

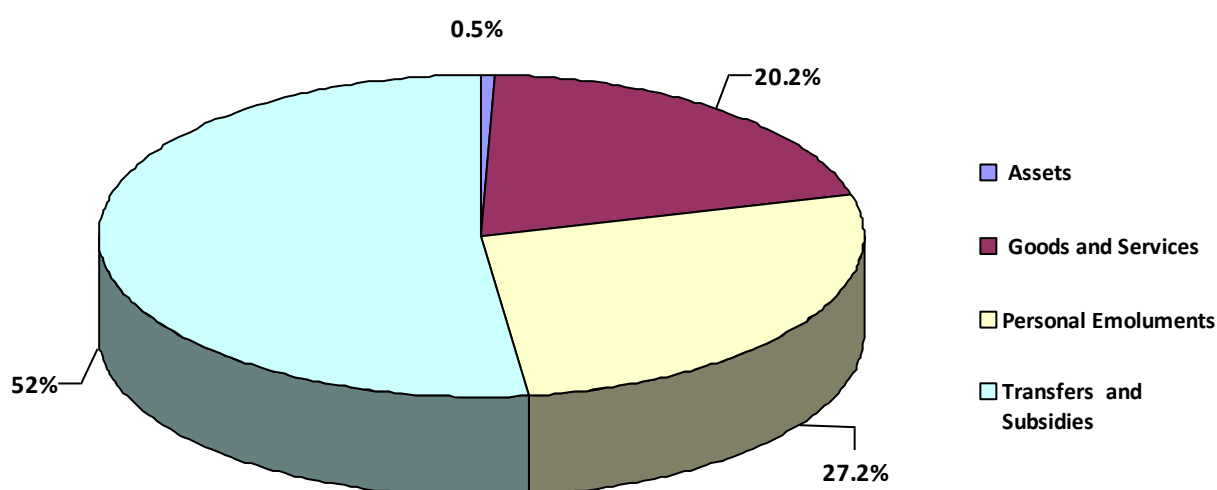
Code	Programme	2018 Approved Budget(K)	2019 Approved Budget(K)	2020 Budget(K) Estimates
2105	Land Administration and Regulation	-	55,285,256	39,366,635
2106	Natural Resources Management	-	57,986,102	111,091,263
2107	Management and Support Services	-	48,663,609	23,132,273
	Head Total	-	161,934,967	173,590,171

Figure 1: Budget Allocation by Programme

The above programme summary indicates that K111.1 million representing 64.0 percent of the Ministry's Budget has been allocated to the Natural Resources Management programme which includes a total of K83.5 million grants from supporting partners to the Community Forestry Programme, Climate Change Adaptation programmes and ecosystem conservation programmes. K39.4 million (23.0 percent) of the budget will be spent on Land Administration and Regulation in which the National Land Titling (NLT) Programme is being undertaken, whilst an amount of K23.1 million representing 13.0 percent of the budget has been channelled to the Management and Support Services programme.

HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES**Table:2 Budget Allocation by Economic Classification**

No	ECONOMIC CLASSIFICATION	2018 APPROVED BUDGET	2019 APPROVED BUDGET (K)	2020 BUDGET ESTIMATE
21	Personal Emoluments	-	51,166,420	47,248,271
22	Goods and Services	-	70,749,034	35,099,101
26	Transfers and Subsidies	-	38,022,423	90,329,602
31	Assets	-	1,997,090	913,197
	Head Total	-	161,934,967	173,590,171

Figure 2: Budget Allocation by Economic Classification

The Budget allocations by economic classification indicates that K47.2 million (27.2 percent) of the Ministry's budget has been reserved for emoluments for employees under the Ministry while K35.1 million representing 20.2 percent of the budget will be spent on goods and services required to attain the various outputs in each programme. K90.3 million (52.0 percent) of the budget will be transfers to the Land Development Fund, Lands Tribunal, Survey Control Board and Zambia Forestry College, and donor support to the Community Forestry Programme, ecosystem conservation projects and various climate change adaptation projects. Further, K913,197 (0.5 percent) of the budget will be utilised for capital related expenditure.

HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2018 BUDGET		2019 BUDGET		2020 BUDGET ESTIMATE
	APPROVED	EXPENDITURE	APPROVED	EXPENDITURE*	
2105 Land Administration and Regulation	-	-	55,285,256	-	39,366,635
001 Lands Policy and Management	-	-	15,881,186	-	4,464,556
002 Land Registration and Titling	-	-	33,386,300	-	29,016,165
003 Land Survey	-	-	6,017,770	-	5,885,914
2106 Natural Resources Management	-	-	57,986,102	-	111,091,263
001 Forestry Skills Development	-	-	7,155,520	-	4,771,500
002 Climate Policy Implementation and Biodiversity Conservation - (1)	-	-	8,091,628	-	42,277,543
003 Forestry Management - (3)	-	-	42,738,954	-	64,042,220
2107 Management and Support Services	-	-	48,663,609	-	23,132,273
001 Executive Office Management	-	-	400,000	-	150,000
002 Human Resource Management and Administration	-	-	19,642,442	-	12,647,542
003 Financial Management - Accounting	-	-	2,106,730	-	2,126,206
004 Financial Management - Auditing	-	-	672,327	-	435,006
005 Procurement Management	-	-	309,450	-	259,205
006 Planning and Policy Coordination and Information Management	-	-	25,532,660	-	7,125,507
007 Legal Management	-	-	-	-	129,602
008 Customer Services	-	-	-	-	259,205
Head Total	-	-	161,934,967	-	173,590,171

