

HEAD 01 STATE HOUSE

1.0 MANDATE

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

2.0 STRATEGY

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

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 04 Good Governance Environment***

Development Outcome : 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

Strategy : 03 Strengthen transparency and accountability mechanisms

Strategy : 05 Strengthen public service performance management systems

Development Outcome : 02 Improved Rule of Law, Human Rights and Constitutionalism

Strategy : 01 Strengthen human rights and constitutionalism

HEAD 01 STATE HOUSE

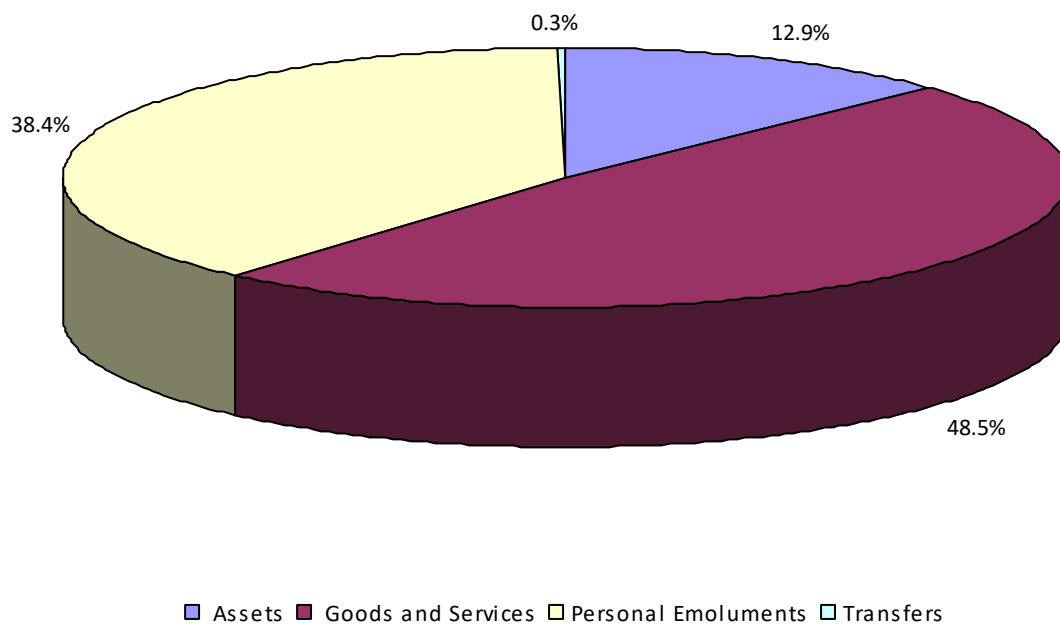
4.0 BUDGET SUMMARY

State House will embark on pursuing the key result areas as set out in the Eighth National Development Plan (8NDP). The 2024 Budget estimates for State House stands at K144.2 million. This amount will go towards the fulfillment of its mandate through the implementation of three (3) Programmes namely; Presidential Advisory Services, Presidential Affairs and Initiatives as well as Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	18,837,497	46,075,329	55,330,062
22	Goods and Services	59,805,396	58,853,162	69,860,924
26	Transfers	312,800	312,800	462,800
31	Assets	-	13,363,650	18,528,056
	Head Total	78,955,693	118,604,941	144,181,842

Figure 1: Budget Allocation by Economic Classification



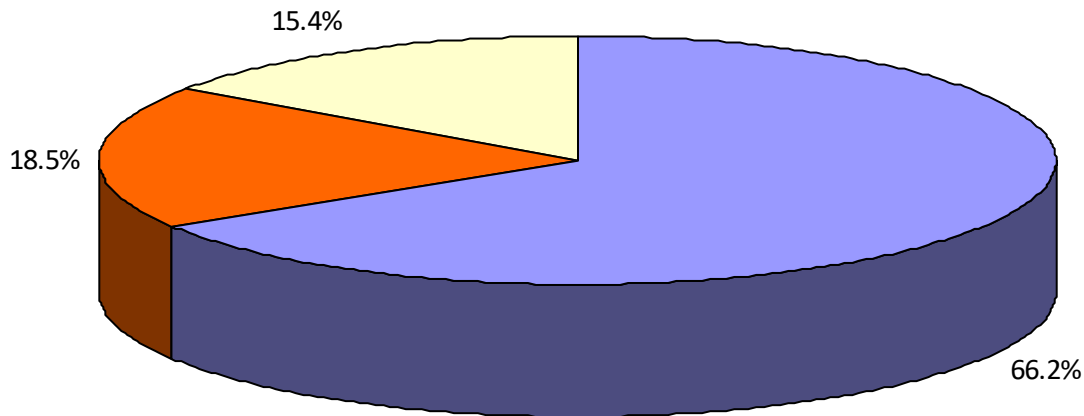
The budget allocation by economic classification shows that K55.3 million (38.4 percent) is allocated to Personal Emoluments whereas K69.9 million (48.4 percent) is allocated towards Use of Goods and Services for various activities of the institution. K18.5 million (12.9 percent) has been allocated to the purchase of Assets whereas, K462,800 (0.3 percent) has been allocated to Transfers for the operations of State Lodge Farm.

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Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
3425	Presidential Advisory Services	11,433,181	16,975,247	26,601,685
3427	Presidential Affairs and Initiatives	13,647,454	19,207,214	22,149,614
3499	Management and Support Services	53,875,058	82,422,480	95,430,543
	Head Total	78,955,693	118,604,941	144,181,842

Figure 2: Budget Allocation by Programme



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

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

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
3425 Presidential Advisory Services	11,433,181	16,975,247	26,601,685
001 Communication and Media Advisory Services	2,134,125	4,483,185	5,261,283
002 Legal Advisory Services	1,654,131	1,762,657	2,858,059
003 Political Advisory Services	1,954,131	1,522,688	2,583,143
004 Economic Advisory Services	1,982,127	2,975,960	4,791,077
005 Project Implementation, Monitoring And National Security Advisory Services	2,054,131	2,162,657	5,448,183
006 Public Health Advisory Services	1,654,536	1,372,724	1,575,881
007 Policy Compliance Advisory Services	-	1,322,688	3,383,143
008 Finance and Investment Advisory Services	-	1,372,688	700,916
3427 Presidential Affairs and Initiatives	13,647,454	19,207,214	22,149,614
001 Diplomatic and Hospitality Services	11,539,729	17,235,895	21,547,614
002 Presidential Initiatives	2,107,725	1,971,319	602,000
3499 Management and Support Services	53,875,058	82,422,480	95,430,543
001 Executive Office Management	14,405,902	26,529,372	25,152,052
002 Human Resources and Administration	11,929,342	14,002,759	26,006,151
003 Financial Management - Accounting	969,107	2,160,439	3,156,858
005 Procurement Management	2,767,028	3,592,656	4,841,045
012 Records Management	995,544	1,341,122	1,814,831
014 Financial Management - Internal Audit	-	1,391,523	1,359,767
061 Landscaping and Gardening Services	3,082,262	3,082,070	4,494,501
062 Transport Management	19,725,873	30,322,539	28,605,338
Head Total	78,955,693	118,604,941	144,181,842

The Presidential Advisory Services Programme has been allocated K26.6 million (18.5 percent) and has eight (08) Sub-programmes. Further, K22.1 million (15.4 percent) has been allocated to the Presidential Affairs and Initiatives Programme which has two (02) Sub-programmes while K95.4 million (66.1 percent) has been allocated to Management and Support Services which is comprised of eight (08) Sub-programmes.

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

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	8,917,181	14,159,247	20,085,685
01 Salaries	8,917,181	14,159,247	20,085,685
02 Use of Goods and Services	2,516,000	2,816,000	5,016,000
02 General Operations	2,516,000	2,816,000	5,016,000
04 Assets	-	-	1,500,000
01 Non-Financial Assets (Capital Expenditure)	-	-	1,500,000
Programme Total	11,433,181	16,975,247	26,601,685

The summary estimates by economic classification shows that a total of K26.6 million has been allocated to the Presidential Advisory Services Programme. Of this amount, K20.1 million has been allocated to Personal Emoluments for personnel undertaking operations under the Programme. The allocation towards the Use of Goods and Services amounting to K5.0 million will be utilised in the provision of various advisory services. Further, this allocation will facilitate the development of a Communication Strategy, the development and revision of Policies, and the development of Risk Management Strategies and Processes, among others.

HEAD 01 STATE HOUSE**Programme 3425 : Presidential Advisory Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3425 Presidential Advisory Services	11,433,181	16,975,247	26,601,685
001 Communication and Media Advisory Services	2,134,125	4,483,185	5,261,283
002 Legal Advisory Services	1,654,131	1,762,657	2,858,059
003 Political Advisory Services	1,954,131	1,522,688	2,583,143
004 Economic Advisory Services	1,982,127	2,975,960	4,791,077
005 Project Implementation, Monitoring And National Security Advisory Services	2,054,131	2,162,657	5,448,183
006 Public Health Advisory Services	1,654,536	1,372,724	1,575,881
007 Policy Compliance Advisory Services	-	1,322,688	3,383,143
008 Finance and Investment Advisory Services	-	1,372,688	700,916
Programme Total	11,433,181	16,975,247	26,601,685

The Presidential Advisory Services Programme has a total allocation of K26.6 million. Of this amount, K5.3 million has been allocated to the Communication and Media Advisory Services Sub-programme. The increase in allocation is as a result of the continued facilitation of meaningful interaction between the general citizenry, the Presidency and both, public and private media. This will also contribute to the development and implementation of key policies by Government and their subsequent adoption by the sector players. Legal Advisory Services Sub-programme has been allocated K2.9 million to facilitate the effective provision of legal advice to the presidency. Political Advisory Services Sub-programme has an allocation of K2.6 million to facilitate the provision of expert advice to the Presidency on matters related to political trends at local, regional and global level.

The Economic Advisory Services Sub-programme has been allocated K4.8 million while the Project Implementation, Monitoring and National Security Advisory Services Sub-programme has been allocated K5.4 million. The increase in the 2024 allocation in the respective Sub-programmes is due to the upgrading and re-alignment of certain positions for staff contributing to these sub-programmes. This will facilitate provision of professional advice to the Presidency on National and Global economic policies. The Economic Sub-programme will facilitate the development and revision of policies by Government and enhance the monitoring of projects being implemented country wide as well as offer professional advice on security matters.

The Policy Compliance Advisory Services Sub-programme has been allocated K3.4 million in comparison to the K1.3 million that was allocated in 2023. The allocation will enable the Sub-programme actualize their target of increasing monitoring of policy compliance in all Ministries, Provinces and Other Spending Agencies (MPSAs). The Sub-programme will facilitate the provision of expert advice to the Presidency regarding implementation of Government Policies as well as monitoring compliance of Government activities being undertaken in line with existing policy frameworks. The Finance and Investments Advisory Services Sub-programme has been allocated K700,916 to enable the facilitation of proficient financial and investment advisory services. The reduction in the 2024 allocation to this Sub-Programme is as a result of realignment of staff to the Economic Advisory Services Sub-programme. The Public Health Advisory Sub-programme has been allocated K1.6 million to facilitate the provision of expert advice to the Presidency on matters relating to local and international health matters.

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Programme: 3425 Presidential Advisory Services

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Communication and Media Services Provided					
01 Proportion of Communication and Media Services Provided	100	100	100	62	100
Legal Advisory Services Provided					
01 Proportion of Legal Advisory Services Provided	100	100	100	55	100
Political Advisory Services Provided					
01 Proportion of Political Advisory Services Provided	100	100	100	57	100
Economic Advisory Services Provided.					
01 Proportion of Economic Advisory Services Provided.	100	100	100	61	100
Projects Implementation, Monitoring and National Security Advisory Services Provided.					
01 Proportion of Projects Implementation, Monitoring and National Security Advisory Services Provided	100	100	100	60	100
Public Health Advisory Services Provided					
01 Proportion of Public Health Advisory Services Provided	100	100	100	53	100
Policy Compliance Advisory Services Provided					
01 Prorportion of Policy Compliance Advisory Services Provided	100	100	100	55	100
Finance and Investment Advisory Services Provided					
01 Proportion of Finance and Investment Advisory Services Provided	100	100	100	60	100

Executive Authority: Republican Vice President

Controlling Officer: Permanent Secretary, State House

* Output Produced as at 30th June 2024

In 2024, State House through the Presidential Advisory Services Programme will ensure that all advisory services to His Excellency the President are provided ranging from Communication and Media, legal, economic, political, project implementation, monitoring and national security advisory services. Furthermore, public health, policy compliance as well as finance and investment advisory services will be provided with a 100 percent target for all advisory services.

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

To execute Presidential functions to foster the governance and sovereignty of the nation.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	2,476,460	5,672,780	4,259,816
01 Salaries	2,476,460	5,672,780	4,259,816
02 Use of Goods and Services	10,858,194	13,221,634	15,434,512
02 General Operations	10,858,194	13,221,634	15,434,512
03 Transfers	312,800	312,800	462,800
01 Transfers	312,800	312,800	462,800
17 State Lodge Farm	312,800	312,800	462,800
04 Assets	-	-	1,992,486
01 Non-Financial Assets (Capital Expenditure)	-	-	1,992,486
Programme Total	13,647,454	19,207,214	22,149,614

The Programme summary estimates by economic classification shows that K4.3 million of the total Presidential Affairs and Initiatives budget will be channeled to salaries for personnel undertaking this Programme. The decline in Personnel Emoluments from 2023 is as a result of realignment of staff within the institution. K15.4 million has been allocated to operations for attaining outputs under the Programme. Transfers have an allocation of K462,800 which will go to State Lodge Farm. Finally, there is an allocation of K2.0 million for Assets which will go towards completion of infrastructure projects at State Lodge Farm.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3427 Presidential Affairs and Initiatives	13,647,454	19,207,214	22,149,614
001 Diplomatic and Hospitality Services	11,539,729	17,235,895	21,547,614
002 Presidential Initiatives	2,107,725	1,971,319	602,000
Programme Total	13,647,454	19,207,214	22,149,614

The Presidential Affairs and Initiatives Programme has been allocated a total of K22.1 million. Of this allocation, the largest proportion of the budget amounting to K21.5 million has been apportioned to Diplomatic and Hospitality Services to facilitate the provision of hospitality services that encompass all Presidential Lodges as well as catering and housekeeping services for State House, State Lodge Farm and all other Presidential domiciles. In addition, Presidential Initiatives Sub-programme that caters for all Presidential Projects within the institution has been allocated K602,000. This is a reduction in comparison to 2023 due to realignment of projects within the institution.

HEAD 01 STATE HOUSE

Programme: 3427 Presidential Affairs and Initiatives

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Presidential Hospitality Services Provided					
01 Proportion of Presidential hospitality services provided	100	100	100	50	100
Presidential initiatives maintained					
01 Proportion of Presidential initiatives maintained	100	100	100	60	100
Projects monitored and reported					
01 Proportion of projects monitored	100	100	100	100	100

Executive Authority: Republican Vice President

Controlling Officer: Permanent Secretary, State House

* Output Produced as at 30th June 2024

The Presidential Affairs and Initiatives Programme will be implemented to ensure provision of catering and housekeeping services for the institution and undertaking Presidential Initiatives. The programme aims to achieve 100 percent of all targets in 2024.

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

To provide effective and efficient administrative and management support services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	7,443,856	26,243,302	30,984,561
01 Salaries	7,443,856	25,254,865	30,050,866
02 Other Emoluments	-	988,437	933,695
02 Use of Goods and Services	42,494,002	38,878,328	46,173,212
02 General Operations	42,494,002	38,878,328	46,173,212
04 Assets	-	13,363,650	15,035,570
01 Non-Financial Assets (Capital Expenditure)	-	13,363,650	15,035,570
05 Liabilities	3,937,200	3,937,200	3,237,200
01 Outstanding Bills	3,937,200	3,937,200	3,237,200
Programme Total	53,875,058	82,422,480	95,430,543

The summary budget estimates for the Management and Support Services Programme by economic classification shows that K31.0 million has been allocated to Personal Emoluments, K46.2 million has been allocated to the Use of Goods and Services, K15.0 million has been allocated for the acquisition of Assets and K3.2 million towards payments of outstanding bills.

HEAD 01 STATE HOUSE**Programme 3499 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3499 Management and Support Services	53,875,058	82,422,480	95,430,543
001 Executive Office Management	14,405,902	26,529,372	25,152,052
002 Human Resources and Administration	11,929,342	14,002,759	26,006,151
003 Financial Management - Accounting	969,107	2,160,439	3,156,858
005 Procurement Management	2,767,028	3,592,656	4,841,045
012 Records Management	995,544	1,341,122	1,814,831
014 Financial Management - Internal Audit	-	1,391,523	1,359,767
061 Landscaping and Gardening Services	3,082,262	3,082,070	4,494,501
062 Transport Management	19,725,873	30,322,539	28,605,338
Programme Total	53,875,058	82,422,480	95,430,543

To provide effective and efficient administrative services to the institution's mandated functions, the Management and Support Services Programme has been allocated K95.4 million. Within this allocation, the Executive Office Management Sub-programme has been provided with K25.2 million. The Human Resource and Administration Sub-programme has been provided with K26.0 million, with the increase from 2023 attributed to the implementation of the new structure. Financial Management Accounting Sub-programme has been allocated K3.2 million; Procurement Management Sub-programme has been allocated K4.8 million; Records Management Sub-programme has been allocated K1.8 million; Financial Management Auditing Sub-programme has allocated K1.4 million; Landscaping and Gardening Sub-programme has been allocated K4.5 million, while Transport Management Sub-programme has been allocated K28.6 million.

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

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Executive Office management services provided					
01 Proportion of Executive Office Management services provided	100	100	100	100	100
Human Resources support services provided					
01 Number of Administrative reports produced	1	1	1	1	1
Financial Reports Produced					
01 Number of Financial Reports Produced	4	4	2	4	4
Procurement Plan Produced					
01 Number of Procurement Plans Produced	1	1	1	1	1
Records Management Services Provided					
01 Proportion Records Management services provided	100	100	100	100	100
Internal Audit Reports Produced					
01 Number of internal Reports Produced	5	5	5	3	5
Landscaping and Gardening services provided.					
01 Proportion of Landscaping and Garden services provided	100	100	100	100	100
Transport and logistics Services Provided					
01 Proportion of Transport and logistics support services provided.	100	100	100	100	100

Executive Authority: Republican Vice President

Controlling Officer: Permanent Secretary, State House

* Output Produced as at 30th June 2024

The outputs and output indicators of these Sub- Programmes will ensure the effective coordination of all general supportive functions of State House. The provision of sound financial advice will target the production of four (4) financial reports to guide the Controlling Officer, along with five (5) internal audit reports to ensure compliance to set guidelines. General maintenance of the State House surroundings will be ensured with 100 percent of the landscape and gardens maintained. Lastly, the institution will ensure the maintenance of all institutional vehicles with a target of 100 percent as well as maintaining 100 percent of institutional records.

Head Total:

144,181,842

HEAD 02 OFFICE OF THE VICE PRESIDENT

1.0 MANDATE

Coordinate Parliamentary Business, Resettlement matters, National Guidance, Values, Principles and Ethics and undertake other executive functions as may be assigned by the President. The Office of the Vice President will also coordinate matters related to Disaster Management and Mitigation under Head 19. This is in accordance with the Republican Constitution and Government Gazette Notice No. 1123 of 2021.

2.0 STRATEGY

The office of the Vice President will effectively facilitate Government Business in Parliament by enhancing good governance and accountability of the executive to the Legislature; Resettle targeted citizens with an alternative livelihood while uplifting standards of the rural communities; Protect lives and livelihoods, property, the environment and the economy by coordinating disaster risk management programmes across the country. Further, the office of the Vice President will promote National Values and Principles to foster transformation in society by having a morally upright and patriotic citizenry and through the promotion of religious affairs and actualisation of the declaration of Zambia as a Christian Nation.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 02 Human and Social Development***

Development Outcome : 04 Reduced Poverty, Vulnerability and Inequalities

Strategy : 03 Reduce developmental inequalities

Strategic Development Outcome: 04 Good Governance Environment

Development Outcome : 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

Strategy : 03 Strengthen transparency and accountability mechanisms

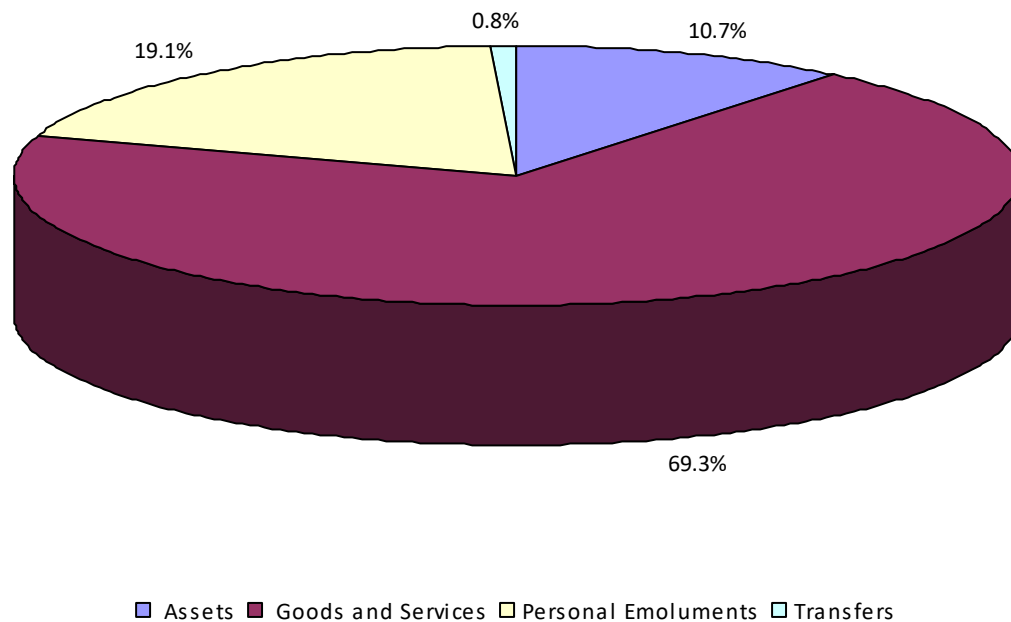
Strategy : 05 Strengthen public service performance management systems

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

The Office of the Vice President is guided by the strategic focus areas listed in the Eighth National Development Plan (8NDP). The 2024 Budget estimate for the Office of the Vice President is K159.9 million. This amount will go towards the fulfillment of its mandate through the implementation of five (5) Programmes namely; Government Business, Parliamentary Affairs, Resettlement Management, National Values, Principles and Guidance and Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	13,438,547	40,754,881	30,562,739
22	Goods and Services	67,383,124	110,567,383	110,795,865
26	Transfers	1,333,080	1,333,080	1,333,080
31	Assets	7,251,000	7,316,741	17,184,600
	Head Total	89,405,751	159,972,085	159,876,284

Figure 1: Budget Allocation by Economic Classification

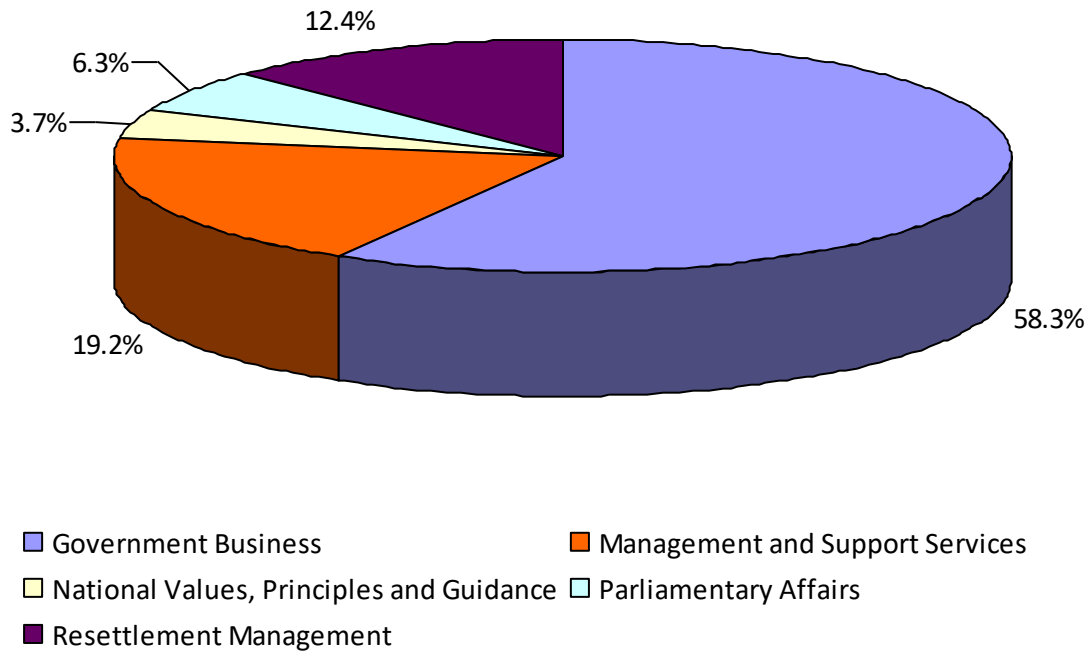
The budget allocation by economic classification shows that K30.6 million (19.1 percent) of the total budget has been allocated towards Personal Emoluments. The reduction from what was allocated in the 2023 budget is due to the realignment staff within the institution. An allocation of K110.8 million (69.4 percent) has been earmarked towards the Use of Goods and Services, Transfers have been allocated K1.3 million (0.8 percent) while Assets have been allocated K17.2 million (10.7 percent). Under the allocation for the Use of Goods and Services, notable expenditure will go towards strengthened services to the 96 Resettlement Schemes which are located across the country.

HEAD 02 OFFICE OF THE VICE PRESIDENT

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
3428	Government Business	65,000,000	93,250,000	93,250,000
3429	Parliamentary Affairs	3,539,564	4,567,602	10,067,603
3430	Resettlement Management	4,166,594	19,883,075	19,883,075
3465	National Values, Principles and Guidance	4,012,952	4,954,819	5,954,819
3499	Management and Support Services	12,686,641	37,316,589	30,720,787
Head Total		89,405,751	159,972,085	159,876,284

Figure 2: Budget Allocation by Programme



HEAD 02 OFFICE OF THE VICE PRESIDENT**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
3428 Government Business	65,000,000	93,250,000	93,250,000
001 Executive and Legislative Services	65,000,000	93,250,000	93,250,000
3429 Parliamentary Affairs	3,539,564	4,567,602	10,067,603
001 Parliamentary Business	3,539,564	4,567,602	10,067,603
3430 Resettlement Management	4,166,594	19,883,075	19,883,075
001 Resettlement services	2,963,032	5,278,894	13,383,075
002 Livelihood Improvement	601,781	1,501,781	2,000,000
003 Infrastructure Development	601,781	13,102,400	4,500,000
3465 National Values, Principles and Guidance	4,012,952	4,954,819	5,954,819
001 National Values and Principles Promotion	2,880,051	3,883,649	4,340,014
002 National Guidance	1,132,901	1,071,170	1,614,805
3499 Management and Support Services	12,686,641	37,316,589	30,720,787
001 Executive Office Management	6,133,349	30,374,941	20,182,799
002 Human Resource Management and Administration	2,833,080	2,698,078	2,894,419
003 Financial Management - Accounting	100,001	100,001	100,001
004 Procurement Management	120,000	120,000	120,000
006 Financial Management - Auditing	50,000	50,000	150,000
007 Planning, Policy Coordination and Information Management	3,450,211	3,973,569	7,273,568
Head Total	89,405,751	159,972,085	159,876,284

The Government Business Programme has been allocated K93.3 million (58.4 percent) representing the largest share of the budget under this Head of expenditure. The Management and Support Services Programme has been allocated K30.7 million (19.2 percent), Parliamentary Affairs has been allocated K10.1 million (6.3 percent), Resettlement Management programme has been allocated K19.9 million (12.4 percent) and National Values, Principles and Guidance Programme has been allocated K6.0 million (3.7 percent). The larger portion of the resources under the Office of the Vice President will be used to facilitate the operation of the Vice President's Bureau which falls under the Government Business Programme. The Bureau coordinates Government Business in Parliament as well as national events and functions.

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

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
02 Use of Goods and Services	60,000,000	88,250,000	88,250,000
02 General Operations	60,000,000	88,250,000	88,250,000
04 Assets	5,000,000	5,000,000	5,000,000
01 Non-Financial Assets (Capital Expenditure)	5,000,000	5,000,000	5,000,000
Programme Total	65,000,000	93,250,000	93,250,000

The total budget for the Government Business Programme amounts to K93.3 million. Of this amount, K88.3 million will cater for the Use of Goods and Services while K5.0 million will cater for the acquisition of Assets. This Programme involves the execution of Government Business in Parliament and ensures that matters arising around Parliamentary Affairs are adequately responded to.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3428 Government Business	65,000,000	93,250,000	93,250,000
001 Executive and Legislative Services	65,000,000	93,250,000	93,250,000
Programme Total	65,000,000	93,250,000	93,250,000

The Government Business Programme has been allocated K93.3 million to cater for the operations of the Bureau under the Office of the Vice President. The allocation will go towards facilitating a strong and smooth link between the functions of the Executive and Parliament by ensuring that matters relating to Parliamentary affairs are adequately responded to within the stipulated timeframe.

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

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
National Events held					
01 Number of National Events held	9	6	9	6	9
State functions held					
01 Number of State Functions attended	3	3	3	2	3
Summit meetings held					
01 Number of Summit meetings attended	3	3	3	2	3
Logistics to the Office of the Vice President Provided					
01 Percentage of required logistics provided	100	100	100	70	100
Investiture Ceremonies on National Honours and Awards held					
01 Number of Investiture Ceremonies held	2	2	2	1	2

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

* Output Produced as at 30th June 2024

The Government Business Programme will be implemented to attain the following outputs; 9 National Events held, 3 Summit meetings attended, all Logistics provided to the Office of the Vice President, and 2 Investiture Ceremonies on National Honors and Awards held.

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

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	2,524,564	3,552,602	3,552,602
01 Salaries	2,524,564	3,552,602	3,552,602
02 Use of Goods and Services	915,000	915,000	4,515,001
02 General Operations	915,000	915,000	4,515,001
04 Assets	100,000	100,000	2,000,000
01 Non-Financial Assets (Capital Expenditure)	100,000	100,000	2,000,000
Programme Total	3,539,564	4,567,602	10,067,603

The total budget for Parliamentary Affairs Programme amounts to K10.1 million. Of this allocation, K3.6 million will cater for payment of Personal Emoluments, K4.5 million will cater for the Use of Goods and Services. The increment in the allocation to Use of Goods and Services is attributed to the planned increase in stakeholder engagement on parliamentary business. K2.0 million has been allocated towards the acquisition of Assets.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3429 Parliamentary Affairs	3,539,564	4,567,602	10,067,603
001 Parliamentary Business	3,539,564	4,567,602	10,067,603
Programme Total	3,539,564	4,567,602	10,067,603

Under Parliamentary Affairs, K10.1 million has been allocated to coordinate responses to Parliamentary Oversight instruments such as Parliamentary Questions and Committee Reports. This Programme will improve the quality of responses through monitoring of Government Assurances as well as conducting spot checks on programmes and projects cited in various parliamentary oversight instruments. This allocation will also be used to enhance the quality of the national governance system and provide support to Parliament to discharge its core tasks of executive oversight and enactment of laws.

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

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Parliamentary debates researched					
01 Number of Parliamentary Planning Committee meetings held	3	3	3	2	3
Oversight Instruments produced					
01 Percentage of Action taken reports processed	100	104	100	75	100
02 Percentage of Government assurances captured	100	100	100	70	100
03 Percentage of Government Assurance circulated	100	100	100	50	100
04 Percentage of questions processed	100	100	100	75	100
Quality Assurance and Parliamentary responses conducted					
01 Number of Constituency Visits undertaken	80	62	80	30	60
02 Percentage of Spot Checks on Parliamentary responses conducted	80	50	80	28	30
03 Number of Tours conducted	3	3	15	2	15
Inter-Parliamentary Meetings attended					
01 Number of Inter-Parliamentary Meetings attended	1	-	1	1	1
Public Policy proposals by Members of Parliament captured					
01 Percentage of Policy Proposals captured	100	100	100	80	100
02 Percentage of Policy Proposals circulated to relevant institutions for consideration	100	100	100	50	100
Capacity Building for Parliamentary Liaison Officers undertaken					
01 Number of capacity building meetings held	-	1	3	1	3

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

* Output Produced as at 30th June 2024

The 2024 targets under this programme have been set in order to capture positive contributions and Government Assurances from debates. This will be done through Parliamentary Planning Committee meetings held three (3) times annually in order to inform policy and enhance implementation of Government programmes. Furthermore, the programme will ensure quality assurance and parliamentary responses by maintaining a 100 percent in reports processed, Government Assurances captured and circulated.

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

To enhance development of Resettlement Schemes in order to provide sustainable livelihoods.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	1,759,470	2,475,951	2,475,951
01 Salaries	1,759,470	2,475,951	2,475,951
02 Use of Goods and Services	1,697,124	16,726,483	10,247,124
02 General Operations	1,697,124	16,726,483	10,247,124
04 Assets	710,000	680,641	7,160,000
01 Non-Financial Assets (Capital Expenditure)	710,000	680,641	7,160,000
Programme Total	4,166,594	19,883,075	19,883,075

The total budget for Resettlement Management amounts to K19.9 million. Of this allocation, K2.5 million will cater for payment of Personal Emoluments, while K10.3 million will cater for the Use of Goods and Services. Acquisition of assets has been allocated K7.2 million. This programme aims at strengthening the implementation of the guidelines on compensation and resettlement of Internally Displaced Persons (IDPs), as well as citizens who voluntarily wish to move into Resettlement Schemes. The programme also aims at developing and implementing a resettlement communication strategy that will strengthen collaboration with traditional leaders and other key stakeholders as well as develop and operationalize value chain and market systems to contribute towards job creation and economic diversification.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3430 Resettlement Management	4,166,594	19,883,075	19,883,075
001 Resettlement services	2,963,032	5,278,894	13,383,075
002 Livelihood Improvement	601,781	1,501,781	2,000,000
003 Infrastructure Development	601,781	13,102,400	4,500,000
Programme Total	4,166,594	19,883,075	19,883,075

The Resettlement Programme has been allocated K19.9 million and this will focus on resettling targeted citizens, who include the vulnerable in various resettlement schemes. This allocation will cater for land acquisition, demarcation and updating of the information system. Furthermore, resources will be given as support to starting a new way of life for the resettled vulnerable citizens through skills training for settlers, providing road infrastructure to resettlement schemes and boreholes for improved livelihoods.

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

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Targeted citizens resettled					
01 Number of targeted citizens resettled	1,000	1,275	2,000	724	1,000
02 Number of plots demarcated	620	1,275	2,000	724	500
03 Number of schemes replanned	-	2	5	3	10
Blocks of land acquired					
01 Number of blocks of land acquired for resettlement	2	-	1	3	3
Settlers recommended for Title Deeds					
01 Number of settlers recommended for Title Deeds	1,200	-	1,000	-	2,000
02 Number of resettlement schemes inspected (titling)	-	-	10	10	10
03 Operations Manual in place	-	-	-	-	1
04 Number of Resettlement Schemes with Geospatial Database	-	-	10	-	10
Stakeholder engagements conducted					
01 Number of stakeholder engagement meetings held	-	-	2	2	4
Local area plans prepared					
01 Number of local area plans prepared	-	-	2	2	5
Start-up Packs provided					
01 Number of startup packs provided to beneficiaries	120	120	50	50	1,000
Skills training for settlers provided					
01 Number of Settlers Trained	72	1,000	1,000	50	1,000
Schemes linked to markets					
01 Number of schemes linked to markets	50	30	50	24	50
Water supply reticulation systems installed					
01 Number of water reticulation systems installed	-	-	3	3	10
Access Roads opened up, cleared and stumped					
01 Number of Kilometres of access roads constructed	-	-	150	91	50
Boreholes drilled and equipped					
01 Boreholes drilled and equipped	4	4	50	40	25

Executive Authority: Republican Vice President

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

* Output Produced as at 30th June 2024

The Resettlement Programme is supported to facilitate the expansion of value chains and creation of jobs within the 96 Resettlement Schemes. Some of the intended outputs include 1000 targeted citizens to be resettled and provided with Agricultural Start-up Packs , 3 Blocks of land acquired, 2000 Settlers to be recommended for Title Deeds, 1000 settlers trained, 50 Cooperatives linked to markets, 25 Boreholes provided, and 50 kilometers of feeder roads constructed in resettlement schemes.

HEAD 02 OFFICE OF THE VICE PRESIDENT**BUDGET PROGRAMMES****Programme 3465 : National Values, Principles and Guidance****Programme Objective(s)**

To conduct public awareness and sensitisation programmes to various targeted groups to inculcate National Values and Principles and provide regular guidance to the general public on behaviors that are consistent with National Values and Principles as well as pro-development cultural practices.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	2,312,952	3,254,819	3,254,819
01 Salaries	2,312,952	3,254,819	3,254,819
02 Use of Goods and Services	1,554,000	1,464,900	2,476,400
02 General Operations	1,554,000	1,464,900	2,476,400
04 Assets	146,000	235,100	223,600
01 Non-Financial Assets (Capital Expenditure)	146,000	235,100	223,600
Programme Total	4,012,952	4,954,819	5,954,819

The National Values, Principles and Guidance Programme has been allocated K6.0 million, of which K3.3 million will be channelled to Personal Emoluments, K2.5 million has been allocated to Use of Goods and Services while K223,600 has been allocated towards the acquisition of Assets.

Programme 3465 : National Values, Principles and Guidance**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3465 National Values, Principles and Guidance	4,012,952	4,954,819	5,954,819
001 National Values and Principles Promotion	2,880,051	3,883,649	4,340,014
002 National Guidance	1,132,901	1,071,170	1,614,805
Programme Total	4,012,952	4,954,819	5,954,819

The total estimate of expenditure for the National Values, Principles and Guidance Programme is K6.0 million. The allocation will be used to provide strategic leadership and policy direction on matters of national guidance and mindset transformation by undertaking public and private sensitization programmes on National Values and Principles to enhance social and economic development. This will be done through robust stakeholder engagements and coordination as well as production and dissemination of Information, Education and Communication materials.

HEAD 02 OFFICE OF THE VICE PRESIDENT**Programme: 3465 National Values, Principles and Guidance****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Chiefdoms sensitised on NVPs					
01 Number of Chiefdoms sensitised	5	33	33	31	33
Public and Private Institutions Sensitised in NVPs					
01 Number of Public and Private Institutions sensitised	20	-	15	15	38
Learning Institutions sensitised in NPVs					
01 Number of Learning Institutions sensitised	10	5	5	5	30
Focal Point Persons Trained in NVPs					
01 Number of Focal Point Persons trained	35	35	35	35	35
Public religious functions facilitated					
01 Number of Public Religious Functions facilitated	8	8	10	1	2
Change Agents/Ambassadors Identified and Trained					
01 Number of Change Agents/Ambassadors Trained/Focal Point person trained	35	35	35	35	50
Media Engagement on NVPs and Christian Values facilitated					
01 Number of Media Programmes on NVPs and Christian Values	-	-	-	-	10

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National Launch of Guidelines on NVPs, Mindset Change Strategy and Communication Strategy held					
01 Number of launches of documents on NVPs held	-	-	-	-	1
National Values and Principles Information, Education and Communication Materials disseminated					
01 Number of IEC Materials prepared and disseminated	-	2,000	700	700	520
National Values and Principles mainstreamed in school curricula, Integrity Committee, Youth Skills Training Curriculum through engagement meetings					
01 Number of engagement meetings with the Ministry of Education	2	2	1	-	4
02 Number of engagement meetings with the Ministry of Youth, Sports and Arts	-	-	-	-	3
03 Number of engagement meetings with Interintegrity Committees	-	-	-	-	11
Public religious functions facilitated					
01 Number of Public religious functions held	8	4	2	-	2
Strategic Benchmarking on NPVs					
01 Number of Strategic BenchMarking Undertaken	-	-	-	-	3
Public Religious Functions Facilitated					
01 Number of Public Religious Functions Facilitated	-	2	2	2	2
Christian Values mainstreamed					
01 Number of Chaplains Trained	-	20	28	28	20
02 Number of Fellowship established in both Public and Private Institutions	-	20	10	10	30
03 Number of learning institutions with chaplaincy in place	-	-	-	-	28
Capacity building of Church and Religious Organisations in management programmes conducted					
01 Number of Church and Religious Organisation trained in Management Programmes	-	5	5	5	2
Dialogue Platforms facilitated					
01 Number of Dialogue platforms facilitated	-	-	8	8	5
Social Development Programmes conducted					
01 Number of Social Development Programmes conducted with partners	5	5	10	10	5
Religious Sites preserved					
01 Number of Religious Sites identified and Documented	5	5	10	10	3
Dissemination of NVP Guidelines, Mindset Change Strategy and Communication Strategy held					
01 Number of dissemination exercises on NVP Guidelines, Mindset Change and Communication Strategy conducted	-	-	-	-	10

Executive Authority: Republican Vice President

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

* Output Produced as at 30th June 2024

This programme will aim at conducting awareness and sensitisation programmes to various targeted groups with 38 public and private institutions targeted in 2024. This is to inculcate National Values and Principles. Further, the Office of the Vice President aims at producing and disseminate 520 copies of Information, Education and Communication materials, which will be used to educate citizens in contributing to national development. This in turn will educate the general public in the behaviors that are consistent with National Values, Principles and Ethics and pro developmental cultural practices.

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

To provide effective and efficient administrative and management support services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	6,841,561	31,471,509	21,279,367
01 Salaries	6,450,147	30,882,401	20,680,098
02 Other Emoluments	391,414	589,108	599,269
02 Use of Goods and Services	3,217,000	3,211,000	5,307,340
02 General Operations	3,217,000	3,211,000	5,307,340
03 Transfers	1,333,080	1,333,080	1,333,080
01 Transfers	1,333,080	1,333,080	1,333,080
17 Government House	1,333,080	1,333,080	1,333,080
04 Assets	1,295,000	1,301,000	2,801,000
01 Non-Financial Assets (Capital Expenditure)	1,295,000	1,301,000	2,801,000
Programme Total	12,686,641	37,316,589	30,720,787

The total budget allocation under Management and Support Services amounts to K30.7 million. Of the total allocation, K21.3 million has been allocated towards Personal Emoluments, of which K599, 269 has been allocated as other emoluments for personnel related-arrears, K5.3 million has been allocated towards Use of Goods and Services. Further, Transfers have been allocated K1.3 million, whilst assets have been allocated K2.8 million. The Programme will develop the human resource capacity to enhance institutional performance and improve financial management to effectively execute its mandate.

HEAD 02 OFFICE OF THE VICE PRESIDENT**Programme 3499 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3499 Management and Support Services	12,686,641	37,316,589	30,720,787
001 Executive Office Management	6,133,349	30,374,941	20,182,799
002 Human Resource Management and Administration	2,833,080	2,698,078	2,894,419
003 Financial Management - Accounting	100,001	100,001	100,001
004 Procurement Management	120,000	120,000	120,000
006 Financial Management - Auditing	50,000	50,000	150,000
007 Planning, Policy Coordination and Information Management	3,450,211	3,973,569	7,273,568
Programme Total	12,686,641	37,316,589	30,720,787

To provide effective and efficient administrative services to the institution's mandated functions, the Management and Support Services Programme has been allocated K30.7 million. Of this allocation, Executive Office Management Sub-programme has been provided with K20.2 million, the reduction in this Sub-programme is due to the realignment of staff hence a decrease in Personal Emoluments. Further, the Human Resource and Administration Sub-programme has been provided with K2.9 million; Financial Management Accounting Sub-programme has been allocated K100,001; Procurement and Supply Sub-programme has been allocated K120,000; Financial Management Auditing Sub-programme has allocated K150,000; while Planning Policy Coordination and Information Management Sub-programme has allocated K7.3 million. The increase in the amount allocated under this subprogramme is attributed to the scaled up scope of projects to be Monitored.

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

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Office effectively managed					
01 Percentage of offices effectively managed	100	100	100	70	100
Transport resources effectively managed					
01 Percentage of vehicles serviced	100	90	100	60	100
02 Percentage of vehicles insured	100	90	100	60	100
Percentage of offices equipped with office materials and equipment					
01 Percentage of offices equipped with office materials and equipment	100	60	100	79	100
02 Number of wellness activities	4	-	2	2	4
03 Percentage of records scanned	100	-	100	87	100
04 Automation system for record scanning developed	-	-	-	-	1
Asset register update exercise conducted					
01 Asset Register update conducted	1	1	1	1	1
Training plan developed					
01 Number of training plans developed	1	1	1	1	1
02 Percentage of members of staff trained	15	50	50	18	50
Staff appraised					
01 Percentage of staff appraised	80	50	80	95	100
ACPAP developed					
01 Number of ACPAP developed	-	-	-	-	1
Sensitization meetings on causes and effects of corruption conducted					
01 Sensitization meetings on causes and effects of corruption conducted	-	-	-	-	4
Staff sensitization on the Service Charter conducted					
01 Number of staff sensitization meetings on the Service Charter conducted	-	-	-	-	2
Monitoring and Evaluation activities conducted					
01 Number of M&E activities conducted	3	1	3	2	3
Staff payroll verification exercise conducted					
01 Number of staff payroll verification exercises conducted	-	-	-	-	3
National Honours and Awards Committees established					
01 Number of National Honours and Awards Committees established	-	-	-	-	10
National Honours and Awards Committees sensitized					
01 Number of National Honours and Awards Committees sensitized	-	-	-	-	10
Human resource Committee meetings conducted					
01 Number of Human Resources Committee meetings	-	-	-	-	4
National Honours and Awards implemented					
01 Number of Investiture Ceremonies held	2	3	2	2	2
Participate and facilitate in national events					
01 Number of national events attended	10	7	10	7	9
Institutional financial statements prepared					
01 Number of Institutional financial statements prepared	12	12	12	8	12
Reduction in Audit Queries					
01 Percentage of reduction in Audit queries	100	100	100	100	100

HEAD 02 OFFICE OF THE VICE PRESIDENT

Procurement plan developed					
01 Number of Procurement Plans in place	1	1	1	-	1
Procurement meetings held					
01 Number of meetings held	3	3	8	-	3
Project Inspections and Contract Monitoring conducted					
01 Number of projects inspected and contracts monitored	-	-	5	-	5
Stores restocked					
01 Percentage of stores restocked	100	100	100	100	100
Procurement Committee oriented on ZPPA guidelines					
01 Number of orientations of Procurement Committee members undertaken	1	-	2	-	2
Reports and tender documents prepared					
01 Number of Reports and tender documents prepared	3	3	8	6	5
Office goods and equipment procured					
01 Number of Office goods and equipment procured	15	15	9	15	7
Internal Audits conducted					
01 Number of Internal Audit Reports produced	4	4	4	4	4

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Pieces of legislation developed					
01 Number of pieces of legislation developed	-	-	1	-	3
Budgets developed					
01 OVP 2025 Budget developed	1	1	1	1	1
Monitoring and Evaluation conducted					
01 Number of monitoring and evaluation reports produced	4	2	4	4	4
02 Number of monitoring exercises conducted	-	-	2	4	4
03 Number of M&E Frameworks developed	-	-	-	-	1
04 Food and Nutrition Programme monitored	-	-	1	2	2
05 2023 Annual report in place	1	1	1	1	1
06 Number of quarterly reports developed	-	1	4	1	4
Feasibility Studies conducted					
01 Number of Feasibility Studies conducted	-	-	2	-	-
Motor vehicle procured					
01 Number of motor vehicles procured	1	1	1	1	1
Coordination meetings executed					
01 Number of nutrition stakeholder engagement meetings held	-	-	2	4	4
Website redesigned/maintained					
01 Number of website Management Committees formed	-	-	-	-	1
02 Number of departmental stakeholder meetings held	-	-	-	-	4
03 Percentage of Website maintenance reports produced	-	-	-	-	100
04 Number of quarterly website uploads conducted	-	-	-	-	4
Developed HR Database					
01 Percentage of staff with collected/updated information	-	-	-	-	1
02 Number of HR databases developed	-	-	-	-	1
ICT Capacity Building for end Users conducted					
01 Number of ICT capacity building workshops conducted	-	-	-	-	4
Maintained Computer Infrastructure					
01 Percentage of Computer maintainance reports produced	-	-	-	-	100
02 Number of departments meeting ICT minimum standards	-	-	-	-	5
National Honours and Awards reports uploaded onto the website					
01 Number of National Honours and Awards reports uploaded onto the website	-	-	-	-	2
Provincial ICT assessments conducted					
01 Number of provinces assessed on ICT	-	-	-	-	10
Asset Register developed					
01 Number of Asset Registers developed	-	-	-	-	1

Executive Authority: Republican Vice President

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

* Output Produced as at 30th June 2024

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The budget allocation under the Management and Support Services programme will provide support to technical departments to enhance efficiency and effectiveness in service delivery, oversee the implementation and institutionalization of the performance management system. The allocation will also be used to, implement staff welfare programmes, facilitate staff recruitment, develop 3 Acts under the mandate of the Office of the Vice President, develop and implement training plans, placement and separation as well as interpret and disseminate conditions of service. The allocation will also go towards the reduction in audit queries which will lead to a more favorable financial environment in view of the prudent resource utilisation in turn promoting national values and principles. Further, the allocation will help to develop and implement the annual procurement plans, monitor and evaluate utilisation of stores and other logistics and provide secretarial services to the Office of the Vice President procurement committee.

Head Total:	159,876,284
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HEAD 03 NATIONAL ASSEMBLY

1.0 MANDATE

Make laws, provide oversight over the Executive's implementation of Government programmes and policies, represent the people, approve public debt before it is contracted, approve international agreements and treaties before these are ascended or ratified and approve the National Budget, while ensuring equity in the distribution of national resources among the people of Zambia. This is in accordance with Article 63 of the Constitution of Zambia, (Amendment) Act No. 2 of 2016.

2.0 STRATEGY

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

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 04 Good Governance Environment***

Development Outcome : 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

Strategy : 03 Strengthen transparency and accountability mechanisms

Strategy : 04 Strengthen democratic and political governance

HEAD 03 NATIONAL ASSEMBLY

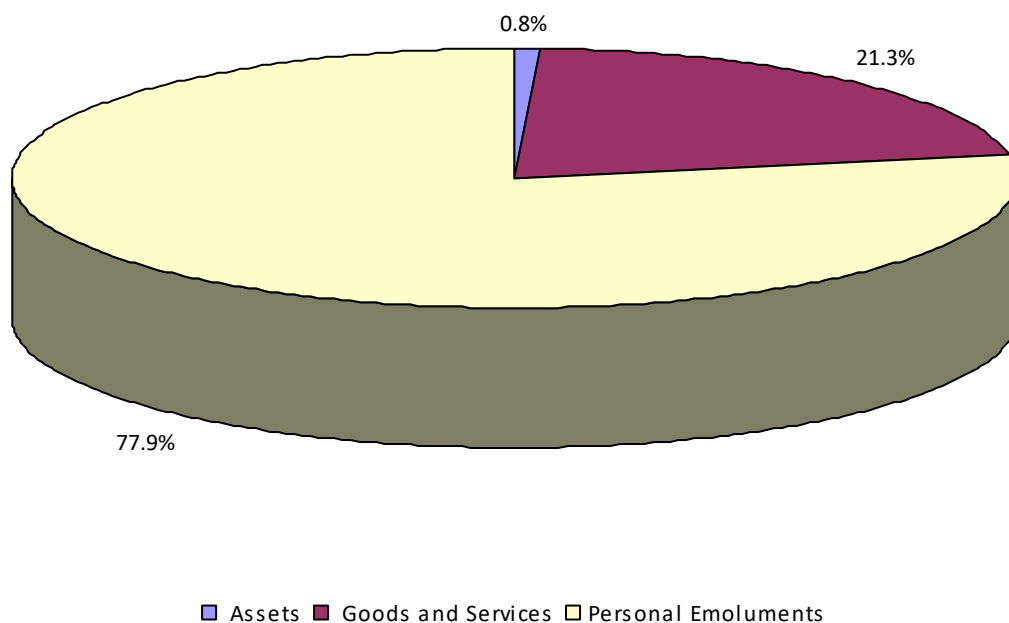
4.0 BUDGET SUMMARY

The National Assembly will embark on pursuing the objectives and targets set out in the Eighth National Development Plan (8NDP). The total estimates of expenditure for the National Assembly for these programmes for the year 2024 is K1.4 billion. The institution will fulfil its mandate and strategic objectives through the implementation of five (05) programmes namely; Legislation Enactment, Parliamentary Oversight, Parliamentary Representation, Parliamentary Budget Approval as well as Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	517,602,699	572,148,318	1,125,815,475
22	Goods and Services	195,436,081	255,262,108	307,886,591
31	Assets	2,540,065	6,355,000	11,891,965
	Head Total	715,578,845	833,765,426	1,445,594,031

Figure 1: Budget Allocation by Economic Classification



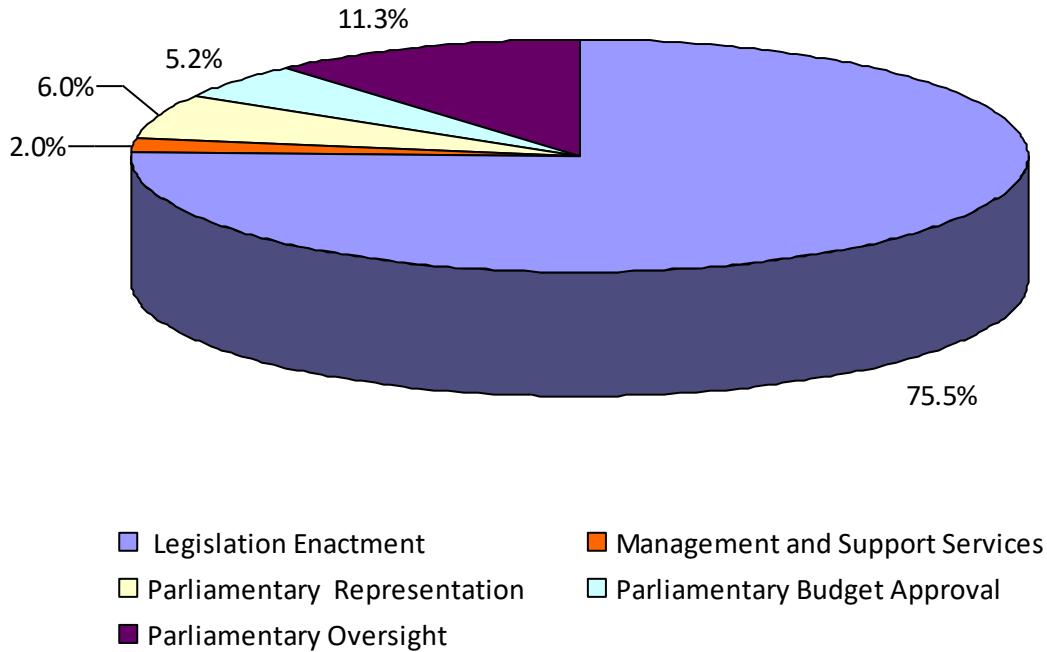
The summary estimates by economic classification reveal that K1.1 billion (77.9 percent) of the total budget for the National Assembly is allocated to Personal Emoluments, K307.9 million (21.3 percent) is allocated to the Use of Goods and Services and K11.9 million (0.8 percent) for acquisition of Assets. The notable increase in Personal Emoluments has been necessitated by the need to cater for mid-term gratuity for Members of Parliament.

HEAD 03 NATIONAL ASSEMBLY

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
3400	Legislation Enactment	472,863,832	538,054,777	1,091,444,084
3404	Parliamentary Oversight	92,974,630	150,576,603	163,723,160
3405	Parliamentary Representation	70,256,475	79,376,905	86,870,677
3417	Parliamentary Budget Approval	58,423,958	44,877,119	75,143,946
3499	Management and Support Services	21,059,950	20,880,022	28,412,164
Head Total		715,578,845	833,765,426	1,445,594,031

Figure 2: Budget Allocation by Programme



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

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
3400 Legislation Enactment	472,863,832	538,054,777	1,091,444,084
001 Legislative Services	589,388	576,388	583,008
002 Parliamentary business management	467,223,469	529,961,908	1,079,668,900
003 Legislative Scrutiny Services	4,168,365	6,786,871	10,593,184
004 Parliamentary Publication Services	882,610	729,610	598,992
3404 Parliamentary Oversight	92,974,630	150,576,603	163,723,160
001 Budget Accountability	90,000	-	-
002 Parliamentary Committee Oversight	79,098,676	130,788,483	142,720,395
003 Policy Research and Analysis	363,803	520,969	511,880
004 Parliamentary International Relations	13,422,151	19,267,151	20,490,885
3405 Parliamentary Representation	70,256,475	79,376,905	86,870,677
001 Member/Constituent Engagement	70,256,475	79,376,905	86,870,677
3417 Parliamentary Budget Approval	58,423,958	44,877,119	75,143,946
001 Parliamentary Business Management	58,182,558	44,545,719	74,812,354
002 Budget Analysis - Sectors	241,400	331,400	331,592
3499 Management and Support Services	21,059,950	20,880,022	28,412,164
001 Executive Office Management	249,335	849,335	1,158,500
002 Human Resource Management and Administration	4,984,150	5,359,402	5,359,402
003 Financial Management - Accounting	655,370	845,369	861,042
004 Financial Management - Auditing	218,200	366,074	366,096
005 Procurement Management	647,000	458,888	458,885
006 Planning and Policy Coordination and Information Management	3,412,121	2,779,180	2,825,479
018 Parliamentary facilities management	7,281,285	7,364,285	10,364,250
019 Former Speakers Office	2,000,000	2,000,000	2,000,000
023 Parliamentary Security Services	386,060	487,060	2,617,700
044 Parliamentary Information and Communication Services	1,226,429	370,429	2,400,810
Head Total	715,578,845	833,765,426	1,445,594,031

The Legislation Enactment Programme has been allocated K1.1 billion (75.5 percent) representing the largest share of the budget for this head and has 4 Sub-programmes. Parliamentary Oversight Programme has been allocated K163.7 million (11.3 percent) and has 4 Sub-Programmes, Parliamentary Representation Programme has been allocated K86.9 million (6.0 percent) and has 1 Sub-Programme, Parliamentary Budget Approval Programme has been allocated K75.1 million (5.2 percent) and has two Sub-Programmes. Lastly, Management and Support Services programme has been allocated K28.4 million (2.0 percent) and has 10 Sub-Programmes, the larger portion of the resources will be used to facilitate the payment of Members of Parliament's mid-term gratuity; processing of bills presented to the National Assembly; managing the meetings of Parliament; scrutinising bills by Parliamentary Committees and supporting the recording and storage of the proceedings of the work of the National Assembly.

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

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	447,940,995	498,166,184	1,044,339,569
01 Salaries	447,940,995	498,166,184	1,044,339,569
02 Use of Goods and Services	24,503,886	38,594,293	46,017,414
02 General Operations	24,503,886	38,594,293	46,017,414
04 Assets	418,951	1,294,300	1,087,101
01 Non-Financial Assets (Capital Expenditure)	418,951	1,294,300	1,087,101
Programme Total	472,863,832	538,054,777	1,091,444,084

The budget summary estimates by economic classification shows that Legislation Enactment programme has been allocated K1.1 billion. Of this amount, K1.0 billion will be used on Personal Emoluments. The increment in the allocation for Personal Emoluments in 2024 is due to the provision of Mid-term gratuity for Members of Parliament. Further, K46.0 million has been allocated for Use of Goods and Services and K1.1 million for the acquisition of Assets.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3400 Legislation Enactment	472,863,832	538,054,777	1,091,444,084
001 Legislative Services	589,388	576,388	583,008
002 Parliamentary business management	467,223,469	529,961,908	1,079,668,900
003 Legislative Scrutiny Services	4,168,365	6,786,871	10,593,184
004 Parliamentary Publication Services	882,610	729,610	598,992
Programme Total	472,863,832	538,054,777	1,091,444,084

Under the Legislation Enactment programme, a total of K1.1 billion has been provided. Of this amount, K583,008 will be channelled to Legislative Services Sub-programme to facilitate the provision of legal support services including the analysis of bills, legal opinions, and rulings on points of order. K1.1 billion has been allocated to the Parliamentary Business Management Sub-programme to facilitate for the smooth flow of the business of the National Assembly. This includes the development and maintenance of procedures for the running of the Parliament business, including the Sittings of the House as well as personal emoluments and mid-term gratuity payable to Members and Staff.

Additionally, K10.6 million has been allocated to the Legislative Scrutiny Services Sub-programme to facilitate scrutinising of bills by Parliamentary Committees and processing of bills presented to the National Assembly. Lastly, K598,992 has been allocated to the Parliamentary Publication Services Sub-programme for the recording and storage of the proceedings relating to the work of the National Assembly.

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

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Bills processed					
01 Proportional number of bills processed	100	100	100	100	100
Motions processed					
01 Proportional number of motions processed	100	100	100	100	100
Bills scrutinised					
01 Proportional number of bills scrutinised	100	100	100	100	100
Proportion of Parliamentary proceedings recorded					
01 Proportion of Parliamentary proceedings recorded	100	100	100	100	100

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

* Output Produced as at 30th June 2024

Under the Legislation Enactment Programme, the National Assembly will process all bills and motions, scrutinize bills that will be presented for consideration and record all Parliamentary proceeding.

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

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
02 Use of Goods and Services	92,954,630	150,460,980	163,001,885
02 General Operations	92,954,630	150,460,980	163,001,885
04 Assets	20,000	115,623	721,275
01 Non-Financial Assets (Capital Expenditure)	20,000	115,623	721,275
Programme Total	92,974,630	150,576,603	163,723,160

The budget summary estimates by economic classification shows that Parliamentary Oversight Programme has been allocated K163.7 million. Of this amount, K163.0 million will be for the Use of Goods and Services while K721,275 is for the acquisition of Assets.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3404 Parliamentary Oversight	92,974,630	150,576,603	163,723,160
001 Budget Accountability	90,000	-	-
002 Parliamentary Committee Oversight	79,098,676	130,788,483	142,720,395
003 Policy Research and Analysis	363,803	520,969	511,880
004 Parliamentary International Relations	13,422,151	19,267,151	20,490,885
Programme Total	92,974,630	150,576,603	163,723,160

The Parliamentary Committee Oversight sub-programme which facilitates the operations of Parliamentary Committees through meetings and inspections of government projects, review of reports by accountability arms of Government and the engagement of various officials of government has been allocated K142.7 million while the Policy Research and Analysis Sub-programme which is applied on the provision of evidence-based information to Members of Parliament to enable them discharge Parliamentary Oversight effectively has been allocated of K511,880.

The Parliamentary International Relations Sub-programme which enhances Inter-Parliamentary relations with various International Parliamentary Organizations including attendance of regional meetings and affiliation to regional/international bodies has been allocated K20.5 million.

HEAD 03 NATIONAL ASSEMBLY

Programme: 3404 Parliamentary Oversight

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Parliamentary Oversight Committee Reports Published					
01 Number of Parliamentary Oversight Committee reports published.	19	19	19	19	45
Parliamentary Oversight Research papers published					
01 Number of of Parliamentary Oversight Committee Research papers published	60	60	60	-	60
Parliamentary International Relations Meetings attended					
01 Number of Parliamentary International Relations Meetings attended	10	20	20	20	20

Executive Authority: Republican Vice President

Controlling Officer: Clerk of the National Assembly

* Output Produced as at 30th June 2024

Under the Parliamentary Oversight Programme, the National Assembly will publish 45 Parliament Oversight Committee Report, publish 60 Committee Research papers and attend 20 Parliamentary international meetings and conferences.

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

To ensure the National Assembly effectively undertakes its representative function.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	69,661,704	73,982,134	81,475,906
01 Salaries	69,661,704	73,982,134	81,475,906
02 Use of Goods and Services	304,500	5,211,554	5,344,771
02 General Operations	304,500	5,211,554	5,344,771
04 Assets	290,271	183,217	50,000
01 Non-Financial Assets (Capital Expenditure)	290,271	183,217	50,000
Programme Total	70,256,475	79,376,905	86,870,677

The budget summary estimates by economic classification shows that Parliamentary Representation Programme has been allocated K86.9 million. Of this amount, K81.5 million will be for the Personal Emoluments, K5.3 million is for Use of Goods and Services and K50,000 is for the acquisition of Assets.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3405 Parliamentary Representation	70,256,475	79,376,905	86,870,677
001 Member/Constituent Engagement	70,256,475	79,376,905	86,870,677
Programme Total	70,256,475	79,376,905	86,870,677

The total estimates of expenditure for the Member/Constituent Engagement Sub-programme is K86.9 million which will be applied to the enhancement of the National Assembly's ability to carry out its representative role by improving the engagement between Members of Parliament and their constituents. This will be achieved through the awareness campaigns on the role of Members of Parliament in the constituencies.

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

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Constituency Offices Managed					
01 Number of Constituency offices operational	156	156	156	156	156

Executive Authority: Republican Vice President

Controlling Officer: Clerk of the National Assembly

* Output Produced as at 30th June 2024

Under the Parliamentary Representation Programme, the National Assembly targets to enhance interaction between Members of Parliament and their constituents through the operations of Constituency Offices. In 2024, all 156 constituencies will create and maintain interaction platforms throughout the year.

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

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
02 Use of Goods and Services	58,289,558	42,556,213	73,582,935
02 General Operations	58,289,558	42,556,213	73,582,935
04 Assets	134,400	2,320,906	1,561,011
01 Non-Financial Assets (Capital Expenditure)	134,400	2,320,906	1,561,011
Programme Total	58,423,958	44,877,119	75,143,946

The budget summary estimates by economic classification shows that Parliamentary Budget Approval Programme has been allocated K75.1 million. Of this amount, K73.6 million is for Use of Goods and Services while K1.6 million is for the acquisition of Assets.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3417 Parliamentary Budget Approval	58,423,958	44,877,119	75,143,946
001 Parliamentary Business Management	58,182,558	44,545,719	74,812,354
002 Budget Analysis - Sectors	241,400	331,400	331,592
Programme Total	58,423,958	44,877,119	75,143,946

The total estimates of expenditure for the Parliamentary Business Management Sub-programme of K74.8 million will be applied on ensuring the National Assembly's effective involvement in the National Budgeting cycle which includes consideration and approval of the 2025 National Budget through relevant committees. Further, K331,592 has been allocated to the Budget Analysis-Sectors Sub-programme which will provide support to Members of Parliament through the Parliamentary Budget Office.

HEAD 03 NATIONAL ASSEMBLY**Programme: 3417 Parliamentary Budget Approval****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
National Budget Approved					
01 Timely approval of the National Budget	1	1	1	(0)	1
National Budget briefs analysed					
01 Timely analysis of the National Budget briefs	1	1	1	(0)	1

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

* Output Produced as at 30th June 2024

The National Assembly targets to timely approve the 2025 National Budget as well as provide analytical briefs on the budget. This will enable the Executive to timely implement Government programmes in 2025 after appropriate oversight by the National Assembly.

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

To provide effective and efficient administrative and management support services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
02 Use of Goods and Services	19,383,507	18,439,068	19,939,586
02 General Operations	19,383,507	18,439,068	19,939,586
04 Assets	1,676,443	2,440,954	8,472,578
01 Non-Financial Assets (Capital Expenditure)	1,676,443	2,440,954	8,472,578
Programme Total	21,059,950	20,880,022	28,412,164

The budget summary estimates by economic classification shows that Management and Support Services Programme has been allocated K28.4 million. Of this amount, K19.9 million is for Use of Goods and Services while K8.5 million is for the acquisition of Assets. The increase on the allocation for Assets in 2024 is due to the increased allocation for maintenance of Parliamentary buildings.

HEAD 03 NATIONAL ASSEMBLY**Programme 3499 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3499 Management and Support Services	21,059,950	20,880,022	28,412,164
001 Executive Office Management	249,335	849,335	1,158,500
002 Human Resource Management and Administration	4,984,150	5,359,402	5,359,402
003 Financial Management - Accounting	655,370	845,369	861,042
004 Financial Management - Auditing	218,200	366,074	366,096
005 Procurement Management	647,000	458,888	458,885
006 Planning and Policy Coordination and Information Management	3,412,121	2,779,180	2,825,479
018 Parliamentary facilities management	7,281,285	7,364,285	10,364,250
019 Former Speakers Office	2,000,000	2,000,000	2,000,000
023 Parliamentary Security Services	386,060	487,060	2,617,700
044 Parliamentary Information and Communication Services	1,226,429	370,429	2,400,810
Programme Total	21,059,950	20,880,022	28,412,164

To provide effective and efficient administrative services to the institution's mandated functions, the Management and Support Services Programme has been allocated K28.4 million. of this amount, K1.2 million has been allocated to the Executive Office Management Sub-programme and K5.4 million to the Human Resource Management and Administration Sub-programme which will be applied on the management and development of human resources including administering human resource management policies. In addition, K861,042 has been allocated to the Financial Management Accounting Sub-programme while K366,096 has been allocated to the Financial Management-Auditing Sub-programme. Further, K2.8 million has also been allocated to Planning and Policy Coordination and Information Management Sub-programme while K458,885 has been allocated to the Procurement Management Sub-programme.

The Parliamentary Information and Communication Services Sub-programme has been apportioned K2.4 million to facilitate the collection, storage and provision of information to Members of Parliament and members of public including the management of the National Assembly Library, K2.6 million has been allocated to the Parliamentary Security Services Sub-programme, while K10.4 million has been allocated to the Parliamentary Facilities Management Sub-programme to be applied on the management of the facilities of the National Assembly through the maintenance of buildings, equipment and motor vehicles and the execution of engineering services. Lastly, K2.0 million is planned to be spent under management of the Offices of the two (2) Former Speakers of the National Assembly.

HEAD 03 NATIONAL ASSEMBLY

Programme: 3499 Management and Support Services

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Executive Offices Managed					
01 Number of Executive Offices Managed	10	10	10	10	15
Employee performance appraisal system Reviewed					
01 Employee Performance Appraisal System Reviewed timely	-	1	1	1	1
Institution Work Plan prepared					
01 Institution Work Plan Put in place	-	-	1	1	1
Procurement Services Provided					
01 Annual Procurement Plan prepared	-	-	1	1	1
Institution Performance plan(M&E) Revised					
01 Institutional Performance plan revised quarterly	-	4	4	4	4
Parliamentary relations Improved					
01 Number of Visitations to the National Assembly	-	80	80	80	80

Executive Authority: Republican Vice President

Controlling Officer: Clerk of the National Assembly

* Output Produced as at 30th June 2024

The National Assembly shall focus on facilitating the delivery of efficient and effective objectives and targets under Management and Support Services. This will be achieved by ensuring the institutional work plan is produced. In addition, the Institution under this programme will improve international relations by facilitating the visitation of at least 80 visitors in 2024. Further the institution will manage the fifteen Executive offices as well as provide procurement services.

Head Total:	1,445,594,031
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HEAD 05 ELECTORAL COMMISSION OF ZAMBIA

1.0 MANDATE

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

2.0 STRATEGY

The Electoral Commission of Zambia will execute its mandate by enhancing efficiency in the management of elections, effective implementation of the electoral process including continuous registration of voters, enhance stakeholder confidence and participation in the electoral process through regular engagement and awareness programmes.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 04 Good Governance Environment***

Development Outcome : 01 Improved Policy and Governance Environment

Strategy : 02 Strengthen national data and information systems

Strategy : 03 Strengthen transparency and accountability mechanisms

Strategy : 04 Strengthen democratic and political governance

Strategy : 05 Strengthen public service performance management systems

Strategy : 06 Strengthen Land Management and Administration

Development Outcome : 02 Improved Rule of Law, Human Rights and Constitutionalism

Strategy : 01 Strengthen human rights and constitutionalism

HEAD 05 ELECTORAL COMMISSION OF ZAMBIA

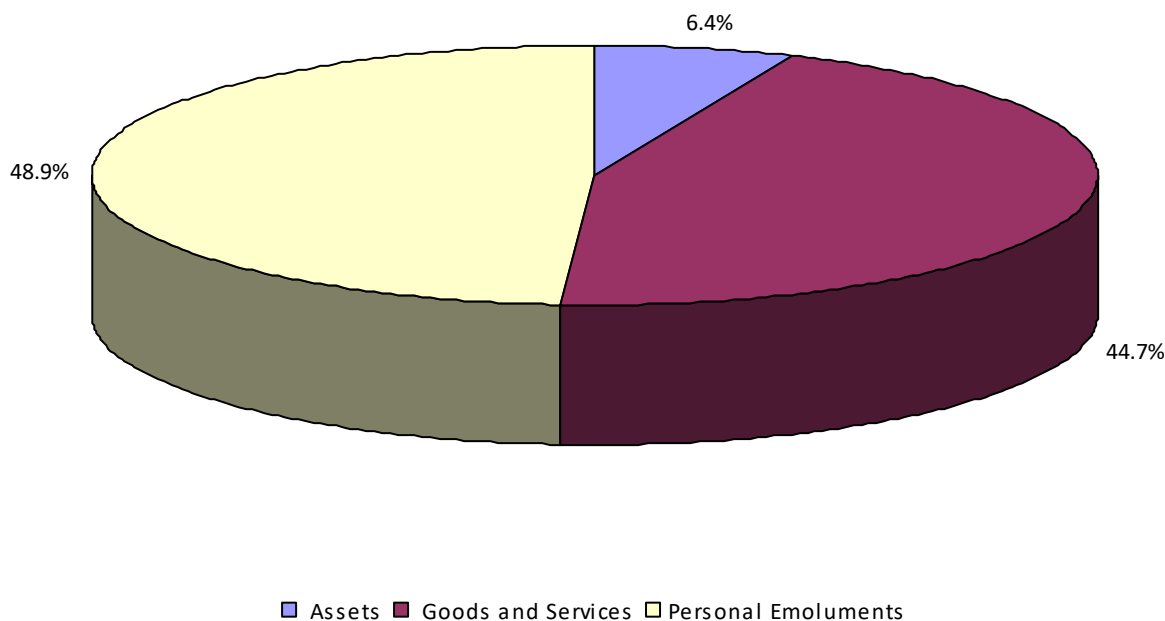
4.0 BUDGET SUMMARY

The Electoral Commission of Zambia will embark on pursuing the objectives and targets set out in the Eighth National Development Plan (8NDP). The total budget allocated to the Electoral Commission of Zambia in 2024 is K188.7 million. This will go towards the fulfilment of its mandate and strategic objectives through the implementation of two (02) Programmes, namely Elections Management and Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	57,012,488	63,144,384	92,174,338
22	Goods and Services	122,507,627	120,673,390	84,421,325
31	Assets	2,000,000	15,525,000	12,059,500
	Head Total	181,520,115	199,342,774	188,655,163

Figure 1: Budget Allocation by Economic Classification



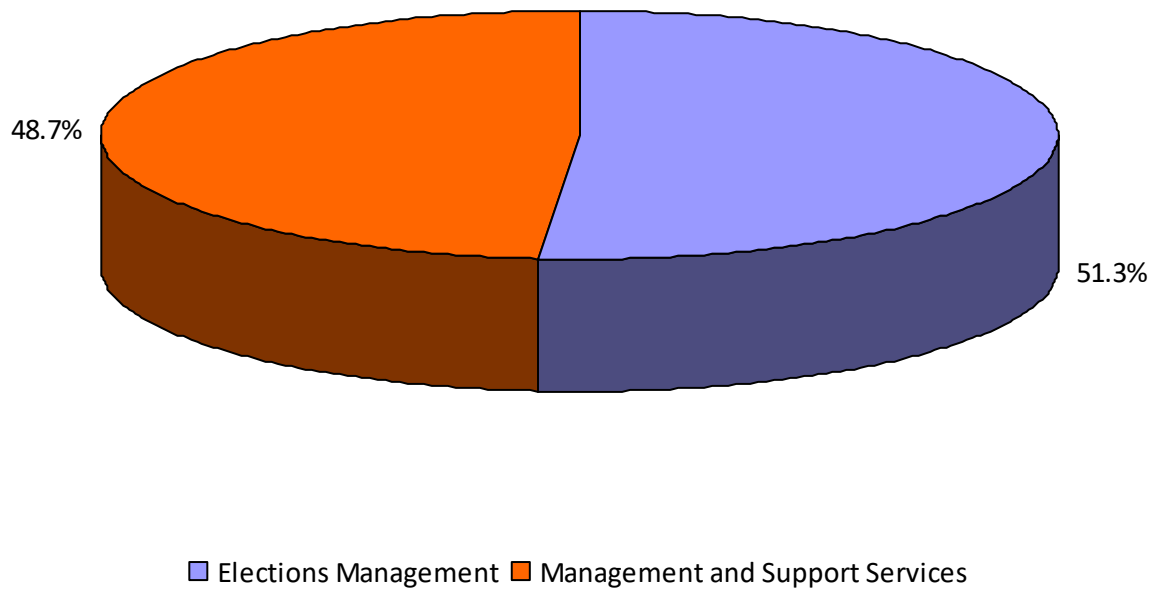
The budget allocation by economic classification shows that K92.2 million (48.9 percent) has been allocated to Personal Emoluments, whereas K84.4 million (44.7) percent has allocated towards the Use of Goods and Services. The balance of K12.1 million (6.4 percent) has been provided for acquisition of Assets.

HEAD 05 ELECTORAL COMMISSION OF ZAMBIA

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
3431	Elections Management	100,358,555	110,553,056	96,867,900
3499	Management and Support Services	81,161,560	88,789,718	91,787,263
	Head Total	181,520,115	199,342,774	188,655,163

Figure 2: Budget Allocation by Programme



HEAD 05 ELECTORAL COMMISSION OF ZAMBIA**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
3431 Elections Management	100,358,555	110,553,056	96,867,900
001 Electoral Planning and Process Management	23,358,555	50,493,056	76,867,900
002 Elections	77,000,000	60,060,000	20,000,000
3499 Management and Support Services	81,161,560	88,789,718	91,787,263
001 Executive Office Management	7,216,427	8,092,353	10,325,110
002 Human Resources Management and Administration	34,184,393	36,089,344	38,675,251
003 Financial Management - Accounting	8,937,477	10,427,135	11,358,249
004 Financial Management - Auditing	4,110,591	5,153,116	5,632,466
005 Procurement Management	4,042,330	4,367,792	4,394,516
022 Corporate Affairs	5,425,994	5,666,407	4,965,651
027 Legal Services	3,041,855	4,064,205	4,195,921
054 Information and Technology	14,202,493	14,929,366	12,240,099
Head Total	181,520,115	199,342,774	188,655,163

The Elections Management Programme, which constitutes of two (02) Sub-programmes, has been allocated K96.9 million (51.3 percent). The allocation towards this Programme will facilitate effective management of the electoral process and deliver credible elections. The Management and Support Services Programme, which comprises of eight (08) Sub-programmes, has been allocated K91.8 million (48.7 percent) to cater for operational costs for supporting the Commission in fulfilling its mandate diligently.

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

To effectively manage the electoral process to deliver credible elections.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	6,823,973	6,813,057	19,621,442
01 Salaries	6,823,973	6,813,057	8,140,879
02 Other Emoluments	-	-	11,480,563
02 Use of Goods and Services	91,534,582	88,739,999	67,246,458
02 General Operations	91,534,582	88,739,999	67,246,458
04 Assets	2,000,000	15,000,000	10,000,000
01 Non-Financial Assets (Capital Expenditure)	2,000,000	15,000,000	10,000,000
Programme Total	100,358,555	110,553,056	96,867,900

The Elections Management Programme has been allocated K96.9 million. The economic classification of expenditure estimates under this programme shows that K19.6 million will be spent on Personal Emoluments, K67.2 million has been allocated for the Use of Goods and Services and K10.0 million has been set aside for the acquisition of Assets, particularly, to facilitate the construction of a warehouse for the purpose of storing election materials.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3431 Elections Management	100,358,555	110,553,056	96,867,900
001 Electoral Planning and Process Management	23,358,555	50,493,056	76,867,900
002 Elections	77,000,000	60,060,000	20,000,000
Programme Total	100,358,555	110,553,056	96,867,900

The Election Management Programme by Sub-programme allocation indicates that the Electoral Planning and Process Management Sub-programme has been allocated K76.9 million. The funds under this Sub-programme will go towards the continuous voter registration, delimitation, voter education campaigns and the construction of a warehouse to store election materials.

The Elections Sub-programme has been allocated K20.0 million. The main cost drivers under this Sub-programme include conducting of any by-elections which may occur in the 2024 financial year and facilitate implementation of various tasks and operations pertaining to conducting free and fair elections.

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

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Electoral boundaries delineated					
01 Number of wards delineated	15	15	15	-	370
02 Number of polling districts delineated	20	20	20	-	1,800
Voters register updated					
01 Proportion of eligible voters registered	100	50	100	-	85
Voters educated					
01 Number of voters sensitisation programmes conducted	1,560	1,200	1,560	1,100	1,600
Voter registration conducted					
01 Number of voters registered	-	-	36,000	5,313	40,000
Observer missions attended					
01 Number of observer missions attended	3	3	3	1	4
By-elections conducted					
01 Proportion of by-elections conducted to fill vacancies occasioned	100	100	100	100	100
E-voting implemented					
01 Number of E-voting pilots conducted in By-elections	(0)	(0)	1	-	1

Executive Authority: Republican Vice President

Controlling Officer: Chief Electoral Officer, Electoral Commission of Zambia

* Output Produced as at 30th June 2024

The Electoral Commission of Zambia, will continue implementing tasks and operations to progressively strengthen and promote democratic electoral processes in Zambia. The output matrix shows the key deliverables that the Programme actualised in 2022, what has been actualised as of mid-year 2023 and what it targets to achieve in the 2024 fiscal year. Notably, the Commission will continue with delimitation and renaming of constituencies in accordance with the provisions of Article 229 (2) of the Constitution of Zambia (Amendment) Act No. 2 of 2016. Further, the Commission will target to register 40,000 eligible voters across the country through continuous voter registration exercise. The Commission will also attend four(04) observer missions as well as undertaken all by -elections that maybe occasioned by a number of factors such as resignations, death or any other cause.

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

To provide effective and efficient administrative and management support services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	50,188,515	56,331,327	72,552,896
01 Salaries	50,188,515	56,331,327	66,069,455
02 Other Emoluments	-	-	6,483,441
02 Use of Goods and Services	25,973,045	31,933,391	17,174,867
02 General Operations	25,973,045	31,933,391	17,174,867
04 Assets	-	525,000	2,059,500
01 Non-Financial Assets (Capital Expenditure)	-	525,000	2,059,500
05 Liabilities	5,000,000	-	-
01 Outstanding Bills	5,000,000	-	-
Programme Total	81,161,560	88,789,718	91,787,263

The Management and Support Services Programme has been allocated K91.8 million. The economic classification of expenditure under this programme shows that K72.6 million will be spent on Personal Emoluments, K17.2 million will cater for the Use of Goods and Services, whereas K2.1 million will go towards the acquisition Assets.

HEAD 05 ELECTORAL COMMISSION OF ZAMBIA**Programme 3499 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3499 Management and Support Services	81,161,560	88,789,718	91,787,263
001 Executive Office Management	7,216,427	8,092,353	10,325,110
002 Human Resources Management and Administration	34,184,393	36,089,344	38,675,251
003 Financial Management - Accounting	8,937,477	10,427,135	11,358,249
004 Financial Management - Auditing	4,110,591	5,153,116	5,632,466
005 Procurement Management	4,042,330	4,367,792	4,394,516
022 Corporate Affairs	5,425,994	5,666,407	4,965,651
027 Legal Services	3,041,855	4,064,205	4,195,921
054 Information and Technology	14,202,493	14,929,366	12,240,099
Programme Total	81,161,560	88,789,718	91,787,263

To provide effective and efficient administrative services to the institution's mandated functions, the Management and Support Services Programme has been allocated K91.8 million. Of this allocation, K10.3 million has been allocated to the Executive Office Management Sub-programme; K38.7 million has been allocated to the Human Resource Management and Administration Sub-programme; K11.4 million to Financial Management – Accounting Sub-programme; K5.6 million to Financial Management – Auditing Sub-programme; K4.4 million to Procurement Management Sub-programme; K5.0 million to Corporate Affairs Sub-programme; K4.2 million to the Legal Services Sub-programme and K12.2 million to Information and Communications Technology Sub-programme.

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

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Strategic plan developed					
01 2023-27 Strategic Plan developed	-	-	1	1	-
Staff capacity built in selected areas					
01 Number of officers trained	-	-	-	-	10
02 Number of planned capacity building programmes held	-	-	-	-	5
Administrative services contracts managed					
01 Proportion of service contracts successfully executed	-	-	-	-	100
Fleet of vehicles maintained					
01 Proportion of Operational and Roadworthy Fleet of Vehicles	-	-	-	-	100
Infrastructure maintained					
01 Proportion of well maintained infrastructure	-	-	-	-	100
Financial statements produced					
01 Number of annual financial statements prepared	1	1	1	-	1
02 Number of quarterly financial statements prepared	4	4	4	2	4
Annual budget produced					
01 Annual budget submitted	-	-	-	-	1
Internal audits conducted					
01 Number of audit reports produced	4	4	4	2	4
02 Proportion of audit queries resolved	100	100	100	-	100
Procurement plan developed					
01 Annual procurement plan in place	1	1	1	1	1
Corporate image enhanced					
01 Number of ECZ visibility programmes conducted	12	12	7	5	10
02 Number of communication programmes conducted	48	48	48	150	300
Electoral dispute resolution mechanisms strengthened					
01 Proportion of reported minor electoral disputes resolved	100	100	100	100	100
Legislation reviewed					
01 Number of pieces of legislation reviewed	-	-	-	-	3
ICT infrastructure maintained					
01 Proportion of ICT system services available	-	-	-	-	90
02 Proportion of ICT systems maintained quarterly	-	-	-	-	100

Executive Authority: Republican Vice President**Controlling Officer:** Chief Electoral Officer, Electoral Commission of Zambia

* Output Produced as at 30th June 2024

To continue providing effective and efficient support services, the Commission, through the Management and Support Services programme, will improve staff skills through Continuous Professional Development training programmes, conduct performance reviews, prepare financial statements, conduct electoral legislation reviews and prepare an annual procurement plan. During the year 2024, the Commission will establish a Stakeholder Engagement Model and a strategy to improve its contact with the stakeholders. The Commission intends to create an Enterprise Risk Management Framework by 2024 in order to strengthen internal controls. Further, the Commission will enhance their Information Communications and Technology (ICT) systems through procurement of software licences that will improve security of ICT systems.

Head Total:**188,655,163**

HEAD 06 CIVIL SERVICE COMMISSION

1.0 MANDATE

Constitute offices in the Civil Service as well as to appoint, confirm, promote, regrade, second, transfer, separate, discipline and hear appeals from Officers in the Civil Service and perform such functions as prescribed in the Service Commission Act No. 10 of 2016. This is also in accordance with the Constitution of Zambia (Amendment) Act No. 2 of 2016.

2.0 STRATEGY

The Commission shall achieve its mandate through efficient and effective delegation of some of its functions to the established Human Resources Management Committees in Ministries, Provinces and Agencies. Further, the Commission will monitor and evaluate programmes and work processes of the Human Resource Management Committees.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 04 Good Governance Environment***

Development Outcome : 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

HEAD 06 CIVIL SERVICE COMMISSION

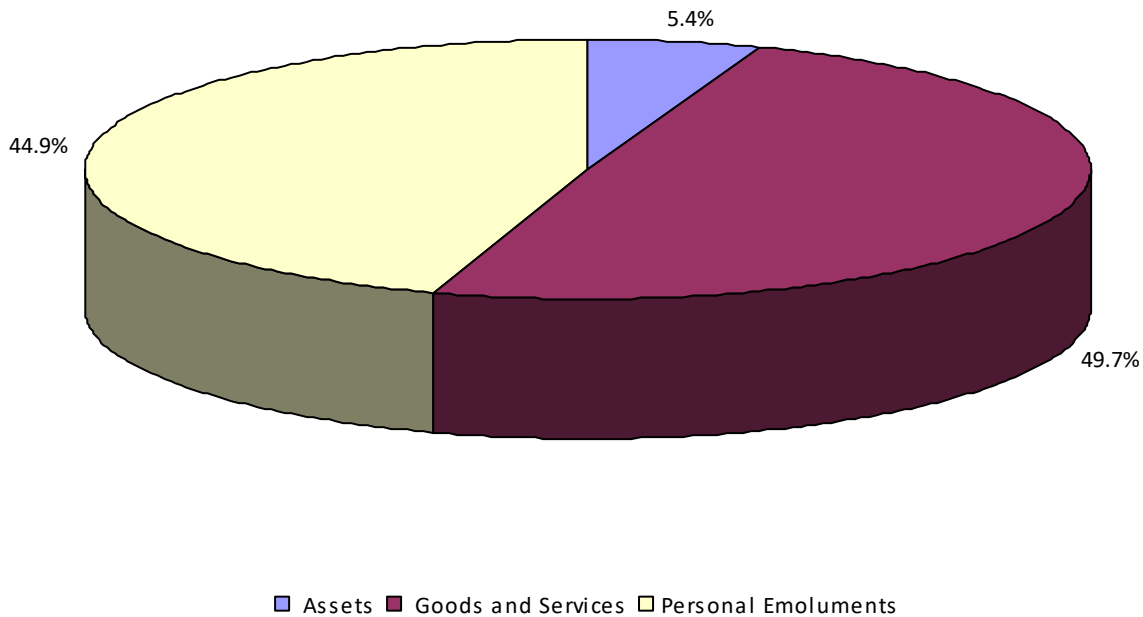
4.0 BUDGET SUMMARY

The Civil Service Commission will embark on pursuing the key result areas as set out in the Eighth National Development Plan (8NDP). The 2024 Budget estimates for Civil Service Commission stands at K21.9 million. This amount will go towards the fulfillment of its mandate through the implementation of three (3) Programmes namely: Civil Service Human Resource Management, Governance and Standards, as well as Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	7,111,855	8,014,933	9,828,017
22	Goods and Services	4,603,290	5,307,881	10,861,136
31	Assets	830,000	1,668,739	1,185,250
	Head Total	12,545,145	14,991,553	21,874,403

Figure 1: Budget Allocation by Economic Classification



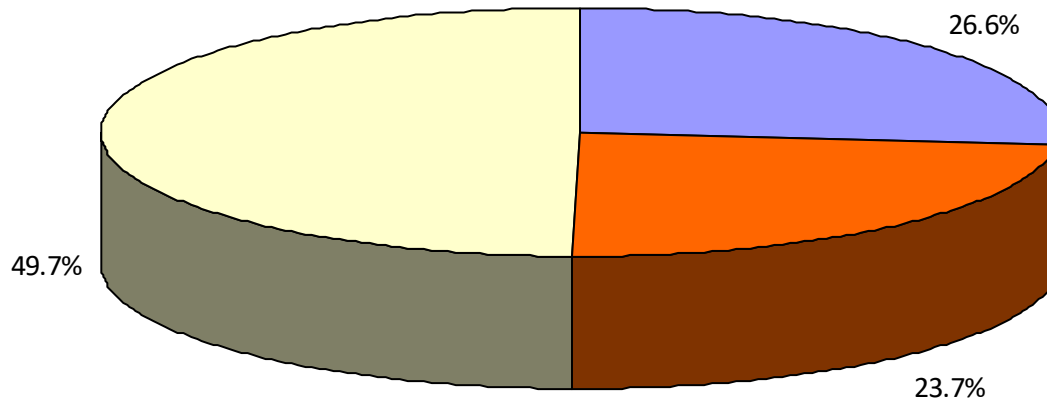
The summary budget estimates by economic classification shows that K9.8 million (44.9 percent) of the Commission’s budget has been allocated towards Personal Emoluments, K10.9 million (49.7 percent) has been earmarked towards the Use of Goods and Services while K1.2 million (5.4 percent) has been allocated for the acquisition of Assets.

HEAD 06 CIVIL SERVICE COMMISSION

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
3463	Civil Service Human Resource Management	1,695,601	3,067,710	5,823,677
3464	Governance and Standards	3,890,711	3,722,608	5,173,898
3499	Management and Support Services	6,958,833	8,201,235	10,876,828
	Head Total	12,545,145	14,991,553	21,874,403

Figure 2: Budget Allocation by Programme



- Civil Service Human Resource Management
- Governance and Standards
- Management and Support Services

HEAD 06 CIVIL SERVICE COMMISSION**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
3463 Civil Service Human Resource Management	1,695,601	3,067,710	5,823,677
001 Civil Service Human Resource Management	1,695,601	3,067,710	5,823,677
3464 Governance and Standards	3,890,711	3,722,608	5,173,898
001 Discipline, Complaints and Appeals	836,087	942,255	1,897,698
002 Human Resource Database Management	50,000	243,048	310,000
003 Civil Service Monitoring and Evaluation	-	-	1,164,100
004 Standards, Guidelines and Regulations	3,004,624	2,537,305	1,802,100
3499 Management and Support Services	6,958,833	8,201,235	10,876,828
001 Executive Office Management	5,940,793	6,818,116	8,364,677
002 Human Resource Management and Administration	798,040	1,005,880	1,685,640
005 Procurement Management	130,000	303,139	526,511
006 Planning, Policy and Coordination	90,000	74,100	300,000
Head Total	12,545,145	14,991,553	21,874,403

The Civil Service Commission has allocated K5.8 million (26.6 percent) towards Civil Service Human Resource Management Programme to ensure that appointments and placements, support sittings are conducted for establishment of Human Resource Management Committees in Ministries, Provinces and Spending Agencies in order to facilitate timely disposal of human resource cases. This will ensure qualified personnel are recruited for efficient and effective service delivery. Governance and Standards Programme has been allocated K5.2 million (23.7 percent) to ensure that monitoring and evaluation of standards, guidelines and regulations is enhanced to promote a code of ethics and human resource management principles. Management and Support Services Programme has been allocated K10.9 million (49.7 percent) to support the overall functions of the Commission.

HEAD 06 CIVIL SERVICE COMMISSION**BUDGET PROGRAMMES****Programme 3463 : Civil Service Human Resource Management****Programme Objective(s)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	836,495	942,715	1,163,266
01 Salaries	836,495	942,715	1,163,266
02 Use of Goods and Services	859,106	2,124,995	4,660,411
02 General Operations	859,106	2,124,995	4,660,411
Programme Total	1,695,601	3,067,710	5,823,677

The Civil Service Human Resource Management Programme has been allocated a total of K5.8 million to facilitate appointments and placements, support sittings, monitoring and evaluation of the delegated functions to ensure compliance and quality control. Of the total allocation to this Programme, K1.2 million will cater for Personal Emoluments while K4.6 million will cater for Use of Goods and Services.

Programme 3463 : Civil Service Human Resource Management**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3463 Civil Service Human Resource Management	1,695,601	3,067,710	5,823,677
001 Civil Service Human Resource Management	1,695,601	3,067,710	5,823,677
Programme Total	1,695,601	3,067,710	5,823,677

The allocation of K5.8 million will support appointments and placements, monitoring and evaluation of the delegated functions of human resource management committees in Ministries, Provinces and Spending Agencies as well as human resource reforms in order to enhance service delivery. The increments to this allocation from the 2023 budget is enhance the operations of the human resource committees.

HEAD 06 CIVIL SERVICE COMMISSION**Programme: 3463 Civil Service Human Resource Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Officers Appointed					
01 Percentage of Officers Appointed	60	100	100	85	100
Officers Regraded					
01 Percentage of Officers Regraded	60	100	100	75	100
Officers Seconded					
01 Percentage of Officers Seconded	60	100	100	80	100
Officers Attached					
01 Percentage of Officers Attached	60	100	100	65	100
Officers Transferred					
01 Percentage of Officers Transferred	60	100	100	75	100
Officers Separated					
01 Percentage of Officers Separated	50	100	100	70	100
Officers Confirmed					
01 Percentage of Officers Confirmed	60	100	-	-	-
Human Resource Management Committees Established and Operationalised					
01 Number of Human Resource Management Committees established and operationalised	3	25	10	9	2
Human Resource Management Committees trained					
01 Number of Human Resource Management Committees trained	3	25	10	9	2

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

* Output Produced as at 30th June 2024

The 2024 targets under this Programme have been set in order to improve service delivery in the Civil Service through monitoring and evaluation of the delegated functions to ensure compliance. The Commission has targeted to appoint, regrade, second, attach, transfer, separate 100 percent of the targeted staff. Further, the commission has targeted to provide technical support to the established Human Resource Management Committees as well as conduct capacity building.

HEAD 06 CIVIL SERVICE COMMISSION**BUDGET PROGRAMMES****Programme 3464 : Governance and Standards****Programme Objective(s)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	836,087	942,255	1,162,698
01 Salaries	836,087	942,255	1,162,698
02 Use of Goods and Services	2,354,624	1,414,753	3,151,200
02 General Operations	2,354,624	1,414,753	3,151,200
04 Assets	700,000	1,365,600	860,000
01 Non-Financial Assets (Capital Expenditure)	700,000	1,365,600	860,000
Programme Total	3,890,711	3,722,608	5,173,898

The Governance and Standards Programme has been allocated a total of K5.2 million. Of the total allocation to this Programme, K1.2 million will cater for Personal Emoluments, while K3.2 million will cater for Use of Goods and Services and K860,000 for acquisition of Assets.

Programme 3464 : Governance and Standards**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3464 Governance and Standards	3,890,711	3,722,608	5,173,898
001 Discipline, Complaints and Appeals	836,087	942,255	1,897,698
002 Human Resource Database Management	50,000	243,048	310,000
003 Civil Service Monitoring and Evaluation	-	-	1,164,100
004 Standards, Guidelines and Regulations	3,004,624	2,537,305	1,802,100
Programme Total	3,890,711	3,722,608	5,173,898

The Civil Service Commission has allocated K1.9 million for timely disposal of disciplinary cases, appeals and complaints. Further, K310,000 has been set aside for Human Resource Database Management to facilitate database development information storage. In addition, Standards, Guidelines and Regulations has been allocated K1.8 million as well as 1.2 million for monitoring and evaluation.

HEAD 06 CIVIL SERVICE COMMISSION**Programme: 3464 Governance and Standards****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Records managed					
01 Percentage of Records managed.	80	100	100	60	100
Standards, Guidelines and Regulations set					
01 Proportion of Standards, Guildelines and Regulations set	80	100	100	95	100
Appeals heard					
01 Proportion of Appeals Heard	50	100	100	85	100
Complaints resolved					
01 Proportion of Complaints Resolved	60	100	100	85	100
Disciplinary cases resolved					
01 Proportion of Disciplinary Cases Resolved	50	100	100	70	100
Human Resource Functions Monitored and Evaluated					
01 Percentage of Human Resource Functions Monitored and Evaluated	40	100	100	85	100

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

* Output Produced as at 30th June 2024

The budget allocation will facilitate maintenance of database information storage to improve access and processing of Human Resource cases. Further the Programme has targeted to hear all appeals, resolve all complaints and monitor all Human Resource functions.

HEAD 06 CIVIL SERVICE COMMISSION**BUDGET PROGRAMMES****Programme 3499 : Management and Support Services****Programme Objective(s)**

To provide effective and efficient administrative and management support services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	5,439,273	6,129,963	7,502,053
01 Salaries	5,232,132	5,896,518	7,276,022
02 Other Emoluments	207,141	233,445	226,031
02 Use of Goods and Services	1,106,520	1,548,730	2,849,525
02 General Operations	1,106,520	1,548,730	2,849,525
04 Assets	130,000	303,139	325,250
01 Non-Financial Assets (Capital Expenditure)	130,000	303,139	325,250
05 Liabilities	283,040	219,403	200,000
01 Outstanding Bills	283,040	219,403	200,000
Programme Total	6,958,833	8,201,235	10,876,828

Under this Programme K10.9 million has been allocated to support the management and support functions of the Commission. Of this amount K7.5 million will cater for Personal Emoluments, of which K226,031 has been allocated as other emoluments to address personnel related costs. K2.9 million will cater for the Use of Goods and Services, K325,250 will cater for the acquisition of assets and K200,000 has been earmarked for outstanding bills.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3499 Management and Support Services	6,958,833	8,201,235	10,876,828
001 Executive Office Management	5,940,793	6,818,116	8,364,677
002 Human Resource Management and Administration	798,040	1,005,880	1,685,640
005 Procurement Management	130,000	303,139	526,511
006 Planning, Policy and Coordination	90,000	74,100	300,000
Programme Total	6,958,833	8,201,235	10,876,828

To provide effective and efficient administrative services to the institution's mandated functions, the Management and Support Services Programme has been allocated K10.9 million. Of this allocation, Executive Office Management Sub-programme has been provided with K8.4 million ; Human Resources and Administration Sub-programme has been provided with K1.7 million ; Procurement Management Subprogramme has been provided with K526,511 and Planning Policy and Coordination Sub-programme has provided with K300,000.

HEAD 06 CIVIL SERVICE COMMISSION**Programme: 3499 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Policies developed					
01 Proportion of Policies developed timely.	80	100	100	85	-
Audit queries reduced.					
01 Proportion of audit queries reduced.	100	100	100	90	100
Procurement of goods and services managed.					
01 Proportion of goods and services procured timely.	70	80	100	70	100
Institutional Budgets prepared.					
01 Number of Institutional Budgets prepared.	1	1	1	1	1

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

* Output Produced as at 30th June 2024

The Civil Service Commission under this Programme targets to reduce audit queries by 100 percent, procure goods and services timely, as well as ensure effective and efficient execution of the mandated functions.