* Budget Expenditure as at 30th June 2020

(1)

Global Fund	Grant	840,000
GEF	Grant	18,000,000
UNDP	Grant	18,654,000
EU	Grant	2,168,227

(3)

GEF	Grant	6,267,375
UNDP	Grant	27,459,000
FAO	Grant	10,125,000

Under the Land Administration and Regulation Programme, the Ministry has apportioned a total of K29.0 million to land registration and titling which is expected to provide security of tenure to property owners through registration of properties. The Ministry has also allocated a total of K4.5 million to the land policy and management for the formulation and implementation of land policies aimed at protecting individual and institutional rights and interest to land. A reduction in the allocated amount to Land Policy and Management is mainly attributed to operations decentralised to provincial offices. Further, a K5.9 million is for the land survey to enable the Ministry produce survey diagrams and affirm international boundaries.

The Ministry will undertake interventions to mitigate climate change and strengthen forestry management through the Natural Resources Management programme. In this regard, a total of K64.0 million has been allocated to forestry management to facilitate forest protection, forest regeneration and expansion and forest Research and Development. The Ministry has also

HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES

apportioned K42.3 million to the Climate Policy Implementation and Biodiversity Conservation to promote ecosystem conservation and support climate change information dissemination and adaptation programmes. Forestry Skills Development has been allocated K4.8 million for the development of skills to support forestry development and management.

A total of K23.1 million will be spent on management and support services aimed at catering for costs relating to human resource management and administration, planning, policy coordination and information management, financial management and other support services to the two functional programmes.

HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES**BUDGET PROGRAMMES****Programme 2105: Land Administration and Regulation***Programme Objective:*

To facilitate equitable land allocation, efficient and effective registration of properties and land titling for security of tenure.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of reaffirmed international boundaries	1	-	3	2	3
02 Percentage of survey diagrams produced of audited land	-	-	80	30	80
03 Number of Certificates of Title produced	-	-	1,000,000	10,268	350,000
04 Number of provinces audited	-	-	1	-	1
05 Proportion of land offered to women and men	-	-	1	1	1

Executive Authority: Minister of Lands and Natural Resources

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

* Output Produced as at 30th June 2020

The Land Administration and Regulation programme will strengthen land administration and management through reaffirming three (3) international boundaries, production of survey diagrams of audited land and equitably allocating land at a 50:50 ratio. Further, the Ministry aims to issue 350,000 Certificates of Title in 2020 under the National Land Titling (NLT) Programme.

HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES**Programme 2105 : Land Administration and Regulation****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	11,424,150	-	10,925,150
01 Salaries and Wages	-	-	11,424,150	-	10,925,150
02 Use of Goods and Services	-	-	43,788,606	-	28,381,485
00 General Operations	-	-	43,788,606	-	28,381,485
04 Assets	-	-	32,500	-	60,000
01 Non-Financial Assets (Capital Expenditure)	-	-	32,500	-	60,000
05 Liabilities	-	-	40,000	-	-
01 Outstanding Bills	-	-	40,000	-	-
Programme Total	-	-	55,285,256	-	39,366,635

* Budget Expenditure as at 30th June 2020

The budget for Land Administration and Regulation Programme is K39.4 million, which indicates a reduction from the K55.3 million allocation in 2019. This is mainly attributed to operations being decentralised to the provincial administration. K28.4 million has been allocated towards general operations to meet the cost of updating the national land register, production of Certificates of Title, land alienation, land inspections, land bill notifications, land mapping, printing press, and international and property boundaries demarcation. K10.9 million has been reserved for salaries of personnel undertaking the Land and Administration Programme and K60,000 will be used to purchase office furniture for land administration and regulation.

HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES**BUDGET PROGRAMMES****Programme 2106: Natural Resources Management***Programme Objective:*

To enhance forestry management, and implementation of climate change mitigation and adaptation actions in advancement of sustainable use of natural resources. In addition provide skills development in forestry and natural resources management.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Area with forest management (Hectares)	-	-	1,250,000	1,154,724	1,250,000
02 Area of additional hectares of forest estates gazetted	-	-	170,000	602,700	170,000
03 Number of forest hectares planted	-	-	250	3,150	150
04 Area of rubber plantations established (Ha)	-	-	30	19	30
05 Number of seedlings raised	-	-	1,000,000	484,407	1,000,000
06 Natural preservatives of timber developed	-	-	1	-	1
07 Number of apiaries and functional bee product factories established	-	-	10	-	10
08 Proportion of institutions accessing climate data and information	-	-	1	1	1
09 Number of sectors supported in implementing climate adaptation projects/programs	-	-	8	7	8

Executive Authority: Minister of Lands and Natural Resources

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

* Output Produced as at 30th June 2020

The focus under Natural Resources Management will be on forest protection, extension, research and beekeeping enterprise development. Under forest protection, the Ministry will continue with the development of a timber traceability system in 6 districts (Kabompo, Manyinga, Mufumbwe, Lukulu, Kaoma and Sioma) with high timber production in North-Western and Western Provinces. The Ministry will also target to increase the hectares of land under forest plantations in all the ten (10) Provinces to 1,250, 000 hectares. This will ensure increased forest cover and enhanced carbon stocks through integrated participatory forest management, improved law enforcement and private sector investment. Community Forestry Management will also be up-scaled in 2020.