Head Total:**21,874,403**

HEAD 07 OFFICE OF THE AUDITOR GENERAL

1.0 MANDATE

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

2.0 STRATEGY

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

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK

Strategic Development Outcome: 04 Good Governance Environment

Development Outcome : 01 Improved Policy and Governance Environment

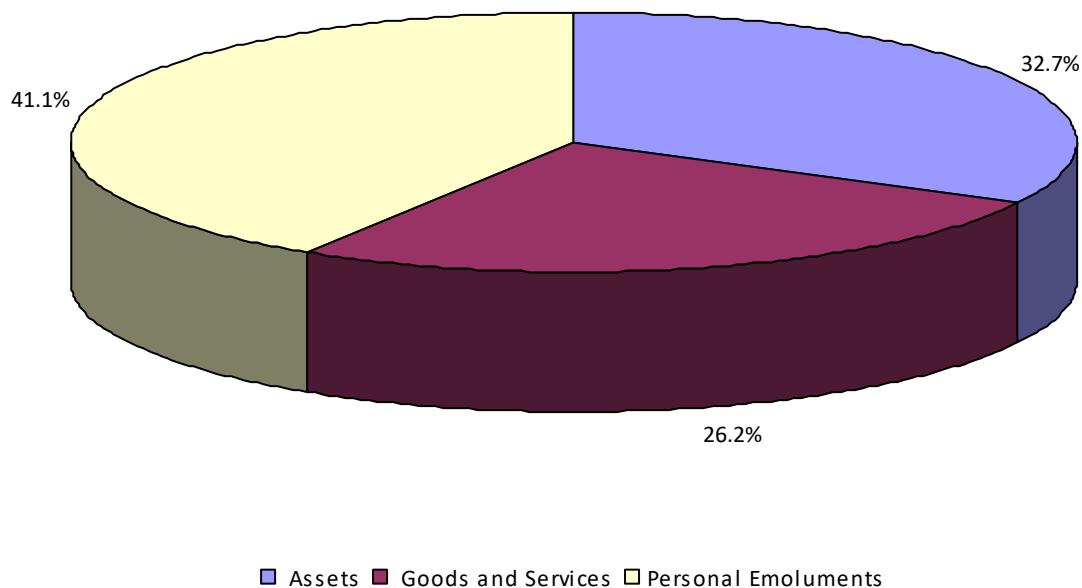
Strategy : 03 Strengthen transparency and accountability mechanisms

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

The Office of the Auditor General will embark on pursuing the objectives and targets set out in the Eighth National Development Plan (8NDP). The 2024 Budget estimate for The Office of the Auditor General is K267.7 million. This allocation will go towards the fulfillment of its mandate through the implementation of two programmes namely; External Audit and Assurance programme and Management and Support Services programme.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	68,263,866	97,785,554	110,052,464
22	Goods and Services	34,932,331	57,063,841	70,188,910
31	Assets	790,000	1,280,000	87,462,695
	Head Total	103,986,197	156,129,395	267,704,069

Figure 1: Budget Allocation by Economic Classification

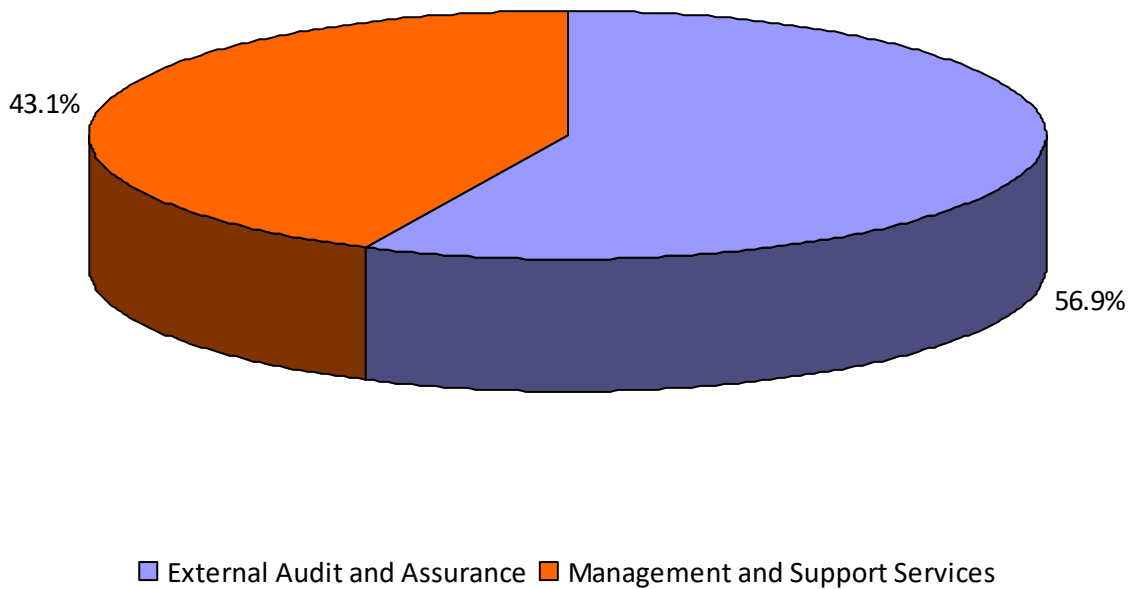
The budget allocation by economic classification indicates that K110.1 million (41.1 percent) has been allocated to Personal Emoluments whereas K70.1 million (26.2 percent) is allocated towards Goods and Services and K87.5 million (32.7 percent) has been allocated to the acquisition of capital assets. The notable increase in allocation for Assets has been necessitated by the new allocation to the completion of the Chinsali office building and procurement of motor vehicles due to increased audit coverage.

HEAD 07 OFFICE OF THE AUDITOR GENERAL

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
3406	External Audit and Assurance	79,788,059	112,395,223	152,317,805
3499	Management and Support Services	24,198,138	43,734,172	115,386,264
	Head Total	103,986,197	156,129,395	267,704,069

Figure 2: Budget Allocation by Programme



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

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
3406 External Audit and Assurance	79,788,059	112,395,223	152,317,805
001 Public Debt and Investment Audit	5,049,726	7,884,802	7,985,763
002 Specialised Audit	7,109,148	14,579,908	9,330,940
003 Provincial Appropriation Audit	36,306,805	46,978,283	58,130,714
004 Local Authorities Audit	10,681,915	12,107,259	16,488,357
005 Revenue Audit	4,884,294	6,735,274	6,141,207
006 Ministerial Appropriation Audit	11,105,934	12,792,257	14,878,049
007 Quality Assurance	4,650,237	11,317,440	11,523,570
008 Restructure for Institutional Development Programme (RIDP) - (1)	-	-	27,839,205
3499 Management and Support Services	24,198,138	43,734,172	115,386,264
002 Human Resource Management and Administration	15,620,000	29,556,196	51,150,135
003 Financial Management - Accounting	2,454,223	3,944,837	28,403,560
004 Financial Management - Internal Audit	216,448	1,052,448	516,365
005 Procurement Management	241,542	1,041,542	665,017
006 Planning, Policy Coordination and Information Management	5,665,925	8,139,149	34,651,187
Head Total	103,986,197	156,129,395	267,704,069

(1)

SIDA

Grant

27,839,205

The allocation by Programme and Sub-programme table shows that K152.3 million (56.9 percent) has been allocated to the External Audit and Assurance Programme and K115.4 million (43.1 percent) has been allocated to the Management and Support Services Programme.

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

To provide timely and value adding auditing services.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	54,788,059	68,407,665	87,126,533
01 Salaries	54,788,059	65,947,144	85,184,914
02 Other Emoluments	-	2,460,521	1,941,619
02 Use of Goods and Services	24,210,000	42,707,558	56,660,787
02 General Operations	24,210,000	42,707,558	56,660,787
04 Assets	790,000	1,280,000	8,530,485
01 Non-Financial Assets (Capital Expenditure)	790,000	1,280,000	8,530,485
Programme Total	79,788,059	112,395,223	152,317,805

The Programme summary estimates by economic classification indicates that K87.1 million of the total External Audit and Assurance Programme is allocated to Personal Emoluments, K56.7 million to the Use of Goods and Services while Assets have an allocation of K8.5 million.

HEAD 07 OFFICE OF THE AUDITOR GENERAL**Programme 3406 : External Audit and Assurance****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3406 External Audit and Assurance	79,788,059	112,395,223	152,317,805
001 Public Debt and Investment Audit	5,049,726	7,884,802	7,985,763
002 Specialised Audit	7,109,148	14,579,908	9,330,940
003 Provincial Appropriation Audit	36,306,805	46,978,283	58,130,714
004 Local Authorities Audit	10,681,915	12,107,259	16,488,357
005 Revenue Audit	4,884,294	6,735,274	6,141,207
006 Ministerial Appropriation Audit	11,105,934	12,792,257	14,878,049
007 Quality Assurance	4,650,237	11,317,440	11,523,570
008 Restructure for Institutional Development Programme (RIDP)	-	-	27,839,205
Programme Total	79,788,059	112,395,223	152,317,805

The objective of this Programme is to provide timely and value adding auditing services through the implementation of seven (07) Sub-programmes. Public Debt and Investments Audit where audits of Parastatal and Statutory bodies are conducted has been allocated K8.0 million while the Specialised Audits Sub-programme which is responsible for Performance Audits, Environmental Audits, Forensic Audits and Information Technology Audits has an allocation of K9.3 million. The Provincial Appropriation Audit Sub-programme under which audits of Government Departments at the provincial and district level are conducted has been allocated K58.1 million.

The Local Authorities Audit Sub-programme responsible for auditing of Local Authorities has been allocated K16.5 million. The Quality Assurance Sub-programme has been allocated K11.5 million, this will facilitate the printing of the Auditor Generals report and the undertaking of quality control activities while K6.1 million has been allocated to the Revenue Audit Sub-programme where audits of Government revenue collections are conducted. The Ministerial Appropriation Audit Sub-programme under which audits of Line Ministries, Defence and Security, Parliament, the Judiciary, Service Commissions, Cabinet Office, State House and Public Service Management Division are conducted has been allocated K14.9 million. Further, the Restructuring for Institutional Development Programme (RIDP) has been allocated K27.8 million to support the operations of the institution. RIDP is a Donor Project financed by the Swedish Government through SIDA.

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

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Audit Report on Parastatal and other Statutory Bodies Produced					
01 Number of Audit Reports on Parastatal Bodies and other Statutory Bodies	1	1	1	-	1
Audit Reports on Performance,Forensic and IT Produced					
02 Number of Specialised Audit Reports	6	6	6	3	6
Audit reports on Provincial Appropriation Produced					
03 Number of Audit reports on Provincial Appropriation	1	1	1	1	1
Audit Reports on Local Authorities Produced					
04 Number of Audit Reports on Local Authorities	1	1	1	-	1
Average Standard Audit Duration					
07 Number of Audit Opinions Issued Timely	1	1	1	-	1
Audit reports on Tax and Non Tax Revenue Produced					
05 Number of Audit reports on Tax Revenue and Non Tax Revenue	1	1	1	-	1
Audit Reports for Line Ministries, Defense and Security, Parliament, Judiciary and Commissions Produced.					
06 Number of Audit Reports for Line Ministries, Defense and Security, Parliament, Judiciary and Commissions.	1	1	1	-	1

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

* Output Produced as at 30th June 2024

This Programme will ensure that timely and value adding auditing services are provided which will lead to the efficient and effective production of the quality audit reports. The institution aims to undertake six (06) special audits while also producing one (01) audit report for all parastatals and all statutory bodies, one (01) provincial appropriation audit, one (01) local authorities audit and MPSA's.

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

To provide effective and efficient administrative and management support services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	13,475,807	29,377,889	22,925,931
01 Salaries	11,396,329	29,377,889	22,925,931
02 Other Emoluments	2,079,478	-	-
02 Use of Goods and Services	10,722,331	14,356,283	13,528,123
02 General Operations	10,722,331	14,356,283	13,528,123
04 Assets	-	-	78,932,210
01 Non-Financial Assets (Capital Expenditure)	-	-	78,932,210
25 Accounts	-	-	25,000,000
Programme Total	24,198,138	43,734,172	115,386,264

The summary estimates by economic classification shows that K22.9 million of the total Management and Support Services budget is allocated to Personal Emoluments and K13.5 million has been allocated to Use of Goods and Services whereas K78.9 million has been allocated to acquisition of Capital Assets.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3499 Management and Support Services	24,198,138	43,734,172	115,386,264
002 Human Resource Management and Administration	15,620,000	29,556,196	51,150,135
003 Financial Management - Accounting	2,454,223	3,944,837	28,403,560
004 Financial Management - Internal Audit	216,448	1,052,448	516,365
005 Procurement Management	241,542	1,041,542	665,017
006 Planning, Policy Coordination and Information Management	5,665,925	8,139,149	34,651,187
Programme Total	24,198,138	43,734,172	115,386,264

To provide effective and efficient administrative services to the institution's mandated functions, the Management and Support Services Programme has been allocated K90.4 million. Of this allocation, the Human Resource Management and Administration Sub-programme has been provided with K51.2 million; Financial Management Accounting Sub-programme has been allocated K28.4 million; Procurement Management Sub-programme has been allocated K665,017; Planning, Policy Coordination and Information Management Sub-programme has been allocated K34.7 million while Financial Management Internal Auditing Sub-programme has been allocated K516,365.

HEAD 07 OFFICE OF THE AUDITOR GENERAL

Programme: 3499 Management and Support Services

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Annual Report Provided					
01 Number of Annual Reports Produced	1	1	1	1	1
Institutional Progress Report Produced					
02 Number of Institutional Annual Reports Produced	1	1	1	-	1
Financial Reports Produced					
01 Number of Financial Reports Produced.	4	4	4	2	4
Internal Audit Reports Produced					
05 Number of Internal Audit Reports Produced.	-	1	2	-	4
Financial Reports Produced					
03 Number of Financial Reports Produced.	4	4	4	2	4
Annual Procurement Plan Produced					
04 Number of Annual Procurement Plan Produced.	1	1	1	1	1

Executive Authority: Republican Vice President

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

* Output Produced as at 30th June 2024

The Management and Support Services Programme is aimed at ensuring efficient and effective quality operations of the institution. This will be achieved by improving the financial systems through the production of four (04) quarterly Financial Management Reports and four (04) internal audit reports to ensure adherence to the Public Finance Management Act thereby reducing audit queries. The Programme will also focus on building intellectual capacity by providing continuous professional development and conducting performance appraisals and ensure a conducive work environment for employees. The institution has a target of one (01) administrative report that will encompass all the mentioned aspects. Other key focus areas will include, preparation of the institutional budget, annual work plans, institutional annual report as well as parliamentary and cabinet liaison.

Head Total:

267,704,069

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1.0 MANDATE

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

2.0 STRATEGY

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

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 04 Good Governance Environment***

Development Outcome : 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

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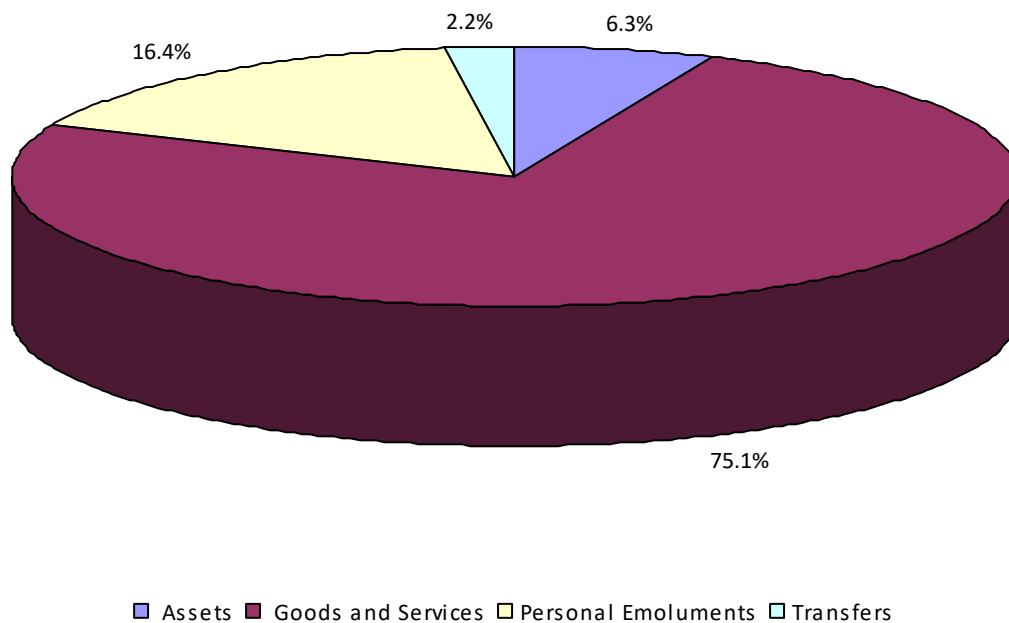
4.0 BUDGET SUMMARY

Cabinet Office will embark on pursuing the objectives and targets as set out in the Eighth National Development Plan (8NDP). The 2024 budget estimate for Cabinet Office is K648.3 million. This amount will go towards the fulfilment of its mandate through the implementation of six (06) programmes namely: Public Service Leadership, Public Service Management Development and Coordination; State and Presidential Affairs, Gender Equity and Equality, Policy Analysis and Coordination as well as Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	42,501,498	102,954,568	106,098,543
22	Goods and Services	180,117,426	400,683,510	487,051,103
26	Transfers	11,347,761	14,679,329	14,356,329
31	Assets	16,724,170	26,951,589	40,824,579
	Head Total	250,690,855	545,268,996	648,330,554

Figure 1: Budget Allocation by Economic Classification



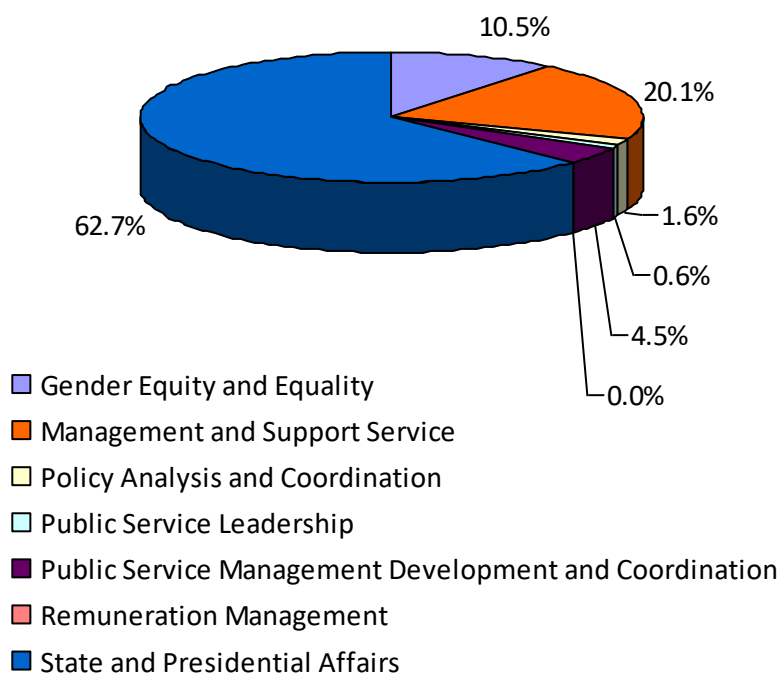
The summary estimates by economic classification indicates that K106.1 million (16.4 percent) of the total budget has been allocated to Personal Emoluments, K487.1 million (75.1 percent) to cater for Use of Goods and Services. Transfers have been allocated K14.4 million (2.2 percent), while assets have been allocated K40.8 million (6.3 percent).

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Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
3407	Public Service Leadership	4,037,314	4,037,314	4,037,315
3408	Public Service Management Development and Coordination	25,531,375	29,533,302	29,333,301
3409	Policy Analysis and Coordination	9,041,404	10,852,628	10,443,628
3418	State and Presidential Affairs	143,208,001	344,178,779	406,311,884
3419	Remuneration Management	5,214,923	-	-
3466	Gender Equity and Equality	8,073,092	46,864,359	67,784,737
3499	Management and Support Service	55,584,746	109,802,614	130,419,689
	Head Total	250,690,855	545,268,996	648,330,554

Figure 2: Budget Allocation by Programme



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

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
3407 Public Service Leadership	4,037,314	4,037,314	4,037,315
001 Administrative Services	2,234,000	2,234,000	2,234,001
002 Finance and Economic Development	1,803,314	1,803,314	1,803,314
3408 Public Service Management Development and Coordination	25,531,375	29,533,302	29,333,301
001 Provincial Administration	3,415,381	4,377,844	4,277,844
003 Decentralisation Implementation	9,062,412	10,420,287	10,320,287
004 Strategic Planning Services	4,506,903	4,933,651	5,033,658
005 Organisation Design and Systems	4,496,393	5,118,682	5,018,677
006 Performance Management	4,050,286	4,682,838	4,682,835
3409 Policy Analysis and Coordination	9,041,404	10,852,628	10,443,628
001 Social and Human Development	3,243,631	4,075,987	3,754,053
004 Cabinet Documentation	1,155,473	1,267,073	1,235,675
017 Finance and Economic Development	2,440,304	2,930,995	2,918,061
018 Domestic, Regional and International Affairs	2,201,996	2,578,573	2,535,839
3418 State and Presidential Affairs	143,208,001	344,178,779	406,311,884
001 Public Affairs and Summit Meetings	120,323,000	322,140,000	384,873,105
002 State Functions	7,449,356	7,449,355	7,249,355
003 First Lady	3,000,000	3,000,000	3,000,000
004 Former President	6,385,327	4,544,269	4,444,269
005 Families of Former President's Welfare	4,776,565	5,771,402	5,671,402
006 Freedom Fighters	1,273,753	1,273,753	1,073,753
3419 Remuneration Management	5,214,923	-	-
001 Remunerations and Benefits	3,580,130	-	-
002 Emoluments Research and Policy	1,634,793	-	-
3466 Gender Equity and Equality	8,073,092	46,864,359	67,784,737
001 Gender Rights Protection - (1)	6,502,492	29,746,759	31,773,335
009 Women Empowerment	-	15,000,000	16,000,000
010 Gender Mainstreaming	1,570,600	2,117,600	18,779,970
012 Planning, Policy Coordination and Information Management	-	-	1,231,432
3499 Management and Support Service	55,584,746	109,802,614	130,419,689
001 Executive Office Management	10,658,565	12,860,057	12,860,057
002 Human Resources Management and Administration	33,584,796	47,434,945	74,439,755
003 Financial Management - Accounting	7,057,584	43,504,156	36,016,421
004 Financial Management - Auditing	2,258,343	3,599,783	3,599,783
005 Procurement Management	2,025,458	2,403,673	2,403,673
006 Planning Policy and Coordination	-	-	1,100,000
Head Total	250,690,855	545,268,996	648,330,554

(1)

World Bank Grant 13,599,015

The Public Service Leadership Programme has been allocated K4.0 million (0.6 Percent) and has two (02) Sub-programmes, Public Service Management Development and Coordination Programme has been allocated K29.3 million (4.5 percent) and has five (05) Sub-programmes, Policy Analysis and

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Coordination has been allocated K10.4 million (1.6 Percent) with (04) Sub-programmes. Further State and Presidential Affairs Programme has been allocated K406.3 million (62.7 Percent) and has six (06) Sub-programmes representing the largest share of the budget under this Head of expenditure. Gender Equity and Equality has been allocated K67.8 million (10.5 Percent) with four (04) Sub-programmes while K130.4 million (20.1 Percent) has been allocated to Management and Support Service which comprises of Seven (07) Sub-programmes.

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

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
02 Use of Goods and Services	3,737,314	3,737,314	3,737,315
02 General Operations	3,737,314	3,737,314	3,737,315
04 Assets	300,000	300,000	300,000
01 Non-Financial Assets (Capital Expenditure)	300,000	300,000	300,000
Programme Total	4,037,314	4,037,314	4,037,315

The summary estimates by economic classification shows that a total of K4.0 million has been allocated to the Public Service Leadership Programme. Of this amount K3.7 million has been allocated for Use of Goods and Services while K300,000 has been allocated for acquisition of Assets.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3407 Public Service Leadership	4,037,314	4,037,314	4,037,315
001 Administrative Services	2,234,000	2,234,000	2,234,001
002 Finance and Economic Development	1,803,314	1,803,314	1,803,314
Programme Total	4,037,314	4,037,314	4,037,315

The Public Service Leadership Programme has been allocated K4.0 million. Of this amount K2.2 million has been allocated to the Administrative Services Sub-programme which will support capacity building initiative for Permanent Secretaries and senior Management Staff in leadership and managerial skills. Further, the Finance and Economic Sub-programme has been allocated K1.8 million and this will be channeled towards holding of senior management meetings, technical backstopping visits to Ministries Provinces and other Spending Agencies (MPSAs) as well as issuance and dissemination of administrative, finance and economic Cabinet Circulars.

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

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Administrative guidance to MPSAs provided					
01 Number of MPSAs senior management meetings held.	11	12	12	9	11
02 Number of Cabinet Office Circular(s) issued	4	4	4	8	8
Public Service senior management staff trained in leadership and managerial skills					
01 Percentage of senior management staff trained	90	100	100	95	100

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

* Output Produced as at 30th June 2024

In 2024, Cabinet Office will ensure that all Permanent Secretaries and Senior Management staff are trained in leadership and managerial skills. Further, it is anticipated that a total of eight (8) Cabinet Circular(s) will be issued and Eleven (11) MPSAs Senior Management meetings will be held. It is also envisaged that Cabinet Office will continue to offer 100 percent training programmes on finance and economic guidance to senior management.

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

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	8,116,241	11,568,179	11,568,179
01 Salaries	8,116,241	11,568,179	11,568,179
02 Use of Goods and Services	14,037,435	12,513,533	12,754,459
02 General Operations	14,037,435	12,513,533	12,754,459
04 Assets	3,267,699	5,400,392	4,959,465
01 Non-Financial Assets (Capital Expenditure)	3,267,699	5,400,392	4,959,465
05 Liabilities	110,000	51,198	51,198
01 Outstanding Bills	110,000	51,198	51,198
Programme Total	25,531,375	29,533,302	29,333,301

The programme summary estimates by economic classification shows that a total of K29.3 million has been allocated to the Public Service Management Development and Coordination Programme. Of this amount K11.6 million has been allocated for Personal Emoluments, K12.8 million for Use of Goods and Services whereas K5.0 million has been allocated for acquisition of assets and K51,198 has been allocated for outstanding bills.

HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT**Programme 3408 : Public Service Management Development and Coordination****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3408 Public Service Management Development and Coordination	25,531,375	29,533,302	29,333,301
001 Provincial Administration	3,415,381	4,377,844	4,277,844
003 Decentralisation Implementation	9,062,412	10,420,287	10,320,287
004 Strategic Planning Services	4,506,903	4,933,651	5,033,658
005 Organisation Design and Systems	4,496,393	5,118,682	5,018,677
006 Performance Management	4,050,286	4,682,838	4,682,835
Programme Total	25,531,375	29,533,302	29,333,301

The Public Service Management Development and Coordination Programme has been allocated K29.3 million. Of this amount K4.3 million has been allocated to the Provincial Administration Sub-programme, K10.3 million has been allocated to Decentralisation Implementation Sub-programme to support implementation of the National Decentralisation Policy. Further, the Strategic Planning Services Sub-programme has been allocated K5.0 million, Organisational Design and Systems Sub-programme has been allocated K5.0 million which will go towards designing and reviewing of MPSAs organisational structures and re-engineering of work processes, developing service delivery charters as well as developing and reviewing job descriptions. It will also facilitate the developing and monitoring of performance contracts for Permanent Secretaries and Senior Management Staff, support strategic planning initiatives and other management and development coordination Programmes. Lastly, the Performance Management Sub-programme has been allocated K4.7 million to support installation of the Performance Management Package (PMP) in MPSAs.

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

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Consultative meetings with provincial administration held					
01 Number of consultative meetings held	2	4	4	4	4
Selected Central Government functions with matching resources devolved to Local Authorities					
01 Number of selected Central Government functions devolved to Local Authorities	6	7	7	8	4
MPSAs Balanced Scorecards developed					
01 Number of balances scorecards developed in MPAs	19	21	21	41	20
MPSAs organizational structures designed					
01 Number of revised organisational structures	22	21	21	27	20
Technical support on the review of systems and work processes provided					
01 Number of reviewed systems and work processes	-	10	10	9	10
Performance management systems installed					
01 Number of installed & functional PMS	13	21	21	21	20

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

* Output Produced as at 30th June 2024

In 2024, the Public Service Management Development and Coordination Programme will ensure that Twenty (20) MPSA's have Strategic Plans, revised organisational structures and fully installed performance management systems. Additionally, reviewed systems and work processes will be achieved in ten (10) MPSAs. Further, Cabinet Office shall endeavor to transfer a total of four (04) selected functions from Central Government to Local Authorities. Through this programme, a total of four (4) meetings shall be held with Provincial Administrations Offices in 2024.

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

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	3,996,179	5,695,803	5,386,803
01 Salaries	3,996,179	5,695,803	5,386,803
02 Use of Goods and Services	4,284,028	4,405,628	2,905,161
02 General Operations	4,284,028	4,405,628	2,905,161
04 Assets	761,197	751,197	2,151,664
01 Non-Financial Assets (Capital Expenditure)	761,197	751,197	2,151,664
Programme Total	9,041,404	10,852,628	10,443,628

The summary estimates by economic classification shows that a total of K10.4 million has been allocated to the Policy Analysis and Coordination Programme. Of this amount, K5.4 million will go towards Personal Emoluments, K2.9 million has been allocated for the Use of Goods and Services while K2.2 million has been allocated for acquisition of Assets.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3409 Policy Analysis and Coordination	9,041,404	10,852,628	10,443,628
001 Social and Human Development	3,243,631	4,075,987	3,754,053
004 Cabinet Documentation	1,155,473	1,267,073	1,235,675
017 Finance and Economic Development	2,440,304	2,930,995	2,918,061
018 Domestic, Regional and International Affairs	2,201,996	2,578,573	2,535,839
Programme Total	9,041,404	10,852,628	10,443,628

The Policy Analysis and Coordination Programme has been allocated K10.4 million. Of this amount K2.9 million has been allocated to the Finance and Economic Development Sub-programme, K2.5 million to Domestic, Regional and International Affairs Sub-programme, K3.8 million to the Social and Human Development Sub-programme while K1.2 million has been allocated to Cabinet Documentation Sub-programme.

The Policy Analysis and Coordination Programme allocation will be applied for the coordination of the development and monitoring of Government policies and Cabinet decisions related to human and social development, finance and economic development, regional and international affairs. Further, this allocation is intended to cover the cost of providing secretariat services to Cabinet and Cabinet Committees, undertaking stakeholder engagements and sensitization as well as conducting desk research and analysis.

HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT

Programme: 3409 Policy Analysis and Coordination

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Secretariat services to Cabinet and Cabinet Committees provided					
01 Number of Committee Meetings serviced	34	40	40	35	40
02 Number of Cabinet Meetings serviced	23	24	24	24	24
Public policies harmonised					
01 Proportion of Government policies harmonised	90	100	100	90	100
Executive officials oriented					
01 Percentage of new Cabinet Ministers oriented	100	100	100	85	100
Cabinet Meetings Serviced					
01 Number of Cabinet Committee Meetings serviced	-	24	24	19	24

Executive Authority: Republican Vice President

Controlling Officer: Permanent Secretary (Administration), Cabinet Office

* Output Produced as at 30th June 2024

In 2024, the Programme will service forty (40) Cabinet Committee Meetings and twenty-four (24) Cabinet Meetings. The programme will further ensure that public policies are fully harmonized and implemented at 100 percent; Cabinet decisions are implemented by respective MPSAs and that all Cabinet Ministers and Permanent Secretaries including other Senior Government Officials are oriented.

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

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	3,081,531	2,196,072	2,196,072
01 Salaries	3,081,531	2,196,072	2,196,072
02 Use of Goods and Services	132,408,470	322,664,707	385,220,812
02 General Operations	132,408,470	322,664,707	385,220,812
03 Transfers	323,000	323,000	-
01 Transfers	323,000	323,000	-
04 Assets	7,395,000	18,995,000	18,895,000
01 Non-Financial Assets (Capital Expenditure)	7,395,000	18,995,000	18,895,000
Programme Total	143,208,001	344,178,779	406,311,884

The summary estimates by economic classification shows that a total of K406.3 million, has been allocated to State and Presidential Affairs Programme. Of this allocation, K2.2 million has been allocated to Personal Emoluments, K385.2 million has been allocated for the Use of Goods and Services, while K18.9 million has been allocated for the acquisition of Assets.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3418 State and Presidential Affairs	143,208,001	344,178,779	406,311,884
001 Public Affairs and Summit Meetings	120,323,000	322,140,000	384,873,105
002 State Functions	7,449,356	7,449,355	7,249,355
003 First Lady	3,000,000	3,000,000	3,000,000
004 Former President	6,385,327	4,544,269	4,444,269
005 Families of Former President's Welfare	4,776,565	5,771,402	5,671,402
006 Freedom Fighters	1,273,753	1,273,753	1,073,753
Programme Total	143,208,001	344,178,779	406,311,884

The State and Presidential Affairs Programme has been allocated K406.3 million. Of this amount, K384.9 million has been allocated to the Public Affairs and Summit Meetings Sub-programme which will support the conduct of public affairs, hosting and attending of summit meetings. Further, K7.2 million has been allocated to State Functions Sub-programme, K3.0 million to the First Lady Sub-programme, K4.4 million to the Former Presidents Sub-programme, K5.7 million to the Families of former President's Welfare Sub-programme while K1.1 million has been allocated to the Freedom Fighters Sub-programme. This programme will focus on State functions, support the operations of Constitutional Offices for the Former President, Families of the former Presidents, Support to the First Lady and the Freedom Fighters.

HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT

Programme: 3418 State and Presidential Affairs

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Logistics for Public affairs provided					
01 Percentage of Summit meetings attended	-	100	100	75	100
State Functions and National Events successfully held					
01 Number of State Functions held	30	36	36	36	36
02 Number of National Events held	5	7	7	8	8
Logistical support to the First Lady provided					
01 Percentage of logistical support provided	100	100	100	60	100
Logistical support to the Offices of the Former Presidents provided					
01 Percentage of required logistics provided	100	100	100	80	100
Logistical support to families of the deceased former president provided					
01 Percentage of required logistics provided	100	100	100	90	100
Logistical support to Freedom Fighters provided					
01 Percentage of required logistics provided	-	100	100	75	100

Executive Authority: Republican Vice President

Controlling Officer: Permanent Secretary (Administration), Cabinet Office

* Output Produced as at 30th June 2024

In 2024, the Programme will ensure that all logistics are fully provided for public affairs and holding state functions. Cabinet Office also estimates that a total of thirty-six (36) State Functions will be held, while eight (8) National events will be held under the programme. In addition, the programme will ensure 100 percent provision of logistical support to Constitutional Offices namely the Office of the former President, Families of the Former Presidents, Freedom Fighters and support to the First Lady.

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

To determine, rationalize and harmonies emoluments in the Public Service.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	1,226,485	-	-
01 Salaries	1,226,485	-	-
02 Use of Goods and Services	3,158,583	-	-
02 General Operations	3,158,583	-	-
04 Assets	784,400	-	-
01 Non-Financial Assets (Capital Expenditure)	784,400	-	-
05 Liabilities	45,455	-	-
01 Outstanding Bills	45,455	-	-
Programme Total	5,214,923	-	-

Note that the Remuneration Division has since been moved from Cabinet Office and now stands as an independent Head (Head 28 Emoluments Commission).

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3419 Remuneration Management	5,214,923	-	-
001 Remunerations and Benefits	3,580,130	-	-
002 Emoluments Research and Policy	1,634,793	-	-
Programme Total	5,214,923	-	-

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

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Salaries and conditions of service rationalised and harmonised					
01 Number of MPSAs serviced	-	10	-	-	-
02 Number of job Evaluations conducted	-	1	-	-	-
Emolument forecasting Undertaken					
02 .Number of Emoluments forecasts undertaken	-	1	-	-	-
Emoluments Commission Operationalised					
01 Emoluments Commission Operationalised	-	1	-	-	-
Monitoring and Evaluation on the pay policy undertaken					
01 Number of Institutions Monitored and Evaluated	-	10	-	-	-

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

* Output Produced as at 30th June 2024

HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT**BUDGET PROGRAMMES****Programme 3466 : Gender Equity and Equality****Programme Objective(s)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	3,780,375	10,727,067	14,462,970
01 Salaries	3,780,375	10,727,067	14,393,005
03 Personnel Related Costs	-	-	69,965
02 Use of Goods and Services	4,263,917	36,137,292	41,271,767
02 General Operations	4,263,917	36,137,292	41,271,767
04 Assets	-	-	12,050,000
01 Non-Financial Assets (Capital Expenditure)	-	-	12,050,000
05 Liabilities	28,800	-	-
01 Outstanding Bills	28,800	-	-
Programme Total	8,073,092	46,864,359	67,784,737

The summary estimates by economic classification shows that a total of K67.8 million has been allocated to Gender Equity and Equality Programme. Of this allocation K14.5 million has been allocated to Personal Emoluments, K41.3 million has been allocated for Use of Goods and Services and K12.1 million has been allocated for acquisition of Assets.

Programme 3466 : Gender Equity and Equality**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3466 Gender Equity and Equality	8,073,092	46,864,359	67,784,737
001 Gender Rights Protection	6,502,492	29,746,759	31,773,335
009 Women Empowerment	-	15,000,000	16,000,000
010 Gender Mainstreaming	1,570,600	2,117,600	18,779,970
012 Planning, Policy Coordination and Information Management	-	-	1,231,432
Programme Total	8,073,092	46,864,359	67,784,737

The Gender Equity and Equality Programme has been allocated K67.8 million. Of this amount K16.0 million has been allocated to the Women Empowerment Sub-programme, K18.8 million to Gender Mainstreaming Sub-programme, K1.2 million to Planning, Policy Coordination and Information Sub-programme while the Gender Rights Protection Sub-programme has been allocated K31.8 million towards the implementation of the GEWEL project.

HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT

Programme: 3466 Gender Equity and Equality

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Line Ministries trained in gender responsive planning and budgeting					
01 Proportion of line Ministries trained in gender responsive planning and budgeting	95	100	100	98	100
Private institutions certified under the gender equality seal					
01 Number of private institutions certified under the gender equality seal	8	15	15	9	10
Sensitisations on cultural resetting and negative cultural social norms and practices increased					
01 Number of Sensitisations conducted on cultural social norms and practices increased.	8	10	10	30	30
Sectors engaged to implement interventions on affirmative action					
01 Number of sectors engaged to implement affirmative action.	8	8	8	7	8

Executive Authority: Republican Vice President

Controlling Officer: Permanent Secretary (Administration), Cabinet Office

* Output Produced as at 30th June 2024

In 2024 the Programme will place emphasis on raising awareness and mindset change in order to reduce the extent of teenage pregnancies and the incidence of Gender Based Violence conduct. This will be done by scaling up antiGBV activities especially in areas with reported high incidence of GBV and Child marriages. It intends to achieve a 100 percent awareness by training the private institutions, Ministries and the general public at large on gender responsive planning and budgeting. It will further conduct 30 cultural social norms and practices and engage 8 sectors to implement affirmative action.

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

To provide effective and efficient administrative services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	22,300,687	72,767,447	72,484,519
01 Salaries	21,062,779	71,006,680	70,665,514
02 Other Emoluments	1,237,908	1,760,767	1,819,005
02 Use of Goods and Services	16,983,904	20,445,549	40,506,604
02 General Operations	16,983,904	20,445,549	40,506,604
03 Transfers	11,024,761	14,356,329	14,356,329
01 Transfers	11,024,761	14,356,329	14,356,329
04 Civil Service Travel Agency	3,664,734	5,496,272	5,496,272
21 National School of Government	3,165,537	4,665,567	4,665,567
22 National Economic Advisory Council	3,691,870	3,691,870	3,691,870
23 National Institute of Public Administration	502,620	502,620	502,620
04 Assets	4,215,874	1,505,000	2,468,450
01 Non-Financial Assets (Capital Expenditure)	4,215,874	1,505,000	2,468,450
05 Liabilities	1,059,520	728,289	603,787
01 Outstanding Bills	1,059,520	728,289	603,787
Programme Total	55,584,746	109,802,614	130,419,689

The summary estimates by economic classification shows that a total of K130.4 million has been allocated to the Management and Support Services Programme. Of this amount K72.5 million will go towards Personal Emoluments, K40.5 million has been allocated for the Use of Goods and Services, K14.4 million for Transfers, K2.5 million for acquisition of Assets, and K603.787 will be applied towards outstanding bills.

HEAD 08 CABINET OFFICE - OFFICE OF THE PRESIDENT

Programme 3499 : Management and Support Service

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3499 Management and Support Service	55,584,746	109,802,614	130,419,689
001 Executive Office Management	10,658,565	12,860,057	12,860,057
002 Human Resources Management and Administration	33,584,796	47,434,945	74,439,755
003 Financial Management - Accounting	7,057,584	43,504,156	36,016,421
004 Financial Management - Auditing	2,258,343	3,599,783	3,599,783
005 Procurement Management	2,025,458	2,403,673	2,403,673
006 Planning Policy and Coordination	-	-	1,100,000
Programme Total	55,584,746	109,802,614	130,419,689

To provide effective and efficient administrative services to the institution's mandated functions, the Management and Support Service Programme has been allocated a total of K130.4 million. Of this allocation, K5.5 million has been allocated to the Civil Service Travel Sub-programme; K12.9 million has been allocated to the Executive Office Management Sub-programme; K68.9 million has been allocated to the Human Resources and Administration Sub-programme; K36.0 million has been allocated to the Financial Management-Accounting Sub-programme; K3.6 million has been allocated to the Financial Management-Auditing Sub-programme; K2.4 million has allocated to the Procurement Management Sub-programme and K1.1 million has been allocated to the Planning, Policy, and Coordination Sub-programme.

Programme: 3499 Management and Support Service

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Air travel in the Public service managed					
01 Percentage of Air costs managed in the civil service.	90	100	100	90	100
Human Resources and Administration services provided					
02 Number of Annual surveys on staff transparency conducted	1	1	1	1	1
Financial management systems strengthened					
01 Number of annual Financial Reports prepared	8	8	8	8	8
Goods, Services and Works procured					
01 Percentage of Goods, services and works procured	100	100	100	80	100

Executive Authority: Republican Vice President

Controlling Officer: Permanent Secretary (Administration), Cabinet Office

* Output Produced as at 30th June 2024

The implementation of the Management and Support Service Programme will be done through the provision of human resource and administration services and strengthening financial management systems. To ensure the realisation of the Programme outputs, Cabinet Office has targeted to attain 100 percent reduction in air travel costs and vacant positions, conduct one (1) annual survey on staff transparency and will prepare eight (8) financial reports. Additionally, the implementation of this Programme will also be achieved through procurement of all requisites for the operations of the office.

Head Total:

648,330,554

HEAD 09 TEACHING SERVICE COMMISSION - OFFICE OF THE PRESIDENT

1.0 MANDATE

Constitute offices in the Teaching Service as well as to appoint, confirm, promote, separate and hear appeals from officers of the Teaching Service and perform such functions as prescribed in the Service Commissions Act No. 10 of 2016. This is also in accordance with the Constitution of Zambia (Amendment) Act No.2 of 2016 Article 224 (2).

2.0 STRATEGY

The Commission will contribute to the attainment of the improved service delivery through the implementation of the Human Resource Management Reforms by delegating Human Resource Management functions to Human Resource Management Committees (HRMCs), facilitate the implementation of monitoring and evaluation to ensure adherence to the principles and value based system of Human Resource Management, implement the service delivery charter to ensure that the Human Resource Management cases are professionally and expeditiously processed and strengthen the implementation of the values and code of ethics for teachers.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 02 Human and Social Development***

Development Outcome : 01 Improved Education and Skills Development

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

Strategy : 02 Improve technical, vocational and entrepreneurship skills

HEAD 09 TEACHING SERVICE COMMISSION - OFFICE OF THE PRESIDENT

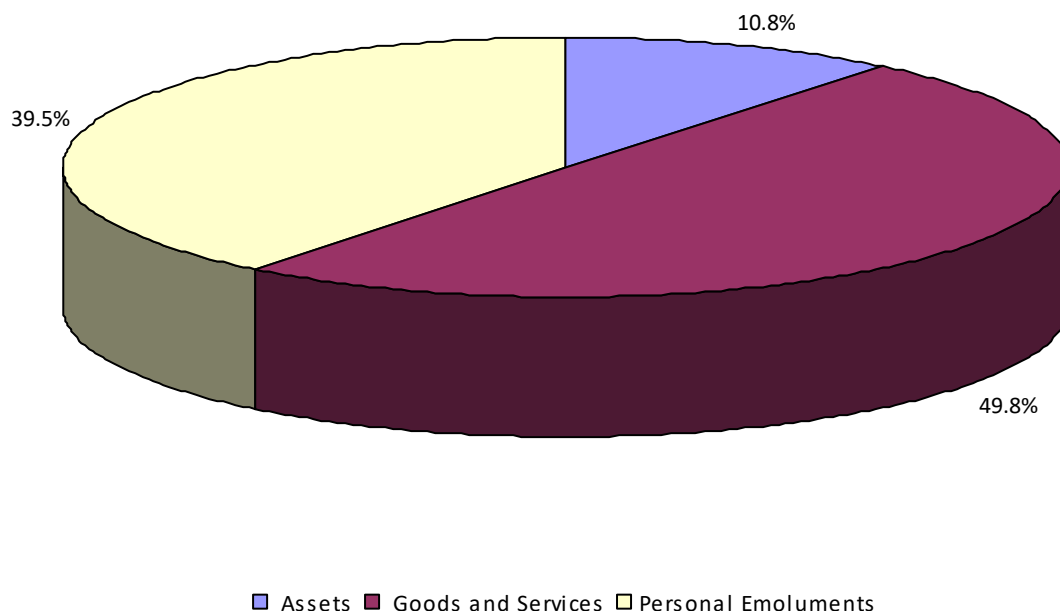
4.0 BUDGET SUMMARY

Teaching Service Commission will embark on pursuing the objectives and targets as set out in the Eighth National Development Plan (8NDP). The 2024 budget estimate for the Commission stands at K21.2 million. This amount will go towards the fulfillment of its mandate and strategic objectives through the implementation of the two (02) programmes namely; Teaching Service Human Resource Management and Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	6,534,773	6,932,816	8,362,112
22	Goods and Services	3,086,434	5,062,999	10,548,990
31	Assets	342,000	708,278	2,280,000
	Head Total	9,963,207	12,704,093	21,191,102

Figure 1: Budget Allocation by Economic Classification



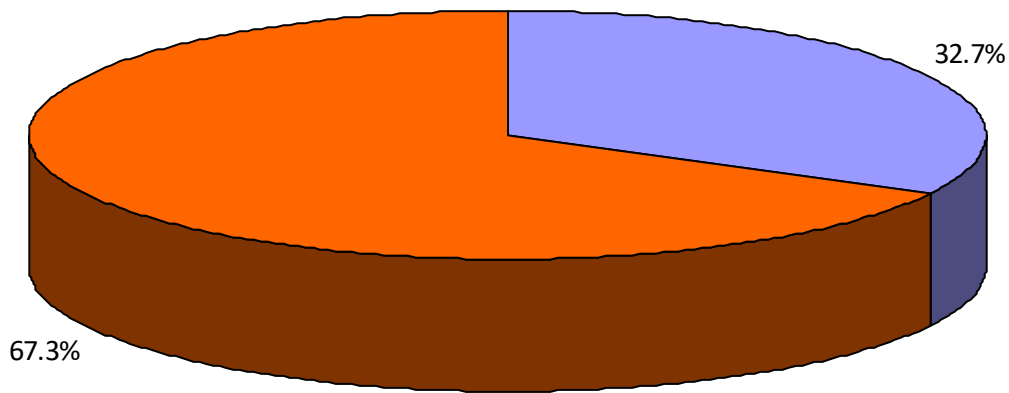
The summary budget estimates by economic classification shows that K8.4 million (39.5 percent) of the total budget has been allocated towards Personal Emoluments, K10.5 million (49.7 percent) has been earmarked towards Use of Goods and Services and K2.3 million (10.8 percent) has been allocated for the acquisition of Assets.

HEAD 09 TEACHING SERVICE COMMISSION - OFFICE OF THE PRESIDENT

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
5520	Teaching Service Human Resource Management	5,916,465	7,750,790	14,265,000
5599	Management and Support Services	4,046,742	4,953,303	6,926,102
	Head Total	9,963,207	12,704,093	21,191,102

Figure 2: Budget Allocation by Programme



■ Management and Support Services ■ Teaching Service Human Resource Management

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

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
5520 Teaching Service Human Resource Management	5,916,465	7,750,790	14,265,000
001 Teaching Service Human Resource Management Services	3,407,071	4,365,552	8,071,824
002 Teaching Service Standards and Inspections	2,509,394	3,385,238	6,193,176
5599 Management and Support Services	4,046,742	4,953,303	6,926,102
001 Executive Office Management	80,000	100,000	100,000
002 Human Resources and Administration	3,666,742	4,698,303	6,286,102
005 Procurement Management	-	-	150,000
006 Planning Policy and Coordination	300,000	155,000	390,000
Head Total	9,963,207	12,704,093	21,191,102

The Teaching Service Human Resource Management Programme has been allocated K14.3 million (67.3 percent) representing the largest share of the budget under this Head of expenditure. The larger portion of the resources will be used to facilitate monitoring and evaluation in various districts to ensure adherence to set standards, guidelines and regulations, research and development, performance support sittings, capacity building of HRMC's and orientation. The remaining K6.9 million (32.7 percent) has been allocated to the Management and Support Services Programme.

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

To strengthen the management of the teaching service human resource, monitor the adherence to the Values and Code of Ethics for teachers, and fully implement the National Decentralisation Policy through technical support to Human Resource Management Committees.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	4,307,031	4,103,513	4,925,000
01 Salaries	4,116,698	3,919,108	4,761,037
02 Other Emoluments	190,333	184,405	163,963
02 Use of Goods and Services	1,267,434	2,938,999	7,210,000
02 General Operations	1,267,434	2,938,999	7,210,000
04 Assets	342,000	708,278	2,130,000
01 Non-Financial Assets (Capital Expenditure)	342,000	708,278	2,130,000
Programme Total	5,916,465	7,750,790	14,265,000

The summary estimates by economic classification shows that the Teaching Service Human Resource Management Programme has been allocated K14.3 million to facilitate appointments and placements, support sittings, monitoring and evaluation of the delegated functions to ensure compliance and quality control. Of this amount, K4.9 million will cater for Personal Emoluments, K7.2 million will cater for the Use of Goods and Services and K2.1 million will cater for the acquisition of Assets.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
5520 Teaching Service Human Resource Management	5,916,465	7,750,790	14,265,000
001 Teaching Service Human Resource Management Services	3,407,071	4,365,552	8,071,824
002 Teaching Service Standards and Inspections	2,509,394	3,385,238	6,193,176
Programme Total	5,916,465	7,750,790	14,265,000

The Teaching Service Human Resource Management Sub-programme has been allocated K8.1 million to strengthen the management of the teaching service human resources and K6.2 million has been allocated under the Teaching Service Standards and Inspections Sub-programme to facilitate research and development, performance support sittings and monitoring and evaluation to ensure compliance to standards, guidelines and regulations.

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

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Human Resource Cases Processed					
01 Proportion of Officers Confirmed	100	100	100	75	100
02 Proportion of Appeals Processed	100	100	100	75	100
03 Proportion of Promotions Processed	100	100	100	75	100
Teaching Service Appeals Timely Settled					
01 Proportion of Appeals Settled within 30 days	100	100	100	75	100
02 Proportion of Disciplinary received and disposed off within 21 days	100	100	100	75	100
Districts Monitored and Evaluated in Provinces					
01 Number of Districts monitored	-	116	116	40	116

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

* Output Produced as at 30th June 2024

The Teaching Service Human Resource Management Programme is aimed at strengthening the management of Human Resource 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 needy areas. In 2024, the Commission will ensure that cases of eligible officers recommended for promotion are processed at 100 percent while all appeal cases received are fully settled within 30 working days. The institution also intends to conduct provincial operations that include inspections, performance support sittings, research and development, human resource orientation and monitoring and evaluation in all the 116 districts countrywide for the purpose of handling discipline, complaints and appeal cases.

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

To provide effective and efficient administrative and management support services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	2,227,742	2,829,303	3,437,112
01 Salaries	2,227,742	2,829,303	3,437,112
02 Use of Goods and Services	1,769,000	2,094,000	3,308,990
02 General Operations	1,769,000	2,094,000	3,308,990
04 Assets	-	-	150,000
01 Non-Financial Assets (Capital Expenditure)	-	-	150,000
05 Liabilities	50,000	30,000	30,000
01 Outstanding Bills	50,000	30,000	30,000
Programme Total	4,046,742	4,953,303	6,926,102

The summary estimates by economic classification shows that the Management and Support Services Programme has been allocated K6.9 million. Of this amount, K3.4 million will cater for payment of Personal Emoluments, K3.3 million will go towards the Use of Goods and Services, K150,000 for the acquisition of Assets and K30,000 towards Outstanding Bills..

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
5599 Management and Support Services	4,046,742	4,953,303	6,926,102
001 Executive Office Management	80,000	100,000	100,000
002 Human Resources and Administration	3,666,742	4,698,303	6,286,102
005 Procurement Management	-	-	150,000
006 Planning Policy and Coordination	300,000	155,000	390,000
Programme Total	4,046,742	4,953,303	6,926,102

To provide effective and efficient administrative services to the institution's mandated functions, the Management and Support Services Programme has been allocated K6.9 million. Of this allocation, Executive Office Management Sub-programme has been allocated K100,000 ; Human Resources and Administration Sub-programme has been allocated K6.3 million; Procurement Management Sub-programme has been allocated K150,000 and Planning Policy and Coordination Sub-programme has been allocated K390,000.

HEAD 09 TEACHING SERVICE COMMISSION - OFFICE OF THE PRESIDENT**Programme: 5599 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Procurement plan developed					
01 Annual Procurement Plan Formulated	1	1	1	1	1
Policies reviewed					
01 Number of Polices Reviewed	2	2	2	2	2
02 Number of planned Capacity Building programmes implemented	4	4	4	6	6

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

* Output Produced as at 30th June 2024

In order for the Teaching Service Commission to operate smoothly, it will review 2 policies and formulate an annual procurement plan. Further, the institution intends to implement 6 capacity building programmes.

Head Total:**21,191,102**

HEAD 10 ZAMBIA POLICE SERVICE COMMISSION

1.0 MANDATE

Constitute offices in the Zambia Police Service as well as to appoint, confirm, promote and hear appeals as prescribed in the Service Commissions Act No. 10 of 2016. This is also in accordance with the Constitutional Amendment Act No. 2 of 2016.

2.0 STRATEGY

The Zambia Police Service Commission will effectively coordinate the implementation of human resource policies in the Zambia Police Service and National Immigration Services through scaling up human resource management reforms, continued establishment of Human Resource Management Committees, undertaking of compliance and quality control supervisions, monitoring and evaluation of the delegated functions as well as ensuring that standards, guidelines and regulations are adhered to in order to ensure that equal and fair justice is enhanced in the Services. The Commission will automate its work processes with the aim of improving efficiency in line with Government's objective of digitisation.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 04 Good Governance Environment***

Development Outcome : 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

Strategy : 05 Strengthen public service performance management systems

HEAD 10 ZAMBIA POLICE SERVICE COMMISSION

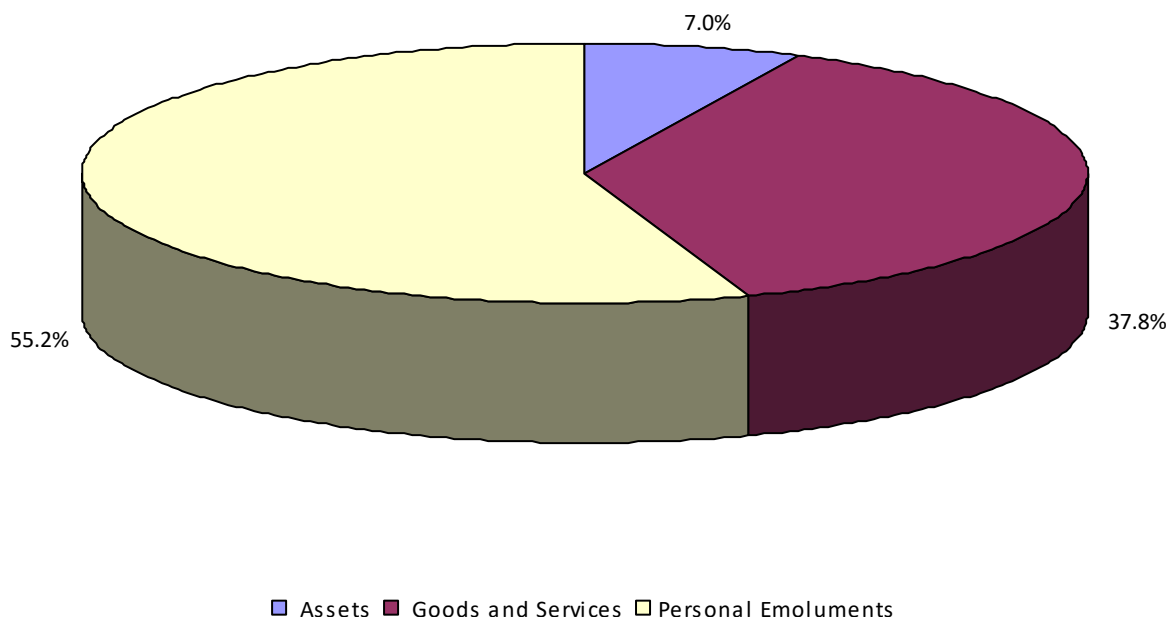
4.0 BUDGET SUMMARY

The Zambia Police Service Commission will embark on pursuing the objectives and targets as set out in the Eighth National Development Plan (8NDP). The 2024 Budget estimates for the Commission stands at K24.9 million. This amount will go towards the fulfilment of its mandate and strategic objectives through the implementation of the three (03) Programmes namely; Human Resource Management, Governance and Standards as well as Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	9,852,806	12,715,806	13,757,694
22	Goods and Services	2,600,811	5,138,068	9,429,042
31	Assets	1,136,393	972,857	1,742,992
	Head Total	13,590,010	18,826,731	24,929,728

Figure 1: Budget Allocation by Economic Classification



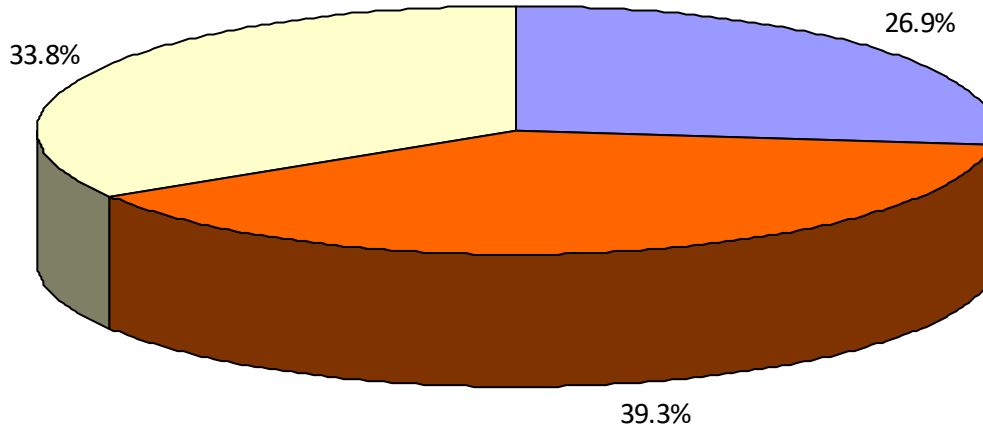
The summary budget estimates by economic classification shows that K13.8 million (55.2 percent) has been allocated towards Personal Emoluments, K9.4 million (37.8 percent) has been earmarked towards the Use of Goods and Services and K1.7 million (7.0 percent) has been allocated towards the acquisition of Assets .

HEAD 10 ZAMBIA POLICE SERVICE COMMISSION

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
4060	Governance and Standards	3,816,591	3,999,890	6,715,421
4119	Human Resource Management	5,185,816	8,439,216	9,792,895
4199	Management and Support Services	4,587,603	6,387,625	8,421,412
Head Total		13,590,010	18,826,731	24,929,728

Figure 2: Budget Allocation by Programme



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

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

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
4060 Governance and Standards	3,816,591	3,999,890	6,715,421
001 Standards , Guidelines and Regulations	1,577,700	2,036,144	2,170,978
002 Discipline, Complaints and Appeals	851,807	772,857	1,304,492
003 Records Management	-	244,710	250,951
004 Monitoring and Evaluation	1,387,084	946,179	2,989,000
4119 Human Resource Management	5,185,816	8,439,216	9,792,895
001 Human Resource and Management	5,185,816	8,439,216	9,792,895
4199 Management and Support Services	4,587,603	6,387,625	8,421,412
001 Executive Office Management	3,205,278	4,335,463	5,543,879
002 Human Resources Management and Administration	1,306,080	1,679,960	2,204,963
003 Financial Management - Accounting	1,245	-	-
005 Procurement Management	-	-	165,968
006 Planning Policy and Coordination	75,000	372,202	506,602
Head Total	13,590,010	18,826,731	24,929,728

The Governance and Standards Programme has been allocated K6.7 million (26.9 percent) and has four (04) Sub-programmes. Further, K9.8 million (39.3 percent) has been allocated to the Human Resource Management Programme which has one (01) Sub-programme, while K8.4 million (33.8 percent) has been allocated to the Management and Support Services Programme which has five (05) Sub-programmes

HEAD 10 ZAMBIA POLICE SERVICE COMMISSION**BUDGET PROGRAMMES****Programme 4060 : Governance and Standards****Programme Objective(s)**

To strengthen compliance, adherence to the values and code of ethics for Police and Immigration officers.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	1,577,700	2,036,144	2,170,978
01 Salaries	1,577,700	2,036,144	2,170,978
02 Use of Goods and Services	1,102,498	990,889	2,801,451
02 General Operations	1,102,498	990,889	2,801,451
04 Assets	1,136,393	972,857	1,742,992
01 Non-Financial Assets (Capital Expenditure)	1,136,393	972,857	1,742,992
Programme Total	3,816,591	3,999,890	6,715,421

The summary estimates by economic classification shows that a total of K6.7 million has been allocated to the Governance and Standards Programme. Of this amount, K2.2 million will go towards payment of Personal Emoluments, K2.8 million has been allocated towards the Use of Goods and Services, while K1.7 million has been set aside for acquisition of Assets.

Programme 4060 : Governance and Standards**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4060 Governance and Standards	3,816,591	3,999,890	6,715,421
001 Standards , Guidelines and Regulations	1,577,700	2,036,144	2,170,978
002 Discipline, Complaints and Appeals	851,807	772,857	1,304,492
003 Records Management	-	244,710	250,951
004 Monitoring and Evaluation	1,387,084	946,179	2,989,000
Programme Total	3,816,591	3,999,890	6,715,421

The Standards, Guidelines and Regulations Sub-programme has been allocated K2.2 million to monitor and evaluate compliance with the code of ethics, human resource management principles and values and any other standards and guidelines on human resource management. The Discipline, Complaints and Appeals Sub-programme has been allocated K1.3 million to enable the Commission hear and determine complaints and appeals from employees whose cases have been determined by the Zambia Police Service and the National Immigration Services.

The Records Management Sub-programme has been allocated K250,951 to enhance a digitised human resources management system and the Monitoring and Evaluation Sub-programme has a budget provision of K3.0 million to facilitate assessment of the Commission's tasks and operations as set out in their work plan.

HEAD 10 ZAMBIA POLICE SERVICE COMMISSION**Programme: 4060 Governance and Standards****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Standard ,guidelines and regulations set					
01 Number of standard, guidelines and regulations reviewed	-	-	2	2	2
Discipline, complaints and appeal cases resolved					
01 Percentage of filed disciplinary cases resolved	60	100	100	100	100
02 Percentage of filed complaints cases resolved	100	100	100	100	100
03 Percentage of filed appeal cases re-resolved	100	100	100	100	100
Monitoring and evaluation undertaken					
01 Proportion of cases monitored and evaluated	100	100	100	100	100

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

* Output Produced as at 30th June 2024

The Zambia Police Service Commission will continue to provide quality services and as such, targets set out for all the output indicators are at 100 percent. Being the human resource backbone for the Zambia Police Service and National Immigration Services, focus is placed on promoting and inculcating code of ethics, principles and values for the officers in the Service, and reviewing standards and guidelines on human resource management. Thus, the Commission aims to achieve a greater proportion of officers complying with the standards and guidelines, and resolve complaints and appeals in a timely, fair and just manner.

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

To strengthen the human resources management, enhance implementation and adherence to the values and code of ethics in the Zambia Police Service and National Immigration Services.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	5,185,816	6,692,695	7,004,258
01 Salaries	4,898,841	6,322,332	6,740,999
02 Other Emoluments	286,975	370,363	263,259
02 Use of Goods and Services	-	1,746,521	2,788,637
02 General Operations	-	1,746,521	2,788,637
Programme Total	5,185,816	8,439,216	9,792,895

The Human Resource Management Programme has been allocated a total of K9.8 million. Of the total allocation to this programme, K6.7 million will go towards payment of Personal Emoluments, while K2.8 million will cater for Use of Goods and Services.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4119 Human Resource Management	5,185,816	8,439,216	9,792,895
001 Human Resource and Management	5,185,816	8,439,216	9,792,895
Programme Total	5,185,816	8,439,216	9,792,895

The Human Resources Management Sub-programme has been allotted K9.7 million for the management of human resource cases which encompasses seconding, transferring, re-grading, separating, confirming, attaching and promoting eligible officers in Zambia Police Service and the National Immigration Services.

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

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Police and Immigration officers confirmation cases processed					
01 Percentage of confirmation cases processed	100	100	100	100	100
HRMC's capacity built					
01 Percentage of HRMC's capacity built	70	100	100	100	100
Police and Immigration officers' secondment cases processed					
01 Percentage of secondment cases processed	100	100	100	100	100
Police and Immigration officers transfer cases processed					
01 Percentage of transfer cases processed	100	100	100	100	100
Police and Immigration officers regrading cases processed					
01 Percentage of cases for regrading processed	100	100	100	100	100
Police and Immigration officers separation cases processed					
01 Percentage of separation cases processed	100	100	100	100	100
Police and Immigration officers attachment cases processed					
01 Percentage of attachment cases processed	75	100	100	100	100
Police and Immigration officers promotion case processed					
01 Percentage of promotion cases processed	58	100	100	100	100

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

* Output Produced as at 30th June 2024

The Commission will continue to manage the Police and Immigration workforce to ensure re-enforcement of corporate culture and realization of values and principles. This will be achieved by ensuring that the targeted 100 percent management of cases in seconding, transferring, re-grading, separating, confirming, attaching and promoting eligible officers is attained. In addition, the Commission will target to capacitate all the Human Resource Management Committees.

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

To provide effective and efficient administrative and management support services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	3,089,290	3,986,967	4,582,458
01 Salaries	3,089,290	3,986,967	4,582,458
02 Use of Goods and Services	1,298,313	2,150,658	3,638,954
02 General Operations	1,298,313	2,150,658	3,638,954
05 Liabilities	200,000	250,000	200,000
01 Outstanding Bills	200,000	250,000	200,000
Programme Total	4,587,603	6,387,625	8,421,412

The total budget allocation under Management and Support Services Programme amounts to K8.4 million. Of this amount, K4.6 million will cater for payment of Personal Emoluments, K3.6 million will go towards the Use of Goods and Services and K200,000 towards Outstanding Bills.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4199 Management and Support Services	4,587,603	6,387,625	8,421,412
001 Executive Office Management	3,205,278	4,335,463	5,543,879
002 Human Resources Management and Administration	1,306,080	1,679,960	2,204,963
003 Financial Management - Accounting	1,245	-	-
005 Procurement Management	-	-	165,968
006 Planning Policy and Coordination	75,000	372,202	506,602
Programme Total	4,587,603	6,387,625	8,421,412

To provide effective and efficient administrative services to the institution's mandated functions, the Management and Support Services Programme has been allocated K8.1 million. Of this allocation, Executive Office Management Sub-programme has been allocated K5.2 million; K2.2 million for the Human Resources and Administration Sub-programme; K165,968 for Procurement Management Sub-programme and K506,602 has been allocated to Planning, Policy and Coordination Sub-programme.

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

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Audit queries curtailed					
01 Percentage of audit queries reduced	60	60	80	100	100
Procurement plan developed					
01 Procurement plan prepared	1	1	1	1	1
Annual Budget prepared.					
01 Annual institutional budget prepared.	-	-	1	1	1

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

* Output Produced as at 30th June 2024

In order for the support the Commission to execute its mandate, the support services departments and units will ensure smooth implementation of key programmes by making sure that the annual budget and procurement plan are produced and executed accordingly. In this regard, the Commission targets to continue ensuring that zero audit queries are recorded by utilising public funds in line with Public Finance Management Act.

Head Total:**24,929,728**

HEAD 11 ZAMBIA POLICE SERVICE

1.0 MANDATE

Enforcing the law against all forms of crime and disorder, and maintaining peace and order throughout the country. This is in accordance with Article 193 of the Constitution of the Republic of Zambia (Amendment) Act No. 2 of 2016 and the Zambia Police Act Chapter 107 of the Laws of Zambia.

2.0 STRATEGY

The Zambia Police Service shall implement its mandate based on the Strategic Focus Areas as espoused in the Eighth National Development Plan (8NDP). The implementation of the strategy will also be based on the Strategic Plan by focusing on crime prevention and policing, crime detection and investigation, collaboration and police operations and management excellences through visible policing, community policing, digital led policing, and intelligence led policing. In addition, the institution will also enhance stakeholder's engagement, improve administration and operational processes and procedures as well as enhance prudent resource allocation and utilization so as to ensure effective and efficient management.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 04 Good Governance Environment***

Development Outcome : 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

Development Outcome : 02 Improved Rule of Law, Human Rights and Constitutionalism

Strategy : 01 Strengthen human rights and constitutionalism

Strategy : 02 Strengthen the criminal and justice system and enhance rule of law

HEAD 11 ZAMBIA POLICE SERVICE

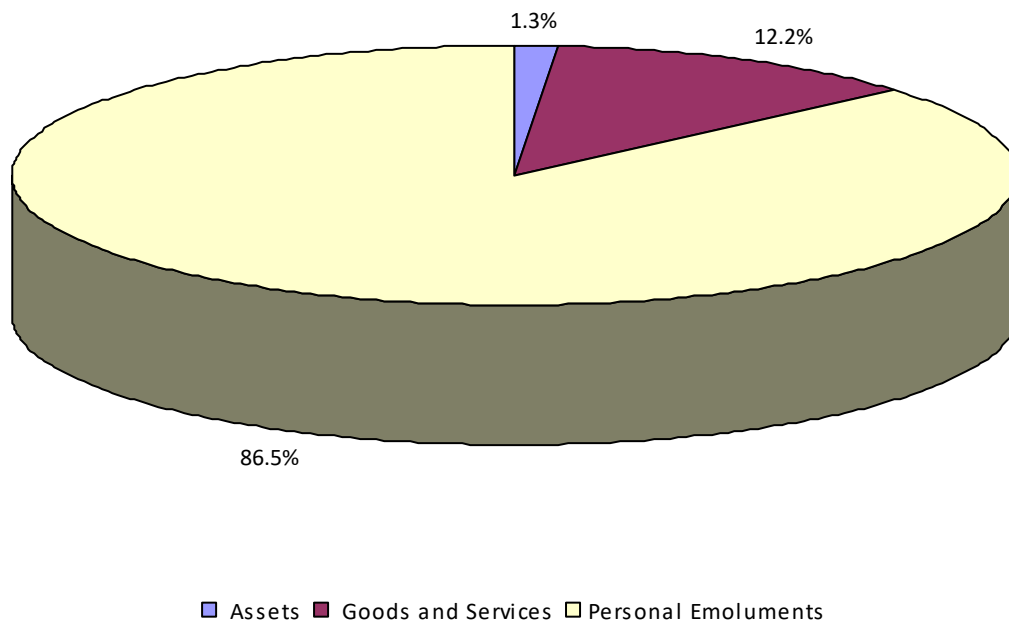
4.0 BUDGET SUMMARY

The Zambia Police Service will meet its set objectives and contribute towards the attainment of targets set out in the Eighth National Development Plan (8NDP). The 2024 Budget estimate for the Zambia Police Service stands at K2.6 billion. This amount will go towards the implementation of four (04) programmes namely; Crime Prevention and Policing Services, Crime Detection and Investigation Services, Police Technical and Specialized Services and Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	1,405,575,478	1,890,186,110	2,280,415,256
22	Goods and Services	185,094,161	202,891,190	322,744,459
31	Assets	578,102	53,388,532	34,463,688
	Head Total	1,591,247,741	2,146,465,832	2,637,623,403

Figure 1: Budget Allocation by Economic Classification



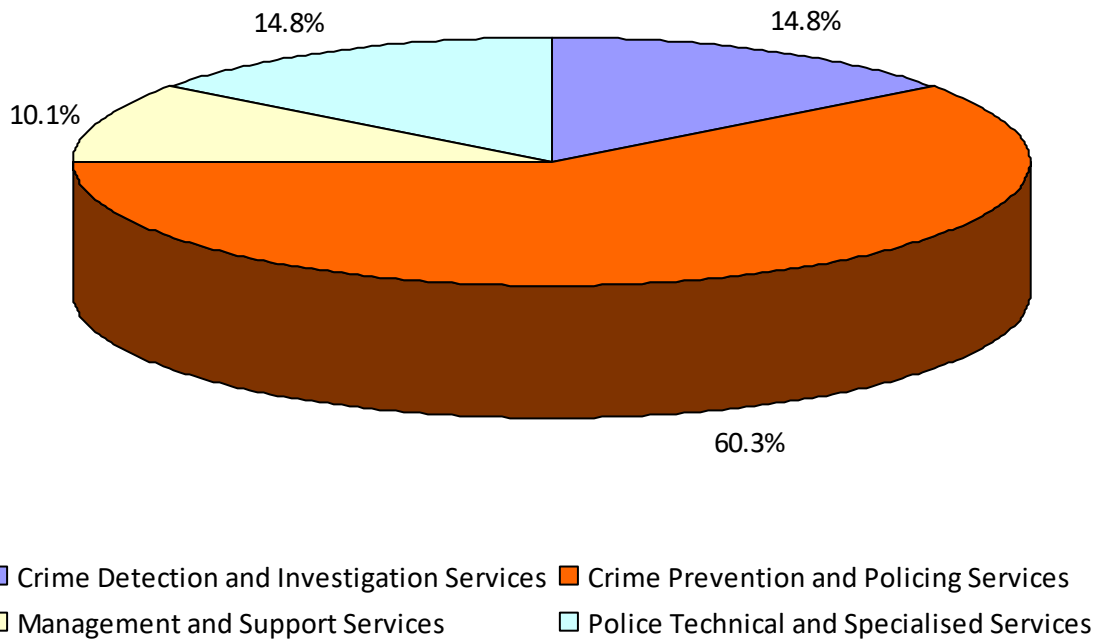
The summary estimates by economic classification indicates that K2.3 billion (86.5 percent) of the total budget for the Zambia Police Service is allocated to Personal Emoluments to facilitate payment of salaries and other personnel related costs, K322.7 million (12.2 percent) for Use of Goods and Services to ensure the effective implementation of Programmes and K34.5 million (1.3 percent) for the acquisition of Assets.

HEAD 11 ZAMBIA POLICE SERVICE

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
4155	Crime Prevention and Policing Services	988,100,143	1,408,867,889	1,589,318,067
4156	Crime Detection and Investigation Services	266,628,742	326,153,863	389,848,959
4157	Police Technical and Specialised Services	173,202,997	190,791,016	391,420,890
4199	Management and Support Services	163,315,859	220,653,064	267,035,487
Head Total		1,591,247,741	2,146,465,832	2,637,623,403

Figure 2: Budget Allocation by Programme



HEAD 11 ZAMBIA POLICE SERVICE**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
4155 Crime Prevention and Policing Services	988,100,143	1,408,867,889	1,589,318,067
001 VIP and Diplomatic Security Provision	103,062,355	123,923,196	144,296,021
002 Visible Policing	874,239,982	1,220,392,193	1,399,469,548
003 Peace Support Police Services	900,000	2,272,720	2,272,720
004 Infrastructure development	2,869,257	53,946,320	34,946,320
005 Airwing Services	2,300,000	2,300,000	2,300,000
006 Road Traffic Services	552,568	852,568	852,568
007 Police Armoury Management	3,549,509	4,224,420	4,124,418
008 Marine Services	526,472	856,472	856,472
009 Canine Services	100,000	100,000	100,000
010 Firearms Services	-	-	100,000
4156 Crime Detection and Investigation Services	266,628,742	326,153,863	389,848,959
001 General Crime Investigations Services	232,195,144	272,015,026	313,292,021
002 Forensic Services	240,629	942,879	942,879
003 Fingerprints Services	280,000	380,000	380,000
004 International Police (Interpol) Services	1,446,685	1,913,038	7,606,076
005 Criminal Record Clearance Services	168,736	270,236	270,236
006 Anti-Frauds Services	38,795	138,796	138,796
007 Police Intelligence Services	32,109,394	50,044,529	66,669,592
008 Victim Support Services	17,279	117,279	117,279
009 Community Support Services	132,080	332,080	432,080
4157 Police Technical and Specialised Services	173,202,997	190,791,016	391,420,890
001 Police Medical Services	331,915	831,915	831,915
002 Police Human Resource Development	62,203,010	80,524,316	173,974,457
003 Police Logistics and Supplies	109,591,864	107,118,577	201,777,810
004 Engineering and Mechanical Services	1,076,208	2,316,208	14,836,708
4199 Management and Support Services	163,315,859	220,653,064	267,035,487
001 Executive Office Management	37,000	50,000	50,000
002 Human Resources Management and Administration	149,334,785	203,171,630	249,453,872
003 Financial Management - Accounting	9,971,000	11,171,000	10,271,181
004 Financial Management - Auditing	211,619	411,619	461,619
006 Planning Policy and Coordination	1,800,450	1,800,450	1,900,450
011 Heritage and Cooperate Services	30,715	230,715	230,715
048 Police Messes	303,090	313,090	313,090
049 Information Technology and Communication Services	1,376,700	2,716,370	2,716,370
050 Police Farms Services	34,000	134,000	134,000
051 Legal and Profesional Standards	70,500	320,500	1,170,500
053 Gender Mainstreaming	16,000	106,000	106,000
054 Zambia Police Sports Development	130,000	227,690	227,690
Head Total	1,591,247,741	2,146,465,832	2,637,623,403

HEAD 11 ZAMBIA POLICE SERVICE

The Crime Prevention and Policing Services programme has been allocated K1.6 billion (60.3 percent) and has nine (09) sub-programmes to facilitate the prevention of crime, and provision of policing services to the members of the public.

Further, Crime Detection and Investigations Services programme with nine (09) sub-programmes has been allocated K389.8 million (14.8 percent) to facilitate crime detection and investigations in order to enhance public safety and support the prosecution of offenders. The Police Technical and Specialised Services programme has been allocated K391.4 million (14.8 percent) for its four (04) sub-programmes to provide logistical and operational support in order to enhance service delivery. Lastly, Management and Support Services programme has been allocated K267.0 million (10.1 percent) and has twelve (12) sub-programmes to cater for the costs related to the administration and coordination of activities in the Zambia Police Service.

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

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	929,126,946	1,291,685,606	1,491,060,632
01 Salaries	929,126,946	1,291,685,606	1,491,060,632
02 Use of Goods and Services	58,395,095	65,363,751	65,363,747
02 General Operations	58,395,095	65,363,751	65,363,747
04 Assets	578,102	51,818,532	32,893,688
01 Non-Financial Assets (Capital Expenditure)	578,102	51,818,532	32,893,688
Programme Total	988,100,143	1,408,867,889	1,589,318,067

The summary estimates by economic classification shows that a total of K1.6 billion has been allocated to the Crime Prevention and Policing programme. Of this amount, K1.5 billion has been allocated to Personal Emoluments for personnel undertaking operations under the programme. The allocation towards Use of Goods and Services amounting to K65.4 million will support the general operations under this programme. Further, K32.9 million has been allocated for the acquisition of assets, including horses, as well as the rehabilitation and maintenance of Police infrastructure.

HEAD 11 ZAMBIA POLICE SERVICE**Programme 4155 : Crime Prevention and Policing Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4155 Crime Prevention and Policing Services	988,100,143	1,408,867,889	1,589,318,067
001 VIP and Diplomatic Security Provision	103,062,355	123,923,196	144,296,021
002 Visible Policing	874,239,982	1,220,392,193	1,399,469,548
003 Peace Support Police Services	900,000	2,272,720	2,272,720
004 Infrastructure development	2,869,257	53,946,320	34,946,320
005 Airwing Services	2,300,000	2,300,000	2,300,000
006 Road Traffic Services	552,568	852,568	852,568
007 Police Armoury Management	3,549,509	4,224,420	4,124,418
008 Marine Services	526,472	856,472	856,472
009 Canine Services	100,000	100,000	100,000
010 Firearms Services	-	-	100,000
Programme Total	988,100,143	1,408,867,889	1,589,318,067

The Crime Prevention and Policing Services Programme has a total allocation of K1.6 billion to implement plans and strategies that seek to reduce the risk of crime occurring, and their potential harmful effects on individuals and society. Further, the programme promotes community safety, thereby contributing to the creation of an environment necessary for sustainable development.

Under this Programme, funds amounting to K144.3 million have been allocated to the VIP and Diplomatic Security Provision Sub-programme. The Visible Policing Sub-programme has been allocated K1.4 billion to ensure public order maintenance. Peace Support Police Services Sub-programme has been allocated K2.3 million for training and deployment of police officers to peace support operations for both United Nations and African Union mandated missions. The Infrastructure Development Sub-programme has been allocated K34.9 million to complete the on-going construction of housing units and rehabilitate the water reticulation system in police camps. The Airwing Services Sub-programme apportioned with K2.3 million, Road Traffic Services Sub-programme K852,568 and Police Armoury Management Sub-programme has been allocated K4.1 million for its general operations. Lastly, the Firearms Services and Canine Services Sub-programmes have each been allocated K100,000.

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

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
VIP/VVIP Staff Protected					
01 Proportion of VIP/VVIP Protected	95	90	100	100	100
Public safety improved					
01 Percentage reduction in crime incidences	-	1	50	1	30
Police officers trained for peace support operations					
01 Number of Officers Trained for Peace Support Operations	564	43	200	470	500
Police infrastructure constructed					
01 Number of Police stations constructed	-	7	3	-	3
02 Number of Police housing units constructed	-	-	66	-	66
Police infrastructure rehabilitated					
02 Number of police formations rehabilitated	-	8	2	-	7
03 Number of police cells rehabilitated	-	-	-	-	4
Helipads constructed					
02 Number of helipads constructed	-	-	2	-	-
Hangers constructed					
01 Number of hangers constructed	-	-	1	-	-
Road Traffic Regulations Enforced					
01 Percentage reduction in Road Traffic Offences	-	-	50	10	30

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

* Output Produced as at 30th June 2024

The Zambia Police Service will protect the VIPs and diplomats and prevent all security incidences involving VIP and diplomats; improve public safety in communities by reducing incidences of crime by 30 percent through enhanced motorized and foot patrols in the community and border areas; train nine hundred and 500 police officers in peace support operations to contribute to security and peace building in countries that have been affected by conflict.

With regards to Infrastructure, the institution will through the 2024 Budget construct 3 police stations in Miyombe, Milenge and Mununga districts. Further, 66 housing units in Serenje District are also earmarked for completion. The Service also targets to rehabilitate 7 police formations with priority being given to the rehabilitation of water reticulation system in Kamfinsa, Paramilitary and Police college to ensure constant supply of water. Rehabilitation of police holding cells at Emmasdale, Woodlands, Bwacha and Samfya police stations will also be undertaken.

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

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	261,458,927	316,821,332	374,723,389
01 Salaries	261,458,927	316,821,332	362,403,389
02 Other Emoluments	-	-	12,320,000
02 Use of Goods and Services	5,169,815	9,332,531	15,125,570
02 General Operations	5,169,815	9,332,531	15,125,570
Programme Total	266,628,742	326,153,863	389,848,959

The programme summary estimate by economic classification shows that K374.7 million under Crime Detection and Investigation Services programme is allocated to Personnel Emoluments for personnel executing this function. While K15.1 million has been allocated for the procurement of goods and services to effectively undertake all activities in the programme.

HEAD 11 ZAMBIA POLICE SERVICE**Programme 4156 : Crime Detection and Investigation Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4156 Crime Detection and Investigation Services	266,628,742	326,153,863	389,848,959
001 General Crime Investigations Services	232,195,144	272,015,026	313,292,021
002 Forensic Services	240,629	942,879	942,879
003 Fingerprints Services	280,000	380,000	380,000
004 International Police (Interpol) Services	1,446,685	1,913,038	7,606,076
005 Criminal Record Clearance Services	168,736	270,236	270,236
006 Anti-Frauds Services	38,795	138,796	138,796
007 Police Intelligence Services	32,109,394	50,044,529	66,669,592
008 Victim Support Services	17,279	117,279	117,279
009 Community Support Services	132,080	332,080	432,080
Programme Total	266,628,742	326,153,863	389,848,959

The Crime Detection and Investigation Services programme has been allocated a total of K389.9 million. Under this programme, the Zambia Police Service will undertake activities to ensure timely investigation of criminal cases, identification of suspects, and gathering of evidence sufficient to support the prosecution of suspects in the Courts of law. It will also seek to enhance intelligence led policing so as to support timely investigation of crime, improve security in the country and reduce incidences of crime.

The largest proportion of resources under this programme has been allocated to the General Crime Investigations Services sub-programme. The sub-programme has an allocation of K313.3 million to facilitate the undertaking of all activities related to crime detection, investigation and the collection of crime statistics. The Forensic Services sub-programme has been allocated a total of K942,879 for the procurement of forensic materials, and to support the undertaking of forensic investigations.

Fingerprint services sub-programme has been apportioned a total of K380,000 to facilitate the processing of fingerprints. Additionally, International Police (Interpol) Services sub-programme has an allocation of K7.6 million for activities and operations related to the hosting of the Southern African Regional Police Chiefs Cooperation and Organisation (SARPPCO) meetings as well as fight against organised and trans-national crime. The Criminal Record Clearance Services and Anti-Frauds Services sub-programmes have been allocated K270,236 and K138,796, respectively. The Police Intelligence Services sub-programme also has an allocation of K66.7 million for all activities related to the provision of intelligence services. Further allocations have been also made to other sub-programmes such as Victim Support Services (K117,279) and Community Support Services (K432,080).

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

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Criminal Investigations Provided					
02 Percentage of Criminal cases investigated	54	60	100	100	100
Forensic investigations provided					
01 Percentage of forensic exhibits analysed	90	100	100	100	100
Fingerprints processed					
01 Number of fingerprints processed	25,046	75,525	67,450	21,552	67,450
Investigations in trans-national crimes conducted					
01 Percentage of reported trans-national cases investigated	25	100	100	100	100
Criminal record clearance provided					
01 Number of police clearance certificate produced	38,000	90,312	60,000	13,646	60,000
02 Proportion of police clearance requests Issued	100	100	100	100	100
Anti-Frauds investigations Provided					
01 Proportion of fraud cases investigated	30	33	100	100	100

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

* Output Produced as at 30th June 2024

The Zambia Police Service will provide criminal investigations services to ensure that all criminal cases reported are investigated. The institution will also provide forensic investigations by ensuring that all forensic exhibits are analysed, all fingerprint requests processed and all reported trans-national crimes investigated. A total of 67,450 fingerprints are also projected to be processed by the police service. The Service will further provide criminal records clearance to all clients and ensure that all fraud cases are investigated.

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

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	66,602,200	79,483,865	167,454,506
01 Salaries	25,650,329	24,429,901	90,901,270
02 Other Emoluments	40,951,871	55,053,964	76,553,236
02 Use of Goods and Services	104,910,540	110,743,732	223,402,965
02 General Operations	104,910,540	110,743,732	223,402,965
05 Liabilities	1,690,257	563,419	563,419
01 Outstanding Bills	1,690,257	563,419	563,419
Programme Total	173,202,997	190,791,016	391,420,890

The summary estimate by economic classification shows that a total of K167.5 million has been allocated to Personal Emoluments to facilitate the payment of salaries and other emoluments, K223.4 million for the procurement of goods and services to support the general operations of the Zambia Police Service and K563,419 for the payment of outstanding bills.

HEAD 11 ZAMBIA POLICE SERVICE**Programme 4157 : Police Technical and Specialised Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4157 Police Technical and Specialised Services	173,202,997	190,791,016	391,420,890
001 Police Medical Services	331,915	831,915	831,915
002 Police Human Resource Development	62,203,010	80,524,316	173,974,457
003 Police Logistics and Supplies	109,591,864	107,118,577	201,777,810
004 Engineering and Mechanical Services	1,076,208	2,316,208	14,836,708
Programme Total	173,202,997	190,791,016	391,420,890

The Police Technical and Specialised Services programme has been allocated a total of K391.4 million. The allocation under this programme will facilitate the provision of technical and specialised logistical services and supplies to the Zambia Police Service for the smooth execution of its mandate. This includes the purchase of uniforms, rations, service parts, drugs and medical equipment for the health facilities operated by the Service.

Under this programme, Police Medical Services sub-programme has been allocated K831,915 to render healthcare services to Police officers, their immediate families and the general public. Police Human Resource Development sub-programme with the function of management of training and staff development, within the institution, has also been allocated K174.0 million.

Lastly, Police Logistics and Supplies Sub-programme responsible for fleet management, procurement and distribution of supplies has been allocated K201.8 million whilst Engineering and Mechanical Services has a provision of K14.8 million.

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

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Healthcare Provided					
01 Number of Police officers accessing healthcare	10,195	3,895	15,000	8,589	15,000
02 Proportion of clients offered medical services	100	100	100	100	100
Police Recruits Trained					
01 Proportion of Police Recruits Trained	-	-	100	-	100
In-Service training provided					
01 Number of police officers trained	649	3,546	2,500	467	970
Police and supplies services provided					
01 Liters of Fuel and Lubricants Procured	1,379,100	2,174,000	2,000,000	2,004,001	2,642,400
Police fleet maintained					
01 Proportion of police fleet maintained	50	100	100	95	100

Executive Authority: Minister of Home Affairs and Internal Security

Controlling Officer: Inspector General of Police - Zambia Police Service

* Output Produced as at 30th June 2024

The resources allocated under this programme will enable the Zambia Police Service to provide medical care to 15,000 clients; various capacity building programmes provided through in-service training of 970 police officers in order to improve service delivery as well as successfully undertake the training of police recruits. The institution will also provide logistical and supply services by procuring 2.6 million litres of fuel and lubricants. The motor vehicle fleet will also be maintained by procuring service parts in order to support operations.

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

To provide effective and efficient administrative and management support services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	148,387,405	202,195,307	247,176,729
01 Salaries	148,387,405	202,195,307	247,176,729
02 Use of Goods and Services	14,883,254	16,807,964	18,208,965
02 General Operations	14,883,254	16,807,964	18,208,965
04 Assets	-	1,570,000	1,570,000
01 Non-Financial Assets (Capital Expenditure)	-	1,570,000	1,570,000
05 Liabilities	45,200	79,793	79,793
01 Outstanding Bills	45,200	79,793	79,793
Programme Total	163,315,859	220,653,064	267,035,487

The summary estimate by economic classification shows that K247.2 million has been allocated to Personal Emoluments for officers undertaking this function, K18.2 million for the Use of Goods and Services, K1.6 million for the acquisition of Assets and K79,793 towards payment of outstanding bills.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4199 Management and Support Services	163,315,859	220,653,064	267,035,487
001 Executive Office Management	37,000	50,000	50,000
002 Human Resources Management and Administration	149,334,785	203,171,630	249,453,872
003 Financial Management - Accounting	9,971,000	11,171,000	10,271,181
004 Financial Management - Auditing	211,619	411,619	461,619
006 Planning Policy and Coordination	1,800,450	1,800,450	1,900,450
011 Heritage and Cooperate Services	30,715	230,715	230,715
048 Police Messes	303,090	313,090	313,090
049 Information Technology and Communication Services	1,376,700	2,716,370	2,716,370
050 Police Farms Services	34,000	134,000	134,000
051 Legal and Profesional Standards	70,500	320,500	1,170,500
053 Gender Mainstreaming	16,000	106,000	106,000
054 Zambia Police Sports Development	130,000	227,690	227,690
Programme Total	163,315,859	220,653,064	267,035,487

To provide effective and efficient administrative services to the institutions mandated functions, the Management and Support Services programme has been allocated K267.0 million. Of this allocation, Executive Office Management sub-programme has been allocated K50,000; Human Resource Management and Administration sub-programme-K249.4 million; Financial Management – Accounting sub-programme-K10.3 million; Financial Management- Audit sub programme-K461,619; Planning, Policy and Coordination sub-programme-K1.9 million; Police Messes sub-programme-K313,090; Information Technology and Communication sub-programme-K2.7 million; Police Farms Services sub-programme-K134,000; Legal and Professional Standards sub programme-K1.2 million to facilitate the review of the Police Act and other policy documents; Heritage and Cooperate Services sub-programme-K230,715; Gender Mainstreaming sub-programme-K106,000; and Zambia Police Sports Development sub-programme-K227,690.

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

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Human resource management services provided					
01 Proportion of staff appraised annually	60	-	100	-	100
Payrol audit report produced					
01 Number of payroll reports produced	4	4	4	2	4
Financial Management/Accounting Services Provided					
01 Number of Financial Reports produced	4	4	4	2	4
Financial management audit report produced					
01 Number of audit reports produced	2	4	4	2	4
Planning policies coordinated					
01 Number of Monitoring and Evaluation Reports Produced	-	-	4	-	2
02 Number of Zambia Police Service Annual Reports Published	1	1	1	1	1
03 Strategic Plan developed	-	-	1	1	-
04 Number of Research Reports Produced	-	-	1	1	1

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

* Output Produced as at 30th June 2024

The outputs and targets under this programme are provided so as to enhance accountability and prudent utilisation of resources through strengthening planning and financial management systems, legal and professional standards services.

In the 2024 Budget, the Zambia Police Service will ensure that payroll audit is conducted quarterly. The institution will also ensure that financial management accounting services are provided by producing 4 reports. Financial management audit will also be conducted on a quarterly basis. Further, the institution will ensure that monitoring and evaluation is undertaken by producing 2 reports. The 2023 Zambia Police Service Annual Report will also be produced as well as the Satisfaction Survey report. Lastly, dissemination of the 2023 - 2026 Strategic Plan will also be conducted.

Head Total:**2,637,623,403**

HEAD 12 OFFICE OF THE PUBLIC PROTECTOR

1.0 MANDATE

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

2.0 STRATEGY

The Office of the Public Protector will execute its mandate through handling of complaints arising from mal-administration, implement an integrated approach to the prevention and eradication of mal-administration, consult, cooperate and exchange information with appropriate bodies of other countries that are authorised to conduct inquiries or investigations in relation to mal-administration. In addition, the Office of the Public Protector will work to raise awareness among the public about the negative impacts of maladministration. These efforts will help to ensure that public officials are held accountable for their actions and that citizens can trust in the integrity of state institutions.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 04 Good Governance Environment***

Development Outcome : 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

Strategy : 03 Strengthen transparency and accountability mechanisms

HEAD 12 OFFICE OF THE PUBLIC PROTECTOR

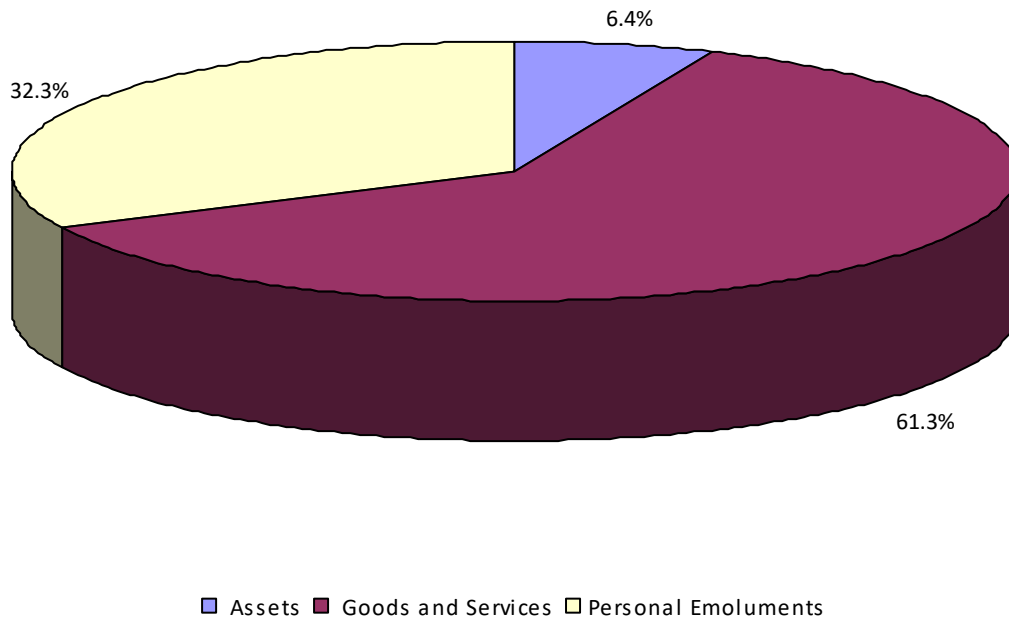
4.0 BUDGET SUMMARY

The Office of the Public Protector will continue pursuing the objectives and targets set out in the Eighth National Development Plan (8NDP). The total estimate of expenditure for the Office of the Public Protector in 2024 is K39.8 million. The institution will fulfil its mandate and meet its objectives through this budget provision by implementing two (02) programmes namely; Mal-administration Redress Services, and Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	5,537,105	12,090,294	12,849,324
22	Goods and Services	9,861,493	13,482,046	24,381,749
31	Assets	3,908,952	4,288,399	2,566,400
	Head Total	19,307,550	29,860,739	39,797,473

Figure 1: Budget Allocation by Economic Classification



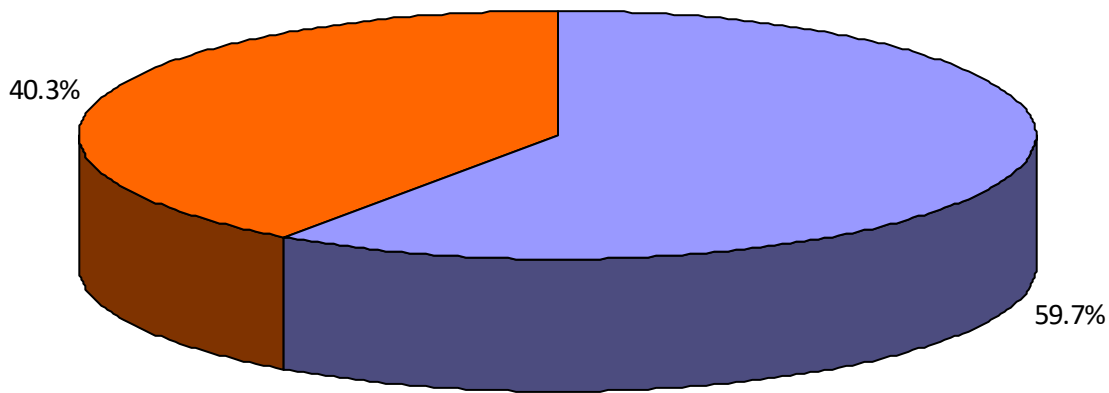
The summary estimates by economic classification under the Office of the Public Protector indicates that K12.8 million (32.3 percent) has been allocated towards Personal Emoluments for payment of salaries, K24.4 million (61.3 percent) for Use of Goods and Services and K2.6 million (6.4 percent) for the acquisition of Assets.

HEAD 12 OFFICE OF THE PUBLIC PROTECTOR

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
4171	Mal-administration Redress Services	10,602,502	17,534,978	23,751,250
4199	Management and Support Services	8,705,048	12,325,761	16,046,223
	Head Total	19,307,550	29,860,739	39,797,473

Figure 2: Budget Allocation by Programme



■ Mal-administration Redress Services ■ Management and Support Services

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

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
4171 Mal-administration Redress Services	10,602,502	17,534,978	23,751,250
001 Mal-administration Investigations	9,137,406	15,376,982	20,564,457
002 Mal-administration Awareness	1,024,594	1,292,970	2,040,081
003 Mal-administration Legal Advisory	440,502	865,026	1,146,712
4199 Management and Support Services	8,705,048	12,325,761	16,046,223
001 Executive Office Management	427,328	638,446	651,265
002 Human Resource Management and Administration	5,776,476	7,612,238	9,400,694
003 Financial Management - Accounting	755,573	806,858	1,386,665
004 Financial Management - Auditing	232,389	256,657	541,558
005 Procurement Management	379,061	1,710,429	1,761,569
006 Planning, Policy Coordination and Information Management	1,134,221	1,301,133	2,304,472
Head Total	19,307,550	29,860,739	39,797,473

A budgetary provision of K23.8 million (59.7 percent) has been allocated towards the Mal-administration Redress Services Programme for the implementation of three (03) Sub-programmes. The allocation will cater for investigations, awareness campaigns and legal advisory services. The Management and Support Services Programme has been allotted K16.0 million (40.3 percent) for the implementation of six (06) Sub-programmes relating to finance, procurement, auditing as well as planning, policy coordination and information management.

HEAD 12 OFFICE OF THE PUBLIC PROTECTOR**BUDGET PROGRAMMES****Programme 4171 : Mal-administration Redress Services****Programme Objective(s)**

To enhance public accountability, transparency and administrative justice.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	2,940,235	7,754,711	7,788,105
01 Salaries	2,940,235	7,754,711	7,788,105
02 Use of Goods and Services	4,380,361	7,000,914	14,330,145
02 General Operations	4,380,361	7,000,914	14,330,145
04 Assets	3,281,906	2,779,353	1,633,000
01 Non-Financial Assets (Capital Expenditure)	3,281,906	2,779,353	1,633,000
Programme Total	10,602,502	17,534,978	23,751,250

The Mal-administration Redress Services Programme has been apportioned K23.8 million. Of this amount, K7.8 million has been allocated towards Personal Emoluments for payment of salaries, K14.3 million has been allotted to the Use of Goods and Services to support the general operations of the institution and K1.6 million has been channeled towards the acquisition of Assets.

Programme 4171 : Mal-administration Redress Services**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4171 Mal-administration Redress Services	10,602,502	17,534,978	23,751,250
001 Mal-administration Investigations	9,137,406	15,376,982	20,564,457
002 Mal-administration Awareness	1,024,594	1,292,970	2,040,081
003 Mal-administration Legal Advisory	440,502	865,026	1,146,712
Programme Total	10,602,502	17,534,978	23,751,250

The Mal-administration Redress Services Programme has been allocated K23.8 million. Of this allocation, a total amount of K20.6 million has been channeled towards the Mal-administration Investigations Sub-programme. This allocation will enhance and broaden the effectiveness of mal-administration case investigations. The institution will endeavor to investigate all reported cases, undertake its own initiative investigations as well as actively pursue systemic cases in a quest to control mal-administration in the public sector.

The Mal-administration Awareness sub-programme has been apportioned K2.0 million. This allocation will facilitate the amplification of sensitisation campaigns targeted at both state institutions and the general public, thereby fostering heightened awareness and encouraging increased citizen engagement in development initiatives. In addition, K1.1 million has been allocated to the Mal-administration Legal Advisory Sub-programme. This provision will facilitate for the offering of legal advisory services to the public and other stakeholders, reinforcing the support provided in legal matters.

HEAD 12 OFFICE OF THE PUBLIC PROTECTOR**Programme: 4171 Mal-administration Redress Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
The General Public Sensitised on Mal-administration					
01 Number of sensitisation programmes undertaken	10	19	15	50	35
02 Proportion of state institutions sensitised	50	54	60	54	35
03 Number of community education programmes undertaken	-	-	10	8	10
Mal-administration Investigations undertaken					
01 Proportion of reported cases investigated	50	38	100	100	100
02 Proportion of own initiative investigations undertaken	30	15	40	12	10
03 Proportion of Alternative Dispute Resolution (ADR) sessions undertaken	25	15	50	-	25
04 Proportion of systemic cases resolved	60	30	60	60	60
Rules, Regulations and Policies on Mal-administration Drafted					
01 Number of policy documents drafted	2	1	1	-	1

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

* Output Produced as at 30th June 2024

Under the Mal-administration Redress Services Programme, the Office of the Public Protector will investigate all cases reported and undertake own initiative investigations. In 2024, the institution is targeting to investigate 100 percent of reported cases, a proportion of 10 own initiative cases and resolve 60 systemic cases. Further, the institution will conduct 35 sensitisation programmes, undertake 10 community education programmes, and produce 1 policy document. In addition, the institution will offer legal advisory services on reported cases to the Office of the Public Protector.