Other key outputs will include increasing rubber plantation by 30 hectares, forests expansion through plantation of 150 hectares of forest trees and 1 million seedlings, facilitating the development of ten (10) apiaries and three (3) Bee product factories, and supporting atleast 8 key sectors that will implement climate change adaptation projects or programmes as part of Government's objective of climate change and disaster risk reduction. The Ministry will continue to conserve critical wetlands by assessing the status of six wetland areas in Northern, Luapula and NorthWestern Provinces while promoting restoration of ecosystem integrity of the Bangweulu and

HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES**Programme 2106 : Natural Resources Management****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	24,229,103	-	23,544,034
01 Salaries and Wages	-	-	23,647,557	-	23,544,034
02 Other Emoluments	-	-	581,546	-	-
02 Use of Goods and Services	-	-	17,807,195	-	3,453,627
00 General Operations	-	-	17,807,195	-	3,453,627
03 Transfers and Subsidies	-	-	80,231,214	-	83,513,602
01 Tranfers	-	-	80,071,214	-	83,513,602
04 Support to the GEF V Projects	-	-	23,460,000	-	-
07 Support to Nationally Determined Contribution Projects	-	-	2,800,000	-	2,814,000
08 Support to BioFin Project	-	-	2,000,000	-	840,000
09 Grant to government agencies Ecosystem Based Adaptation (EbA)	-	-	-	-	18,000,000
10 Grant to government agencies National Adaptation Plan (NAP)	-	-	4,200,000	-	20,700,000
11 Grant to government agencies Nationally Determined Contribution Partnership (NDC Partnership)	-	-	5,261,214	-	7,290,000
12 Grant to government agencies European Union (EU)	-	-	26,600,000	-	2,168,227
13 Zambia Integrated Forests Landscapes Programme	-	-	15,750,000	-	-
14 GEF Project	-	-	-	-	27,459,000
15 Climate Change Adaptation in Forestry and Agriculture Mosaic Landscapes	-	-	-	-	2,025,000
16 Ecosystem Conservation and Community Livelihood enhancement in Northwestern Zambia	-	-	-	-	2,217,375
03 Contributions to Organisations	-	-	160,000	-	-
01 Contributions to International Organisations	-	-	160,000	-	-
04 Assets	-	-	2,032,805	-	580,000
01 Non-Financial Assets (Capital Expenditure)	-	-	2,032,805	-	580,000
Programme Total	-	-	124,300,317	-	111,091,263

* Budget Expenditure as at 30th June 2020

HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES

K111.1 million will be utilised to achieve the objectives of the Natural Resources Management Programme. Salaries for personnel implementing this programme will be K23.5 million while, K3.5 million will be spent on general operations to meet the cost of forest protection activities, forest survey and mapping, agroforestry and afforestation, Research and Development. K83.5 million is donor support towards the Community Forestry Programme, Nationally Determined Contributions (NDC) projects, ecosystem conservation projects and various climate change adaptation programmes. Further, K580, 000 will be used to purchase office equipment, Zambia Forestry College laboratory equipment for Research and Development and other non-financial assets as well as, for the completion of the Zambia Forestry College library.

HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES**BUDGET PROGRAMMES****Programme 2107 : 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 Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of districts with decentralized land and natural resources services	-	-	5	-	5
02 Percentage of customer satisfaction above 7/10	-	-	-	-	50
03 Percentage of staffing levels	-	-	-	-	80
04 Percentage reduction in Audit Queries	-	-	-	-	100

Executive Authority: Minister of Lands and Natural Resources

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

* Output Produced as at 30th June 2020

The Ministry will focus on ensuring efficient use of resources and enhancing accountability through improved human resources development and management, as well as strengthening planning and financial management systems. The Ministry also plans to ensure staffing levels enhance service delivery, customer satisfaction is atleast 7/10 and there is an increase in decentralised land and natural resources services in the districts in 2020.

HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES**Programme 2107 : Management and Support Services****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	15,513,167	-	12,779,087
01 Salaries and Wages	-	-	14,497,087	-	12,779,087
02 Other Emoluments	-	-	1,016,080	-	-
02 Use of Goods and Services	-	-	8,128,151	-	2,728,287
00 General Operations	-	-	8,128,151	-	2,728,287
03 Transfers and Subsidies	-	-	23,761,209	-	6,816,000
01 Tranfers	-	-	23,761,209	-	6,816,000
16 Land Development Fund	-	-	20,000,000	-	5,000,000
19 Lands Tribunal	-	-	3,268,668	-	1,516,000
40 Survey Control Board	-	-	492,541	-	300,000
04 Assets	-	-	443,749	-	273,197
01 Non-Financial Assets (Capital Expenditure)	-	-	443,749	-	273,197
05 Liabilities	-	-	985,082	-	535,702
01 Outstanding Bills	-	-	985,082	-	535,702
Programme Total	-	-	48,831,358	-	23,132,273

* Budget Expenditure as at 30th June 2020

The total allocation for Management and Support Services is K23.1 million. Of this amount, K6.8 million is Government transfers for the operations of the Lands Tribunal, the Survey Control Board, as well as the Land Development Fund. The allocated amount for the Land Development Fund will go towards supporting the Local Authorities especially those in newly created districts to help open up new areas for development. The K1.5 million allocated to the Lands Tribunal will, among other things, help put in place an electronic record keeping system and facilitate the handling of land disputes which are anticipated to increase arising from the scaling up of activities under the National Land Titling (NLT) Programme while K300, 000 will be spent on operations of the Survey Control Board.

Other allocations under this programme include K12.8 million for the salaries of personnel undertaking the management and support services and K2.7 million for general operations which include among others, pre and post audit tasks, financial management and reporting, monitoring and evaluation and payment of utility bills. Further, K535,702 will go towards the settlement of outstanding bills owed to various suppliers of goods and services and K273, 197 will be channeled to the purchase of office equipment and other non-financial assets.

Head Total:

-

161,934,967**173,590,171**

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1.1 MANDATE

To 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. 836 of 2016.

1.2 CLUSTER /SECTOR

Cluster 1: Economic Diversification and Job Creation

Cluster 2: Poverty and Vulnerability reduction

1.3 CLUSTER /SECTOR POLICY OBJECTIVES

- 01 To improve production and productivity in fisheries and livestock;
- 02 To improve access to finance for fisheries and livestock production and exports;
- 03 To enhance fisheries and livestock value chains;
- 04 To promote diversification within the agriculture sector;
- 05 To enhance investment in fisheries and livestock infrastructure;
- 06 To promote small-scale fisheries and livestock; and
- 07 To enhance synergies between agriculture and social protection.

1.4 CLUSTER /SECTOR POLICY OUTCOMES

- 1. A diversified and export - oriented agriculture sector
- 2. Enhanced welfare and livelihood of the poor and vulnerable

1.5 STRATEGY

The Ministry of Livestock and Fisheries will embark on sustainable improvement mechanisms of livestock and fisheries production and productivity to achieve the cluster outcomes. This will be through promotion of fisheries and livestock and products diversification, enhancement of value chains, improving access to finance for production and exports and enhancement of investment in infrastructure. The Ministry shall also promote small scale fisheries and livestock entrepreneurship and trade.

To this end, the Ministry shall focus on fisheries and livestock research, extension and information services, promote conservation and utilisation of indigenous animal and fish genetic resources, development of appropriate climate smart technologies, aquaculture, fingerling and livestock breeding stock production and artificial insemination, disease diagnostics and vector control as well as facilitate availability of veterinary drugs, vaccines, dips and biological requisites.

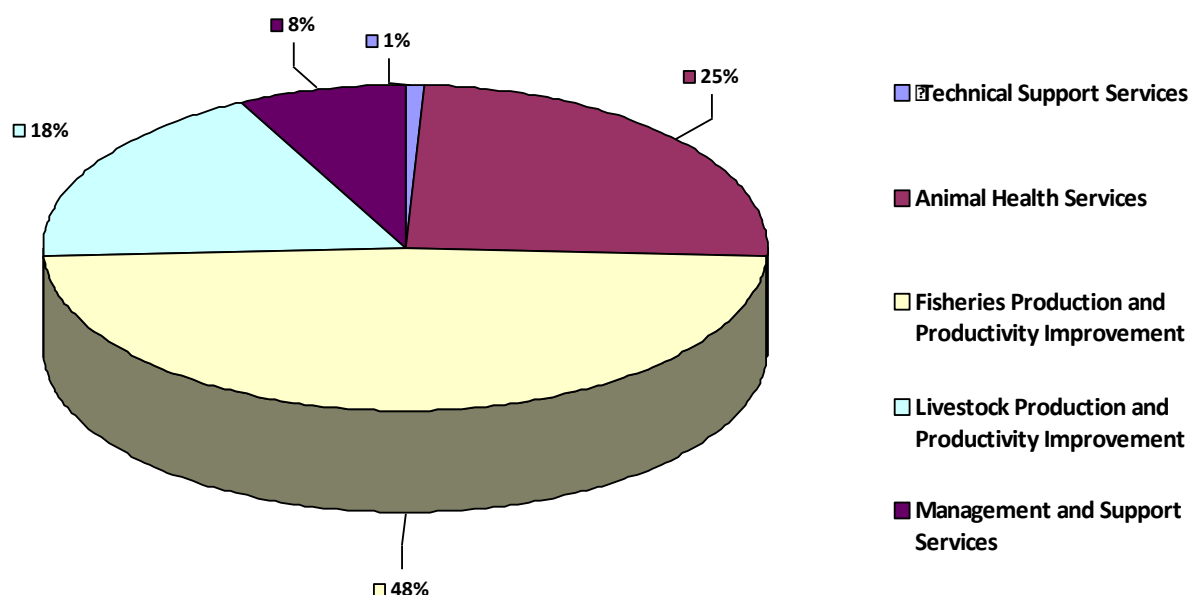
HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**1.6 BUDGET SUMMARY**

The Ministry has been allocated a budget of K488.5 million, of which K241.9 million representing 49.5 percent will be financed domestically while the balance of K246.5 million representing 50.5 percent will be financed by the International Fund for Agricultural Development (IFAD), International Development Association (IDA) and African Development Bank (ADB).

The Ministry shall facilitate a diversified and export - oriented agriculture sector as well as enhanced welfare and livelihood of the poor and vulnerable by implementing 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 Programme

Code	Programme	2018 Approved Budget(K)	2019 Approved Budget(K)	2020 Budget(K) Estimates
8601	Livestock Production and Productivity Improvement	-	-	89,393,933
8602	Fisheries Production and Productivity Improvement	-	-	236,269,666
8603	Animal Health Services	-	-	121,183,898
8604	Technical Support Services	-	-	4,662,590
8605	Management and Support Services	-	-	36,953,091
	Head Total	-	-	488,463,178

Figure 1: Budget Allocation by Programme

The above budget allocation by programme summary indicates that K236.3 million representing 48 percent has been allocated to the Fisheries Production and Productivity Improvement programme. The allocation includes a foreign financed Zambia Aquaculture Enterprise Development programme for the expansion of the aquaculture sub-sector. This allocation will contribute to the increase in both capture fisheries and aquaculture production through production and distribution of millions of fingerlings.

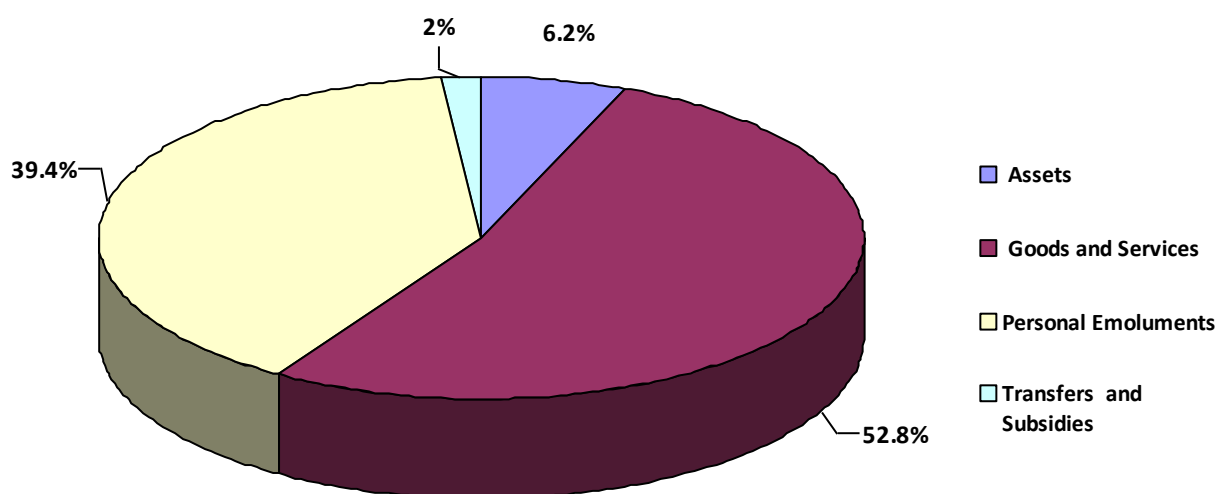
The Animal Health Services programme has been allocated K121.2 million representing 25 percent of the Ministry's Budget which will principally support livestock, fisheries, wildlife, bee diseases and vector control operations.

HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK

A further K89.4 million representing 18 percent has been allocated to the Livestock Production and Productivity Improvement programme aimed at increasing livestock production as well as livestock products and by-products. An additional K4.7 million representing 1 percent of the budget has been allocated to the Technical Support Services Programme whereas K37.0 million representing 8 percent of the Budget has been allocated towards the Management and Support Services programme.

HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**Table:2 Budget Allocation by Economic Classification**

No	ECONOMIC CLASSIFICATION	2018 APPROVED BUDGET	2019 APPROVED BUDGET (K)	2020 BUDGET ESTIMATE
21	Personal Emoluments	-	-	192,320,173
22	Goods and Services	-	-	257,931,453
26	Transfers and Subsidies	-	-	7,890,552
31	Assets	-	-	30,321,000
	Head Total	-	-	488,463,178

Figure 2: Budget Allocation by Economic Classification

The Budget summary estimates by economic classification indicates that K257.9 million representing 53 percent has been allocated towards various projects and general operations. An additional K192.3 million representing 39.4 percent has been allocated towards Personal Emoluments and K7.9 million representing 1.6 percent of the budget has been allocated towards Grant Aided Institutions namely; GART- Batoka, Agricultural Consultative Forum, Livestock Development Trust, Veterinary Council, Dairy Development Board and Fisheries and Livestock Training Institutions. Non- financial assets have been allocated K30.3 million representing 6.2 percent.

HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2018 BUDGET		2019 BUDGET		2020 BUDGET ESTIMATE
	APPROVED	EXPENDITURE	APPROVED	EXPENDITURE*	
8601 Livestock Production and Productivity Improvement	-	-	-	-	89,393,933
002 Livestock Production, Extension and Advisory Services	-	-	-	-	52,252,100
003 Animal Breeding and Improvement	-	-	-	-	2,415,840
005 Livestock Research and Development	-	-	-	-	2,869,993
006 Livestock products and by-products	-	-	-	-	235,000
008 Smallholder Livestock Investment - (1)	-	-	-	-	31,621,000
8602 Fisheries Production and Productivity Improvement	-	-	-	-	236,269,666
001 Aquaculture Extension and Advisory services	-	-	-	-	44,976,267
002 Capture Fisheries Extension and Advisory Services	-	-	-	-	3,006,035
003 Aquaculture Research and development	-	-	-	-	1,480,000
005 Fisheries Statistics and Management	-	-	-	-	5,756,548
006 Aquaculture Enterprise Development - (3)	-	-	-	-	179,570,816
022 Capture Fisheries Research and Development	-	-	-	-	1,480,000
8603 Animal Health Services	-	-	-	-	121,183,898
001 Livestock, Fisheries, Wildlife, Bee Diseases and vector Control	-	-	-	-	76,695,307
002 Animal health surveillance and early warning services	-	-	-	-	731,000
003 Veterinary Diagnostics, Research and Development - Artificial Insemination Center	-	-	-	-	2,250,000
004 Tsetse Control Services	-	-	-	-	931,862
005 Veterinary Public Health and Food safety	-	-	-	-	600,000
006 Animal health Extension Services - (5)	-	-	-	-	39,975,729
8604 Technical Support Services	-	-	-	-	4,662,590
002 Technical Services	-	-	-	-	748,746
003 Fisheries and Livestock Information Services	-	-	-	-	3,377,044
004 Fisheries and Livestock Marketing-AIA	-	-	-	-	536,800
8605 Management and Support Services	-	-	-	-	36,953,091
001 Executive office management	-	-	-	-	850,000
002 Human Resource and Administration	-	-	-	-	10,744,748
006 Planning, Policy and Information Management	-	-	-	-	4,373,335
007 Procurement Management	-	-	-	-	350,000

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008 Financial Management - Audit	-	-	-	-	2,251,233
010 Provincial Fisheries and Livestock Coordination	-	-	-	-	1,392,040
011 District Fisheries and Livestock Coordination	-	-	-	-	9,057,053
013 Financial Management - Accounts	-	-	-	-	7,934,682
Head Total	-	-	-	-	488,463,178

* Budget Expenditure as at 30th June 2020

(1)	IDA/IFAD	Loan	30,321,000
(3)	ADB	Loan	179,570,816
(5)	ADB	Grant	36,633,274

The Livestock Production and Productivity programme has been allocated K89.4 million. Of this allocation, K52.3 million has been set aside for livestock extension and advisory services to enable farmers adopt climate smart livestock technologies, conduct livestock field days and appropriate training and demonstrations. K2.4 million has been set aside for animal breeding and improvement. The Ministry has also allocated a total of K 2.9 million for livestock research and development while K235, 000 has been allocated for livestock products and by-products. Counterpart funding to the Enhanced Smallholder Livestock Investment Project has been allocated K31.6 million.

The Ministry has allocated K236.3 million under the Fisheries Production and Productivity Improvement programme out of which K179.6 million is donor support which has been set aside for Aquaculture Enterprise Development for capacity building in aquaculture development. K45.0 million has been allocated to Aquaculture Extension and Advisory services for promotion of climate smart aquaculture technologies, provision of extension services and promotion of aquaculture fish production strategies. K3.0 million has been allocated to Capture Fisheries Extension and Advisory Services in order to facilitate and strengthen co-management structures, enhance fisheries monitoring, control, surveillance and enforcements while K5.8 million has been allocated to Fisheries Statistics Management to undertake fish catch assessments, frame survey and develop ecosystem tools, conduct and monitor aquaculture baselines, and assess fish stocks in commercial fishery areas. In order to conduct aquaculture research and development and to develop climate smart aquaculture technologies, K3.0 million has been set aside for both aquaculture and capture fisheries research and development to update fish species records and conduct research in fishery areas.

The Animal Health Services programme has been allocated K121.2 million of which K76.7 million has been allocated to the Livestock, Fisheries, Wildlife, Bee disease and vector control sub programme, K40.0 million has been allocated to Animal Health Extension Services which enables Ministry to provide veterinary extension services which includes conducting farmer trainings, vaccination campaigns and supporting production of animal health extension materials, K2.3 million for Veterinary Diagnostics services to detect and control disease outbreaks on time, K931, 862 is for control of trypanosomiasis through Tsetse Control Services whereas K600, 000 has been allocated towards Veterinary Public Health and Food Safety to ensure public safety and reduce risks posed by food borne hazards.

The Technical Support Services programme has been allocated K4.7 million of which K748, 746 has been allocated towards to the programme to coordinate and facilitate civil and general construction works and maintenance of plant and equipment. Further, an allocation of K3.4 million has been provided for Fisheries and Livestock Information Services to generate and disseminate Fisheries and Livestock information through broadcast and facilitate for participation in the agricultural shows. A total of K536,800 has been allocated to Fisheries and Livestock Marketing so that the Ministry can carry out market research, entrepreneurship development and trade facilitation.

The Management and Support Services programme has K37.0 million allocated to its respective sub-programmes to provide for costs relating to human resource management and

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administration, general operations and other support services. Particularly, K10.7 million has been set aside for the Human Resource Management and Administration sub-programme, K4.4 million for Planning, Policy Coordination and Information Management, K7.9 million for Accounts, K350,000 for Procurement management and K2.3 million has been allocated to the Audit sub-programme to enable the Ministry carry out expenditure and revenue audits, asset management and control. K9.1 million has been allocated to District Fisheries and Livestock Coordination in order to ensure effective coordination and implementation of Fisheries and Livestock programmes at district level whereas K1.4 million has been allocated to the Provincial Fisheries and Livestock Coordination for effective coordination of implementation of Fisheries and Livestock programmes at Provincial level.

HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**BUDGET PROGRAMMES****Programme 8601 : Livestock Production and Productivity Improve***Programme Objective:*

1. To facilitate increased livestock production and productivity.
2. To develop and promote appropriate and sustainable livestock production technologies
3. To facilitate development and promotion livestock breeds and utilisation of products.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of indigenous livestock species characterised	-	-	-	-	1
02 Number of livestock stocked and restocked	-	-	-	-	321,976

Executive Authority: Minister of Fisheries and Livestock

Controlling Officer: Permanent Secretary, Ministry of Fisheries and Livestock

* Output Produced as at 30th June 2020

The Livestock Production and Productivity programme is aimed at improving livestock production and productivity through the provision extension service, stocking and restocking of various types of livestock ,promotion of climate smart technologies and possible characterising of indigenous livestock species. In the 2020 Budget the Ministry will stock and restock 321,976 different livestock types. Of the total number of livestock, 82.6 percent will be female local goats, 12.5 percent pregnant pigs, 4 percent boars and the remaining percentage is for other livestock. The Ministry will endeavour to characterise one indigenous livestock specie.

HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**Programme 8601 : Livestock Production and Productivity Improvement****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	46,549,998
01 Salaries and Wages	-	-	-	-	46,549,998
02 Use of Goods and Services	-	-	-	-	7,544,822
00 0	-	-	-	-	7,544,822
03 Transfers and Subsidies	-	-	-	-	4,978,113
01 Tranfers	-	-	-	-	4,978,113
01 GART Batoka	-	-	-	-	2,971,867
02 Livestock Development Trust	-	-	-	-	1,089,371
03 Dairy Development Board	-	-	-	-	106,875
04 Palabana Diary Training Institute	-	-	-	-	810,000
04 Assets	-	-	-	-	30,321,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	30,321,000
Programme Total	-	-	-	-	89,393,933

* Budget Expenditure as at 30th June 2020

The Livestock Production and Productivity Improvement programme has an allocation of K89.4 million of which K30.3 million is meant for Non-Financial Assets, K7.5 million will be used to facilitate general operations, livestock research and development as well as aquaculture extension and advisory services aimed at increasing the production and productivity of the livestock sector. K46.5 million has been allocated to Personal Emoluments of staff executing this programme while K5.0 million is set aside for grants to GART Batoka, Livestock Development Trust and Dairy Development Board.

HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**BUDGET PROGRAMMES****Programme 8602 : Fisheries Production and Productivity Improve***Programme Objective:*

1. To strengthen sustainable capture fisheries and aquaculture development
2. To enhance extension and advisory services.
3. To ensure sustainability and conservation of fisheries in fisheries areas
4. To develop and promote appropriate and sustainable fisheries production technologies
5. To facilitate development and promotion of fish species

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of fingerlings produced	-	-	-	-	10,000,000
02 Number of fingerlings distributed	-	-	-	-	10,000,000
03 Quantity of fish produced from aquaculture in MT	-	-	-	-	4,000
16 Quantity of fish produced from capture fisheries in MT	-	-	-	-	3,000
23 Percentage completion of Aquaparks	-	-	-	-	80

Executive Authority: Minister of Fisheries and Livestock**Controlling Officer:** Permanent Secretary, Ministry of Fisheries and Livestock

* Output Produced as at 30th June 2020

The Fisheries Production and Productivity Improvement programme is aimed at increasing capture fish and aquaculture fish productions in order to assure food and nutrition security, contribute to job creation and maximizes the sector's contribution to GDP. The programme has targeted to produce and distribute 10 million fingerlings countrywide. From these fingerlings, the programme targets to produce 4,000 metric tons of fish from aquaculture and 3,000 metric tons from capture fisheries. The programme also targets to reach 80 percent completion status in terms of aquaculture parks construction.

HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**Programme 8602 : Fisheries Production and Productivity Improvement****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	48,966,957
01 Salaries and Wages	-	-	-	-	48,966,957
02 Use of Goods and Services	-	-	-	-	185,502,709
00 General Operations	-	-	-	-	185,502,709
03 Transfers and Subsidies	-	-	-	-	1,800,000
01 Tranfers	-	-	-	-	1,800,000
Programme Total	-	-	-	-	236,269,666

* Budget Expenditure as at 30th June 2020

The Fisheries Production and Productivity Improvement programme has an allocation of K236.3 million, of which K185.5 million will be used to facilitate general operations, research and aquaculture extension and advisory services aimed at increasing the production and productivity of the sector. In addition to the above, K49 million and K1.8 million has been allocated to Personal Emoluments and as a grant to Kasaka Fisheries Training Institute respectively.

HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**BUDGET PROGRAMMES****Programme 8603: Animal Health Services***Programme Objective:*

1. To facilitate increased livestock production and productivity.
2. To enhance extension and advisory services.
3. To facilitate development and promotion of livestock breeds and utilisation of products.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
00 Number of patrols	-	-	-	-	-

Executive Authority: Minister of Fisheries and Livestock

Controlling Officer: Permanent Secretary, Ministry of Fisheries and Livestock

* Output Produced as at 30th June 2020

The Animal Health Services programme aims at improving animal health service delivery through vaccinations and purchase of Contagious Bovine Phyro-Pneumonia (CBPP) and Foot and Mouth Disease (FMD) vaccines, and production of East Coast Fever (ECF) vaccines as well as carrying out of aerial spray against tsetse flies especially along the cordon line in order to reduce disease incidence of economic importance. The programme will also undertake laboratory diagnostics for diseases and other conditions.

Programme 8603: Animal Health Services**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	75,796,484
01 Salaries and Wages	-	-	-	-	75,796,484
02 Use of Goods and Services	-	-	-	-	44,360,539
00 General Operations	-	-	-	-	23,921,289
02 Global Alliance for Livestock Veterinary Medicine	-	-	-	-	20,439,250
03 Transfers and Subsidies	-	-	-	-	1,026,875
01 Tranfers	-	-	-	-	1,026,875
00 Zambia Institute of Animal Health	-	-	-	-	920,000
01 Veterinary Council	-	-	-	-	106,875
Programme Total	-	-	-	-	121,183,898

* Budget Expenditure as at 30th June 2020

The budget allocation by economic classification of the Animal Health Services programme shows that K75.8 million has been earmarked for Personal Emoluments whereas K44.4 million is for goods and services for the general operations and the Global Alliance for Livestock Veterinary Medicine. Further, K1.0 million has been allocated to Grant Aided Institutions that include Zambia Institute of Animal Health and the Veterinary Council of Zambia.

HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**BUDGET PROGRAMMES****Programme 8604 : Technical Support Services***Programme Objective:*

1. To strengthen fisheries and livestock development services
2. To improve fisheries and livestock compliance management
3. To improve infrastructure and equipment
4. To enhance training in fisheries and livestock production
5. To improve marketing of fisheries and livestock products

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of Market bulletins produced	-	-	-	-	12
04 Radio and television Programmes developed and transmitted	-	-	-	-	1,300
05 Number of production booklets on Fish and Livestock produced	-	-	-	-	7,500

Executive Authority: Minister of Fisheries and Livestock

Controlling Officer: Permanent Secretary, Ministry of Fisheries and Livestock

* Output Produced as at 30th June 2020

The Technical Support Services programme focuses on providing mentorship and technical support services to farmers and extension officers across the country. The programme also provides training and entrepreneurship skills to school leavers, farmers and in-service officers to enable them implement income generating programmes. The Programme will also facilitate livestock products trading in both domestic and international markets, collection and disseminate fisheries and livestock market information. In this regard, the ministry will target to produce 12 market bullets every month 1,300 radio and television programmes as well as 7,500 booklets on fisheries and livestock production.

Programme 8604 : Technical Support Services**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	4,662,590
00 General Operations	-	-	-	-	4,662,590
Programme Total	-	-	-	-	4,662,590

* Budget Expenditure as at 30th June 2020

The Technical Support Services allocation by economic classification shows that K4.7 million has been set aside for the general operations that enhances fisheries and livestock information services as well as marketing.

HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**BUDGET PROGRAMMES****Programme 8605 : Management and Support Services***Programme Objective:*

To facilitate, support and coordinate the effective delivery of the ministry's mandate and core functions.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2018		2019		2020
	Target	Actual	Target	Actual*	Target
01 Number of Policies formulated	-	-	-	-	1

Executive Authority: Minister of Fisheries and Livestock

Controlling Officer: Permanent Secretary, Ministry of Fisheries and Livestock

* Output Produced as at 30th June 2020

The Management and Support Services Programme is aimed at undertaking all tasks to support the effective delivery of the core functions of the Ministry in a cost effective manner by providing supportive services. Among other expected outputs, the programme will ensure that current audit queries are significantly reduced in terms of number of cases as well as value of resources involved. Other expected results include timely budgeting, preparation of work plans, operation of the information management system and effective monitoring and evaluation of technical programmes.

Programme 8605 : Management and Support Services**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2018 BUDGET		2019 BUDGET		2020 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	21,006,734
01 Salaries and Wages	-	-	-	-	21,006,734
02 Use of Goods and Services	-	-	-	-	15,860,793
00 General Operations	-	-	-	-	15,860,793
03 Transfers and Subsidies	-	-	-	-	85,564
01 Transfers	-	-	-	-	85,564
01 Agricultural Consultative Forum	-	-	-	-	85,564
Programme Total	-	-	-	-	36,953,091

* Budget Expenditure as at 30th June 2020

The Management and Support Services programme has been allocated K37.0 million. Of this allocation, K15.9 million is set aside for strengthening internal controls and other general operations for the smooth administrations of the Ministry. K21.0 million has been set aside for Personal Emoluments for members of staff providing support services, such as human resource and administration, planning and policy coordination, accounting and auditing, as well as procurement whereas K85,564 has been budgeted for as a grant for Agricultural Consultative Forum.

Head Total:

-

-

488,463,178

HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK