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

To provide effective and efficient administrative and management support services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	2,596,870	4,335,583	5,061,219
01 Salaries	2,473,459	4,125,124	4,867,191
02 Other Emoluments	123,411	210,459	194,028
02 Use of Goods and Services	5,131,132	6,081,132	8,832,604
02 General Operations	5,131,132	6,081,132	8,832,604
04 Assets	627,046	1,509,046	933,400
01 Non-Financial Assets (Capital Expenditure)	627,046	1,509,046	933,400
05 Liabilities	350,000	400,000	1,219,000
01 Outstanding Bills	350,000	400,000	1,219,000
Programme Total	8,705,048	12,325,761	16,046,223

The Management and Support Services Programme has been allocated K16.0 million. Out of this amount, K5.1 million will go towards payment of Personal Emoluments, K8.8 million has been apportioned to the Use of Goods and Services, K933,400 towards the acquisition of Assets and K1.2 million towards Liabilities for payment of outstanding bills.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4199 Management and Support Services	8,705,048	12,325,761	16,046,223
001 Executive Office Management	427,328	638,446	651,265
002 Human Resource Management and Administration	5,776,476	7,612,238	9,400,694
003 Financial Management - Accounting	755,573	806,858	1,386,665
004 Financial Management - Auditing	232,389	256,657	541,558
005 Procurement Management	379,061	1,710,429	1,761,569
006 Planning, Policy Coordination and Information Management	1,134,221	1,301,133	2,304,472
Programme Total	8,705,048	12,325,761	16,046,223

To provide effective and efficient administrative services to the institution's mandated functions, the Management and Support Services Programme has been allocated K16.0 million. Of this allocation, K651,265 has been apportioned to the Executive Office Management Sub-programme, K9.4 million towards the Human Resource Management and Administration Sub-programme while K1.4 million has been earmarked for Financial Management-Accounting Sub-programme. Further, an amount of K541,558 has been allocated towards the Financial Management-Auditing Sub-programme, K1.8 million towards the Procurement Management Sub-programme and K2.3 million has been channeled towards the Planning, Policy Coordination and Information Management Sub-programme.

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

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Institution Progress Reported					
01 Number of institutional progress report produced quarterly	4	2	4	2	4
MPSA Annual Report Produced					
01 Number of MPSA annual reports produced	1	1	1	1	1
Capacity Built in Selected Areas					
01 Proportion of trained officers against training plan	10	5	20	50	30
02 Number of Continuous Professional Development (CPD) programmes held	5	3	5	1	1
Procurement Plan Developed					
01 Number of procurement plans developed	1	1	1	1	1
Legislation Reviewed					
01 Number of legislations developed /reviewed	1	-	1	-	1
Legislation Submitted for Enactment					
01 Number of legislations submitted for enactment	1	-	1	-	1
Policies Reviewed.					
01 Number of policies reviewed	1	-	1	-	1
Management and Information System Maintained					
01 Percentage of Management Information System maintained	50	40	60	65	65
Research conducted					
01 Number of topical researches conducted	-	-	1	1	1
Institutional Financial Statements prepared					
01 Number of Financial statements prepared on time	4	4	4	1	1
Audit Reports Produced					
01 Number of audit reports produced	1	1	1	1	1

Executive Authority: Republican Vice President

Controlling Officer: Chief Administrator, Office of the Public Protector

* Output Produced as at 30th June 2024

The targets under this programme are set in order to enhance accountability and prudent utilisation of resources through improved human resource development and management as well as strengthening the planning and financial management systems. Under the Management and Support Services Programme, the Office of the Public Protector will produce 4 quarterly institutional progress reports, prepare 1 financial statement, produce an audit report and execute the 2024-2026 Strategic Plan in line with the Eighth National Development Plan (8NDP).

Head Total:

39,797,473

HEAD 14 MINISTRY OF MINES AND MINERALS DEVELOPMENT

1.0 MANDATE

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

2.0 STRATEGY

The Ministry of Mines and Minerals Development will fulfill its mandate through various strategies which include exploration of critical minerals, strengthening of the mining value chain, promoting the formalization of artisanal and small-scale mining, among others. Additionally, the Ministry will work to strengthen compliance through inspection of mines, promote geological mapping to unlock our nations mineral potential and improve the policy and regulatory framework of the sector to derive benefit from the mineral value chain. Further, the Ministry will strengthen mining research and development, promote diversified and sustainable mining and strengthen partnerships to enhance production and productivity in the mining sector.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 01 Economic Transformation and Job Creation***

Development Outcome : 01 An Industrialised and Diversified Economy

Strategy : 02 Promote traditional and non-traditional minerals

Development Outcome : 02 Enhanced Citizenry Participation in the Economy

Strategy : 02 Promote Enterprise development

Development Outcome : 03 A Competitive Private Sector

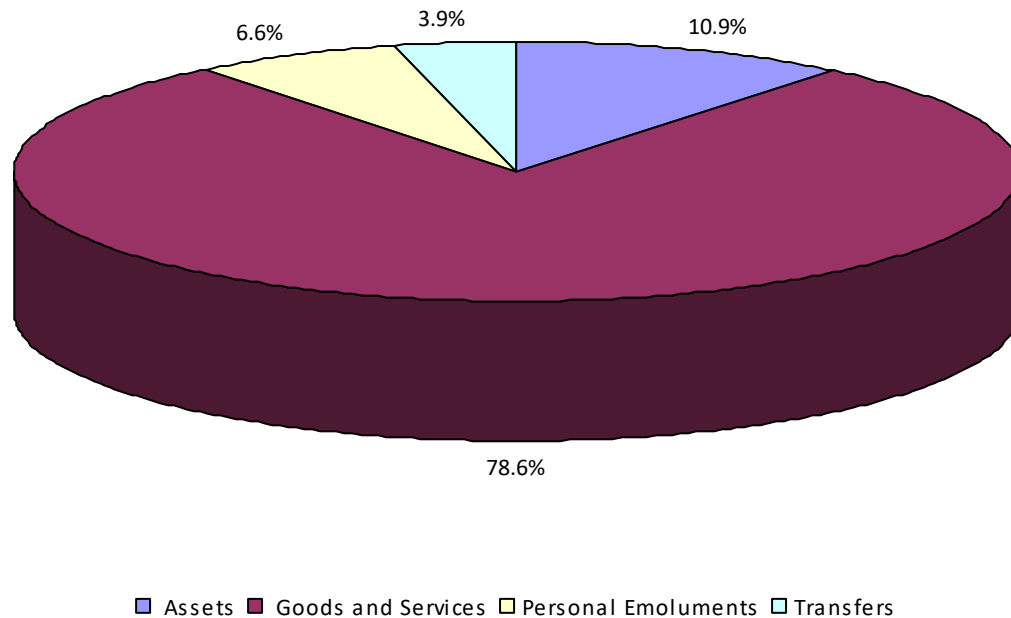
Strategy : 01 Promote quality and productivity

HEAD 14 MINISTRY OF MINES AND MINERALS DEVELOPMENT**4.0 BUDGET SUMMARY**

The Ministry of Mines and Minerals Development's strategies will be focused on achieving the objectives and targets as set out in the Eighth National Development Plan (8NDP). The total estimates of expenditure for the Ministry for the year 2024 is K807.3 million. This amount will go towards the fulfilment of its mandate through the implementation of six (06) programmes namely; Mineral Resource Development and Management, Mines Safety Health Environment, Mines Development and Management, Petroleum Exploration, Mines Technical Services and Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	34,192,662	46,457,059	53,003,769
22	Goods and Services	48,344,153	188,914,246	634,506,462
26	Transfers	6,516,327	31,516,327	31,516,327
31	Assets	6,870,000	8,361,001	88,253,037
	Head Total	95,923,142	275,248,633	807,279,595

Figure 1: Budget Allocation by Economic Classification

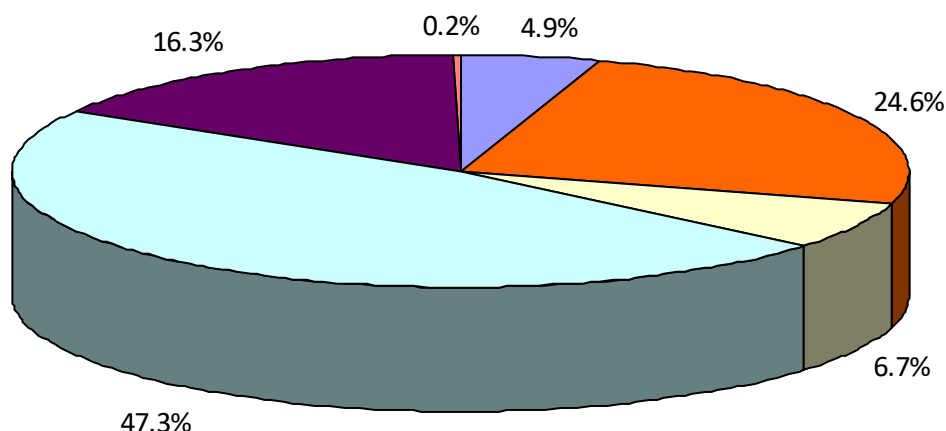
The summary estimates by economic classification reveals that K53.0 million (6.6 percent) has been allocated to Personal Emoluments, K634.5 million (78.6 percent) for the Use of Goods and Services, K31.5 million (3.9 percent) for Transfers and K88.3 million (10.9 percent) for the acquisition of Assets.

HEAD 14 MINISTRY OF MINES AND MINERALS DEVELOPMENT

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
2108	Mineral Resource Development and Management	8,147,522	15,971,349	198,718,272
2109	Mines Safety Health Environment	34,287,851	126,644,320	382,025,651
2110	Mines Development and Management	27,546,318	49,648,222	53,776,092
2138	Mines Technical Services	460,000	52,140,997	131,451,936
2139	Petroleum Exploration	1,255,790	850,000	1,750,000
2199	Management and Support Services	24,225,661	29,993,745	39,557,644
	Head Total	95,923,142	275,248,633	807,279,595

Figure 2: Budget Allocation by Programme



- Management and Support Services
 - Mines Development and Management
 - Mines Technical Services
- Mineral Resource Development and Management
 - Mines Safety Health Environment
 - Petroleum Exploration

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

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
2108 Mineral Resource Development and Management	8,147,522	15,971,349	198,718,272
001 Geological Mapping	6,938,431	14,266,349	196,223,272
002 Mineral Exploration	769,091	1,200,000	1,900,000
003 Mineral Processing and Research	440,000	505,000	595,000
2109 Mines Safety Health Environment	34,287,851	126,644,320	382,025,651
001 Mines Environment Standards and Regulation - (1)	33,283,461	125,636,691	379,815,836
002 Mines Safety and Occupation Health	1,004,390	1,007,629	2,209,815
2110 Mines Development and Management	27,546,318	49,648,222	53,776,092
001 Mines Licensing	5,396,507	7,018,628	7,397,478
002 Mines Standards and Regulation	22,149,811	42,629,594	46,378,614
2138 Mines Technical Services	460,000	52,140,997	131,451,936
001 Mines Development Services	460,000	52,140,997	131,451,936
2139 Petroleum Exploration	1,255,790	850,000	1,750,000
001 Petroleum Exploration and Regulation	1,255,790	850,000	1,750,000
2199 Management and Support Services	24,225,661	29,993,745	39,557,644
001 Executive Office Management	1,631,492	4,170,279	3,907,454
002 Human Resources Management and Administration	13,441,559	14,941,488	10,061,244
003 Financial Management - Accounting	3,189,934	3,917,568	4,725,929
004 Financial Management - Auditing	1,000,000	1,000,000	1,000,000
005 Procurement Management	321,000	350,000	300,000
006 Planning Policy and Coordination	3,241,720	3,774,410	17,683,017
008 Monitoring and Evaluation	1,399,956	1,840,000	1,880,000
Head Total	95,923,142	275,248,633	807,279,595

(1)

World Bank Loan 372,000,000

The Mineral Resource Development and Management Programme has been allocated K198.7 million (24.6 percent) for implementation of three (03) Sub-programmes. Additionally, the Mines Safety Health Environment Programme has been allocated K382.0 million (47.3 percent) for implementation of two (02) Sub-programmes. Also, the Mines Development and Management Programme has been allocated K53.8 million (6.7 percent) for implementation of two (02) Sub-programmes. Further, the Mines Technical Services Programme has been allocated K131.5 million (16.3 percent) for implementation of the Mines Development Services Sub-programme while the Petroleum Exploration Programme has been allocated K1.8 million (0.2 percent) to be applied on Petroleum Exploration and Regulation Sub-programme. Furthermore, the Management and Support Services Programme has been allocated a total of K39.6 million (4.9 percent) for implementation of seven (07) Sub-programmes.

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

To promote mining technology innovation, diversified and sustainable mining as well as local and foreign participation in mining value chain.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	5,217,522	11,521,349	14,388,346
01 Salaries	5,217,522	11,521,349	14,388,346
02 Use of Goods and Services	2,930,000	4,320,000	171,179,926
02 General Operations	2,930,000	4,320,000	171,179,926
04 Assets	-	130,000	13,150,000
01 Non-Financial Assets (Capital Expenditure)	-	130,000	13,150,000
Programme Total	8,147,522	15,971,349	198,718,272

The summary estimates by economic classification shows that a total of K198.7 million has been allocated to the Mineral Resource Development and Management Programme. Of this amount, K14.4 million has been allocated towards Personal Emoluments to facilitate for payment of salaries, K171.2 million on the Use of Goods and Services to support general operations while K13.2 million has been allocated for the acquisition of Assets.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2108 Mineral Resource Development and Management	8,147,522	15,971,349	198,718,272
001 Geological Mapping	6,938,431	14,266,349	196,223,272
002 Mineral Exploration	769,091	1,200,000	1,900,000
003 Mineral Processing and Research	440,000	505,000	595,000
Programme Total	8,147,522	15,971,349	198,718,272

The Mineral Resource Development and Management Programme has a total allocation of K198.7 million. Of this amount, K196.2 million has been allocated towards the Geological Mapping Sub-programme for geological mapping and digitization of geological and mineral resources. The increase in allocation towards this sub-programme is due to the increased allocation for Aerial Geological and Geophysical Mapping which is meant to map the nations' mineral resource endowment.

Additionally, K1.9 million has been allocated towards the Mineral Exploration Sub-programme to survey for non-traditional mineral commodities such as lithium and to update geological data. Further, K595,000 has been allocated towards the Mineral Processing and Research Sub-programme for packaging of geo-data as well as for economic assessment of minerals.

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

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Mapping of the mineral resource endowment undertaken					
01 Percentage of geological coverage area mapped	55	55	57	56	60
Mineral exploration projects regulated					
01 Number of mineral exploration projects regulated	3	3	10	1	10

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

* Output Produced as at 30th June 2024

The Ministry will focus on developing and implementing geological and geophysical mapping of our mineral resource endowment. In 2024, the Ministry has set a target to regulate ten (10) exploration projects. Further, the Ministry will work to increase the percentage of the geological area mapped in order to realize the mineral potential of the country. This will ensure that the country has readily available geological and geophysical data which will unlock investment opportunities as it will inform potential investors with a defined mineral resources database for the country.

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

To promote safety in mining sector.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	4,173,697	5,935,739	7,385,723
01 Salaries	4,173,697	5,935,739	7,385,723
02 Use of Goods and Services	30,114,154	120,678,581	374,639,928
02 General Operations	30,114,154	120,678,581	374,639,928
04 Assets	-	30,000	-
01 Non-Financial Assets (Capital Expenditure)	-	30,000	-
Programme Total	34,287,851	126,644,320	382,025,651

The summary estimates by economic classification shows that a total of K382.0 million has been allocated to the Mines Safety Health Environment Programme. Of this amount, K7.4 million will be used on Personal Emoluments to facilitate for payment of salaries while K374.6 million has been allocated towards the Use of Goods and Services to support general operations.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2109 Mines Safety Health Environment	34,287,851	126,644,320	382,025,651
001 Mines Environment Standards and Regulation	33,283,461	125,636,691	379,815,836
002 Mines Safety and Occupation Health	1,004,390	1,007,629	2,209,815
Programme Total	34,287,851	126,644,320	382,025,651

The Mines Safety Health Environment Programme has a total allocation of K382.0 million. Of this amount, K379.8 million has been allocated to the Mines Environmental Standards and Regulation Sub-programme for certification (licensing), sensitization of small-scale miners on environment and inspections. The allocation towards this sub-programme has increased due to the increased allocation for the Zambia Mining and Environmental Remediation and Improvement Project (ZMERIP) whose budget has increased in an effort to enhance mining remediation activities.

Additionally, K2.2 million has been allocated to Mines Safety and Occupational Health Sub-programme for certification (licensing), awareness programmes on health and safety, inspections and machinery safety audits and risk assessments.

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

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Small scale mines regulated					
01 Number of small scale mines complying with environmental regulations	250	126	250	63	250
02 Number of large scale mines complying with environmental regulations	16	12	16	6	16
Compliance levels on safety and occupational health inspected					
01 Number of small scale mines complying with health and safety regulations	250	130	250	68	250
02 Number of large scale mines complying with health and safety regulations	16	12	16	7	16

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

* Output Produced as at 30th June 2024

The Ministry has made strides in regulating small-scale mines as they have the potential to contribute towards the economic growth and development of the country. In 2024, the Ministry has set a target to inspect 250 small scale mines to ensure that they are complying with environmental regulations and has set a target to inspect 16 large scale mines to ensure that they are complying with health and safety regulations. The programme will expand activities meant to regulate small and large-scale mines to ensure that they comply to environmental regulations and health and safety standards.

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

To promote the development and management of mineral resources.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	9,889,990	12,089,558	16,951,844
01 Salaries	9,889,990	12,089,558	16,951,844
02 Use of Goods and Services	4,970,001	4,436,336	4,797,921
02 General Operations	4,970,001	4,436,336	4,797,921
03 Transfers	6,516,327	31,516,327	31,516,327
01 Transfers	6,516,327	31,516,327	31,516,327
04 Support to Mining Bureaux	3,516,327	3,516,327	3,516,327
05 EITI	3,000,000	3,000,000	3,000,000
04 Assets	6,170,000	1,606,001	510,000
01 Non-Financial Assets (Capital Expenditure)	6,170,000	1,606,001	510,000
Programme Total	27,546,318	49,648,222	53,776,092

The summary estimates by economic classification shows that a total of K53.8 million has been allocated to the Mines Development and Management Programme. Of this amount, K17.0 million will be used on Personal Emoluments to facilitate for payment of salaries, K4.8 million on the Use of Goods and Services to support general operations, K31.5 million towards Transfers and K510,000 for the acquisition of Assets.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2110 Mines Development and Management	27,546,318	49,648,222	53,776,092
001 Mines Licensing	5,396,507	7,018,628	7,397,478
002 Mines Standards and Regulation	22,149,811	42,629,594	46,378,614
Programme Total	27,546,318	49,648,222	53,776,092

The Mines Development and Management Programme has a total allocation of K53.8 million. Of this amount, K7.4 million has been allocated to the Mines Licensing Sub-programme. This amount will also cater for configuring and deployment of the e-payments licensing system while K46.4 million has been allocated to the Mines Standards and Regulation Sub-programme to carry out inspection of mines and to survey and demarcate mining plots. Further, the Mines Standards and Regulation Sub-programme includes an allocation of K25.0 million which will go towards the establishment of the Mining Regulatory Commission which is meant enhance regulation of the sector, promote investments, and ensure the country derives maximum benefits from its mineral endowment.

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

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Exploration and Mining licenses for small scale and large scale mines issued					
01 Number of mineral processing licenses issued	20	5	20	3	20
Compliance to mining regulations and standards for small and large scale mines inspected					
01 Number of small scale mines inspected	724	300	580	40	200
02 Number of large scale mines inspected	4	35	35	10	35

Executive Authority: Minister of Mines and Minerals Development

Controlling Officer: Permanent Secretary, Mines and Minerals Development

* Output Produced as at 30th June 2024

The Ministry has placed emphasis on the mining diversification agenda to move from copper dependency to other minerals which will include promotion of value addition of high value minerals such as gold. In 2024, the Ministry has set a target to inspect 200 small scale mines and to inspect 35 large scale mines to ensure that they are compliant with mining standards and regulations. Further, the Ministry will work to digitize operations to enhance revenue collection, improve regulatory compliance and enhance production and productivity in the mining sector.

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

To promote mining technical services.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
02 Use of Goods and Services	460,000	47,140,997	67,840,489
02 General Operations	460,000	47,140,997	67,840,489
04 Assets	-	5,000,000	63,611,447
01 Non-Financial Assets (Capital Expenditure)	-	5,000,000	63,611,447
Programme Total	460,000	52,140,997	131,451,936

The summary estimates by economic classification shows that a total of K131.5 million has been allocated to the Mines Technical Services Programme. Of this amount, K67.8 million has been allocated towards the Use of Goods and Services to support general operations while K63.6 million has been allocated for the acquisition of Assets.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2138 Mines Technical Services	460,000	52,140,997	131,451,936
001 Mines Development Services	460,000	52,140,997	131,451,936
Programme Total	460,000	52,140,997	131,451,936

The Mines Technical Services Programme has a total allocation of K131.5 million which will be applied on the Mines Development Services Sub-programme. The purpose of this allocation is to undertake site inspections and to provide technical support services for the formalization of artisanal and small-scale miners through provision of capacity building and equipment among others. Additionally, the programme will cater for the operationalization of the Artisanal Small-Scale Mining Marketing Model which is meant to establish Gold Marketing Centers that will provide a readily available market for artisanal and small-scale miners.

HEAD 14 MINISTRY OF MINES AND MINERALS DEVELOPMENT**Programme: 2138 Mines Technical Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Mining extension services offered					
01 Number of artisanal mines provided with extension services	-	74	250	20	250
02 Number of small scale mines provided with extension services	21	79	250	13	250

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

* Output Produced as at 30th June 2024

The Ministry will continue to prioritize artisanal and small-scale miners by building capacity in them to ensure that they conduct safe mining activities which will enhance mineral production. In 2024, the Ministry has set a target to provide extension services to 250 artisanal and small-scale miners, respectively. Further, the Ministry will work to increase the number of mines provided with mines technical extension services which will have benefits for women and youths as it will enable them to set up cooperatives which will integrate them in the mineral value chain and increase their economic contribution to the nation.

HEAD 14 MINISTRY OF MINES AND MINERALS DEVELOPMENT**BUDGET PROGRAMMES****Programme 2139 : Petroleum Exploration****Programme Objective(s)***To promote petroleum and gas exploration***Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	585,790	-	-
01 Salaries	585,790	-	-
02 Use of Goods and Services	670,000	850,000	1,750,000
02 General Operations	670,000	850,000	1,750,000
Programme Total	1,255,790	850,000	1,750,000

The summary estimates by economic classification shows that a total of K1.8 million has been allocated to the Petroleum Exploration Programme to be applied on the Use of Goods and Services to support general operations.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2139 Petroleum Exploration	1,255,790	850,000	1,750,000
001 Petroleum Exploration and Regulation	1,255,790	850,000	1,750,000
Programme Total	1,255,790	850,000	1,750,000

The Petroleum Exploration Programme has a total allocation of K1.8 million which will be applied on the Petroleum Exploration and Regulation Sub-programme for inspection of petroleum exploration areas and to conduct short and long-term hydro carbon training. The programme is essential because the establishment and capacity development of relevant petroleum institutions to monitor and regulate petroleum exploration is critical for attraction of investments in the petroleum exploration sector so as to ensure that petroleum resources benefit the nation.

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

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Petroleum blocks inspected					
01 Number of petroleum blocks inspected	3	3	4	2	5

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

* Output Produced as at 30th June 2024

The Ministry has made efforts in inspecting Petroleum Exploration Blocks. In 2024, the Ministry has set a target to explore five (05) petroleum exploration blocks. Further, the Ministry will expand Petroleum Exploration and Regulation activities which will make a positive contribution towards attracting investment in the petroleum sub sector and ensure that petroleum resources benefit the nation.

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

To provide effective and efficient administrative and management support services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	14,325,663	16,910,413	14,277,856
01 Salaries	13,329,760	15,697,289	13,238,566
02 Other Emoluments	995,903	1,213,124	1,039,290
02 Use of Goods and Services	9,199,998	11,488,332	14,298,198
02 General Operations	9,199,998	11,488,332	14,298,198
04 Assets	700,000	1,595,000	10,981,590
01 Non-Financial Assets (Capital Expenditure)	700,000	1,595,000	10,981,590
Programme Total	24,225,661	29,993,745	39,557,644

The summary estimates by economic classification shows that a total of K39.6 million has been allocated to the Management and Support Services Programme. Of this amount, K14.3 million is for Personal Emoluments to facilitate for the payment of salaries, K14.3 million for the Use of Goods and Services which will cater for general operations and K11.0 million towards the acquisition of Assets.

HEAD 14 MINISTRY OF MINES AND MINERALS DEVELOPMENT**Programme 2199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2199 Management and Support Services	24,225,661	29,993,745	39,557,644
001 Executive Office Management	1,631,492	4,170,279	3,907,454
002 Human Resources Management and Administration	13,441,559	14,941,488	10,061,244
003 Financial Management - Accounting	3,189,934	3,917,568	4,725,929
004 Financial Management - Auditing	1,000,000	1,000,000	1,000,000
005 Procurement Management	321,000	350,000	300,000
006 Planning Policy and Coordination	3,241,720	3,774,410	17,683,017
008 Monitoring and Evaluation	1,399,956	1,840,000	1,880,000
Programme Total	24,225,661	29,993,745	39,557,644

The Management and Support Services Programme has been total allocation of K39.6 million. Of this amount, K3.9 million has been allocated towards the Executive Office Management Sub-programme and K10.1 million towards the Human Resource Management and Administration Sub-programme. In addition, K4.7 million has been allocated towards Financial Management-Accounting Sub-programme and K1.0 million to the Financial Management-Auditing Sub-programme while K300,000 has been allocated to the Procurement Management Sub-programme.

Further, the allocation towards the Planning Policy and Coordination Sub-programme has increased to K17.7 million from K3.8 million in the 2023 budget due to an increased allocation towards the ICT department which sits under the Planning Policy and Coordination Sub-programme. The allocation towards the ICT department is meant to digitize services in the Ministry and to increase non-tax revenue by enabling easier access to the Government Service Bus (GSB). Furthermore, K1.9 million has been allocated towards the Monitoring and Evaluation Sub-programme to monitor activities in the mining sector.

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

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Financial Reports produced					
01 Number of quarterly financial reports produced	4	4	4	2	4
Procurement Plan implemented					
01 Percentage of procured goods and services	100	100	100	40	100
Policies and regulations reviewed					
01 Number of policies formulated	7	8	4	1	4
02 Ministerial Reports produced	-	-	3	(0)	3
Monitoring and Evaluation systems operationalized					
01 Number of Monitoring and Evaluation visits undertaken	-	-	8	3	10

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

* Output Produced as at 30th June 2024

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

Head Total:**807,279,595**

HEAD 15 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY

1.0 MANDATE

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

2.0 STRATEGY

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

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 04 Good Governance Environment***

Development Outcome : 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

Strategy : 02 Strengthen national data and information systems

Strategy : 05 Strengthen public service performance management systems

Development Outcome : 02 Improved Rule of Law, Human Rights and Constitutionalism

Strategy : 01 Strengthen human rights and constitutionalism

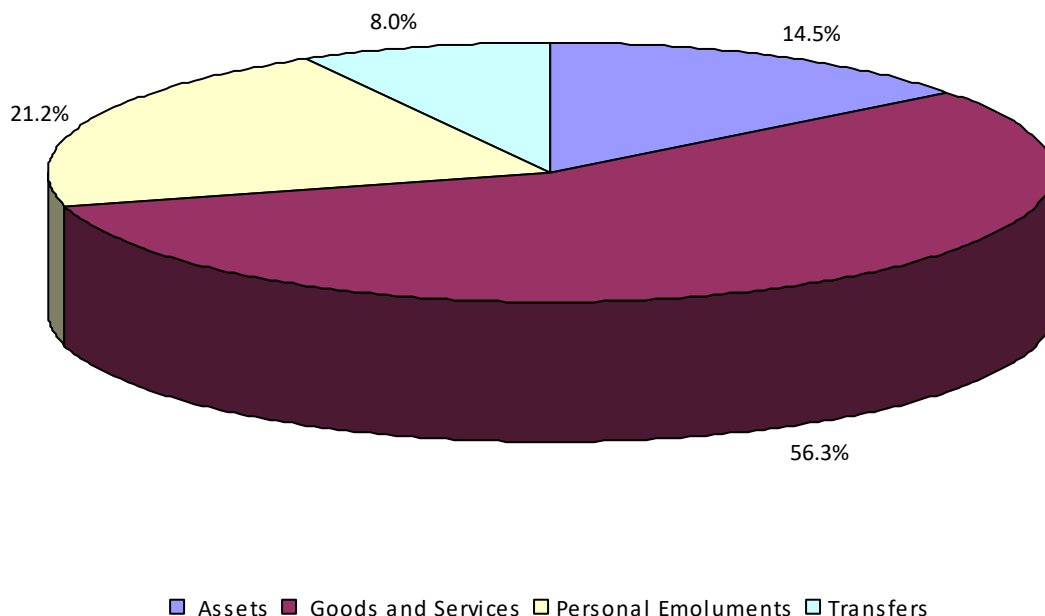
Strategy : 02 Strengthen the criminal and justice system and enhance rule of law

HEAD 15 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY**4.0 BUDGET SUMMARY**

The Ministry of Home Affairs and Internal Security will continue pursuing the objectives and targets set out in the Eighth National Development Plan (8NDP). The total budget estimates of expenditure for the Ministry of Home Affairs and Internal Security amounts to K548.8 million. The Ministry will fulfil its mandate and strategic objectives through the implementation of six (06) programmes namely: Legal Identity, Civil Registration and Citizenship Services; National Archives Services; Societies Regulations and Standards; Internal Security Support Services; Forensic Services Management; and Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	119,984,020	102,890,908	116,339,909
22	Goods and Services	108,745,941	275,670,791	308,797,128
26	Transfers	13,054,861	17,706,087	43,824,522
31	Assets	27,776,686	28,788,365	79,812,066
	Head Total	269,561,508	425,056,151	548,773,625

Figure 1: Budget Allocation by Economic Classification

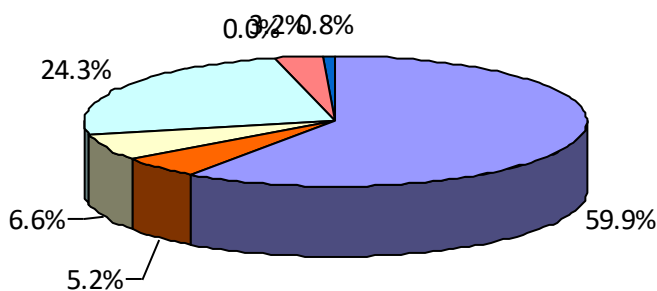
The summary of estimates by economic classification indicates that K116.3 million (21.2 percent) of the total budget for the Ministry of Home Affairs and Internal Security has been allocated to Personal Emoluments, K308.8 million (56.3 percent) will cater for the Use of Goods and Services, Transfers to Grant Aided Institutions have been allocated a total of K43.8 million (8.0 percent) and K79.8 million (14.5 percent) has been allocated towards acquisition of Assets.

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Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
4175	Migration Services	89,660,456	-	-
4176	Legal Identity, Civil Registration and Citizenship Services	71,504,665	275,526,906	328,500,529
4177	National Archives Services	7,510,152	12,705,026	17,333,858
4178	Societies Regulations and Standards	2,937,992	4,549,079	4,556,992
4179	Internal Security Support Services	21,521,355	36,488,813	36,373,062
4180	Forensic Services Management	-	-	28,733,863
4199	Management and Support Services	76,426,888	95,786,327	133,275,321
	Head Total	269,561,508	425,056,151	548,773,625

Figure 2: Budget Allocation by Programme



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

HEAD 15 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
4175 Migration Services	89,660,456	-	-
001 Immigration Services Provision	67,269,022	-	-
003 Regional Immigration Administration	18,005,000	-	-
004 Refugees and Asylum Management	4,386,434	(0)	(0)
4176 Legal Identity, Civil Registration and Citizenship Services	71,504,665	275,526,906	328,500,529
001 Civil Registration Services	3,003,751	3,879,215	5,291,400
002 National Registration Services	43,362,294	241,495,772	287,763,752
003 Passports and Citizenship Services	5,506,847	6,250,589	8,467,855
004 Provincial Registration Administration	19,631,773	23,901,330	26,977,522
4177 National Archives Services	7,510,152	12,705,026	17,333,858
001 National Archives Services	4,371,031	10,379,181	13,001,513
002 Provincial Archives Administration	3,139,121	2,325,845	4,332,345
4178 Societies Regulations and Standards	2,937,992	4,549,079	4,556,992
001 Societies Regulations and Standards	2,937,992	4,549,079	4,556,992
4179 Internal Security Support Services	21,521,355	36,488,813	36,373,062
001 Police and Public Complaints Management	3,981,732	4,371,702	5,871,702
002 Anti-Terrorism and Non-proliferation Services	12,852,928	18,782,726	23,514,403
003 Parole Pardon Services	600,523	600,523	2,600,523
004 Forensic Management	4,086,172	12,733,862	-
005 Refugee and Asylum Management	-	-	4,386,434
4180 Forensic Services Management	-	-	28,733,863
001 Forensic Pathology Services	-	-	8,244,621
002 Forensic Standards and Regulations	-	-	6,244,621
003 Forensic Biometric Services	-	-	14,244,621
4199 Management and Support Services	76,426,888	95,786,327	133,275,321
001 Executive Office Management	2,698,723	5,241,156	9,241,156
002 Human Resources Management and Administration	23,471,838	40,127,949	56,422,068
003 Financial Management - Accounting	6,524,620	8,300,508	8,329,420
004 Financial Management - Auditing	2,441,448	3,469,288	5,117,051
005 Procurement Management	764,521	960,642	1,160,642
006 Planning Policy and Coordination	15,525,738	17,686,784	27,120,945
032 Infrastructure Development	25,000,000	20,000,000	25,884,039
Head Total	269,561,508	425,056,151	548,773,625

The Legal Identity, Civil Registration and Citizenship Services Programme has been allocated a sum of K328.5 million (59.9 percent) representing the largest share of the Ministry's budget. Of this amount, K5.3 million has been allocated to Civil Registration Sub-programme, K287.8 million towards National Registration Sub-programme, K8.5 million towards Passports and Citizenship Services Sub-programme, and K27.0 million towards Provincial Registration Administration Sub-programme.

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National Archives Services Programme has been allocated a total of K17.3 million (3.2 percent). Of this

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amount, K13.0 million has been allocated to National Archives Services Sub-programme and K4.3 million towards Provincial Archives Administration Sub-programme. Societies Regulations and Standards Programme has been allocated a total of K4.6 million, representing 0.8 percent. Internal Security Support Services has been allocated K36.4 million (6.6 percent). Of this amount, K5.9 million has been allocated towards Police and Public Complaints Management Sub-programme, K23.5 million towards Anti-Terrorism and Non-Proliferation Services Sub-programme, K2.6 million towards Parole Pardon Services Sub-programme and K4.4 million has been allocated towards Refugees and Asylum Management. Forensic Services Management Programme has been allocated a total of K28.7 million (5.2 percent). Of this amount, K8.2 million has been allocated to Forensic Pathology Services, K6.2 million towards Forensic Standards and Regulations and K14.2 million towards Forensic Biometric Services. Management and Support Services has been allocated a total of K133.3 million (24.3 percent) and distributed to seven (07) Sub-Programmes as indicated in the table above.

HEAD 15 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY**BUDGET PROGRAMMES****Programme 4175 : Migration Services****Programme Objective(s)***To effectively and efficiently manage migrants***Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	43,292,974	-	-
01 Salaries	41,960,786	-	-
02 Other Emoluments	1,332,188	-	-
02 Use of Goods and Services	41,981,048	-	-
02 General Operations	41,981,048	-	-
03 Transfers	4,386,434	-	-
01 Transfers	4,386,434	-	-
10 Refugees and Asylum Management	4,386,434	-	-
Programme Total	89,660,456	-	-

Note that this Programme has been moved to Head 23 - National Immigration Services. Further, Refugees and Asylum Management has been reinstated under Head 15 - Ministry of Home Affairs and Internal Security, Internal Security Support Services Programme.

Programme 4175 : Migration Services**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4175 Migration Services	89,660,456	-	-
001 Immigration Services Provision	67,269,022	-	-
003 Regional Immigration Administration	18,005,000	-	-
004 Refugees and Asylum Management	4,386,434	(0)	(0)
Programme Total	89,660,456	-	-

Programme: 4175 Migration Services**Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Illegal Entries and Exits reduced					
01 Proportion of Illegal Entries and Exits reduced	4	3	4	-	-
Illegal stay reduced					
01 Percentage of regularised issuance on permits and visas	3	3	3	-	-

Executive Authority: Minister of Home Affairs and Internal Security**Controlling Officer:** Permanent Secretary (ISD), Ministry of Home Affairs and Internal Security

* Output Produced as at 30th June 2024

HEAD 15 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY**BUDGET PROGRAMMES****Programme 4176 : Legal Identity, Civil Registration and Citizenship Services****Programme Objective(s)**

To facilitate issuance of National Registration Cards (NRCs), Passports and capturing of vital events such as births, deaths and marriages.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	37,055,129	41,905,381	48,743,005
01 Salaries	36,482,205	41,183,724	48,221,954
02 Other Emoluments	572,924	721,657	521,051
02 Use of Goods and Services	34,449,536	229,170,544	245,270,998
02 General Operations	34,449,536	229,170,544	245,270,998
15 Mobile Registration/INRIS	15,000,000	197,500,000	217,800,000
04 Assets	-	4,450,981	34,486,526
01 Non-Financial Assets (Capital Expenditure)	-	4,450,981	34,486,526
15 Mobile Registration/INRIS	-	2,500,000	32,200,000
Programme Total	71,504,665	275,526,906	328,500,529

The Legal Identity, Civil Registration and Citizenship Services Programme has been allocated a total of K328.5 million. Of this amount, K48.7 million has been allocated towards Personal Emoluments, K245.3 million has been earmarked for Use of Goods and Services and K34.5 million has been allocated towards acquisition of Assets. Notable allocation under this programme includes, K250.0 million (K217.8 million Use of Goods and Services, and K32.2 million Assets), earmarked for the implementation of Integrated National Registration Information System (INRIS).

HEAD 15 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY**Programme 4176 : Legal Identity, Civil Registration and Citizenship Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4176 Legal Identity, Civil Registration and Citizenship Services	71,504,665	275,526,906	328,500,529
001 Civil Registration Services	3,003,751	3,879,215	5,291,400
002 National Registration Services	43,362,294	241,495,772	287,763,752
003 Passports and Citizenship Services	5,506,847	6,250,589	8,467,855
004 Provincial Registration Administration	19,631,773	23,901,330	26,977,522
Programme Total	71,504,665	275,526,906	328,500,529

The Legal Identity, Civil Registration and Citizenship Services Programme has been allocated a total of K328.5 million. Of this amount, K5.3 million has been allocated to Civil Registration Services Sub-programme; K287.8 million towards National Registration Services Sub-programme, K8.5 million towards Passports and Citizenship Services Sub-programme; and K27.0 million towards Provincial Registration Administration Sub-programme. This Programme will continue contributing to maintenance of internal security by providing legal identity through national registration, conferring appropriate civil status, issuing national travel documents and facilitating the acquisition of citizenship. Further, the Ministry will continue with the process of citizens' registration throughout the country, by enhancing the implementation of the Integrated National Registration Information System (INRIS).

Programme: 4176 Legal Identity, Civil Registration and Citizenship Services**Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Civil Status Certified					
01 Number of vital events registered	100,000	100,000	100,000	115,000	150,000
Eligible persons enrolled on INRIS					
01 Proportion of eligible persons enrolled on the INRIS	-	-	-	-	60
Citizenship to eligible clients granted					
01 Proportion of eligible clients granted Zambian citizenship	75	75	75	80	80
NRCs Issued					
01 Proportion of NRCs issued to eligible persons	85	85	85	95	60
Passports to Citizens Issued					
01 Proportion of Passports issued to citizens within 14 days	85	85	90	94	95

Executive Authority: Minister of Home Affairs and Internal Security

Controlling Officer: Permanent Secretary (ISD), Ministry of Home Affairs and Internal Security

* Output Produced as at 30th June 2024

In 2023, under Legal Identity, Civil Registration and Citizenship Services Programme, the Ministry managed to register 115,000 vital events against a target of 100,000. More than 95 percent of eligible population were issued NRCs throughout the country, more than 80 percent of eligible clients were granted Zambian citizenship and 94 percent of passports were issued to citizens within 14 days.

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In 2024, the Ministry will facilitate enrolment of 60.0 percent of the eligible population on the Integrated National Registration Information System (INRIS) and will ensure that 95.0 percent of passports are issued within 14 working days to eligible applicants. In addition, 80 percent of the eligible persons will be granted citizenship. Further, it is envisaged that a total of 150,000 vital events including births and marriages will be registered.

HEAD 15 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY**BUDGET PROGRAMMES****Programme 4177 : National Archives Services****Programme Objective(s)**

To effectively manage and preserve public records, archives, printed and non-printed publications.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	4,596,975	7,754,119	10,483,951
01 Salaries	4,499,376	7,631,183	10,483,951
02 Other Emoluments	97,599	122,936	-
02 Use of Goods and Services	2,859,163	4,791,966	4,617,907
02 General Operations	2,859,163	4,791,966	4,617,907
03 Transfers	-	-	2,232,000
01 Transfers	-	-	2,232,000
15 Local Authority District Archives Services	-	-	2,232,000
04 Assets	54,014	158,941	-
01 Non-Financial Assets (Capital Expenditure)	54,014	158,941	-
Programme Total	7,510,152	12,705,026	17,333,858

The National Archives Services Programme has been allocated a total of K17.3 million. Of this amount, K10.5 million has been allocated to Personal Emoluments and K4.6 million towards acquisition of Use of Goods and Services and K2.2 million earmarked as Transfers to Local Authorities for the devolved function.

Programme 4177 : National Archives Services**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4177 National Archives Services	7,510,152	12,705,026	17,333,858
001 National Archives Services	4,371,031	10,379,181	13,001,513
002 Provincial Archives Administration	3,139,121	2,325,845	4,332,345
Programme Total	7,510,152	12,705,026	17,333,858

The National Archives Services Programme has been allocated a total of K17.3 million. Of this amount, K13.0 million has been allocated to National Archives Services Sub-programme and K4.3 million towards Provincial Archives Administration Sub-programme. The allocation will be used to facilitate custody management, preservation, control and disposal of public archives, including public records of Zambia. The National Archives department will also provide for the registration of newspapers and preservation of printed works published in Zambia. In addition, the Ministry, will ensure that the cooling system is worked on in order to improve the lifespan of archived materials. Further, the Ministry will facilitate the decentralisation of archives services to all Local Authorities across the country.

HEAD 15 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY**Programme: 4177 National Archives Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Number of legal deposits increased					
01 Number of National Bibliography Printed	60	60	60	60	60
02 Proportion of printed publications deposited	80	80	80	80	85
National Records Preserved					
01 Proportion of National Records Preserved	100	100	100	100	100
Documents of national interest archived					
01 Proportion of Documents of national interest archived	80	80	80	80	80
Periodicals Registered					
01 Proportion of Periodicals Registered	80	80	80	80	85

Executive Authority: Minister of Home Affairs and Internal Security**Controlling Officer:** Permanent Secretary (ISD), Ministry of Home Affairs and Internal Security

* Output Produced as at 30th June 2024

In 2023, the Ministry managed to print of 60 copies of the targeted number of the National Bibliography, deposited 80 percent of printed publications and preserved 100 percent of all National Records. In addition, 80 percent of documents of national interest were archived and 80 percent of Periodicals were registered.

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In 2024, National Archives projects to print additional 60 copies of the National Bibliography in order to publicise the list of Zambian publications. In addition, 85 percent of publications are set to be deposited, following the sensitization programmes throughout the 10 provinces. National Archives will also preserve 80 percent of records of national interest by repairing those that are damaged and ensuring that 80 percent of documents of National Interest are preserved after conducting an appraisal. Lastly, 85 percent of Periodicals are earmarked to be registered after being scrutinised to ensure they meet all requirements.

HEAD 15 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY**BUDGET PROGRAMMES****Programme 4178 : Societies Regulations and Standards****Programme Objective(s)**

To effectively and efficiently register and regulate societies in Zambia in order to enhance good governance in the nation.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	677,251	1,777,663	1,955,429
01 Salaries	677,251	1,777,663	1,955,429
02 Use of Goods and Services	2,260,741	2,771,416	2,601,563
02 General Operations	2,260,741	2,771,416	2,601,563
Programme Total	2,937,992	4,549,079	4,556,992

The Societies Regulations and Standards Programme has been allocated a total of K4.6 million. Of this amount, K2.0 million has been allocated to Personal Emoluments and K2.6 million has been earmarked for Use of Goods and Services.

Programme 4178 : Societies Regulations and Standards**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4178 Societies Regulations and Standards	2,937,992	4,549,079	4,556,992
001 Societies Regulations and Standards	2,937,992	4,549,079	4,556,992
Programme Total	2,937,992	4,549,079	4,556,992

The Societies Regulations and Standards Programme has been allocated a total of K4.6 million. In view of the allocation, the Ministry will focus on registration and regulation of societies to enhance internal security and good governance in the nation. Further, the Ministry will continue working towards ensuring that all societies in the country are registered in an effort to provide better control and supervision.

HEAD 15 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY**Programme: 4178 Societies Regulations and Standards****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Civil Societies Registered					
01 Number of Societies Registered	2,000	3,050	2,000	3,500	3,500
Civil Societies Regulated					
01 Number of sensitisations programmes conducted	70	70	70	16	75
02 Proportion of Societies operating legally	70	70	60	60	60

Executive Authority: Minister of Home Affairs and Internal Security

Controlling Officer: Permanent Secretary (ISD), Ministry of Home Affairs and Internal Security

* Output Produced as at 30th June 2024

In 2023, the Ministry managed to register 3,500 societies against a target of 2,000. In addition, 16 sensitisation meetings were conducted across the country against a target of 70. Further, 60 Societies were inspected, to ensure that they are operating legally and within the confines of the law.

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In 2024, the Ministry through the Registrar of Societies, will ensure that 3,500 Societies are registered and will inspect at least 60 percent of Societies that are already in existence, to assess if they are operating legally. In addition, it is envisaged that 75 sensitisation meetings will be conducted in all the 10 Provinces, to create awareness.

HEAD 15 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY**BUDGET PROGRAMMES****Programme 4179 : Internal Security Support Services****Programme Objective(s)**

To ensure a peaceful, secure and just Zambia.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	10,155,931	11,285,662	13,017,337
01 Salaries	10,155,931	11,285,662	13,017,337
02 Use of Goods and Services	2,696,997	5,620,614	9,755,565
02 General Operations	2,696,997	5,620,614	9,755,565
03 Transfers	8,668,427	17,706,087	12,858,659
01 Transfers	8,668,427	17,706,087	12,858,659
01 Commission for Refugees	-	-	4,386,434
04 National Forensic Authority	4,086,172	12,733,862	-
06 Police Public Complaints Commission	3,981,732	4,371,702	5,871,702
08 Parole Board	600,523	600,523	2,600,523
04 Assets	-	1,876,450	741,501
01 Non-Financial Assets (Capital Expenditure)	-	1,876,450	741,501
Programme Total	21,521,355	36,488,813	36,373,062

The Internal Security Support Services Programme has been allocated a total of K36.4 million. Of this amount, K13.0 million has been allocated to Personal Emoluments, K9.8 million towards Use of Goods and Services, K12.9 million towards Transfers to Grant Aided Institutions and K741,501 earmarked for acquisition of Assets.

HEAD 15 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY**Programme 4179 : Internal Security Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4179 Internal Security Support Services	21,521,355	36,488,813	36,373,062
001 Police and Public Complaints Management	3,981,732	4,371,702	5,871,702
002 Anti-Terrorism and Non-proliferation Services	12,852,928	18,782,726	23,514,403
003 Parole Pardon Services	600,523	600,523	2,600,523
004 Forensic Management	4,086,172	12,733,862	-
005 Refugee and Asylum Management	-	-	4,386,434
Programme Total	21,521,355	36,488,813	36,373,062

The Internal Security Support Services Programme has been allocated a total of K36.4 million. Of this amount, K5.9 million has been allocated to Police and Public Complaints Management Sub-programme to manage and investigate complaints against Police Officers' misconduct as they execute their duties. Prioritisation will be given to addressing complaints against police officers' actions which will result into serious injuries or deaths of the victim. The Anti-Terrorism and Non-proliferation Services Sub-programme has been allocated a total of K23.5 million, this amount will be used to detect and combat terrorism activities. Parole Pardon Services Sub-programme has been allocated a total of K2.6 million, this amount will be used to facilitate activities related to inmates' petitions. Efforts will also be made to ensure that this function is decentralised to some of the districts to enhance efficiency. Further, a total of K4.4 million, has been allocated towards Refugees and Asylum Management Sub-programme to take care of refugees across all the refugees' camps in the country. Forensic Management Sub-programme has no allocation in 2024, this is attributed to the fact that the function has been moved to a different programme called Forensic Services Management.

HEAD 15 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY**Programme: 4179 Internal Security Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Public Complaints Managed					
01 Proportion of Complaints Resolved	100	100	80	100	85
Anti-Terrorism and Non-proliferation incidences managed					
01 Proportion of Ant-Terrorism incidences Managed	70	70	70	80	75
02 Proportion of Non-Proliferation incidences Managed	70	70	70	70	75
Parole Services Provided					
01 Proportion of eligible inmates accessing parole services	75	75	75	75	75
Forensic Science Services Provided					
01 Proportion of cases adjudicated with forensic evidence	80	80	80	80	-
Forensic Services Regulated					
01 Number of forensic Science institutions regulated	5	5	5	5	-
Forensic Pathology Services Provided					
01 Proportion of pathology services provided	70	70	70	70	-
Forensic Pathology Services Regulated					
01 Number of pathology activities regulated	3	3	3	3	-

Executive Authority: Minister of Home Affairs and Internal Security

Controlling Officer: Permanent Secretary (ISD), Ministry of Home Affairs and Internal Security

* Output Produced as at 30th June 2024

In 2023, the Ministry, through Police Complaints Commission managed to resolve 80 percent of all recorded complaints against a target of 100 percent. In addition, 80 percent of Anti-Terrorism and 70 percent of Non-proliferation incidences were managed against a target of 70 percent at both levels. Parole Board also managed to ensure that 75 percent of eligible inmates accessed parole services. Under Forensic Services, the Ministry, facilitated regulation of 5 forensic science institutions and 3 pathologist activities. On the other hand, Forensic Services Managed to provide forensic evidence to 80 percent of cases that required adjudication with forensic evidence against a target of 80 percent and 3 pathology activities were regulated. Further, pathology services were provided to at least 70 percent of sample spaces that required analyses.

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In 2024, Police Complaints Commission will continue instituting investigations and anticipates to resolve 85 percent of complaints against Police Officers. Anti-Terrorism Centre will also strive to manage 75 percent of Anti-terrorism and Non-proliferation incidences throughout the country. Further, the Ministry, will ensure that 75 percent of eligible inmates are given access to parole services.

HEAD 15 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY**BUDGET PROGRAMMES****Programme 4180 : Forensic Services Management****Programme Objective(s)**

To uncover facts, resolve crime and provide expert testimony.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
03 Transfers	-	-	28,733,863
01 Transfers	-	-	28,733,863
01 National Forensic Authority	-	-	6,244,621
02 Office of the State Forensic Pathologist	-	-	8,244,621
03 National Forensic Sciences and Biometrics	-	-	14,244,621
Programme Total	-	-	28,733,863

The Forensic Services Management Programme has been allocated a total of K28.7 million and will be channeled towards National Forensic Authority, Office of the State Forensic Pathologist and National Forensic Sciences and Biometrics as Transfers.

Programme 4180 : Forensic Services Management**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4180 Forensic Services Management	-	-	28,733,863
001 Forensic Pathology Services	-	-	8,244,621
002 Forensic Standards and Regulations	-	-	6,244,621
003 Forensic Biometric Services	-	-	14,244,621
Programme Total	-	-	28,733,863

The Forensic Services Management Programme has been allocated a total of K28.7 million. Of this amount, K8.2 million has been allocated to Forensic Pathology Services Sub-programme, K6.2 million towards Forensic Standards and Regulations Sub-programme and a total of K14.2 million towards Forensic Biometric Services Sub-programme. The funds will be utilised to ensure that scientific and investigative techniques are applied to gather and analyse evidence in all legal cases. Further, these services will aim at uncovering facts, resolve crime and provide expert testimony in court proceedings.

HEAD 15 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY**Programme: 4180 Forensic Services Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Forensic Pathology Services Provided					
01 Proportion of pathology services provided	-	-	-	-	70
Forensic Pathology Services Regulated					
01 Number of pathology activities regulated	-	-	-	-	3
Forensic Services Regulated					
01 Number of forensic science institutions regulated	-	-	-	-	5
Forensic Science and Biometric Services Provided					
01 Proportion of cases adjudicated with forensic evidence	-	-	-	-	10
02 Proportion of forensic casework samples received from law enforcement and state institutions analysed	-	-	-	-	15

Executive Authority: Minister of Home Affairs and Internal Security

Controlling Officer: Permanent Secretary (ISD), Ministry of Home Affairs and Internal Security

* Output Produced as at 30th June 2024

In 2024, the Department of National Forensic Science and Biometrics will focus on the examination of forensic casework samples for all the law enforcement agencies and state institutions in order to enhance the crime investigations. It is envisaged that 15 percent of casework samples received from Law Enforcement Agencies and State Institutions will be analysed. 70 percent of pathology services will be provided, with 3 pathology activities and 5 forensic science institutions regulated to ensure that they are in conformity with the provided standards. Further, 10 percent of DNA analysis will be conducted in sexual assault cases brought to the laboratory by the Zambia Police.

HEAD 15 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY**BUDGET PROGRAMMES****Programme 4199 : Management and Support Services****Programme Objective(s)**

To ensure effective and efficient administrative and management support services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	24,205,760	40,168,083	42,140,187
01 Salaries	22,713,791	38,288,793	40,765,333
02 Other Emoluments	1,491,969	1,879,290	1,374,854
02 Use of Goods and Services	24,498,456	33,316,251	46,551,095
02 General Operations	24,498,456	33,316,251	46,551,095
04 Assets	27,722,672	22,301,993	44,584,039
01 Non-Financial Assets (Capital Expenditure)	27,722,672	22,301,993	44,584,039
Programme Total	76,426,888	95,786,327	133,275,321

Summary of estimates by economic classification shows that the Management and Support Services Programme has been allocated a total of K133.3 million. Of this amount, K42.1 million has been allocated towards Personal Emoluments, K46.6 million towards Use of Goods and Services and K44.6 million is earmarked for acquisition of Assets.

HEAD 15 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY**Programme 4199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4199 Management and Support Services	76,426,888	95,786,327	133,275,321
001 Executive Office Management	2,698,723	5,241,156	9,241,156
002 Human Resources Management and Administration	23,471,838	40,127,949	56,422,068
003 Financial Management - Accounting	6,524,620	8,300,508	8,329,420
004 Financial Management - Auditing	2,441,448	3,469,288	5,117,051
005 Procurement Management	764,521	960,642	1,160,642
006 Planning Policy and Coordination	15,525,738	17,686,784	27,120,945
032 Infrastructure Development	25,000,000	20,000,000	25,884,039
Programme Total	76,426,888	95,786,327	133,275,321

To provide effective and efficient administrative and management support services to the Ministry's mandated functions, the Management and Support Services Programme has been allocated a total of K133.3 million. Of this amount K9.2 million has been allocated to Executive Office Management Sub-programme to ensure effective and efficient operation of the Minister's and Permanent Secretaries' offices. Human Resources and Administration Sub-programme has been allocated K56.4 million and will focus on human resource management and development as well as providing an efficient and effective overall administrative support services within all sections of the Ministry.

A total of K8.3 million has been allocated to Financial Management - Accounting Sub-programme. The Sub-programme will focus on preparation of institutional monthly, quarterly and annual financial reports. Financial Management-Auditing Sub-programme has also been allocated a total of K5.1 million, this amount will be channeled towards improving risk management and internal controls. Further, a total of K27.1 million has been allocated to the Planning, Policy and Coordination Sub-programme to facilitate coordination of Ministerial programmes/projects, review of policies and legislation as well as management of information systems, to attain the Ministry's strategic objectives. Infrastructure Development Sub-programme has been allocated a total of K25.9 million to rehabilitate and construct office blocks and housing units. Lastly, Procurement Management Sub-programme has been allocated a total of K1.2 million to facilitate acquisition of goods and services, and assets for the Ministry.

HEAD 15 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY**Programme: 4199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Number of Government Vehicles maintained					
01 Number of Government Vehicles maintained	38	35	38	38	40
Staff Capacity Built					
01 Proportion of Officers Trained	80	80	60	60	70
Procurement Plan Developed					
01 Annual procurement plan in place	1	1	1	1	1
Office Blocks Constructed					
01 Number of Office Blocks Constructed	4	5	4	4	3
Institutional Financial Statements prepared timely					
01 Institutional Financial Statements prepared timely	4	4	4	2	4
Quarterly Audit Reports Produced					
01 Number of Audit Reports Produced	4	4	4	2	4
Legislation Reviewed					
01 Proportion of Legislation Reviewed	80	50	80	90	85
Ministerial Annual Report Produced					
01 Ministerial Annual Report Produced	1	1	1	1	1
Parliamentary Business Coordinated					
01 Proportion of Parliamentary Responses	100	100	100	100	100
02 Proportion of Cabinet Memorandum	100	100	100	100	100
Ministerial ICT Equipment Maintained					
01 Proportion of ICT Equipments Maintained	60	50	60	70	85
Number of Information Management Systems developed					
01 Number of management information systems developed	-	-	-	-	1

Executive Authority: Minister of Home Affairs and Internal Security

Controlling Officer: Permanent Secretary (ISD), Ministry of Home Affairs and Internal Security

* Output Produced as at 30th June 2024

In 2023, the Ministry managed to prepare 2 quarterly financial and 2 quarterly audit report against a target of 4. In addition, the Ministry reviewed 90 percent of its legislation against a target of 80 percent. Under research and planning, the Ministry prepared the 2022 Ministerial annual report timely and attend to Parliamentary business. Further, 70 percent of ICT infrastructure were maintained to ensure quality delivery of services. Under Human Resource and administration, the Ministry maintained 38 motor vehicles as envisaged. Lastly, 80 percent of the targeted personnel were trained in various disciplines to contribute towards enhancement of service delivery.

2

In 2024, the Ministry will continue maintaining its fleet, in this regard, 40 motor vehicles are targeted. Quarterly internal audits and audit committee meetings will be conducted which in turn will result into production of 4 audit report as well as 4 financial reports. Under Planning Policy and Coordination, the Ministry will review 85 percent of policies and legislation, and coordinate all the Ministerial programmes and projects. The review of policies and legislation will improve the legal framework and service delivery. Further, the Ministry will continue to effectively and efficiently attend to Parliamentary and Cabinet business to provide information that will assist towards decision making. To demonstrate accountability and prudent utilisation of resources, the 2023 Annual Report will be produced. The Ministry will also conduct inspections of 14 construction projects to ensure that all projects are constructed as provided by the set-out

Head Total:

548,773,625

HEAD 16 DRUG ENFORCEMENT COMMISSION

1.0 MANDATE

Prevent and control illegal cultivation, production, trafficking and abuse of narcotic drugs, psychotropic substances, precursor chemicals and money laundering activities. This is in accordance with the Narcotic Drugs and Psychotropic substances Act No. 35 of 2021 and the Prohibition and Prevention of Money Laundering Act No. 14 of 2001 (as Amended by Act No. 44 of 2010) of the Laws of Zambia.

2.0 STRATEGY

The Drug Enforcement Commission will execute its mandate by efficiently and effectively improving Money Laundering and illicit drug prevention and control services through strengthening intelligence and investigations mechanisms. The Commission will therefore increase asset recovery and conclude investigated cases through enhanced stakeholder engagement and implementation of the current legal and policy framework on Narcotic Drugs and Psychotropic Substances.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 04 Good Governance Environment***

Development Outcome : 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

Strategy : 03 Strengthen transparency and accountability mechanisms

Development Outcome : 02 Improved Rule of Law, Human Rights and Constitutionalism

Strategy : 02 Strengthen the criminal and justice system and enhance rule of law

HEAD 16 DRUG ENFORCEMENT COMMISSION

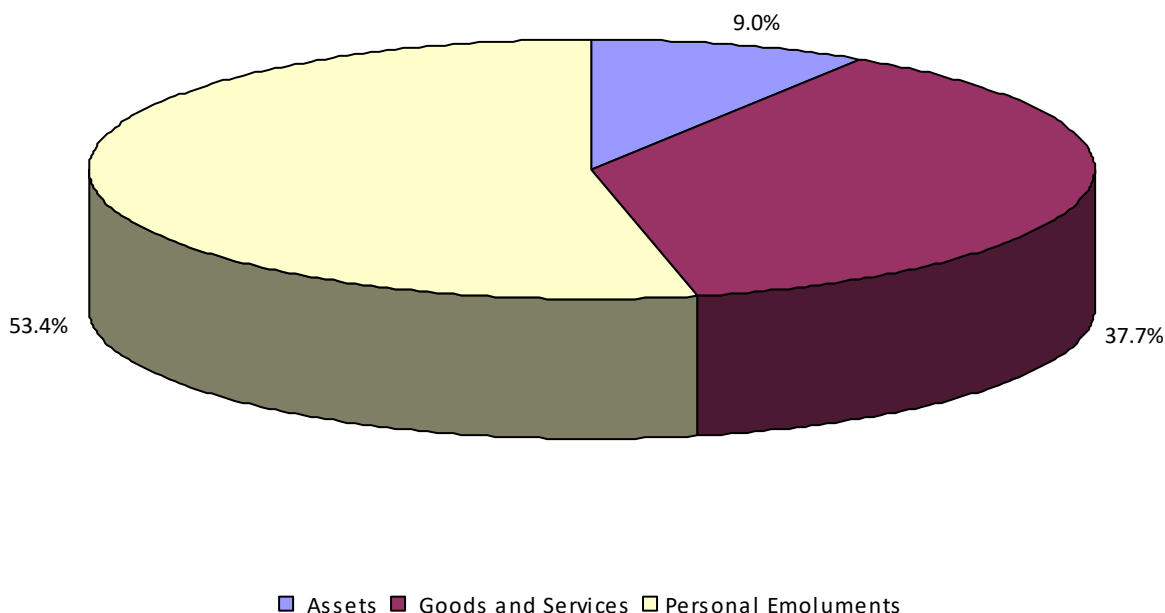
4.0 BUDGET SUMMARY

The Drug Enforcement Commission will continue pursuing the objectives and targets set out in the Eighth National Development Plan (8NDP). The 2024 total estimate of expenditure for the Commission is K190.1 million. The Commission will fulfil and effectively carry out its mandate through the implementation of three (03) Programmes namely; Drug and Psychotropic Substance Control, Anti-Money Laundering investigations as well as Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	66,968,058	100,755,242	101,411,211
22	Goods and Services	51,303,614	67,268,759	71,568,189
31	Assets	-	21,000,000	17,100,000
	Head Total	118,271,672	189,024,001	190,079,400

Figure 1: Budget Allocation by Economic Classification



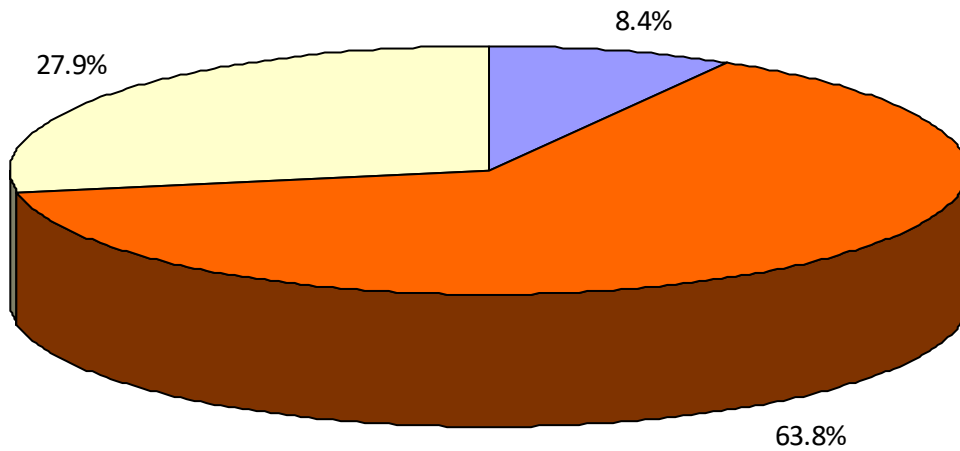
The summary estimates by economic classification for the Drug Enforcement Commission shows that K101.4 million (53.3 percent) of the Commission’s budget has been allotted to Personal Emoluments for payment of salaries, K71.6 million (37.7 percent) towards the Use of Goods and Services to ensure the effective implementation of programmes whereas K17.1 million (9.0 percent) has been channeled towards the acquisition of Assets.

HEAD 16 DRUG ENFORCEMENT COMMISSION

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
4173	Drug and Psychotropic Substance Control	76,996,468	95,244,218	121,191,909
4174	Anti-Money Laundering	14,919,627	12,407,136	15,891,901
4199	Management and Support Services	26,355,577	81,372,647	52,995,590
	Head Total	118,271,672	189,024,001	190,079,400

Figure 2: Budget Allocation by Programme



■ Anti-Money Laundering ■ Drug and Psychotropic Substance Control ■ Management and Support Service

HEAD 16 DRUG ENFORCEMENT COMMISSION**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
4173 Drug and Psychotropic Substance Control	76,996,468	95,244,218	121,191,909
001 Drug and Psychotropic Substance Abuse Prevention	642,611	1,046,101	1,146,100
002 Drug and Psychotropic Substance Use Rehabilitation	60,000	710,000	710,000
003 Drug and Psychotropic Substance Detection and Identification	69,799,556	86,631,335	111,979,029
004 Provincial Drug and Psychotropic Substance Use Rehabilitation and Prevention	1,402,865	1,402,871	1,602,870
005 Provincial Drug and Substance Investigations	3,320,714	3,320,721	3,620,720
006 Drug and Psychotropic Substance Investigations	1,770,722	2,133,190	2,133,190
4174 Anti-Money Laundering	14,919,627	12,407,136	15,891,901
001 Money laundering Prevention	443,000	1,043,000	1,043,000
002 Money laundering Investigations	14,169,457	11,056,966	14,441,731
003 Provincial Anti Money Laundering	307,170	307,170	407,170
4199 Management and Support Services	26,355,577	81,372,647	52,995,590
001 Executive Office Management	684,200	884,200	884,200
002 Human Resources Management and Administration	22,299,395	62,082,157	33,290,218
003 Financial Management - Accounting	1,343,249	1,487,557	1,802,439
004 Financial Management - Auditing	140,000	140,000	140,000
005 Procurement Management	297,900	15,287,900	15,287,900
006 Planning Policy and Coordination	1,590,833	1,490,833	1,590,833
Head Total	118,271,672	189,024,001	190,079,400

In the 2024 fiscal year, the Drug Enforcement Commission has a total estimate of K190.1 million. Of this budgetary provision, the Commission has apportioned K121.2 million (63.7 percent) to the Drug and Psychotropic Substance Control Programme which has six (06) Sub-programmes with the larger allocation earmarked to Drug and Psychotropic Substance Detection and Identification. In addition, the Commission has channeled K15.9 million (8.4 percent) towards the Anti-Money Laundering Programme which has three (03) Sub-programmes specifically, Money Laundering Prevention, Money Laundering Investigations and Provincial Anti-Money Laundering. Further, the Management and Support Services Programme has been allocated K53.0 million (27.9 percent) to support the Commission with general operations. The Programme has six (06) Sub-programmes with the most allocation apportioned to Human Resource Management and Administration.

HEAD 16 DRUG ENFORCEMENT COMMISSION**BUDGET PROGRAMMES****Programme 4173 : Drug and Psychotropic Substance Control****Programme Objective(s)**

To improve drug prevention and control services.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	44,799,557	51,334,416	72,622,677
01 Salaries	44,799,557	51,334,416	71,393,206
02 Other Emoluments	-	-	1,229,471
02 Use of Goods and Services	32,196,911	42,909,802	46,969,232
02 General Operations	32,196,911	42,909,802	46,969,232
04 Assets	-	1,000,000	1,600,000
01 Non-Financial Assets (Capital Expenditure)	-	1,000,000	1,600,000
Programme Total	76,996,468	95,244,218	121,191,909

To improve drug abuse prevention and control services, the Drug and Psychotropic Substance Control Programme has been allotted K121.2 million. Of this amount, K72.6 million has been allocated towards Personal Emoluments for payment of salaries, K47.0 million has been apportioned to the Use of Goods and Services while K1.6 million will cater for the acquisition of Assets.

HEAD 16 DRUG ENFORCEMENT COMMISSION**Programme 4173 : Drug and Psychotropic Substance Control****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4173 Drug and Psychotropic Substance Control	76,996,468	95,244,218	121,191,909
001 Drug and Psychotropic Substance Abuse Prevention	642,611	1,046,101	1,146,100
002 Drug and Psychotropic Substance Use Rehabilitation	60,000	710,000	710,000
003 Drug and Psychotropic Substance Detection and Identification	69,799,556	86,631,335	111,979,029
004 Provincial Drug and Psychotropic Substance Use Rehabilitation and Prevention	1,402,865	1,402,871	1,602,870
005 Provincial Drug and Substance Investigations	3,320,714	3,320,721	3,620,720
006 Drug and Psychotropic Substance Investigations	1,770,722	2,133,190	2,133,190
Programme Total	76,996,468	95,244,218	121,191,909

To implement the Drug and Psychotropic Substance Control Programme, the Commission has allocated K121.2 million. From this allocation, K1.1 million has been allocated towards Drug and Psychotropic Substance Abuse Prevention to reduce the rate of drug abuse especially among youths which has continued to pose a threat to public health and national security. An amount of K710,000 has been earmarked towards the Drug and Psychotropic Substance Use Rehabilitation to strengthen counselling, treatment and rehabilitation services for drug dependent persons.

A sum of K112.0 million has been channeled towards Drug and Psychotropic Substance Detection and Identification Sub-programme. The increase in the sub-programme allocation is to ensure attainment of quality intelligence information that will lead to well investigated cases. In addition, K1.6 million has been apportioned to the Provincial Drug and Psychotropic Substance Use, Rehabilitation and Prevention to lessen the rate of drug abuse in Provinces, K3.6 million has been earmarked for the Provincial Drug and Substance Investigations whereas K2.1 million has been apportioned to Drug and Psychotropic Substance Investigations to strengthen investigation mechanisms across the country.

HEAD 16 DRUG ENFORCEMENT COMMISSION**Programme: 4173 Drug and Psychotropic Substance Control****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Drug and substance abuse prevention activities implemented					
01 Proportion of drug prevention training activities undertaken	25	1	25	100	25
02 Number of IEC materials produced and distributed annually	15,000	15,000	15,000	6,697	15,000
03 Percentage increase in drug prevention awareness activities conducted annually	-	-	-	-	5
Narcotic Drugs and psychotropic substances detected					
01 Percentage of identified drug trafficking groups/cartels destabilised annually	75	90	75	67	75
Drug dependent persons rehabilitated					
01 Percentage of drug dependent persons completing the counselling programme weaned off annually	10	15	10	14	10
Drug and Psychotropic substance cases investigated					
01 Percentage commencement of investigations in reported cases	75	87	90	72	75
02 Percentage of cases concluded	85	83	85	79	85
Number of drug trafficking groups/cartels reduced					
01 Percentage commencement of investigations in reported cases annually	90	87	90	72	90
02 Percentage of cases concluded against investigated annually	85	83	85	79	85

Executive Authority: Minister of Home Affairs and Internal Security**Controlling Officer:** Director General, Drug Enforcement Commission

* Output Produced as at 30th June 2024

The Commission targets to reduce drug related crimes, conduct drug prevention awareness activities as well as provide counselling and rehabilitation services to drug dependent persons across the country. This will be achieved by identifying and destabilising 75 percent of identified drug trafficking groups, concluding 85 percent of investigated cases as well as producing and distributing 15,000 Information, Education and Communication materials relating to drug abuse and money laundering.

HEAD 16 DRUG ENFORCEMENT COMMISSION**BUDGET PROGRAMMES****Programme 4174 : Anti-Money Laundering****Programme Objective(s)**

To improve Money Laundering Prevention and Control Services.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	6,019,457	4,906,966	8,291,731
01 Salaries	6,019,457	4,906,966	8,154,523
02 Other Emoluments	-	-	137,208
02 Use of Goods and Services	8,900,170	7,500,170	7,600,170
02 General Operations	8,900,170	7,500,170	7,600,170
Programme Total	14,919,627	12,407,136	15,891,901

To improve money laundering prevention and control services, the Anti-Money Laundering Programme has been allocated K15.9 million. Of this amount, K8.3 million will be used on Personal Emoluments for payment of salaries and K7.6 million on the Use of Goods and Services to support the general operations.

Programme 4174 : Anti-Money Laundering**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4174 Anti-Money Laundering	14,919,627	12,407,136	15,891,901
001 Money laundering Prevention	443,000	1,043,000	1,043,000
002 Money laundering Investigations	14,169,457	11,056,966	14,441,731
003 Provincial Anti Money Laundering	307,170	307,170	407,170
Programme Total	14,919,627	12,407,136	15,891,901

Through the Anti-Money Laundering Programme allocation of K15.9 million, the Commission will investigate money laundering and financial related cases. Of this allocation, K14.4 million has been apportioned to the Money Laundering Investigations Sub-programme, K1.0 million towards the Money Laundering Prevention Sub-programme and K407,170 towards the Provincial Anti-Money Laundering Sub-programme. The aforementioned allocated resources will strengthen financial investigations and asset recovery in order to reduce and prevent financial crimes thereby contributing to the economic and social stability of the country.

HEAD 16 DRUG ENFORCEMENT COMMISSION**Programme: 4174 Anti-Money Laundering****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Training requests in asset recovery					
01 Percentage of training requests in asset recovery attended to	10	100	100	100	100
Money Laundering cases investigated					
01 Percentage commencement of investigations in reported Money Laundering cases annually	75	75	90	100	90
02 Percentage of money laundering cases concluded annually	25	46	40	10	40
03 Percentage of money laundering dockets accepted for prosecution by NPA	80	80	80	92	80

Executive Authority: Minister of Home Affairs and Internal Security

Controlling Officer: Director General, Drug Enforcement Commission

* Output Produced as at 30th June 2024

Through the Anti-Money Laundering Programme, the Commission targets to enhance money laundering prevention and investigation mechanisms as well as increase asset recovery. In 2024, the Commission is targeting to commence 90 percent investigations in reported money laundering cases, attend to all stakeholder organisations training requests in asset recovery and conclude 40 percent of the open cases.

HEAD 16 DRUG ENFORCEMENT COMMISSION**BUDGET PROGRAMMES****Programme 4199 : Management and Support Services****Programme Objective(s)**

To provide effective and efficient administrative and management support services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	16,149,044	44,513,860	20,496,803
01 Salaries	16,149,044	44,513,860	19,875,027
02 Other Emoluments	-	-	621,776
02 Use of Goods and Services	10,106,533	15,758,787	15,898,787
02 General Operations	10,106,533	15,758,787	15,898,787
04 Assets	-	20,000,000	15,500,000
01 Non-Financial Assets (Capital Expenditure)	-	20,000,000	15,500,000
05 Liabilities	100,000	1,100,000	1,100,000
01 Outstanding Bills	100,000	1,100,000	1,100,000
Programme Total	26,355,577	81,372,647	52,995,590

The Management and Support Services Programme has been apportioned a total amount of K53.0 million. Of this amount, K20.5 million will be used on Personal Emoluments for payment of salaries, K15.9 million on the use of Goods and Services which will support the general operations of the Commission, K15.5 million for acquisition of Assets and the remaining K1.1 million has been earmarked towards payment of outstanding bills (Liabilities).

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4199 Management and Support Services	26,355,577	81,372,647	52,995,590
001 Executive Office Management	684,200	884,200	884,200
002 Human Resources Management and Administration	22,299,395	62,082,157	33,290,218
003 Financial Management - Accounting	1,343,249	1,487,557	1,802,439
004 Financial Management - Auditing	140,000	140,000	140,000
005 Procurement Management	297,900	15,287,900	15,287,900
006 Planning Policy and Coordination	1,590,833	1,490,833	1,590,833
Programme Total	26,355,577	81,372,647	52,995,590

To provide effective and efficient administrative services to the institution's mandated functions, the Management and Support Services Programme has been allocated K53.0 million. Of this allocation, K884,200 has been apportioned to the Executive Office Management Sub-programme, K33.3 million towards the Human Resource Management and Administration Sub-programme while K1.8 million has been earmarked for Financial Management-Accounting Sub-programme. Further, an amount of K140,000 has been allocated towards the Financial Management-Auditing Sub-programme, K15.3 million towards the Procurement Management Sub-programme and K1.6 million has been channeled towards the Planning, Policy and Coordination Sub-programme.

HEAD 16 DRUG ENFORCEMENT COMMISSION

Programme: 4199 Management and Support Services

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Progress report produced					
01 Number of quarterly institutional progress reports produced	4	4	4	2	4
Annual report produced					
01 Number of annual report produced	1	1	1	1	1
Staff satisfaction and performance levels improved					
01 Percentage of staff appraised scoring on target annually	85	82	85	100	85
Transparency and accountability improved					
01 Number of quarterly internal audit reports produced	4	4	4	2	4
02 Number of financial report prepared annually	1	1	1	-	1
Procurement plan produced					
01 Number of procurement plan developed	1	1	1	1	1
02 Number of compliance inspections conducted	4	4	4	2	4
Policies developed					
01 Number of policy developed annually	1	1	1	1	1
Policies reviewed					
01 Number of legislation reviewed annually	1	1	1	1	1
Financial Resources Managed					
01 Number of monthly financial statements prepared timely	12	12	12	6	12

Executive Authority: Minister of Home Affairs and Internal Security

Controlling Officer: Director General, Drug Enforcement Commission

* Output Produced as at 30th June 2024

This programme is aimed at achieving administrative excellence through improved accountability, efficiency, performance, staff satisfaction levels and service coverage. Through the Management and Support Services Programme, the Commission is targeting to prepare 1 Annual Financial Report, produce 4 quarterly institutional progress reports, develop 1 security policy as well as produce 4 internal audit reports.

Head Total:	190,079,400
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HEAD 17 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION

1.0 MANDATE

Implement Zambia's Foreign Policy and facilitate Government's interaction with the International Community for advancing national interest. This is in accordance with the provisions in the Government Gazette Notice No. 1123 of 2021.

2.0 STRATEGY

The Ministry shall advance the country's national interest through implementation of the Foreign Policy and aligned programmes that promote political and economic diplomacy. These will be implemented through the facilitation of both the Presidential and Ministerial visits, attending and hosting various bilateral, regional and multilateral meetings and summits that aim at improving the Governance environment for socio-economic development. Further, the Ministry shall enhance the provision of efficient protocol and consular services for the smooth operations and effective coordination of the Diplomatic Corps accredited to Zambia.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 01 Economic Transformation and Job Creation***

Development Outcome : 01 An Industrialised and Diversified Economy

Strategy : 01 Improve agricultural production and productivity

Development Outcome : 02 Enhanced Citizenry Participation in the Economy

Strategy : 01 Promote local and diaspora participation in the economy

Strategy : 02 Promote Enterprise development

Development Outcome : 03 A Competitive Private Sector

Strategy : 02 Facilitate increased domestic and international trade

HEAD 17 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION

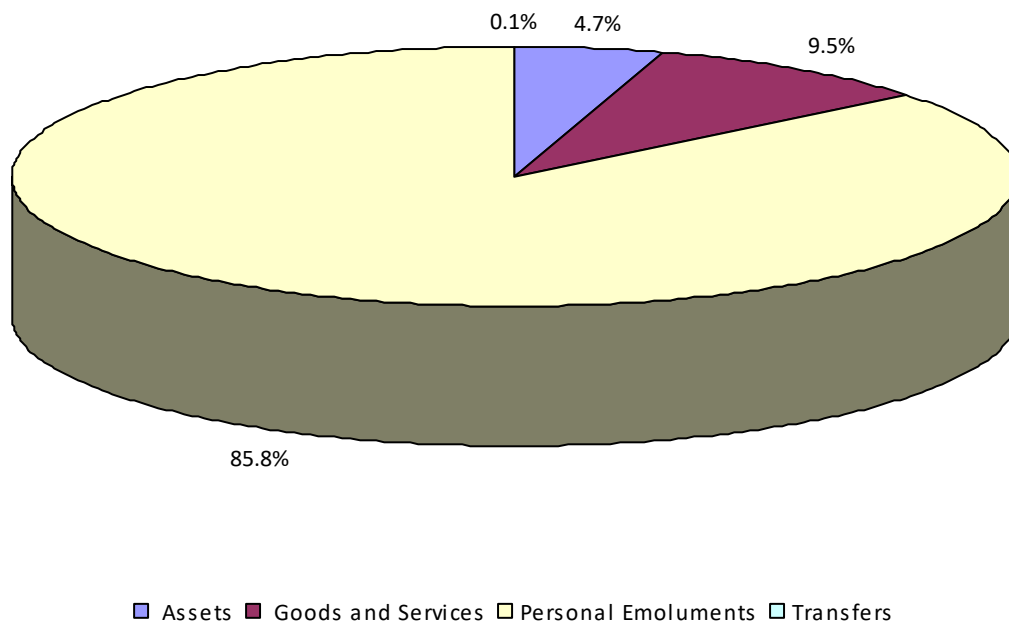
4.0 BUDGET SUMMARY

The Ministry of Foreign Affairs and International Cooperation will pursue the objectives and targets as set out in the Eighth National Development Plan (8NDP). The 2024 Budget estimates for the Ministry stands at K1.5 billion. This amount will go towards the fulfillment of its mandate through the implementation of five (05) Programmes namely; Foreign Policy, International Relations and Cooperation, Protocol and Consular Affairs, Central Technical Services as well as Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	1,642,692,743	1,293,593,362	1,303,069,204
22	Goods and Services	112,435,726	196,942,277	144,105,722
26	Transfers	1,706,661	1,706,661	1,706,661
31	Assets	-	-	70,662,135
	Head Total	1,756,835,130	1,492,242,300	1,519,543,722

Figure 1: Budget Allocation by Economic Classification



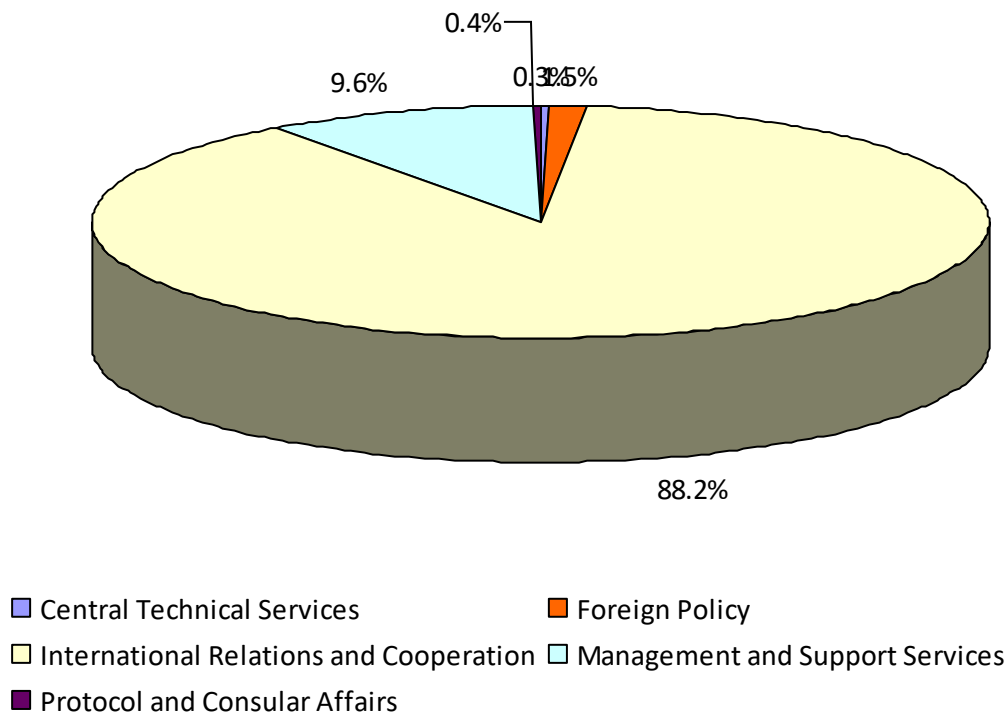
The Budget allocation by economic classification shows that K1.3 billion (85.7 percent), has been allocated for Personal Emoluments including overseas allowances for officers in Missions Abroad, K144.1 million (9.5 percent) has been allocated to the Use of Goods and Services while K1.7 million (0.1 percent) has been allocated to Transfers and K70.7 million (4.7 percent) has been allocated for acquisition of Assets.

HEAD 17 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
3435	Foreign Policy	6,840,973	11,582,178	23,166,546
3436	International Relations and Cooperation	1,620,476,786	1,338,415,463	1,340,112,538
3438	Protocol and Consular Affairs	2,894,101	3,449,260	5,938,233
3459	Central Technical Services	3,272,031	3,612,471	3,954,938
3499	Management and Support Services	123,351,239	135,182,928	146,371,467
Head Total		1,756,835,130	1,492,242,300	1,519,543,722

Figure 2: Budget Allocation by Programme



HEAD 17 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
3435 Foreign Policy	6,840,973	11,582,178	23,166,546
001 Public Diplomacy	4,144,421	7,836,336	19,398,657
002 Economic Diplomacy	2,696,552	3,745,842	3,767,889
3436 International Relations and Cooperation	1,620,476,786	1,338,415,463	1,340,112,538
001 International Organisation and Cooperation	298,325	6,137,562	1,241,852
002 Development Cooperation	341,982	331,532	1,178,887
003 Regional Integration	83,632	75,848	847,260
004 Great Lakes Regional Cooperation	633,166	768,954	1,048,677
008 Missions Abroad Economic and Political Cooperation	1,618,119,681	1,263,101,567	1,265,259,705
009 Missions Abroad- Infrastructure Maintenance	1,000,000	68,000,000	70,536,157
3438 Protocol and Consular Affairs	2,894,101	3,449,260	5,938,233
002 Protocol Services	2,586,765	3,141,924	5,478,168
003 Consular Services	307,336	307,336	460,065
3459 Central Technical Services	3,272,031	3,612,471	3,954,938
001 Diplomatic Training and Mentorship	1,706,661	1,706,661	1,706,661
002 Mine Risk Education	1,376,754	1,689,810	1,935,799
003 Demining Services	188,616	216,000	312,478
3499 Management and Support Services	123,351,239	135,182,928	146,371,467
001 Executive Office Management	829,144	829,144	1,160,802
002 Human Resources and Administration	14,544,403	16,999,093	24,092,481
003 Financial Management- Accounting	2,679,951	3,312,550	4,793,353
004 Financial Management-Auditing	384,160	384,160	1,410,775
005 Procurement Management	179,696	179,696	359,392
006 Planning, Policy and Coordination	828,487	828,487	2,742,445
008 Missions Abroad - Transport and Logistics Services	100,000,000	100,000,000	100,000,000
009 Missions Abroad Management and Support Services	3,619,464	12,363,864	10,979,772
027 Legal Services	128,342	128,342	359,672
039 Specialised Communications Services	157,592	157,592	472,775
Head Total	1,756,835,130	1,492,242,300	1,519,543,722

The budget allocation by Programme and Sub-programme shows that the Foreign Policy Programme has been allocated K23.2 million (1.5 percent). This allocation will be utilised on two (02) Sub-programmes.

In addition, the International Relations and Cooperation Programme, which has six (06) Sub-programmes has been allocated K1.3 billion (88.2 percent). The Protocol and Consular Affairs Programme, which has two (02) Sub-programmes has been allocated K5.9 million (0.4 percent).

Further, the Central Technical Services Programme, which has three (03) Sub-programmes has been allocated K4.0 million (0.3 percent). The Management and Support Services Programme which has ten (10) Sub-programmes has been allocated K146.4 million (9.6 percent).

HEAD 17 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION**BUDGET PROGRAMMES****Programme 3435 : Foreign Policy****Programme Objective(s)**

1. To co-ordinate and monitor the implementation of Zambia's Foreign Policy; and
2. To enhance relations with the International Community

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	6,096,271	7,896,329	8,393,949
01 Salaries	6,096,271	7,896,329	8,393,949
02 Use of Goods and Services	744,702	3,685,849	14,247,897
02 General Operations	744,702	3,685,849	14,247,897
04 Assets	-	-	524,700
01 Non-Financial Assets (Capital Expenditure)	-	-	524,700
Programme Total	6,840,973	11,582,178	23,166,546

The Programme summary estimates by economic classification indicates that the Foreign Policy Programme has been allocated K23.2 million. Of this amount, K8.4 million has been allocated for Personal Emoluments and K14.2 million has been allocated for the Use of Goods and Services. The increment from the 2023 budget for this Programme is to facilitate the Presidential and Ministerial participation in the SADC Troika meeting, COMESA and other summits, as well as, attending to electoral observer missions in the region. These will enable the country to foster socioeconomic development within and beyond the region. Further, K524,700 has been allocated for the acquisition of Assets.

Programme 3435 : Foreign Policy**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3435 Foreign Policy	6,840,973	11,582,178	23,166,546
001 Public Diplomacy	4,144,421	7,836,336	19,398,657
002 Economic Diplomacy	2,696,552	3,745,842	3,767,889
Programme Total	6,840,973	11,582,178	23,166,546

The Foreign Policy Programme has been allocated K23.2 million. Of this amount, K19.4 million has been allocated to Political Diplomacy Sub-programme and K3.8 million will cater for Economic Diplomacy Sub-programme. This amount will be used for the effective implementation of Zambia's Foreign Policy aimed at safeguarding and protecting Zambia's interests. In addition, this allocation will be used to promote the country's peaceful co-existence with the international community through the utilisation of political and economic diplomacy.

HEAD 17 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION**Programme: 3435 Foreign Policy****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Zambia's sovereignty and territorial integrity preserved					
01 Number of engagements on territorial integrity conducted	4	4	4	2	4
Political consultations facilitated					
01 Number of political consultations held	10	10	10	2	10
Multilateral engagements facilitated					
01 Number of regional meetings facilitated	6	6	6	2	7
Observer electoral missions facilitated					
01 Number of observer electoral missions facilitated	3	-	2	1	3
Engagement with the diplomatic corps accredited to Zambia increased					
01 Number of initiatives with the Diplomatic Corps made	4	4	3	-	4
Zambia's engagement in regional peace and security initiatives increased					
01 Number of initiatives in regional peace and security made	5	5	5	1	4
Diaspora engagement facilitated					
01 Number of meetings with the private sector and other stakeholders on implementation of the Diaspora policy	6	6	4	1	4
02 Number of Sensitization Clinics with the Diaspora on the implementation of the Diaspora Policy	4	4	4	1	4
Depository on geo economic interest developed					
01 Depository on geo-economic interest developed	1	1	1	-	1
Economic diplomacy fora held					
01 Number of economic diplomacy fora held	2	2	1	-	2

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

* Output Produced as at 30th June 2024

The Ministry will continue to promote political diplomacy and targets to facilitate 4 engagements on territorial integrity through interaction with the international community. This in order to preserve Zambia's sovereign territorial integrity.

In addition, the Ministry will facilitate 10 political consultation meetings with the international community. A total of 7 multilateral engagements will be facilitated. A total of 3 electoral observer missions will be facilitated and 4 engagements with the diplomatic corps accredited to Zambia will be undertaken.

Further, the Ministry will engage in 4 regional peace and security initiatives and facilitate 4 meetings with the private sector and other stakeholders on the implementation of the Diaspora policy, as well as facilitation of 4 sensitisation clinics with the diaspora on the implementation of the Diaspora Policy. Furthermore, the Ministry will facilitate 2 economic diplomacy with stakeholders as well as identify Zambia's geo-economic interest.

HEAD 17 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION**BUDGET PROGRAMMES****Programme 3436 : International Relations and Cooperation****Programme Objective(s)**

To facilitate inward and outward economic, technical trade and investments.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	1,618,530,520	1,263,648,193	1,265,863,726
01 Salaries	38,057,606	38,634,346	49,076,493
02 Other Emoluments	1,580,472,914	1,225,013,847	1,216,787,233
03 Overseas allowances	1,580,472,914	1,225,013,847	1,216,787,233
02 Use of Goods and Services	1,946,266	74,767,270	14,681,916
02 General Operations	1,946,266	74,767,270	14,681,916
04 Assets	-	-	59,566,896
01 Non-Financial Assets (Capital Expenditure)	-	-	59,566,896
Programme Total	1,620,476,786	1,338,415,463	1,340,112,538

A total estimate of K1.3 billion has been allocated to International Relations and Cooperation Programme. Of this amount, K1.3 billion will be applied on Personal Emoluments, including payment of overseas allowances. An allocation of K14.7 million has been set aside to cater for the Use of Goods and Services. This allocation will enable the Ministry to nurture the attainment of socio-economic and technological progress for national transformation and development.

The resources will further enable the Ministry to coordinate strategic relations and alliances at bilateral, regional and multilateral levels in national interest. An allocation of K59.6 million has been set aside to cater for the acquisition of assets.

HEAD 17 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION**Programme 3436 : International Relations and Cooperation****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3436 International Relations and Cooperation	1,620,476,786	1,338,415,463	1,340,112,538
001 International Organisation and Cooperation	298,325	6,137,562	1,241,852
002 Development Cooperation	341,982	331,532	1,178,887
003 Regional Integration	83,632	75,848	847,260
004 Great Lakes Regional Cooperation	633,166	768,954	1,048,677
008 Missions Abroad Economic and Political Cooperation	1,618,119,681	1,263,101,567	1,265,259,705
009 Missions Abroad- Infrastructure Maintenance	1,000,000	68,000,000	70,536,157
Programme Total	1,620,476,786	1,338,415,463	1,340,112,538

The International Relations and Cooperation Programme has been allocated K1.3 billion. Of this amount, K1.2 million will be used on International Organizations and Cooperation and the funds will be used to coordinate strategic relations and alliances at regional, international and global level through bilateral and multilateral engagements in national interest.

Additionally, an allocation of K1.2 million will cater for Development Cooperation Sub-programme. Regional Integration Sub-programme has been allocated K847,260 to be used on regional integration activities. An allocation of K1.0 million will be used for Great Lakes Regional Cooperation Sub-programmes to promote regional cooperation as well as Regional Oversight Mechanism (ROM) of the Peace and Security and Cooperation (PSC).

Further, Missions Abroad – Infrastructure Maintenance Sub-programme has been allocated K70.5 million and the Sub-programme will facilitate for the maintenance, rehabilitation and outright purchase of properties in some Missions Abroad. The Missions Abroad- Economic and Political Cooperation Sub-programme has been allocated K1.3 billion and will facilitate for political and economic cooperation initiatives, diaspora engagements and provision of diplomatic services.

HEAD 17 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION**Programme: 3436 International Relations and Cooperation****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
International meetings participated in					
01 Number of International treaties facilitated.	2	2	-	2	2
International meetings facilitated					
01 Number of meetings facilitated	2	2	10	-	10
Foreign candidatures processed					
01 Proportion of foreign candidatures processed	540	100	500	50	100
International treaties ratifications facilitated					
01 Number of international treaties ratified	2	2	2	-	2
Zambian candidatures presented					
01 Number of candidatures presented	2	2	2	1	2
Development cooperation agreements signed					
01 Number of agreements signed	6	6	5	2	5
Development cooperation meetings held					
01 Number of development cooperation meetings held	2	2	4	2	5
Joint Permanent Commissions (JPCs) undertaken					
01 Number of Joint Permanent Commissions (JPCs) undertaken	2	2	2	-	3
Global strategic partnerships undertaken					
01 Number of global strategic partnerships undertaken	8	8	8	8	10
High level engagements facilitated					
01 Number of High Level Engagements facilitated	10	10	10	5	10
Cooperating partners engaged for financing					
01 Number of Cooperating partners engaged for financing	-	-	5	1	5
Twinning partnerships facilitated					
01 Number of twinning partnerships facilitated	2	2	2	-	2
Projects facilitated					
01 Number of Projects under Regional Indicative Strategic Development Plan (RISDP) implemented	5	5	5	2	4
Trade & Investment requests from Missions facilitated					
01 Number of Trade & Investment requests from Missions facilitated	6	3	6	1	5
Regional engagements facilitated					
01 Number of meetings facilitated	5	5	5	3	5
Projects with regional dimension implemented					
01 Number of projects with regional dimension implemented	7	7	7	2	7
Regional cooperation engagements coordinated					
01 Number of regional cooperation engagements coordinated	4	4	4	2	5
Regional cooperation engagements facilitated					
01 Number of regional cooperation engagements facilitated	4	-	4	2	5
Regional cooperation engagements participated					
01 Number of Regional Cooperation engagements participated	1	1	1	-	1
Regional Oversight Mechanism (ROM) of the Peace, Security and Cooperation (PSC) framework for the DRC and the region attended					
01 Number of Regional Oversight Mechanism (ROM) of the Peace, Security and Cooperation(PSC) Framework for the DRC and the Region attended	3	3	3	-	2
International Conference on Great Lakes on the Regional (ICGLR) Summits Attended					
01 Number of International Conference on Great Lakes on the Regional (ICGLR) Summits attended	1	1	1	1	1

HEAD 17 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION

Executive Authority: Minister of Foreign Affairs and International Cooperation

Controlling Officer: Permanent Secretary (Administration), Ministry of Foreign Affairs and International Cooperation

* Output Produced as at 30th June 2024

Under this Programme, the Ministry will facilitate 2 International treaties and 10 international meeting in order to foster the attainment of socio-economic and technological progress for national transformation and development and coordinate strategic relations and alliance at bilateral, regional and multilateral levels.

In addition, the Ministry targets to process all the foreign candidatures that will be received and sign 5 Development and Cooperation Agreements. The Ministry also targets to facilitate 3 Joint Permanent Commissions (JPCs) and 10 Global Strategic Partnership to be undertaken.

Further, 10 High level meetings and 5 engagements with the cooperating partners on financing will be facilitated. The Ministry targets to facilitate 4 projects under the Regional Indicative Strategy Development Plan (RISDP). A total of 5 Trade and Investment request from missions abroad will be facilitated.

Furthermore, a total of 5 regional engagement meetings will be facilitated and 7 projects under the Agenda 2063 with the regional dimension will be implemented. Regional Meetings, such as SADC Heads of State and Government, and COMESA- ECA Summit and Regional Cooperation engagements will be attended.

The Ministry will participate in 2 Regional Oversight Mechanism (ROM) on Peace for Security and Cooperation (PSC), and framework for the Democratic Republic of Congo (DRC) and Region as well as 1 International Conference on the Great Lakes Region (ICGLR) Summit and participate in 3 election observer missions.

HEAD 17 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION**BUDGET PROGRAMMES****Programme 3438 : Protocol and Consular Affairs****Programme Objective(s)**

To provide superlative protocol and consular services.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	2,485,434	3,040,593	5,216,098
01 Salaries	2,485,434	3,040,593	5,216,098
02 Use of Goods and Services	408,667	408,667	722,135
02 General Operations	408,667	408,667	722,135
Programme Total	2,894,101	3,449,260	5,938,233

The Programme summary estimates by economic classification indicates that the Protocol and Consular Affairs Programme has an allocation of K5.9 million. Of this amount, K5.2 million has been allocated to Personal Emoluments and K722,134 has been allocated to the Use of Goods and Services. Within this Programme, the Ministry will continue to facilitate the interaction between Zambia and the international community to ensure that diplomatic norms and etiquette are adhered to, protocol and consular services as well as the affairs of the diplomatic corps such as immunities and privileges are provided.

Programme 3438 : Protocol and Consular Affairs**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3438 Protocol and Consular Affairs	2,894,101	3,449,260	5,938,233
002 Protocol Services	2,586,765	3,141,924	5,478,168
003 Consular Services	307,336	307,336	460,065
Programme Total	2,894,101	3,449,260	5,938,233

The Protocol and Consular Affairs Programme has been allocated K5.9 billion. Of this amount, K5.5 million will cater for the Protocol Services Sub-programme. The funds will be applied to protect and safeguard, Zambia's interests and citizens' rights as well as maintain and promote good relations with the international community.

Additionally, an allocation of K460,064 has been set aside to cater for provision of Consular Services Sub-programme. This Sub-programme will facilitate the provision of diplomatic services, acquisition of passports and visas. Further, the Ministry through this Sub-programme shall process agreements, arrange presentation of credentials and facilitate the participation of Government ministries and the diplomatic corps at state functions and ceremonies.

HEAD 17 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION**Programme: 3438 Protocol and Consular Affairs****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Protocol services provided					
01 Percentage of VVIP and VIP visits provided with protocol services	100	100	100	50	100
Consular Service Provided					
01 Percentage of visa application attended to	100	100	100	50	100
02 Percentage of Consular matters resolved	100	100	100	50	100

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

* Output Produced as at 30th June 2024

Through this Programme, the Ministry will continue to ensure that the diplomatic norms and etiquette are adhered to. This will ensure that all protocol and consular services to VVIPs and VIP that will visit Zambia on state visits are attended to.

Further, all visa applications for foreign nationals into the country will be attended to, as well as rapid processing of VVIPs, visas, in order for the country to benefit economically.

HEAD 17 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION**BUDGET PROGRAMMES****Programme 3459 : Central Technical Services****Programme Objective(s)**

To train Foreign Service officers and other clients in diplomacy and international relations and protect and safeguard citizens from dangers associated with land mines and Explosive Remnants of War (ERWs).

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	1,119,453	1,459,892	1,613,175
01 Salaries	1,119,453	1,459,892	1,613,175
02 Use of Goods and Services	445,917	445,918	635,102
02 General Operations	445,917	445,918	635,102
03 Transfers	1,706,661	1,706,661	1,706,661
01 Transfers	1,706,661	1,706,661	1,706,661
01 Zambia Institute for Diplomatic Studies	1,706,661	1,706,661	1,706,661
Programme Total	3,272,031	3,612,471	3,954,938

The Programme summary estimates by economic classification indicates that the Central Technical Services has been allocated K4.0 million. Of this amount, K1.6 million has been allocated to Personal Emoluments. The Use of Goods and Services has been allocated K635,102 while an amount of K1.7 million has been allocated to Transfers for an operational grant to Zambia Institute to Diplomacy and International Studies (ZIDIS). The Ministry through this Programme will focus on the technical areas that include oversight on the training in diplomacy and international relations as well as landmine risk education and demining services pertaining to landmines and Explosive Remnants of War (ERWs).

Programme 3459 : Central Technical Services**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3459 Central Technical Services	3,272,031	3,612,471	3,954,938
001 Diplomatic Training and Mentorship	1,706,661	1,706,661	1,706,661
002 Mine Risk Education	1,376,754	1,689,810	1,935,799
003 Demining Services	188,616	216,000	312,478
Programme Total	3,272,031	3,612,471	3,954,938

The Central Technical Services Programme has been allocated K4.0 million. Of this amount, K1.7 million will be used for building staff capacity as well as knowledge and skills development through the Diplomacy Training and Mentorship Sub-programme. Mine Risk Education has been allocated K1.9 million. Additionally, Demining Service Sub-programme has been allocated K312,478 to ensure the clearance of areas that are known or suspected to have landmines and Explosive Remnants of War (ERWs).

HEAD 17 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION**Programme: 3459 Central Technical Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Training in international relations and diplomacy accessed					
01 Number of officials trained in international relations and diplomacy	200	115	200	200	200
Landmine contaminated areas sensitised to surrounding community					
01 Number of landmine contaminated areas sensitised to the surrounding community	4	-	4	4	4
Reports on the presence of Explosive Remnants of Wars (ERWs) attended to					
01 Percentage of reports on the presence of Explosive Remnants of Wars (ERWs) attended to	100	100	100	100	100

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

* Output Produced as at 30th June 2024

The Ministry through this programme and with the resources allocated targets to ensure that the Zambia Institute of Diplomacy and International Studies (ZIDIS) enroll and train 200 students in Diplomacy and International Relations. This will enhance skills in International Relations and Diplomacy.

In addition, 4 sensitization Programmes will be conducted in landmine contaminated areas in order to advance behavioral change of people living in the areas. Further, demining services will respond promptly and to all reports from the general public on the presence of suspected landmines and Explosive Remnants of War (ERWs) in order to ensure their clearance and removal.

HEAD 17 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION**BUDGET PROGRAMMES****Programme 3499 : Management and Support Services****Programme Objective(s)**

To provide effective and efficient administrative and management support services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	14,461,065	17,548,355	21,982,256
01 Salaries	12,648,837	15,559,631	20,354,245
02 Other Emoluments	1,812,228	1,988,724	1,628,011
02 Use of Goods and Services	108,890,174	117,534,573	113,818,672
02 General Operations	108,890,174	117,534,573	113,818,672
04 Assets	-	-	10,570,539
01 Non-Financial Assets (Capital Expenditure)	-	-	10,570,539
05 Liabilities	-	100,000	-
01 Outstanding Bills	-	100,000	-
Programme Total	123,351,239	135,182,928	146,371,467

The summary budget estimates by economic classification shows that K22.0 million has been allocated to Personal Emoluments, K113.8 million has been allocated to the Use of Goods and Services while K10.6 million has been allocated for the acquisition of Assets.

HEAD 17 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION**Programme 3499 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3499 Management and Support Services	123,351,239	135,182,928	146,371,467
001 Executive Office Management	829,144	829,144	1,160,802
002 Human Resources and Administration	14,544,403	16,999,093	24,092,481
003 Financial Management- Accounting	2,679,951	3,312,550	4,793,353
004 Financial Management-Auditing	384,160	384,160	1,410,775
005 Procurement Management	179,696	179,696	359,392
006 Planning, Policy and Coordination	828,487	828,487	2,742,445
008 Missions Abroad - Transport and Logistics Services	100,000,000	100,000,000	100,000,000
009 Missions Abroad Management and Support Services	3,619,464	12,363,864	10,979,772
027 Legal Services	128,342	128,342	359,672
039 Specialised Communications Services	157,592	157,592	472,775
Programme Total	123,351,239	135,182,928	146,371,467

To provide effective and efficient administrative services to the institutions's mandated functions, the Management and Support Services Programme has been allocated K146.4 million. Of this allocation, Executive Office Management Sub-programme has been allocated K1.2 million; Human Resources and Administration Sub-programme has been allocated K24.1 million; Financial Management -Accounting Sub-programme has been allocated K4.8 million; Financial Management – Auditing Sub-programme has been allocated K1.4 million; Procurement Management Sub-programme has been allocated K359,392; Planning, Policy and Coordination Sub-programme has been allocated K2.7 million; Mission Abroad – Transport and Logistic Services Sub-programme has been allocated K100.0 million; Mission Abroad Management and Support Services Sub-programme has been allocated K11.0 million; Legal Services Sub-programme has been allocated K359,672 while Specialised Communications Services has been allocated K 472,776.

HEAD 17 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION**Programme: 3499 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Human Resource Trained					
01 Number of capacity building trainings held	4	4	4	2	4
Foreign service regulations and conditions of service revised					
01 Number of foreign service regulations revised	1	1	1	1	1
Audit reports produced					
01 Number of audit reports produced	8	8	8	4	8
Quarterly audit committee meetings held					
01 Number of quarterly budget performance reports produced	4	4	4	2	4
Procurement plan produced					
01 Procurement plan put in place	1	1	1	1	1
Policies Reviewed					
01 Number of policies reviewed	2	1	2	2	2
Management and Information System implemented					
01 Number of Functional Management Information System implemented	1	-	1	1	1
Monitoring and Evaluation exercises conducted					
01 Number of Monitoring and Evaluation exercises conducted	4	4	5	4	5
National and legal documents authenticated					
01 Percentage of national and legal documents authenticated	100	-	100	50	100
Legislative documents reviewed					
01 Number of legislative documents reviewed	1	1	1	1	1
Diplomatic mail/bags secured and conveyed					
01 Percentage of diplomatic mails safely delivered	100	-	100	50	100
02 Percentage of diplomatic luggage safely delivered	100	100	100	50	100
Financial Statements Prepared					
01 Number of Institutional financial reports prepared	4	4	4	4	4
Debt and Revenue collection reports produced quarterly					
01 Number of Debt and Revenue collection reports	4	4	4	2	4

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

* Output Produced as at 30th June 2024

Through this programme, the Ministry targets to conduct 4 capacity building training and revised the foreign service regulations and conditions of service. A total of 8 audit reports will be produced and four quarterly Audit Committee meetings will be held and reports produced.

In addition, a procurement plan will be put in place for the year 2024 and review 2 policies for the Ministry. In order to have a functional management information systems a management system will be implemented.

Further, all national and legal documents will be authenticated and legislative documents will be reviewed. The ministry will ensure that all diplomatic emails and luggage's are safely delivered. A total of 4 institutional financial reports will be prepared and 4 debt and revenue collection reports.

Head Total:**1,519,543,722**

HEAD 18 JUDICIARY

1.0 MANDATE

Hear civil and criminal matters, and matters relating to, and in respect of the Constitution. This is in accordance with Articles 118 and 119 of the Constitution of Zambia (Amendment) Act No. 2 of 2016.

2.0 STRATEGY

The Judiciary shall undertake its mandate through resolving disputes between individuals, and between individuals and the state, and shall interpret the Constitution and the Laws of the Republic of Zambia, thereby promoting the rule of law and contributing to the maintenance of peace and public order.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 04 Good Governance Environment***

Development Outcome : 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

Strategy : 03 Strengthen transparency and accountability mechanisms

Development Outcome : 02 Improved Rule of Law, Human Rights and Constitutionalism

Strategy : 02 Strengthen the criminal and justice system and enhance rule of law

HEAD 18 JUDICIARY

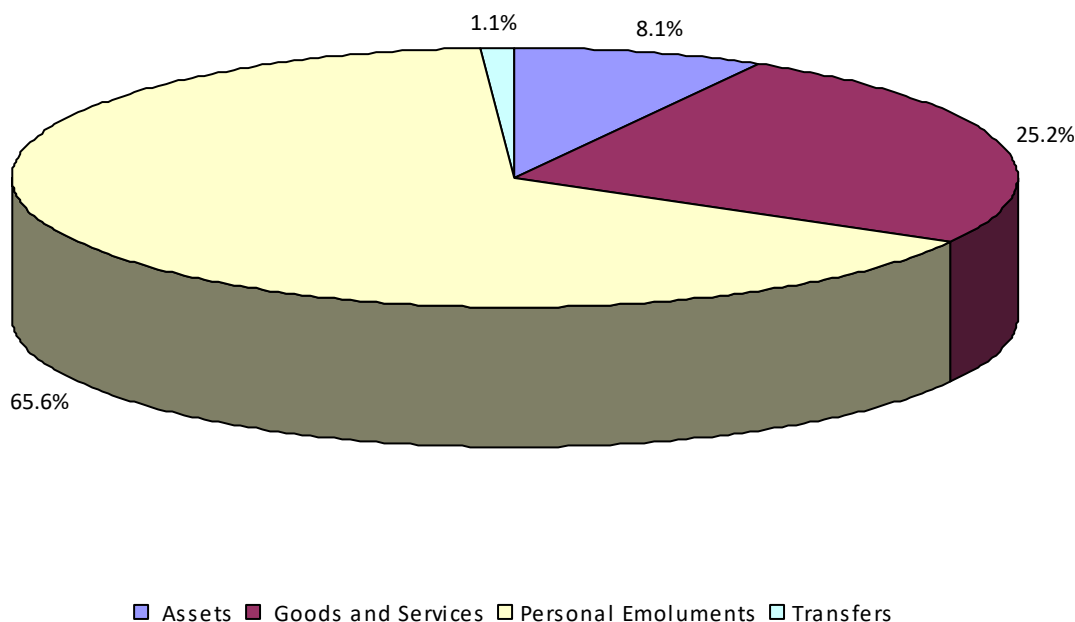
4.0 BUDGET SUMMARY

The Judiciary will continue pursuing the objectives and targets set out in the Eighth National Development Plan (8NDP). The 2024 Budget for the Judiciary amounts to K890.7 million. These funds will be used to fulfil the Judiciary's mandate and strategic objectives through the implementation of four (04) programmes namely; Adjudication Services, Legal and Law Reporting, Judicial Enforcement as well as Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	411,651,699	496,165,515	584,132,945
22	Goods and Services	143,352,180	163,939,837	224,769,210
26	Transfers	4,083,832	5,583,832	9,583,832
31	Assets	57,954,054	73,256,533	72,193,834
	Head Total	617,041,765	738,945,717	890,679,821

Figure 1: Budget Allocation by Economic Classification



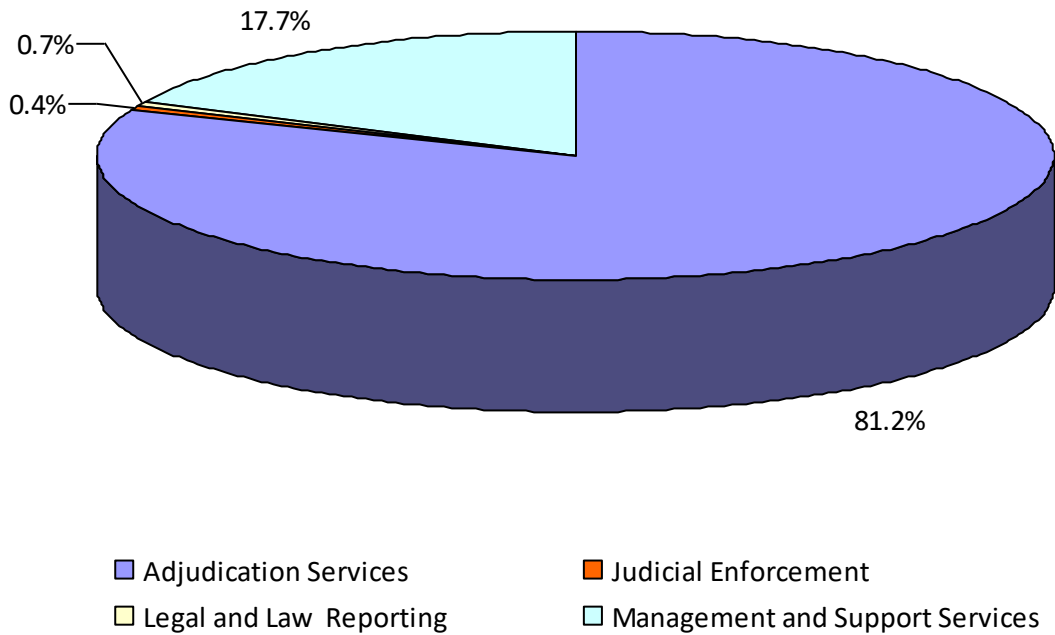
The summary of estimates by economic classification shows that K584.1 million (65.6 percent) has been allocated to Personal Emoluments, K224.8 million (25.2 percent) has been allocated to Use of Goods and Services, K9.6 million (1.1 percent) has been earmarked as Transfers to Grant Aided Institutions and Assets have been allocated K72.2 million (8.1 percent). The notable increment in the allocation to Personal Emoluments from K496.2 million in 2023 to K584.1 million in 2024 is explained by the provision that has been made available to cater for newly appointed judges, and their support staff and the increment towards use of Goods and Services is explained by the provision for acquisition of the Case Management System.

HEAD 18 JUDICIARY

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
4158	Adjudication Services	517,088,890	583,445,071	723,423,471
4159	Legal and Law Reporting	1,000,000	2,500,000	6,500,000
4160	Judicial Enforcement	2,702,014	2,838,202	3,439,150
4199	Management and Support Services	96,250,861	150,162,444	157,317,200
Head Total		617,041,765	738,945,717	890,679,821

Figure 2: Budget Allocation by Programme



HEAD 18 JUDICIARY**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
4158 Adjudication Services	517,088,890	583,445,071	723,423,471
001 Final Non - Constitutional Adjudication	51,948,766	75,868,285	97,558,288
002 Final Constitutional Adjudication	21,889,055	22,644,710	33,453,123
003 Upper Intermediate Adjudication	17,153,913	18,508,862	22,131,813
004 Lower Intermediate Adjudication	69,464,848	75,283,453	147,280,509
005 First Level Adjudication	110,368,835	126,767,796	126,043,167
006 Customary Law Adjudication	193,942,501	211,004,846	237,965,522
007 Small Commercial Claims Adjudication	2,716,108	2,911,928	3,333,743
008 Infrastructure Development	49,604,864	50,455,191	55,657,306
4159 Legal and Law Reporting	1,000,000	2,500,000	6,500,000
001 Legal and Law Reporting	1,000,000	2,500,000	6,500,000
4160 Judicial Enforcement	2,702,014	2,838,202	3,439,150
001 Judicial Enforcement	2,702,014	2,838,202	3,439,150
4199 Management and Support Services	96,250,861	150,162,444	157,317,200
001 Executive Office Management	619,558	619,558	1,386,895
002 Human Resources and Administration	54,517,998	89,872,466	97,965,208
003 Financial Management - Accounting	7,526,314	7,748,476	8,711,354
004 Financial Management - Auditing	624,634	624,634	615,115
005 Procurement Management	2,996,051	2,996,051	2,950,391
006 Planning, Policy Coordination and Information Management	1,224,323	11,224,323	8,611,301
045 Judiciary Logistic Support Services	28,741,983	37,076,936	37,076,936
Head Total	617,041,765	738,945,717	890,679,821

The Adjudication Services Programme has been allocated a total of K723.4 million (81.2 percent) representing the largest share of the Judiciary's budget. These funds will be channelled towards implementation of eight (08) Sub-programmes that will facilitate court operations for timely delivery of court judgements and rulings. In addition, K6.5 million (0.7 percent) has been allocated to Legal and Law Reporting Programme to facilitate implementation of one (01) Sub-programme. Further, the Judicial Enforcement Programme has been allocated K3.4 million (0.4 percent) for the implementation of one (01) Sub-Programme while the Management and Support Services Programme has been allocated a total of K157.3 million (17.7 percent) to facilitate implementation of seven (07) Sub-programmes.

HEAD 18 JUDICIARY**BUDGET PROGRAMMES****Programme 4158 : Adjudication Services****Programme Objective(s)**

To hear and resolve constitutional, civil, commercial and criminal matters.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	359,649,772	408,556,874	486,867,194
01 Salaries	304,667,468	340,354,610	406,256,694
02 Other Emoluments	54,982,304	68,202,264	80,610,500
02 Use of Goods and Services	103,081,923	117,228,523	178,194,488
02 General Operations	103,081,923	117,228,523	178,194,488
04 Assets	54,357,195	57,659,674	58,361,789
01 Non-Financial Assets (Capital Expenditure)	54,357,195	57,659,674	58,361,789
Programme Total	517,088,890	583,445,071	723,423,471

The estimates by economic classification shows that K723.4 million has been allocated to Adjudication Services Programmes. Of this amount, K486.9 million has been allocated towards Personal Emoluments, K178.2 million has been earmarked towards Use of Goods and Services and a total of K58.4 million has been allocated towards acquisition of Assets particularly infrastructure development. The increment in the allocation to Personal Emoluments is due to the increased number of Judges.

HEAD 18 JUDICIARY**Programme 4158 : Adjudication Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4158 Adjudication Services	517,088,890	583,445,071	723,423,471
001 Final Non - Constitutional Adjudication	51,948,766	75,868,285	97,558,288
002 Final Constitutional Adjudication	21,889,055	22,644,710	33,453,123
003 Upper Intermediate Adjudication	17,153,913	18,508,862	22,131,813
004 Lower Intermediate Adjudication	69,464,848	75,283,453	147,280,509
005 First Level Adjudication	110,368,835	126,767,796	126,043,167
006 Customary Law Adjudication	193,942,501	211,004,846	237,965,522
007 Small Commercial Claims Adjudication	2,716,108	2,911,928	3,333,743
008 Infrastructure Development	49,604,864	50,455,191	55,657,306
Programme Total	517,088,890	583,445,071	723,423,471

The Adjudication Services Programme has been allocated a total of K723.4 million. The funds under this programme will be used to facilitate the smooth running of court sessions and circuits as well as delivering justice under all the levels of adjudication. Of the allocation to the Adjudication Services Programme, K97.6 million has been allocated to Final Constitutional Adjudication Sub-programme, K33.5 million has been allocated to Non-Constitutional Adjudication Sub-programme, K22.1 million has been allocated Upper Intermediate Adjudication Sub-programme , K147.3 million has been allocated to Lower Intermediate Adjudication Sub-programme, K126.0 million has been allocated to First Level Adjudication Sub-programme, K238.0 million has been allocated to Customary Law Adjudication Sub-programme and K3.3 million has been allocated to Small Commercial Claims Adjudication Sub-programme. The remaining K55.7 million has been allocated to Infrastructure Development Sub-programme and will be channeled towards the rehabilitation and construction of court infrastructure across the country.

HEAD 18 JUDICIARY**Programme: 4158 Adjudication Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Court Infrastructure rehabilitated					
01 Number of Courts rehabilitated	12	12	35	5	27
Courts Constructed					
01 Number of courts constructed	51	51	10	-	4
02 Number of stalled infrastructure projects completed	-	-	20	12	24
Final Judgement and ruling on non constitutional related matters delivered.					
03 Percentage of civil cases disposed of against a set target	-	-	80	37	80
04 Percentage of criminal cases disposed of against a set target	-	-	80	54	80
Final Judgement/ ruling on Constitutional matters delivered.					
03 Percentage of petitions (other than election petitions) disposed of within 9 months of filing	-	-	60	25	60
04 Percentage of originating surmons disposed of within 7 months of filing	-	-	80	44	80
05 Percentage of notice of motions disposed of within 30 days of filing	-	-	80	-	80
06 Percentage of constitutional referrals disposed of within 90 days of filing	-	-	80	-	80
Upper Intermediate judgement/ruling of the court delivered					
03 Percentage of civil appeals disposed within 4 months of filing	-	-	70	1	70
04 Percentage of criminal appeals disposed of within 4 months of filing	-	-	70	-	70
05 Percentage of motions disposed of within 2 months of filing	-	-	90	5	90
Judgement/ruling of the subordinate Court delivered.					
03 Percentage of civil cases disposed of	-	-	52	61	52
04 Percentage of criminal cases disposed of	-	-	64	67	64
Judgements/ruling of the local court delivered					
03 Percentage of civil cases disposed of	-	-	75	91	75
04 Percentage of criminal cases disposed of	-	-	80	86	80
Judgements/ruling of the small claims court delivered					
03 Percentage of cases disposed of	-	-	90	66	90

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

* Output Produced as at 30th June 2024

In the 2024 Budget, the Judiciary targets to dispose of an average of 74.0 percent of outstanding cases across all levels of adjudication. 60 percent of election petitions cases will be disposed within nine months of filing, 70 percent of civil appeals cases will be disposed within the first four months of filing and 75 percent of civil cases on average across all level of adjudication will be disposed. In addition, on average 80 percent of all criminal cases will be disposed. To achieve the above projections, it is proposed that the use of mediation will be promoted at the High Court and Lower Courts (Subordinate Courts, Local Court and Small Claims Court) in order to enhance Alternative Dispute Resolutions (ADR). The Judiciary will also continue with the process of improving the Case-Flow Management by operationalisation the Case Management System which will in turn provide expedient means of resolving cases filed in court. In addition, the introduction and implementation of the Performance Management System will improve the quality of adjudication and expedite the delivery of justice.

Further, 27 courts will be rehabilitated across the country, 4 news courtrooms will be constructed and 24 stalled infrastructure will be completed. It is envisaged that this will enhance access to justice for all, as enshrined in the Eighth National Development Plan (8NDP).

HEAD 18 JUDICIARY**BUDGET PROGRAMMES****Programme 4159 : Legal and Law Reporting****Programme Objective(s)**

To publish court proceedings and resolutions to be used by legal practitioners and other stakeholders.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
03 Transfers	1,000,000	2,500,000	6,500,000
01 Transfers	1,000,000	2,500,000	6,500,000
05 Council for Law Reporting	1,000,000	2,500,000	6,500,000
Programme Total	1,000,000	2,500,000	6,500,000

The programme summary estimates by economic classification shows that K6.5 million under the Legal and Law Reporting Programme will be channeled to the Council for Law Reporting as a Transfer to facilitate publishing of court proceedings and resolutions. The increase in the 2024 allocation is to enhance the operations for the Council for Law Reporting.

Programme 4159 : Legal and Law Reporting**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4159 Legal and Law Reporting	1,000,000	2,500,000	6,500,000
001 Legal and Law Reporting	1,000,000	2,500,000	6,500,000
Programme Total	1,000,000	2,500,000	6,500,000

The Legal and Law Reporting Programme has been allocated a total of K6.5 million to facilitate publishing of court proceedings and resolutions which will be used by legal practitioners and other stakeholders for reference purposes.

Programme: 4159 Legal and Law Reporting**Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Legal and Law reports published.					
01 Number of law reports produced	1	1	1	3	2

Executive Authority: Minister of Justice

Controlling Officer: Chief Administrator, Judiciary

* Output Produced as at 30th June 2024

The Judiciary will publish court proceedings and resolutions to widen the base of legal knowledge for legal practitioners and facilitate effective legal and law reporting. In 2024, the Council for Law Reporting targets to produce 2 law reports.

HEAD 18 JUDICIARY**BUDGET PROGRAMMES****Programme 4160 : Judicial Enforcement****Programme Objective(s)**

To execute court orders.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	2,593,697	2,712,741	3,238,003
01 Salaries	2,593,697	2,712,741	3,238,003
02 Use of Goods and Services	108,317	125,461	201,147
02 General Operations	108,317	125,461	201,147
Programme Total	2,702,014	2,838,202	3,439,150

The summary estimates by economic classification shows that a total of K3.4 million has the Judicial Enforcement Programme. Of this amount, K3.2 million has been allocated to Personal Emoluments for payment of salaries to the officers and K201,147 is earmarked for Use of Goods and Services.

Programme 4160 : Judicial Enforcement**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4160 Judicial Enforcement	2,702,014	2,838,202	3,439,150
001 Judicial Enforcement	2,702,014	2,838,202	3,439,150
Programme Total	2,702,014	2,838,202	3,439,150

The Judicial Enforcement Programme has been allocated a total of K3.4 million. The funds will be used to facilitate implementation of one (01) Sub-programme which execute orders issued by the courts of law.

Programme: 4160 Judicial Enforcement**Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Orders of the courts executed					
01 Percentage of Court orders excuted within a year	72	100	65	62	65

Executive Authority: Minister of Justice

Controlling Officer: Chief Administrator, Judiciary

* Output Produced as at 30th June 2024

To facilitate enforcement of judicial rulings, the Judiciary projects to execute 65 percent of all court orders within one year of issuance.

HEAD 18 JUDICIARY**BUDGET PROGRAMMES****Programme 4199 : Management and Support Services****Programme Objective(s)**

To ensure effective and efficient administrative and management support services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	49,408,230	84,895,900	94,027,748
01 Salaries	49,408,230	51,675,940	84,604,217
02 Other Emoluments	-	33,219,960	9,423,531
02 Use of Goods and Services	40,161,940	46,585,853	46,373,575
02 General Operations	40,161,940	46,585,853	46,373,575
03 Transfers	3,083,832	3,083,832	3,083,832
01 Transfers	3,083,832	3,083,832	3,083,832
06 Judicial Service Commission	3,083,832	3,083,832	3,083,832
04 Assets	3,596,859	15,596,859	13,832,045
01 Non-Financial Assets (Capital Expenditure)	3,596,859	15,596,859	13,832,045
Programme Total	96,250,861	150,162,444	157,317,200

The summary estimates by economic classification shows that K157.3 million has been allocated to Management and Support Services Programme. Of this amount, K94.0 million has been allocated towards Personal Emoluments, K46.4 million will cater for Use of Goods and Services, K3.1 million has been earmarked for Transfers to Judicial Service Commission and K13.8 million has been allocated towards acquisition of Assets.

HEAD 18 JUDICIARY**Programme 4199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4199 Management and Support Services	96,250,861	150,162,444	157,317,200
001 Executive Office Management	619,558	619,558	1,386,895
002 Human Resources and Administration	54,517,998	89,872,466	97,965,208
003 Financial Management - Accounting	7,526,314	7,748,476	8,711,354
004 Financial Management - Auditing	624,634	624,634	615,115
005 Procurement Management	2,996,051	2,996,051	2,950,391
006 Planning, Policy Coordination and Information Management	1,224,323	11,224,323	8,611,301
045 Judiciary Logistic Support Services	28,741,983	37,076,936	37,076,936
Programme Total	96,250,861	150,162,444	157,317,200

To provide effective and efficient administrative and management support services to the institution's mandated functions, the Management and Support Services Programme has been allocated a total of K157.3 million. Of this amount, K1.4 million has been allocated to Executive Office Management Sub-programme; K98.0 million has been allocated to Human Resource Management and Administration Sub-programme; K8.7 million and K615,115 have been allocated to Financial Management-Accounting and Financial Management-Auditing Sub-programmes, respectively; K3.0 million has been allocated to Procurement Management Sub-programme; K8.6 million has been earmarked for Planning, Policy Coordination and Information Management Sub-programme; and K37.1 million has been allocated to Judiciary Logistic Support Services Sub-programme.

HEAD 18 JUDICIARY**Programme: 4199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Institution progress reported					
01 Number of institutional progress reports produced	2	4	4	2	4
Audit Reports produced					
01 Number of Staff audits Produced	2	2	4	1	2
02 Number of quartely internal audit reports produced	4	4	4	3	4
03 Number of institutional audit reports produced	4	4	4	8	8
Human resource managed					
01 Proportion of Filled positions against authority	90	90	100	70	100
Staff capacity built in selected areas.					
01 Number of trained officers against training plan	2	10	10	19	30
02 Number of Continuous Professional Development programmes held	3	3	3	-	10
Court fees collected					
01 Number of returns on court fees submitted	12	12	12	6	12
Judiciary logistics support services rendered					
01 Number of Expenditure Returns on Court Fees submitted	4	4	4	2	4
Financial management reports produced.					
01 Number of Financial Reports Submitted	4	4	4	2	4
Audit queries resolved					
01 Percentage of audit queries resolved	90	90	100	-	80
Procurement plan produced.					
01 Number of Procurement plans developed	1	1	1	1	1
Service charter developed or modified					
01 Service Charter developed	1	1	1	2	1
02 Service Charter modified	-	-	-	2	3

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

* Output Produced as at 30th June 2024

The Management and Support Services Programme will facilitate effective human resource management and provide administrative and logistical support to enable the institution execute its core mandate of justice administration.

☐

In the 2024 Budget, the Judiciary will submit 4 institutional progress reports, prepare an annual procurement plan for 2024, for onwards submission to the Zambia Public Procurement Authority and will continue with capacity building programmes to equip judicial staff with skills and knowledge aimed at improving efficiency. The institution targets to train 30 personnel against the training plan and conduct 10 Continuous Professional Development (CPD) programmes. The institution will also ensure timely provision of office requisites to executive offices, thereby, strengthening human resource management and enhance performance management to improve productivity.

☐

To strengthen accountability and transparency in financial management, 4 internal audit reports will be prepared and submitted and 80 percent of audit queries will be resolved. Further, the revenue and expenditure returns will also be consolidated and submitted to the Treasury. The achievement of these outputs and others will ensure effective service delivery thereby facilitating the administration of Justice in a cost effective and prudent manner.

HEAD 18 JUDICIARY

Head Total:	890,679,821
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HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT

1.0 MANDATE

To coordinate all disaster management activities in the country in line with the provisions of the Disaster Management Act No.13 of 2010.

2.0 STRATEGY

The Disaster Management and Mitigation Unit (DMMU) will contribute to enhanced welfare and livelihoods of the poor and the vulnerable through Climate Change Adaptation and Disaster Risk Reduction (DRR) programmes. This shall be implemented through Disaster Risk Management (DRM) activities and harmonised national efforts. Further, the Unit shall strengthen an integrated DRM information and communications system, implement plans to guide DRM and response activities at different levels and address other national policy documents. The Unit shall also put in place appropriate measures to respond to climate change.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 03 Environmental Sustainability***

Development Outcome : 01 Enhanced Mitigation and adaptation to Climate Change

Strategy : 02 Strengthen climate change mitigation

Strategy : 03 Enhance disaster risk reduction and response

Development Outcome : 02 Sustainable Environment and Natural Resources Management

Strategy : 02 Enhance natural resources management

HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT

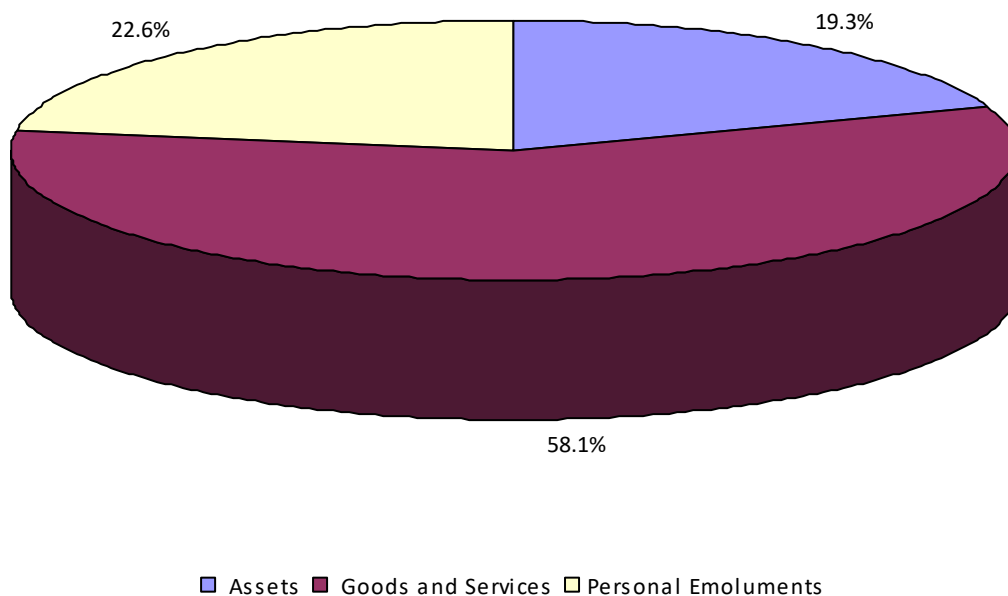
4.0 BUDGET SUMMARY

The Disaster Management and Mitigation Unit (DMMU) will embark on pursuing the objectives and targets as set out in the Eighth National Development Plan (8NDP). The 2024 budget estimates for DMMU is K125.4 million. DMMU shall fulfill its mandate and strategic objectives through the implementation of three (03) programmes namely; Disaster Risk Management, Disaster and Humanitarian Operations Management as well as Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	10,901,592	13,177,985	28,319,733
22	Goods and Services	41,471,875	45,697,953	72,901,426
31	Assets	4,981,636	20,439,558	24,216,620
	Head Total	57,355,103	79,315,496	125,437,779

Figure 1: Budget Allocation by Economic Classification



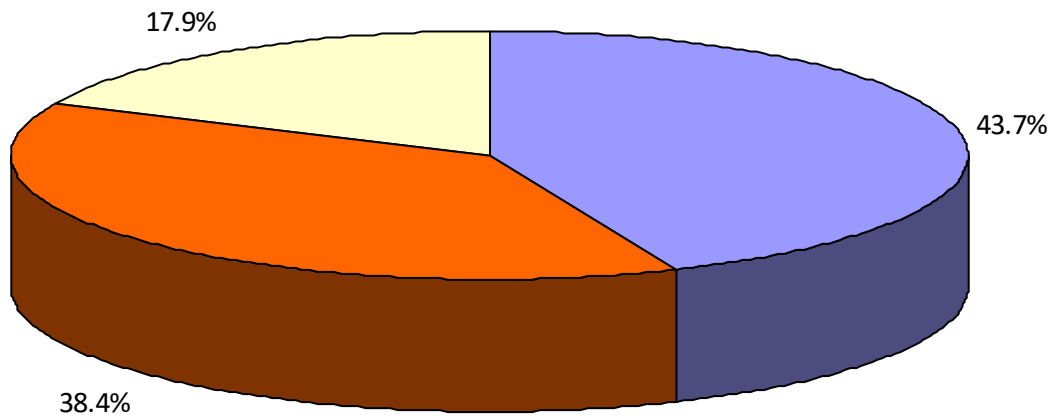
The budget allocation by economic classification shows that K28.3 million (22.6 percent) has been allocated to Personal Emoluments, whereas K 72.9 million (58.1 percent) has been allocated to the Use of Goods and Services. Lastly, K24.2 million (19.3 percent) has been earmarked for the acquisition of Assets.

HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
3401	Disaster Risk Management	22,139,226	20,215,245	48,120,810
3402	Disaster and Humanitarian Operations Management	20,908,443	44,530,014	54,842,325
3499	Management and Support Services	14,307,434	14,570,237	22,474,644
	Head Total	57,355,103	79,315,496	125,437,779

Figure 2: Budget Allocation by Programme



■ Disaster and Humanitarian Operations Management
 ■ Disaster Risk Management
 ■ Management and Support Services

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

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
3401 Disaster Risk Management	22,139,226	20,215,245	48,120,810
001 Early Warning and Preparedness	6,288,353	5,736,183	11,251,450
002 Disaster Prevention and Mitigation	15,850,873	14,479,062	36,869,360
3402 Disaster and Humanitarian Operations Management	20,908,443	44,530,014	54,842,325
001 Disaster Response Management	7,522,839	5,638,750	36,659,222
002 Humanitarian Relief Services	9,427,853	31,391,264	18,183,103
004 Disaster Management Coordination	3,957,751	7,500,000	-
3499 Management and Support Services	14,307,434	14,570,237	22,474,644
001 Executive Office Management	2,586,953	500,000	4,412,909
002 Human Resources and Administration	4,620,480	7,154,239	10,186,235
003 Financial Management - Accounting	3,000,001	3,665,998	3,475,825
004 Financial Management - Auditing	600,000	250,000	838,976
005 Planning Policy and Coordination	3,000,000	2,500,000	2,835,824
006 Procurement Management	500,000	500,000	724,875
Head Total	57,355,103	79,315,496	125,437,779

The budget estimate for the Disaster Management and Mitigation Unit is K125.4 million. Of this amount, K48.1 million (38.4 percent) has been apportioned to the Disaster Risk Management Programme that has two (02) Sub-programmes namely; Disaster Prevention and Mitigation and Early Warning and Preparedness.

The Disaster and Humanitarian Operations Management Programme has been allocated K54.8 million (43.7 percent) that will be applied towards two (02) Sub-programmes namely; Disaster Response Management and Humanitarian Relief Services. These resources are meant to improve disaster management, coordination, response and delivery of humanitarian support through the provision of food and non-food relief items, emergency cash transfers, procurement of equipment and motor vehicles, construction of warehouses and rehabilitation of critical infrastructure.

The Management and Support Services Programme with six (06) Sub-programmes has been allocated K22.5 million (17.9 percent) to ensure that human resource, logistical and other support services are provided which will lead to the efficient and effective execution of the Unit's mandate.

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

To provide and facilitate the prevention, preparedness and mitigation of risks as well as resilience building.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	3,203,173	3,779,188	3,696,968
01 Salaries	3,203,173	3,779,188	3,696,968
02 Use of Goods and Services	18,358,553	16,436,057	32,465,422
02 General Operations	18,358,553	16,436,057	32,465,422
04 Assets	577,500	-	11,958,420
01 Non-Financial Assets (Capital Expenditure)	577,500	-	11,958,420
Programme Total	22,139,226	20,215,245	48,120,810

The Disaster Risk Management programme has been allocated K48.1 million. Of this amount, K3.7 million will cater for Personal Emoluments, K32.5 million will cater for the Use of Goods and Services and K12.0 million for acquisition of Assets.

Programme 3401 : Disaster Risk Management**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3401 Disaster Risk Management	22,139,226	20,215,245	48,120,810
001 Early Warning and Preparedness	6,288,353	5,736,183	11,251,450
002 Disaster Prevention and Mitigation	15,850,873	14,479,062	36,869,360
Programme Total	22,139,226	20,215,245	48,120,810

The Disaster Risk Management Programme has a total allocation of K48.1 million. Of this amount, K36.9 million has been allocated to the Disaster Prevention and Mitigation Sub-programme whose focus will be to avert or mitigate the impact of hazards, preparation of the national contingency plan and undertaking of vulnerability needs assessments. The increase in allocation to this Sub-programme is attributed to the K18.0 million has been apportioned to the African Risk Capacity Sovereign Insurance Policy that will improve the Unit's capacities to better plan, prepare and respond to extreme weather events and natural disasters. Under the Early Warning and Preparedness Sub-programme, K11.3 million has been allocated for disaster preparedness planning, dissemination of early warning information, procurement and installation of early warning equipment for the enhancement of ICT and communication processes.

HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT**Programme: 3401 Disaster Risk Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Enhanced national multi-hazard early warning system in place					
01 Number of enhanced multi-hazard early warning systems developed	2	2	1	1	1
02 Number of early warning systems intergrated into the national multi-hazard system	-	-	2	2	2
03 Number of staff capacitated in the implementation of the multi-hazard early warning systems	-	-	10	8	10
Enhanced community resilience					
01 Proportion of warnings sent to communities at risk	100	75	100	100	100
02 Number of documentaries produced	8	4	8	8	8
04 Proportion of staff trained in new communication technologies	-	-	1	1	5
05 Number of information education materials produced	500	-	500	532	1,500
06 Number of awareness programmes implemented	4	3	3	5	5
07 Number of hazards reported requiring issuance of warning messages	-	-	5	5	5
Flood early warning systems in place					
01 Number of flood early warning systems installed	2	1	2	2	2
Multi-hazard preparedness plan developed					
01 Number of multi-hazard preparedness plans in place	11	-	8	11	11
Emergency Operations Centre enhanced					
01 Emergency Operations Centre Enhanced	-	-	-	-	1
03 Number of TV/radio documntaries and series produced	-	-	-	-	20
04 Number of IEC materials prepared for national exhibitions, DRR/shows to raise public awareness	-	-	-	-	35,000
05 Number of international days commemorated	-	-	-	-	1
ICT and communications processes enhanced					
01 Number of desktops and laptops added to the Government domain	-	-	-	-	36
02 Number of ICT supportive supervision	-	-	-	-	5
03 Number of ICT equipment and accessories procured	-	-	-	-	82
04 Number of information software packages procured	-	-	-	-	2
Hazard and risk information captured					
01 Number of risk maps developed	-	-	-	-	40
02 Number of hazard reports and documentation developed	-	-	-	-	40
Members of staff in DRM capacity built in use of specialised software					
01 Number of staff trained in the use of specilisaed software	-	-	-	-	132

HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT

Indepth Vulnerability and Needs Assessment report produced					
01 Number of vulnerability reports produced	1	1	1	1	1
Internally Displaced Persons (IDP's) resettled					
01 Number of internally displaced households resettled	400	400	250	250	300
National contingency plan developed					
01 Number of national contingency plan developed	-	-	1	1	1
African Risk Capacity Sovereign Insurance Policy secured					
01 Number of insurance policy against drought	-	-	1	1	1
Rapid needs assessments conducted					
01 Number of rapid needs assessments conducted	-	-	40	40	40
Communities trained in Community Based Disaster Risk Management(CBDRM)					
01 Number of communities trained in community based disaster risk management	-	-	20	20	20
Community based disaster risk management manuals produced					
01 Number of community based disaster risk management manuals produced	1	1	1	1	1
Satellite disaster management committee hand books developed					
01 Number of satellite disaster management committee hand books developed	-	-	1	1	1
Disaster risk financing strategy developed					
01 Number of disaster risk financing strategy developed	-	-	1	1	1

Executive Authority: Republican Vice President

Controlling Officer: National Coordinator, Disaster Management and Mitigation Unit

* Output Produced as at 30th June 2024

Under the Disaster Risk Management Programme, DMMU plans to conduct one (01) In-depth Vulnerability and Needs Assessment in various districts to assess the food security of the country and develop the Response Action and Recovery Plan for purposes of informing the relief pipeline. Further, the Unit will develop the National Contingency Plan to enhance collaboration with various stakeholders as well as subscribe to the African Risk Capacity Sovereign Insurance Policy to cover drought and flood affected communities. The Unit plans to resettle households 300, categorised as Internally Displaced Persons and relocate these families to more conducive locations. In addition, DMMU will provide compensation and inputs for the sustenance of the affected communities as well as conduct Community Based Disaster Risk Management (CBDRM) activities.

To effectively and efficiently manage disasters to minimize loss of life and damage to property, DMMU will develop one (01) National Multi-Hazard Early Warning System to strengthen community awareness of potential hazardous events that may occur. Further, eight (08) members of staff at national, provincial and district levels will be trained in early warning systems and information. In addition, the Unit will procure and install two (02) flood warning systems to help provide early warning information to communities at risk. In improving community resilience to disaster shocks, 35,000 Information, Education and Communication (IEC) materials will be produced with the intent to raise awareness. The Unit will enhance the operations of the National Emergency Operation Centre (NEOC) which serves as a 24-hour Call Centre to respond to various hazards by upgrading the existing system.

HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT**BUDGET PROGRAMMES****Programme 3402 : Disaster and Humanitarian Operations Management****Programme Objective(s)**

To provide emergency response, reconstruction and rehabilitation activities in line with international best practices of disaster and humanitarian response operations.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	4,601,150	5,428,557	23,538,485
01 Salaries	4,601,150	5,428,557	22,983,196
02 Other Emoluments	-	-	555,289
02 Use of Goods and Services	13,053,456	19,101,457	19,563,840
02 General Operations	13,053,456	19,101,457	19,563,840
04 Assets	3,253,837	20,000,000	11,740,000
01 Non-Financial Assets (Capital Expenditure)	3,253,837	20,000,000	11,740,000
Programme Total	20,908,443	44,530,014	54,842,325

The Disaster and Humanitarian Operations Management Programme has been allocated K54.8 million. Of this amount, K23.5 million will go towards the payment of Personal Emoluments, K19.6 million for the Use of Goods and Services with a further K11.7 million allocated for Assets.

Programme 3402 : Disaster and Humanitarian Operations Management**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3402 Disaster and Humanitarian Operations Management	20,908,443	44,530,014	54,842,325
001 Disaster Response Management	7,522,839	5,638,750	36,659,222
002 Humanitarian Relief Services	9,427,853	31,391,264	18,183,103
004 Disaster Management Coordination	3,957,751	7,500,000	-
Programme Total	20,908,443	44,530,014	54,842,325

The Disaster and Humanitarian Operations Management has been allocated K54.8 million to implement two (02) Sub-programmes namely; Disaster Response Management and Humanitarian Relief Services. The Disaster Response Management Sub-programme has been allocated K36.7 million with the notable increase in the allocation attributed to the construction of warehouses and procurement of food and non-food stuffs for prepositioning.

The Humanitarian Relief Services Sub-programme has been allocated K18.1 million, to ensure that humanitarian relief is provided to internally displaced persons in line with the Humanitarian Charter.

HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT**Programme: 3402 Disaster and Humanitarian Operations Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Food and non-food relief items pre-positioned					
01 Quantity of relief food and non-food items prepositioned in 10 regional offices	-	-	1,000	1,000	1,000
Relief items transported to support relief, recovery and reconstruction activities					
01 Percentage of requests for relief responded to	-	-	100	100	100
Relief maize pre-positioned in hard to reach areas					
01 Metric tons of relief maize pre-positioned in the hard to reach areas	-	-	2,000	2,000	2,000
Warehousing infrastructure provided					
01 Number of emergency storage facilities provided in hard to reach areas	-	-	8	8	8
Inventory management system developed and deployed					
01 Number of warehouse management systems developed	-	-	1	1	1
Stock take undertaken quarterly					
01 Number of stock take reports produced	-	-	4	4	4
Quality inspection, maintenance and certification of goods and services conducted					
01 Number of fumigations undertaken in warehouses	-	-	4	4	4
02 Percentage of services with certified works	-	-	100	100	100
03 Number of inspections for goods undertaken	-	-	4	4	4
Plant materials and equipment retrieved from project and camp sites					
01 Proportion of completed projects with materials and equipment retrieved	-	-	100	100	100
Fuel and lubricants procured					
01 Number of litres of fuel procured	-	-	45,376	45,376	45,376
Warehousing infrastructure constructed					
01 Number of warehouses constructed	-	-	2	2	2
Personal Protective Equipment (PEP) procured					
01 Number of Personal Protective Equipment (PEP) procured	-	-	200	200	200

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Relief maize provided to the vulnerable communities in the main relief pipeline					
01 Number of districts provided with relief maize	-	-	14	14	14
Emergency cash transfer provided to vulnerable households affected by disasters					
01 Number of households provided with Emergency Cash Transfer	100	-	200	200	200
Food and non-food relief items distributed to victims of disaster following rapid assessments					
01 Proportion of requests for relief food items responded to	-	-	100	100	100
02 Proportion of requests for non-food relief items responded to	-	-	100	100	100
Local and international emergency and relief conferences attended					
01 Number of local and international conferences attended	-	-	6	6	6
Coordination meetings for emergency response conducted					
01 Number of meetings conducted	-	-	4	4	4
Guidelines on the use of military assets in emergency and relief operations developed					
01 Number of guidelines developed on the use of military assets in emergency and relief operations	-	-	1	1	1
Damaged infrastructure reconstructed and rehabilitated					
01 Number of damaged critical public infrastructure reconstructed/rehabilitated	-	-	15	15	15
Internally displaced persons (IDPs) resettled					
01 Proportion of internally displaced persons resettled and supported with relief	-	-	100	100	100
Simulation exercise on disaster preparedness conducted					
01 Number of simulation exercises on disaster preparedness conducted	-	-	1	1	1
Office equipment procured					
01 Number of laptops procured	-	-	4	4	4
Disaster Management meetings coordinated effectively					
01 Proportion of coordination activities undertaken	100	-	100	100	100
02 Number of vulnerable communities (IDPs) resettled	400	-	300	426	400

Executive Authority: Republican Vice President

Controlling Officer: National Coordinator, Disaster Management and Mitigation Unit

* Output Produced as at 30th June 2024

Under the Disaster and Humanitarian Operations Management Programme, DMMU will respond to emergencies through the activation of Response and Recovery Action Plan in Provinces that may be affected by floods, dry spells or any other disasters. The Disaster Management and Mitigation Unit will also develop Guidelines and Standard Operating Procedures (SOPs) on the use of military assets in emergency and relief operations. The Unit will also facilitate the provision and distribution of food and non-food relief items to communities in need, based on reports generated from rapid assessments. Under the Programme, DMMU will complete the construction of two (02) warehouses in two (02) Provincial centres for storage purposes of assorted relief supplies.

HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT**BUDGET PROGRAMMES****Programme 3499 : Management and Support Services****Programme Objective(s)**

To provide effective and efficient administrative and management support services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	3,097,269	3,970,240	1,084,280
01 Salaries	3,097,269	3,654,240	1,084,280
02 Other Emoluments	-	316,000	-
02 Use of Goods and Services	10,059,866	9,310,439	19,872,164
02 General Operations	10,059,866	9,310,439	19,872,164
04 Assets	1,150,299	439,558	518,200
01 Non-Financial Assets (Capital Expenditure)	1,150,299	439,558	518,200
05 Liabilities	-	850,000	1,000,000
01 Outstanding Bills	-	850,000	1,000,000
Programme Total	14,307,434	14,570,237	22,474,644

The Management and Support Services Programme has been allocated K22.5 million of which K1.1 million is for Personal Emoluments, K19.9 million for the Use of Goods and Services and K518,200 for acquisition of Assets. Further, K1 million has been allocated for payment of outstanding bills.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3499 Management and Support Services	14,307,434	14,570,237	22,474,644
001 Executive Office Management	2,586,953	500,000	4,412,909
002 Human Resources and Administration	4,620,480	7,154,239	10,186,235
003 Financial Management - Accounting	3,000,001	3,665,998	3,475,825
004 Financial Management - Auditing	600,000	250,000	838,976
005 Planning Policy and Coordination	3,000,000	2,500,000	2,835,824
006 Procurement Management	500,000	500,000	724,875
Programme Total	14,307,434	14,570,237	22,474,644

The Management and Support Services Programme budget allocation of K22.5 million will be allocated to six (06) Sub-programmes. Executive Office Management Sub-programme has been allocated K4.4 million, K10.2 million to Human Resources and Administration Sub-programme for the execution of day-to-day operations. The Financial Management-Accounting Sub-programme has been allocated K3.5 million, Financial Management-Auditing Sub-programme has been allocated K838,976 to strengthen financial management systems. The Planning, Policy and Coordination Sub-programme has been allocated K2.8 million to coordinate core programmes and conduct monitoring and evaluation. The Procurement Management Sub-programme has an allocation of K724,875 for procurement and logistics.

HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT**Programme: 3499 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
National events attended					
01 Number of events attended	-	-	5	6	6
Building infrastructure at DMMU maintained and rehabilitated					
01 Number of buildings maintained and rehabilitated	-	-	-	-	7
Financial reports produced					
01 Number financial reports produced	4	-	4	2	4
All audit queries responded to					
01 Number of audit queries responded to	4	-	2	2	2
Monitoring and evaluation of Provincial accounting books					
01 Number of Provincial accounting books monitored	-	-	2	4	2
Expenditure returns collected					
01 Number of expenditure returns collected	-	-	4	2	4
Audited arrears dismantled					
01 Percentage of audited arrears dismsntled	-	-	100	100	100
Expenditure and performance audit reports developed					
01 Number of expenditure and performance audit reports developed	10	10	10	4	10
Continious career development reports produced					
01 Number of career development reports produced	-	-	-	10	10
Expenditure audit reports produced					
01 Number of expenditure audit reports produced	-	-	2	2	4
Disaster management policies reviewed					
01 Number of disaster management policies reviewed	2	-	2	2	2
DMMU annual budget developed					
01 Number of monitoring and evaluation reports produced	1	-	1	1	1
02 Proportion of projects meeting minimum set standards	-	-	-	2	2
03 Proportion of programmes meeting set targets	-	-	-	1	1
06 Number of monitoring and evaluation frameworks developed	-	-	1	1	1
Monitoring and evaluation framework developed					
04 Annual report in place	-	-	1	1	1
05 Number of quarterly reports developed	-	-	4	2	1
Project proposals developed					
01 Number of project proposals approved	8	-	1	1	1
02 Number of project proposals operationalised	-	-	1	1	1
Feasibility studies					
01 Number of feasibility studies conducted	-	-	2	2	2
Coordination meetings executed					
01 Number of stakeholder engagement meetings held	-	-	-	-	2
02 Number of Resettlement Schemes Stakeholder Mapping	-	-	-	-	2
03 Number of Coordination meetings held	-	-	1	1	4
Planners capacity building events attended					
01 Number of planners conferences and meetings attended	-	-	-	-	2

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Procurement plan developed					
01 Number of annual procurement plans developed	1	-	1	1	1
Procurement meetings held conducted					
01 Number of committee meetings held	-	-	48	24	48
Capacity building events attended					
01 Number of capacity building events attended	-	-	-	1	1

Executive Authority: Republican Vice President

Controlling Officer: National Coordinator, Disaster Management and Mitigation Unit

* Output Produced as at 30th June 2024

Under the Management Support Services Programme, DMMU will develop one (01) procurement plan to facilitate the implementation of programmes. Through the Planning, Policy and Coordination SubProgramme, the Unit will utilize these resources to finalize the M&E framework, conduct M&E activities and review the Disaster Management Act No 13 of 2010. In addition, the Unit plans to undertake a review of the programmes and projects as well as prepare the 2024 Institutional Annual Report. Under Financial Management – Accounting Sub-programme, four (04) Financial Reports will be prepared in order to adhere to financial regulations.

Head Total:	125,437,779
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HEAD 21 LOANS AND INVESTMENTS - MINISTRY OF FINANCE AND NATIONAL PLANNING**1.0 MANDATE**

Formulate and implement Government policies on matters related to loan financing and public investments as well as the effective management of public investments in order to optimize returns as provided for in the Government Gazette Notice Number 1123 of 2021.

2.0 STRATEGY

The Ministry of Finance and National Planning, through Head 21 - Loans and Investments, will actualize national priorities through recapitalization of State-Owned Enterprises (SOEs), investment in the construction, upgrading and rehabilitation of roads as well as investment in capital and non-capital projects. Further, it will dismantle domestic arrears as set out in the Dismantling of Domestic Arrears Strategy of 2022 and foster bilateral and multilateral relations through the payment of subscriptions and contributions to international organizations.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**Strategic Development Outcome: 01 Economic Transformation and Job Creation**

Development Outcome : 01 An Industrialised and Diversified Economy

Strategy : 01 Improve agricultural production and productivity

Strategy : 03 Promote value addition and manufacturing

Development Outcome : 02 Enhanced Citizenry Participation in the Economy

Strategy : 01 Promote local and diaspora participation in the economy

Strategy : 04 Promote Financial Inclusion

Development Outcome : 03 A Competitive Private Sector

Strategy : 01 Promote quality and productivity

Strategy : 02 Facilitate increased domestic and international trade

Strategy : 03 Improve access to finance for production and exports

Strategic Development Outcome: 02 Human and Social Development

Development Outcome : 02 Improved Health, Food and Nutrition

Strategy : 01 Strengthen Public health

Development Outcome : 03 Improved Water Supply and Sanitation

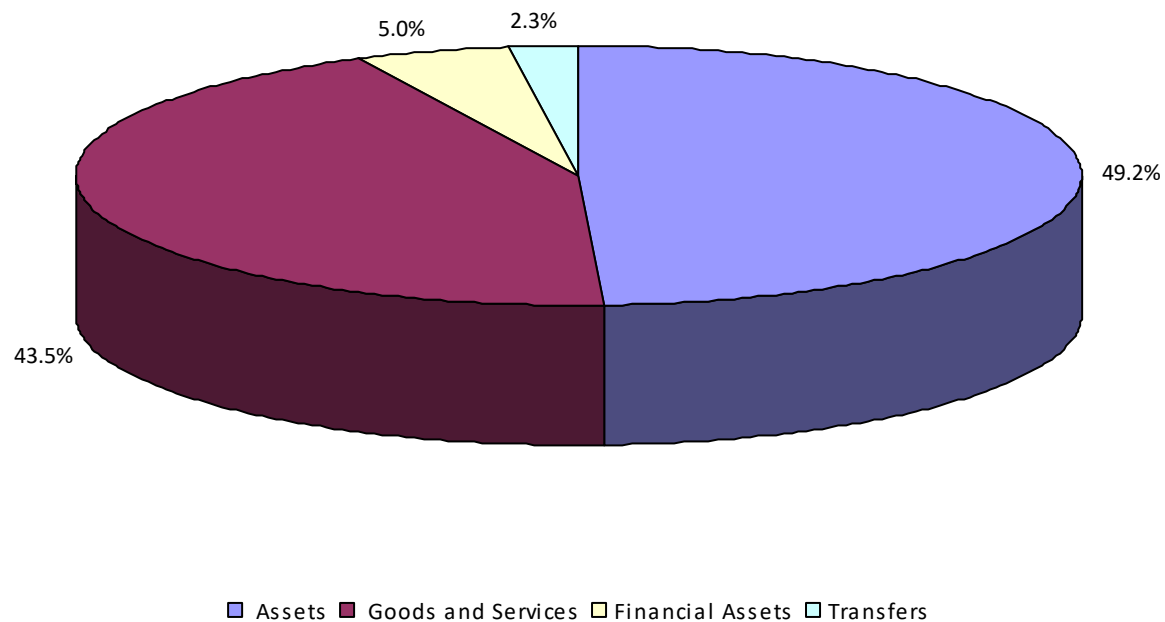
Strategy : 01 Improve access to clean and safe water supply

HEAD 21 LOANS AND INVESTMENTS - MINISTRY OF FINANCE AND NATIONAL PLANNING**4.0 BUDGET SUMMARY**

Loans and Investments - Ministry of Finance and National Planning will effectively execute its mandate and contribute to the attainment of set objectives in the Eighth National Development Plan (8NDP). The total estimates of expenditure for the year 2024 is K18.8 billion. The amount will go towards the fulfillment of its mandate through the implementation of three (03) programmes namely: Financial Investment Management, Project Investment Management as well as Centralised Strategic Payments.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
22	Goods and Services	6,206,612,003	8,141,325,214	8,181,355,482
26	Transfers	-	-	434,170,258
31	Assets	6,324,966,154	6,590,995,540	9,258,621,412
32	Financial Assets	235,001,476	350,000,000	934,699,551
	Head Total	12,766,579,633	15,082,320,754	18,808,846,703

Figure 1: Budget Allocation by Economic Classification

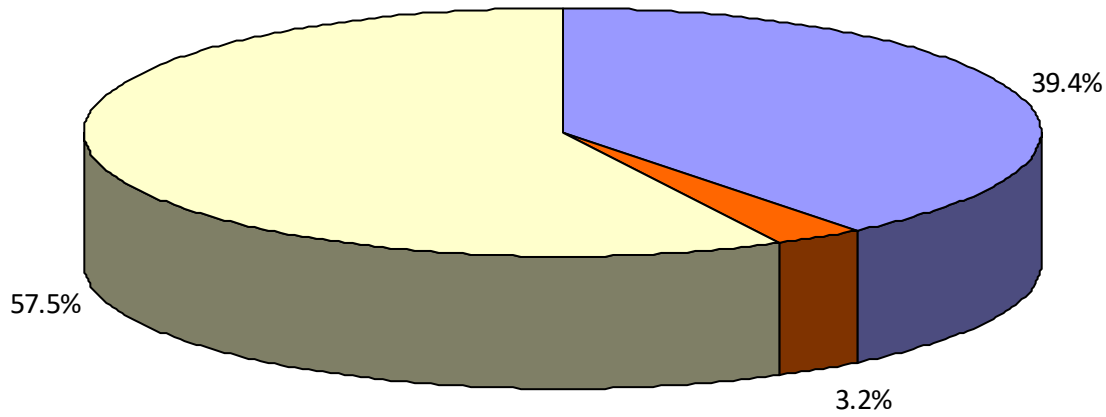
The summary estimates by economic classification shows that an allocation of K8.2 billion (43.5 percent) has been made towards the Use of Goods and Services, K434.2 million (2.3 percent) has been allocated towards Transfers, K9.3 billion (49.2 percent) for the acquisition of Assets while K934.7 million (5.0 percent) has been allocated towards Financial Assets.

HEAD 21 LOANS AND INVESTMENTS - MINISTRY OF FINANCE AND NATIONAL PLANNING

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
3439	Financial Investment Management	368,417,126	255,000,000	594,289,750
3440	Project Investment Management	6,907,012,498	7,422,524,193	10,809,475,808
3441	Centralised Strategic Payments	5,491,150,009	7,404,796,561	7,405,081,145
	Head Total	12,766,579,633	15,082,320,754	18,808,846,703

Figure 2: Budget Allocation by Programme



■ Centralised Strategic Payments
 ■ Financial Investment Management
 ■ Project Investment Management

HEAD 21 LOANS AND INVESTMENTS - MINISTRY OF FINANCE AND NATIONAL PLANNING**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
3439 Financial Investment Management	368,417,126	255,000,000	594,289,750
001 Recapitalisation and Investments	368,417,126	255,000,000	594,289,750
3440 Project Investment Management	6,907,012,498	7,422,524,193	10,809,475,808
001 Road Infrastructure Investment and Management - (1)	4,929,279,059	4,906,017,706	8,337,221,909
002 Project Implementation Management - (3)	727,370,210	967,380,012	1,116,684,138
003 Capital Projects	1,250,363,229	1,549,126,475	1,355,569,761
3441 Centralised Strategic Payments	5,491,150,009	7,404,796,561	7,405,081,145
001 Dismantling of Arrears	4,955,998,428	6,823,755,000	6,864,199,141
003 Contributions, Subscriptions and Other Payments	535,151,581	581,041,561	540,882,004
Head Total	12,766,579,633	15,082,320,754	18,808,846,703

(1)

EIB	Loan	215,141,330
EIB	Loan	216,400,000
AfDB	Loan	544,355,110
Various Donors - SWAPS	Loan	20,000,000
IDA	Loan	532,773,034
IDA/IFAD	Loan	20,206,114

(3)

World Bank	Loan	38,197,248
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The Financial Investment Management Programme has been allocated K780.3 million (3.2 percent) for implementation of the Recapitalisation and Investments Sub-Programme. Additionally, K10.8 billion (57.4 percent) has been allocated to the Project Investment Management Programme for implementation of three (03) Sub-Programmes. Further, K7.4 billion (39.4 percent) has been allocated to the Centralised Strategic Payments Programme for implementation of two (02) Sub-programmes.

HEAD 21 LOANS AND INVESTMENTS - MINISTRY OF FINANCE AND NATIONAL PLANNING**BUDGET PROGRAMMES****Programme 3439 : Financial Investment Management****Programme Objective(s)**

To recapitalise State Owned Enterprises and other Government agencies in order to make them profitable and create employment opportunities and enhance financial inclusion in the country.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
02 Use of Goods and Services	183,415,650	55,000,000	45,590,199
02 General Operations	183,415,650	55,000,000	45,590,199
04 Assets	185,001,476	200,000,000	548,699,551
02 Financial Assets	185,001,476	200,000,000	548,699,551
Programme Total	368,417,126	255,000,000	594,289,750

The summary estimates by economic classification shows that a total of K594.3 million has been allocated to the Financial Investment Management Programme. Of this amount, K45.6 million has been allocated for the Use of Goods and Services to support general operations while K548.7 million has been allocated towards Financial Assets.

Programme 3439 : Financial Investment Management**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3439 Financial Investment Management	368,417,126	255,000,000	594,289,750
001 Recapitalisation and Investments	368,417,126	255,000,000	594,289,750
Programme Total	368,417,126	255,000,000	594,289,750

The Financial Investment Management Programme has a total allocation of 594.3 million to be applied on the Recapitalisation and Investments Sub-programme. The amount includes K35.6 million for the Local Government Financial Management and Information System (MIS) to monitor the utilization of resources and K10.0 million to the National Housing Authority (NHA) to support operations of the institution and to respond to the need to provide affordable housing. Additionally, K398.7 million has been allocated for recapitalization of State-Owned Enterprises (SOE's) and K150.0 million for the recapitalisation of the Public Service Micro Finance Company (PSMFC).

HEAD 21 LOANS AND INVESTMENTS - MINISTRY OF FINANCE AND NATIONAL PLANNING**Programme: 3439 Financial Investment Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Local Government Integrated Financial Management System Established					
01 Number of integrated financial management systems in place	(0)	-	-	-	1
Recapitalization of State Owned Enterprises					
01 Number of state owned enterprises recapitalised	(0)	(0)	(0)	(0)	3

Executive Authority: Minister of Finance and National Planning**Controlling Officer:** Permanent Secretary (Budget and Economic Affairs), Ministry of Finance and National Planning

* Output Produced as at 30th June 2024

HEAD 21 LOANS AND INVESTMENTS - MINISTRY OF FINANCE AND NATIONAL PLANNING**BUDGET PROGRAMMES****Programme 3440 : Project Investment Management****Programme Objective(s)**

To manage capital and non-capital projects and other Government initiatives.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
02 Use of Goods and Services	532,046,344	681,528,653	730,684,138
02 General Operations	532,046,344	681,528,653	730,684,138
01 Project Portfolio Management	-	-	8,878,608
04 Millenium Challenge Account Compact Project	-	47,728,479	63,378,538
07 Rural Finance Expansion Programme	2,196,185	2,000,000	3,281,935
08 Planning and Budgeting Reforms	21,100,159	15,000,000	27,370,500
10 Country Coordinating Mechanism - Global Fund Zambia	4,000,000	2,500,000	3,713,509
12 Domestic Financial Market Development	750,000	1,000,000	2,000,000
13 Development and Implementation of the Government E-Payment System	157,600,000	117,600,000	127,600,000
14 Public Finance Parliamentary and Cabinet Policy Implementation	3,500,000	-	-
15 Zambia Revenue Authority - Modernisation	333,500,000	364,182,000	327,763,800
16 Specialised Audits	5,400,000	-	-
25 Economic Recovery Programme	1,500,000	1,000,000	2,500,000
28 Rural Finance Unit/Labour Force Survey	2,500,000	2,500,000	2,500,000
29 Timber Exchange	-	70,000,000	70,000,000
30 Electronic Vehicle Batteries Project	-	20,000,000	-
31 Zambia Emergency Health Service Delivery Project	-	38,018,174	38,197,248
35 Trade and Investment Fund	-	-	50,000,000
36 National Financial Inclusion Strategy	-	-	3,500,000
03 Transfers	-	-	434,170,258
01 Transfers	-	-	434,170,258
08 Local Authorities Roads	-	-	434,170,258
04 Assets	6,374,966,154	6,740,995,540	9,644,621,412
01 Non-Financial Assets (Capital Expenditure)	6,324,966,154	6,590,995,540	9,258,621,412
01 Road Infrastructure Upgrades	499,135,810	528,653,226	1,350,582,451
02 Infrastructure Development	875,500,000	-	172,031,750
03 Road Infrastructure Maintenance	991,139,760	1,257,756,993	1,087,857,385
04 Millenium Challenge Account Compact Project	145,323,866	135,851,359	-
04 Road Infrastructure Rehabilitation	2,373,931,489	1,974,159,620	4,016,675,792
05 Axle Load Control	115,200,000	141,528,220	148,311,110
06 Bridge Infrastructure	115,500,000	301,090,307	287,012,720
07 Techo-Economic, Feasibility Studies and Designs	834,372,000	702,829,340	1,012,612,193
26 Lusaka Water Supply, Sanitation and Drainage Project (MCA)	64,863,229	787,126,475	-
27 Kasaba Bay	150,000,000	162,000,000	92,401,462
28 Liuwa NP	50,000,000	50,000,000	50,000,000
29 Nansanga Farm Block	110,000,000	-	-
30 Border Infrastructure Development	-	150,000,000	100,578,362
31 Provincial Aerodromes Infrastructure	-	300,000,000	700,721,345

HEAD 21 LOANS AND INVESTMENTS - MINISTRY OF FINANCE AND NATIONAL PLANNING

32 Health Infrastructure - Mini Hospitals Phase II	-	100,000,000	239,836,842
02 Financial Assets	50,000,000	150,000,000	386,000,000
26 Zambia Credit Guarantee Scheme	50,000,000	150,000,000	386,000,000
Programme Total	6,907,012,498	7,422,524,193	10,809,475,808

The summary estimates by economic classification shows that a total of K10.8 billion has been allocated to the Project Investment Management Programme. Of this amount, K730.7 million has been allocated for the Use of Goods and Services to support general operations, K434.2 million towards Transfers, K9.6 billion for the acquisition of Assets which includes K386.0 million for Financial Assets.

Programme 3440 : Project Investment Management**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3440 Project Investment Management	6,907,012,498	7,422,524,193	10,809,475,808
001 Road Infrastructure Investment and Management	4,929,279,059	4,906,017,706	8,337,221,909
002 Project Implementation Management	727,370,210	967,380,012	1,116,684,138
003 Capital Projects	1,250,363,229	1,549,126,475	1,355,569,761
Programme Total	6,907,012,498	7,422,524,193	10,809,475,808

The Project Investment Management Programme has a total allocation of K10.8 billion. Of this amount, K8.3 billion has been allocated to the Road Infrastructure Investment and Management Sub-programme. This allocation is meant for the construction, upgrading and rehabilitation of roads across the country. The amount also includes an allocation for the construction and rehabilitation of bridges, axle load control and feasibility studies and designs for various road projects.

Additionally, the Project Implementation Management Sub-programme has been allocated K1.1 billion. The sub-programme allocation includes K63.4 million for the completion of Millennium Challenge Account Project Compact I and for commencement of Compact II readiness activities, K327.8 million for Zambia Revenue Authority (ZRA) modernisation to curb revenue leakages and to enhance domestic resource mobilisation while K70.0 million has been allocated for establishment of a Timber Exchange to improve forestry trade. The sub-programme also includes an allocation of K127.6 million for the continued implementation of the Government E-Payment System through the Government Service Bus (GSB). Further, an amount of K386.0 million has been allocated for the Zambia Credit Guarantee Scheme (ZCGS) which includes K186.0 million for the agriculture credit widow, among others.

Further, K1.4 billion has been allocated to the Capital Projects Sub-programme. The allocation includes K92.4 million for infrastructure development at Kasaba Bay and K50.0 million for Liuwa National Park to promote local and international tourism. Additionally, the sub-programme also includes K100.6 million for upgrading of border infrastructure across the country while K700.7 million has been allocated for provincial aerodromes to ease access to tourist destinations across the country. Furthermore, an allocation of K239.8 million has been earmarked for Phase II of the construction of mini-hospitals to improve access to health services especially in underprivileged communities.

HEAD 21 LOANS AND INVESTMENTS - MINISTRY OF FINANCE AND NATIONAL PLANNING**Programme: 3440 Project Investment Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Trunk, Main and District Roads Routinely Maintained					
01 Kilometer of roads maintained under routine maintenance in Central Province	2,063	-	1,854	2,063	1,854
02 Kilometer of roads maintained under routine maintenance in Copperbelt Province	1,229	-	1,364	1,229	1,364
03 Kilometer of roads maintained under routine maintenance in Eastern Province	1,136	-	805	1,136	805
04 Kilometer of roads maintained under routine maintenance in Luapula Province	1,417	-	1,624	1,417	1,624
05 Kilometer of roads maintained under routine maintenance in Lusaka Province	1,691	-	1,453	1,691	1,453
06 Kilometer of roads maintained under routine maintenance in Muchinga Province	962	-	1,165	962	1,164
07 Kilometer of roads maintained under routine maintenance in Northern Province	1,271	-	2,110	1,271	2,110
08 Kilometer of roads maintained under routine maintenance in North Western Province	2,587	-	1,492	2,587	1,491
09 Kilometer of roads maintained under routine maintenance in Southern Province	2,556	-	2,860	2,555	2,860
10 Kilometer of roads maintained under routine maintenance in Western Province	789	-	960	789	960
Trunk, Main and Urban Roads Periodically Maintained					
01 Kilometer of roads maintained under periodic maintenance	360	30	(0)	65	55
02 Lukulu Bridge and Chinsali Turnoff (300 KM), including access road to Chinsali (14 KM) in Muchinga Province	(0)	30	9	65	10
03 Livingstone - Sesheke road (KM 65 to KM 162) Lot 2	(0)	(0)	94	(0)	50
04 Kilometer of Periodic Maintenance of Katete-Chanida road (T6)	(0)	(0)	10	(0)	10
Feeder Roads Rehabilitated and Maintained					
01 Kilometer of feeder road network rehabilitated	4,314	656	140	148	2,000
Trunk , Main and District Roads Rehabilitated					
01 Kilometer of Trunk, Main and District roads rehabilitated	90	121	20	14	192
Trunk, Main and District Roads Upgraded					
01 Kilometer of roads upgraded to bituminous standard	25	-	42	-	77
Axle Load Weigh Bridges Constructed and Maintained					
01 Number of weigh bridges constructed	2	1	3	-	3
02 Number of bridges routinely maintained	5	11	(0)	-	3
Studies and Designs Conducted					
01 Number of consultancy designs and studies completed	8	5	10	2	15
Bridges Periodically and Routinely Maintained					
01 Number of bridges maintained	1	1	3	-	3
Bridges Constructed and Rehabilitated					
01 Number of ACROW bridges installed	(0)	(0)	20	3	20

HEAD 21 LOANS AND INVESTMENTS - MINISTRY OF FINANCE AND NATIONAL PLANNING

Government Service Bus (GSB) Rolled Out					
01 Number of Services Added on the GSB Platform	100	-	20	-	20
Loans for Micro, Small and Medium Enterprises Guaranteed					
03 Number of loans guaranteed	-	-	2,440	74	400
Timber Exchange Established					
01 Timber Exchange Established	-	-	1	(0)	1
Budget Reforms Implemented					
01 Pilot of Budgeting in the IFMIS Implemented	-	-	1	(0)	1

Executive Authority: Minister of Finance and National Planning

Controlling Officer: Permanent Secretary (Budget and Economic Affairs), Ministry of Finance and National Planning

* Output Produced as at 30th June 2024

HEAD 21 LOANS AND INVESTMENTS - MINISTRY OF FINANCE AND NATIONAL PLANNING**BUDGET PROGRAMMES****Programme 3441 : Centralised Strategic Payments****Programme Objective(s)**

To process and manage strategic payments on behalf of Ministries, Provinces and Spending Agencies such as dismantling of arrears and contributions and subscriptions to international bodies.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
02 Use of Goods and Services	535,151,581	581,041,561	540,882,004
02 General Operations	535,151,581	581,041,561	540,882,004
09 Sovereign Credit Rating	2,500,000	3,230,800	3,230,800
10 Debt Consultancy	75,000,000	66,100,070	66,100,070
05 Liabilities	4,955,998,428	6,823,755,000	6,864,199,141
01 Outstanding Bills	4,955,998,428	6,823,755,000	6,864,199,141
19 Dismantling of Arrears	4,955,998,428	6,823,755,000	6,864,199,141
Programme Total	5,491,150,009	7,404,796,561	7,405,081,145

The summary estimates by economic classification shows that a total of K7.4 billion has been allocated to the Centralised Strategic Payments Programme. Of this amount, K540.9 million has been allocated for the Use of Goods and Services while K6.9 billion has been allocated towards liabilities for dismantling of arrears. The reduction in the allocation for general operations is mainly due to the reduction in the allocation for contributions and subscriptions to international bodies.

Programme 3441 : Centralised Strategic Payments**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3441 Centralised Strategic Payments	5,491,150,009	7,404,796,561	7,405,081,145
001 Dismantling of Arrears	4,955,998,428	6,823,755,000	6,864,199,141
003 Contributions, Subscriptions and Other Payments	535,151,581	581,041,561	540,882,004
Programme Total	5,491,150,009	7,404,796,561	7,405,081,145

The Centralised Strategic Payments Programme has a total allocation of K7.4 billion. Of this amount, K6.9 billion has been allocated to the Dismantling of Arrears Sub-programme to liquidate arrears for goods and services in line with the Dismantling of Domestic Arrears Strategy (2022 - 2026). The sub-programme includes an allocation for dismantling of arrears for goods and services as well as for domestic contractor arrears as part of Government's commitment.

Additionally, K540.9 million has been allocated to the Contributions, Subscriptions and Other Payments Sub-programme to pay contributions and subscriptions to international strategic organizations such as Southern African Development Community (SADC), Common Market for Eastern and Southern Africa (COMESA), African Union (AU), Commonwealth and the United Nations to foster international relations. The sub-programme also includes an allocation of K66.1 million for debt consultancy services for the debt restructuring exercise and K3.2 million for assessment of Zambia's creditworthiness by Sovereign Credit Rating Agencies.

HEAD 21 LOANS AND INVESTMENTS - MINISTRY OF FINANCE AND NATIONAL PLANNING**Programme: 3441 Centralised Strategic Payments****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Arrears Dismantled					
01 Amount (K'billion) of arrears dismantled	(0)	-	7	6	7
Contributions and Subscriptions Paid					
01 Proportion of contributions and subscriptions paid	100	100	100	64	100

Executive Authority: Minister of Finance and National Planning**Controlling Officer:** Permanent Secretary (Budget and Economic Affairs), Ministry of Finance and National Planning

* Output Produced as at 30th June 2024

Head Total:**18,808,846,703**

HEAD 23 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY - NATIONAL IMMIGRATION SERVICES

1.0 MANDATE

Facilitate and regulate entry and exit of persons in the country and control the stay of immigrants and visitors in order to contribute to internal security and sustainable socio-economic development. This is in accordance with the Immigration and Deportation Act. No.18 of 2010 (Amendment No.19 of 2016) and the Constitution of Zambia (Amendment) Act No. 2 of 2016.

2.0 STRATEGY

The National Immigration Services will effectively and efficiently contribute to the maintenance of internal security and sustainable socio-economic development through enforcement of immigration activities, processing of visas and permits and facilitating entries and exits. Further, operational efficiency will be enhanced through digitalization, which will ultimately result into quality service delivery.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 04 Good Governance Environment***

Development Outcome : 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

Strategy : 03 Strengthen transparency and accountability mechanisms

Strategy : 05 Strengthen public service performance management systems

Development Outcome : 02 Improved Rule of Law, Human Rights and Constitutionalism

Strategy : 01 Strengthen human rights and constitutionalism

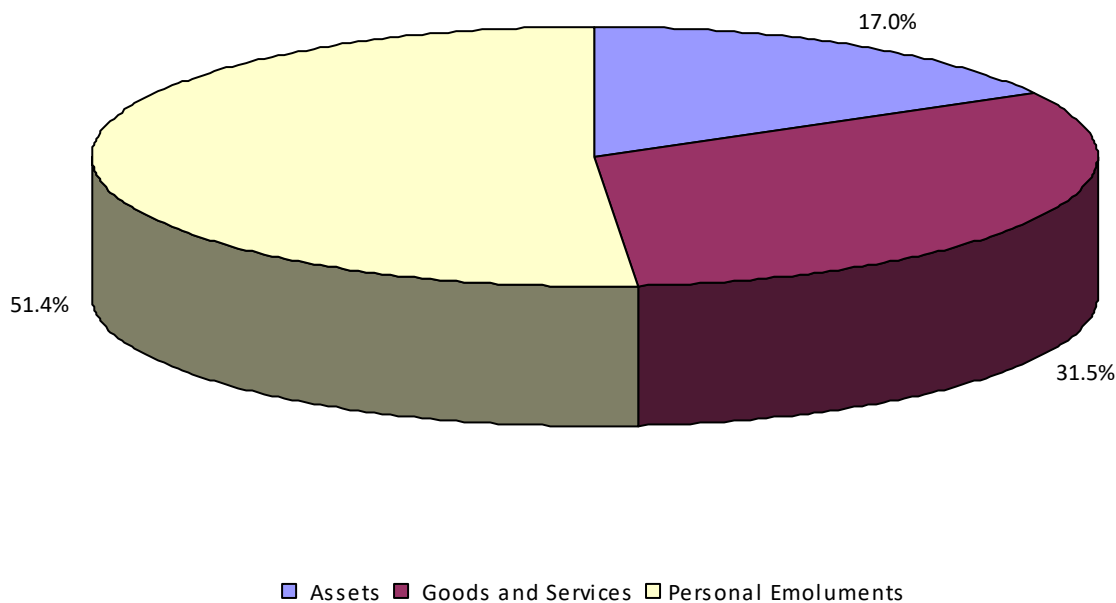
Strategy : 02 Strengthen the criminal and justice system and enhance rule of law

HEAD 23 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY - NATIONAL IMMIGRATION SERVICES**4.0 BUDGET SUMMARY**

The National Immigration Services will continue pursuing the objectives and targets set out in the Eighth National Development Plan (8NDP). The total budget estimates of expenditure for the National Immigration Services amounts to K342.6 million. The service will continue implementing its mandate and strategic objectives through the implementation of two (02) programmes namely: Migration Services and Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	80,745,212	176,144,289
22	Goods and Services	-	62,695,427	108,027,339
26	Transfers	-	4,386,434	-
31	Assets	-	13,500,000	58,387,793
	Head Total	-	161,327,073	342,559,421

Figure 1: Budget Allocation by Economic Classification

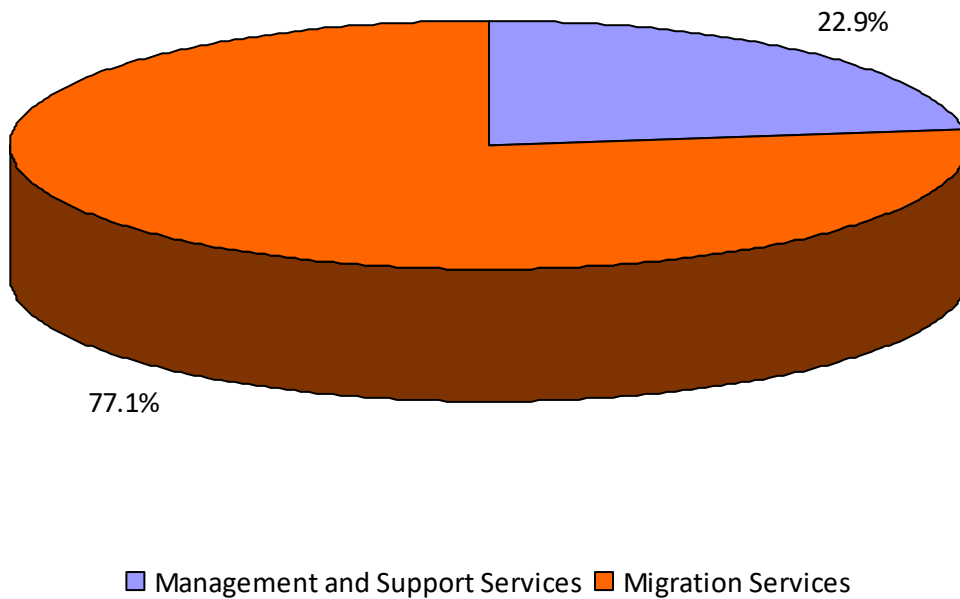
The budget summary of estimates by economic classification indicates that K176.1 million (51.4 percent) of the total budget for the National Immigration Services has been allocated to Personal Emoluments, K108.0 million (31.5 percent) has been allocated towards Use of Goods Services and K58.4 million (17.1 percent) towards acquisition of Assets.

HEAD 23 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY - NATIONAL IMMIGRATION SERVICES

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
4175	Migration Services	-	124,029,933	264,011,669
4199	Management and Support Services	-	37,297,140	78,547,752
	Head Total	-	161,327,073	342,559,421

Figure 2: Budget Allocation by Programme



HEAD 23 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY - NATIONAL IMMIGRATION SERVICES**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
4175 Migration Services	-	124,029,933	264,011,669
001 Immigration Services	-	19,570,000	122,298,961
002 Refugees and Asylum Management	-	4,386,434	-
003 Regional Immigration Administration	-	100,073,499	141,712,708
4199 Management and Support Services	-	37,297,140	78,547,752
001 Executive Office Management	-	3,785,723	6,055,903
002 Human Resources Management and Administration	-	24,371,690	43,421,849
003 Financial Management - Accounting	-	1,600,000	1,600,000
004 Financial Management - Auditing	-	400,000	1,000,000
005 Procurement Management	-	300,000	300,000
006 Planning Policy and Coordination	-	1,839,727	1,170,000
032 Infrastructure Development	-	5,000,000	25,000,000
Head Total	-	161,327,073	342,559,421

The Migration Services Programme has been allocated K264.0 million (77.1 percent) representing the largest share of the budget under the Service. Of this amount, K122.3 million, has been allocated to Immigration Services Sub programme and K141.7 million to Regional Immigration Administration Sub programme .The remaining K78.5 million (22.9 percent) has been allocated to Management and Support Services Programme which has (07) Sub-programmes.

HEAD 23 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY - NATIONAL IMMIGRATION SERVICES**BUDGET PROGRAMMES****Programme 4175 : Migration Services****Programme Objective(s)**

To effectively and efficiently manage immigrants.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	-	66,423,260	154,535,715
01 Salaries	-	66,423,260	154,535,715
02 Use of Goods and Services	-	46,853,088	86,156,635
02 General Operations	-	46,853,088	86,156,635
03 Transfers	-	4,386,434	-
01 Transfers	-	4,386,434	-
23 Commission for Refugees	-	4,386,434	-
04 Assets	-	-	22,187,793
01 Non-Financial Assets (Capital Expenditure)	-	-	22,187,793
05 Liabilities	-	6,367,151	1,131,526
01 Outstanding Bills	-	6,367,151	1,131,526
Programme Total	-	124,029,933	264,011,669

The Migration Services Programme has been allocated a total of K264.0 million. Of this amount, K154.5 million has been allocated towards Personal Emoluments for immigration officers, K86.2 million has been allocated towards Use of Goods and Services and a total of K22.2 million has been allocated towards acquisition of Assets and total of K1.1 million has been allocated towards Liabilities. In 2024 the allocation for Commission for Refugees has been reallocated to the Ministry of Home Affairs and Internal Security under Internal Security Support Services Programme.

Programme 4175 : Migration Services**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4175 Migration Services	-	124,029,933	264,011,669
001 Immigration Services	-	19,570,000	122,298,961
002 Refugees and Asylum Management	-	4,386,434	-
003 Regional Immigration Administration	-	100,073,499	141,712,708
Programme Total	-	124,029,933	264,011,669

The Migration Services Programme has been allocated a total of K264.0 million. Of this amount, K122.3 million has been allocated to Immigration Services Sub-programme and K141.7 million has been allocated to Regional Immigration Administration Sub-programme. The National Immigration Services shall regulate movement of persons entering and leaving the country as well as controlling the stay of immigrants and visitors through border management and patrols. This will in turn will contribute to internal security and sustainable socio-economic development. The institution will further, strengthen border management by deploying Border Guards to manage different entry points.

HEAD 23 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY - NATIONAL IMMIGRATION SERVICES**Programme: 4175 Migration Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Illegal Entries reduced					
01 Proportion of illegal entries reduced	-	-	50	45	100
Illegal Exits reduced					
01 Proportion of illegal exits reduced	-	-	50	45	100
Refugee and Asylum Seekers Managed					
01 Number of Refugees Protected	-	-	103,000	-	-
02 Number of Asylum Seekers Protected	-	-	6,000	-	-
03 Proportion of Refugees Granted Legal Status	-	-	70	-	-

Executive Authority: Minister of Home Affairs and Internal Security**Controlling Officer:** Permanent Secretary (ISD) - Ministry of Home Affairs and Internal Security

* Output Produced as at 30th June 2024

In 2024, the Service targets to reduce illegal entries and exits of immigrants by 100 percent, to achieve this, the institution will continue investment in ICT infrastructure which in turn will improve information management effectively. The Service will also continue to facilitate the roll out of Zambia Immigration Management System (ZIMS) to all Immigration posts that have not yet been connected.

HEAD 23 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY - NATIONAL IMMIGRATION SERVICES**BUDGET PROGRAMMES****Programme 4199 : Management and Support Services****Programme Objective(s)**

To provide effective and efficient administrative and management support services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	-	14,321,952	21,608,574
01 Salaries	-	12,643,923	19,346,718
02 Other Emoluments	-	1,678,029	2,261,856
02 Use of Goods and Services	-	9,475,188	19,739,178
02 General Operations	-	9,475,188	19,739,178
04 Assets	-	13,500,000	36,200,000
01 Non-Financial Assets (Capital Expenditure)	-	13,500,000	36,200,000
05 Liabilities	-	-	1,000,000
01 Outstanding Bills	-	-	1,000,000
Programme Total	-	37,297,140	78,547,752

The Management and Support Services Programme has been allocated a total of K78.5 million. Of this amount, K21.6 million has been allocated towards Personal Emoluments for Immigration officers, K19.7 million has been allocated towards Use of Goods and Services, K36.2 million has been allocated towards acquisition of Assets and a balance of K1.0 million has been allocated towards dismantling of Liabilities.

HEAD 23 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY - NATIONAL IMMIGRATION SERVICES**Programme 4199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4199 Management and Support Services	-	37,297,140	78,547,752
001 Executive Office Management	-	3,785,723	6,055,903
002 Human Resources Management and Administration	-	24,371,690	43,421,849
003 Financial Management - Accounting	-	1,600,000	1,600,000
004 Financial Management - Auditing	-	400,000	1,000,000
005 Procurement Management	-	300,000	300,000
006 Planning Policy and Coordination	-	1,839,727	1,170,000
032 Infrastructure Development	-	5,000,000	25,000,000
Programme Total	-	37,297,140	78,547,752

To provide effective and efficient administrative services to the institution's mandated functions, the Management and Support Services Programme has been allocated a total of K78.5 million. Of this amount, Human Resource Management Sub-programme has been allocated a total of K43.4 million to facilitate smooth operations, coordination and management of human resource within the Service. Financial Management-Accounting and Financial Management-Auditing Sub-programmes have been allocated K1.6 million and K1.0 million respectively to facilitate prudent and efficient utilisation of funds. Executive Office Management has been allocated K6.1 million to facilitate provision of oversight role towards the operations of the Service. Planning Policy and Coordination Sub-programme and Procurement Management Sub-programme have been allocated K1.2 million and K300,000 respectively, to facilitate planning and programme coordination within the Service and facilitate acquisition of Goods and Services. Lastly, a total of K25.0 million has been allocated to Infrastructure Development Sub-programme to facilitate completion of the Immigration Headquarters office block and rehabilitation of border posts infrastructure.

HEAD 23 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY - NATIONAL IMMIGRATION SERVICES**Programme: 4199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Institutional Annual Report Produced					
01 Number of Institutional Annual Reports Produced	-	-	1	1	1
Annual Budget Prepared					
01 Annual Budget Prepared	-	-	1	1	1
Staff Appraised					
01 Proportion of Staff Appraised	-	-	100	75	100
Infrastructure Developed					
01 Number of office blocks constructed	-	-	1	-	1
Procurement Plan Developed					
01 Number of Procurement Plans Developed	-	-	1	1	1
Annual Financial Reports Produced					
01 Number of Financial Reports Produced	-	-	1	1	1
Quarterly Financial Reports Produced					
01 Number of Quarterly Financial Reports Produced	-	-	4	2	4
Audit Reports Produced					
01 Number of Quarterly Audit Reports Produced	-	-	4	2	4
02 Number of Montly Audit Reports Produced	-	-	12	6	12

Executive Authority: Minister of Home Affairs and Internal Security**Controlling Officer:** Permanent Secretary (ISD) - Ministry of Home Affairs and Internal Security

* Output Produced as at 30th June 2024

In 2024 the Service will facilitate the development of the annual procurement plan to aid the procurement process of the institution. On the other hand, development of the institutional annual plan will be prioritised within the first quarter of 2024. In addition, the institution will appraise all its members of staff and has set an achievement target of 100 percent. To ensure quality and improved service delivery, the service will continue facilitating staff training under short and long-term basis. Further, 4 quarterly and 12 monthly audit and financial reports will be produced, this will be done in an effort to improve prudent utilisation of resources.

Head Total:**342,559,421**

HEAD 25 LOCAL GOVERNMENT SERVICE COMMISSION

1.0 MANDATE

Appoint, confirm, promote, transfer, separate, discipline, appeal, train, settle of professional standards within the 116 Local Authorities and above all, devising policy on matters that relate to the regulation of the Local Government Service. This is in accordance with Article 228 (1) of the Constitution of Zambia (Amendment) Act No 2 of 2016, in accordance with Section 16 (1) of the Service Commissions Act No. 10 of 2016.

2.0 STRATEGY

The Commission shall ensure timely sittings are held in order to handle Human Resource matters as well as enhance human capital in the Local Authorities through capacity building and other related programmes. The Commission will also constitute offices in the Local Government Service by creating new establishments and realigning the old ones. The Commission will negotiate for improved Local Authorities' salaries and conditions of service with Unions. Further, support will be given to Human Resource Management Committees in all Local Authorities to facilitate carrying out Human Resource Management functions effectively and efficiently through technical support visits, Inspections and continuous Monitoring and Evaluation programmes.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 04 Good Governance Environment***

Development Outcome : 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

HEAD 25 LOCAL GOVERNMENT SERVICE COMMISSION

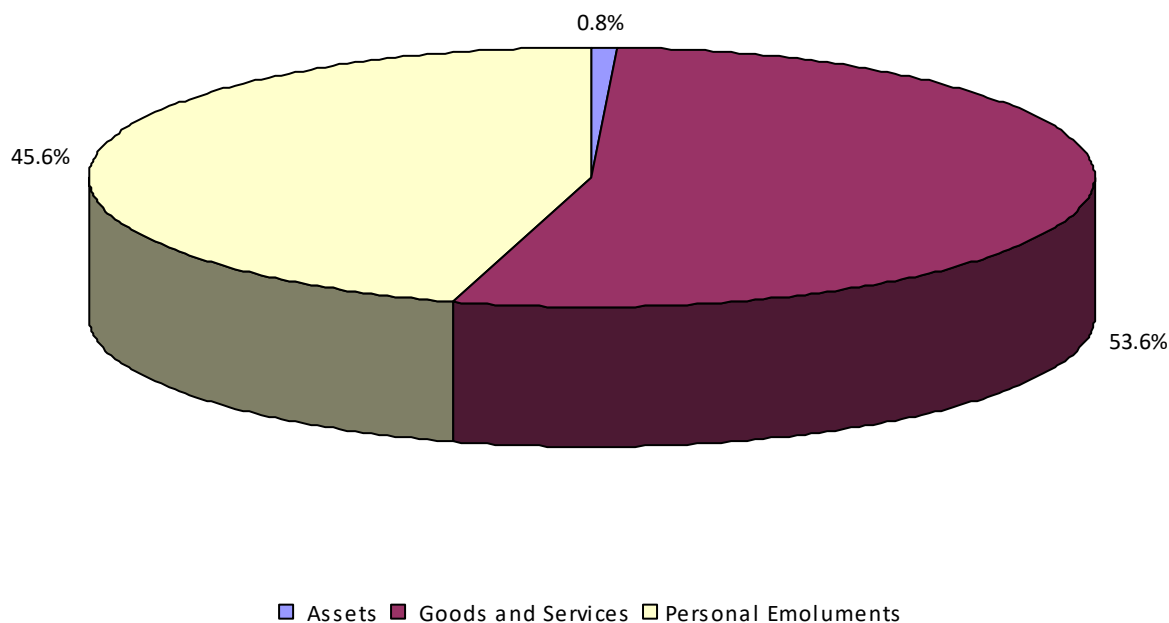
4.0 BUDGET SUMMARY

The Local Government Service Commission total budget for the year 2024 stands at K23.9 million and will embark on pursuing the objectives and targets set out in the Eighth National Development Plan (8NDP). The Commission will fulfil its mandate and meet these objectives through the implementation of two (02) programmes namely; Local Government Human Resource Management and Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	7,249,989	9,674,092	10,879,236
22	Goods and Services	3,572,608	6,929,869	12,799,168
31	Assets	-	-	200,000
	Head Total	10,822,597	16,603,961	23,878,404

Figure 1: Budget Allocation by Economic Classification



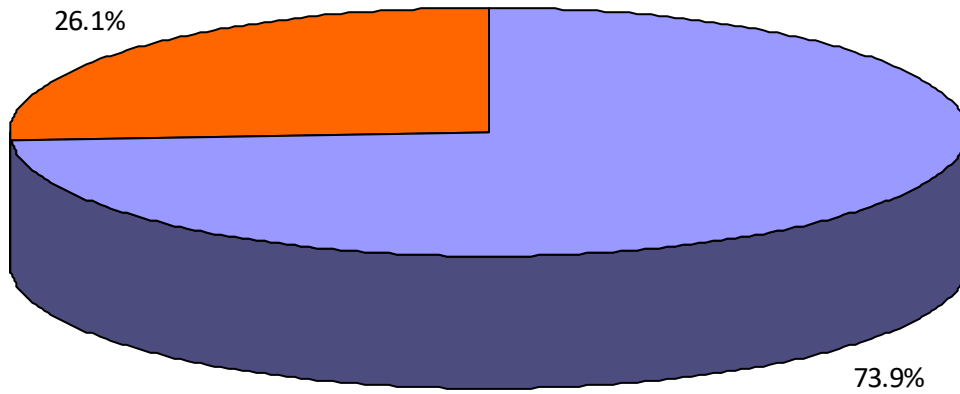
The summary estimates by economic classification indicates that K10.9 million (45.6 percent) of the total budget has been allocated to Personal Emoluments whilst K12.8 million (53.6 percent) has been allocated to general operations to cater for the Use of Goods and Services and K200,000 (0.8 percent) for the acquisition of Assets.

HEAD 25 LOCAL GOVERNMENT SERVICE COMMISSION

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
5523	Local Government Human Resource Management	8,440,996	13,185,099	17,634,794
5599	Management and Support Services	2,381,601	3,418,862	6,243,610
	Head Total	10,822,597	16,603,961	23,878,404

Figure 2: Budget Allocation by Programme



■ Local Government Human Resource Management ■ Management and Support Services

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

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
5523 Local Government Human Resource Management	8,440,996	13,185,099	17,634,794
001 Local Government Human Resource Management	6,650,996	9,375,099	10,202,374
002 Local Authorities Technical Support	1,200,000	2,820,000	5,931,240
003 Inspections, Standards and Appeals	590,000	990,000	1,501,180
5599 Management and Support Services	2,381,601	3,418,862	6,243,610
001 Executive Office Management	1,998,601	100,000	158,200
002 Human Resources Management and Administration	-	1,800,862	3,325,395
003 Financial Management - Accounting	100,000	240,000	459,680
005 Procurement Management	70,000	100,000	308,200
006 Planning, Policy Coordination and Information Management	213,000	1,178,000	1,992,135
Head Total	10,822,597	16,603,961	23,878,404

The Commission's budget allocation by Programme and Sub-programme amounts to K23.9 million. Of this amount, K17.6 million (73.9 percent) has been allocated towards the Local Government Human Resource Management Programme, which has further been broken down in three (03) Sub-programmes. The Management and Support Services Programme has five (05) Sub-programmes with an allocation of K6.2 million (26.1 percent).

HEAD 25 LOCAL GOVERNMENT SERVICE COMMISSION**BUDGET PROGRAMMES****Programme 5523 : Local Government Human Resource Management****Programme Objective(s)**

To strengthen the management and development of Human Resources in order to enhance performance and operations of the Local Authorities.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	6,650,996	9,075,099	10,202,374
01 Salaries	6,650,996	9,075,099	10,202,374
02 Use of Goods and Services	1,790,000	4,110,000	7,432,420
02 General Operations	1,790,000	4,110,000	7,432,420
Programme Total	8,440,996	13,185,099	17,634,794

The Local Government Human Resource Management Programme has been allocated K17.6 million. Of this amount K10.2 million has been allocated to Personal Emoluments while K7.4 million to cater for the Use of Goods and Services.

Programme 5523 : Local Government Human Resource Management**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
5523 Local Government Human Resource Management	8,440,996	13,185,099	17,634,794
001 Local Government Human Resource Management	6,650,996	9,375,099	10,202,374
002 Local Authorities Technical Support	1,200,000	2,820,000	5,931,240
003 Inspections, Standards and Appeals	590,000	990,000	1,501,180
Programme Total	8,440,996	13,185,099	17,634,794

The 2024 total allocation to the Local Government Human Resource Management Programme budget has been allocated K10.2 million to facilitate payment of Personal Emoluments, K5.9 million to Local Authorities Technical Support Sub-programme which will also facilitate the Human Resource Audits and K1.5 million to Inspections, Standards and Appeals Sub-programme. These resources will facilitate inspections to be undertaken to selected Local Authorities to ensure adherence to set standards.

HEAD 25 LOCAL GOVERNMENT SERVICE COMMISSION

Programme: 5523 Local Government Human Resource Management

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Local Government Human Resource managed and developed					
01 Proportion of positions filled by qualified staff in Local Authorities	300	300	100	75	100
02 Number of employees capacitated	700	700	250	235	250
03 Number of Human Resource Committees established in Local Authorities	100	100	50	30	50
Technical support to Local Authorities provided					
01 Number of Local Authorities provided with Technical Support	100	100	35	30	35
02 Number of Local Authorities Monitored and Evaluated	1	1	40	24	40
Inspections on adherence to standards conducted					
01 Percentage of Employees separated within, 90 days of attaining pensionable age	100	100	100	82	100
02 Proportion of Local Authorities adhering to set standards	100	100	100	100	100

Executive Authority: Republican Vice President

Controlling Officer: Commission Secretary, Local Government Service Commission

* Output Produced as at 30th June 2024

The Commission will apply its resources to ensure that 100 positions are filled by qualified staff in Local Authorities, fifty-five 50 Human Resource Management Committees are established, 250 Local Authorities staff are capacitated with the required skills, thirty-five 35 Local Authorities are provided with technical support, 100 percent of all employees of Local Authorities attaining pensionable age are separated within ninety 90 days of retirement and 100 percent of all Local Authorities are adhering to set standards.

HEAD 25 LOCAL GOVERNMENT SERVICE COMMISSION**BUDGET PROGRAMMES****Programme 5599 : Management and Support Services****Programme Objective(s)**

To provide effective and efficient administrative and management support services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	598,993	598,993	676,862
01 Salaries	598,993	598,993	676,862
02 Use of Goods and Services	1,782,608	2,819,869	5,366,748
02 General Operations	1,782,608	2,819,869	5,366,748
10 Information, Communications and Technology	-	-	750,000
04 Assets	-	-	200,000
01 Non-Financial Assets (Capital Expenditure)	-	-	200,000
12 Human Resources Management and Administration	-	-	200,000
Programme Total	2,381,601	3,418,862	6,243,610

The Management and Support Services Programme has received an allocation of K6.2 million of which K676,862 will cater for Personal Emoluments and K5.4 million to the Use of Goods and Services and K200,000 for the acquisition of Assets. The Commission will apply most of the resources allocated, on supporting the implementation of the core mandated functions of its establishment.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
5599 Management and Support Services	2,381,601	3,418,862	6,243,610
001 Executive Office Management	1,998,601	100,000	158,200
002 Human Resources Management and Administration	-	1,800,862	3,325,395
003 Financial Management - Accounting	100,000	240,000	459,680
005 Procurement Management	70,000	100,000	308,200
006 Planning, Policy Coordination and Information Management	213,000	1,178,000	1,992,135
Programme Total	2,381,601	3,418,862	6,243,610

To provide effective and efficient administrative services to the institution's mandated functions, the Management and Support Services Programme has been allocated K6.2 million. Of this amount, K158,200 has been allocated to Executive Office Management Sub-programme to facilitate support to the office of the Chairperson of the Commission. The Human Resource Management and Administration Sub-programme has been allocated K3.3 million to facilitate all support activities to the Commission, the Financial Management - Accounting Sub-programme has been allocated K459,680, the Procurement Management has an allocation of K308,200. The Planning, Policy Coordination and Information Management Sub-programme has been allocated K1.9 million for Policy coordination and to support the Monitoring and Evaluation Programmes to be undertaken in the year.

HEAD 25 LOCAL GOVERNMENT SERVICE COMMISSION

Programme: 5599 Management and Support Services

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Financial reports prepared					
01 Number of Financial reports produced	4	4	4	2	4
02 Number of audit reports produced	4	4	4	2	4
Procurement plan developed					
01 Availability of Annual Procurement Plan	1	1	1	-	1
Strategic plan Implemented					
01 Number of Service Charters Implemented	1	1	1	-	1

Executive Authority: Republican Vice President

Controlling Officer: Commission Secretary, Local Government Service Commission

* Output Produced as at 30th June 2024

The Commission will apply these resources to ensure that a Service Charter is implemented, four 04 financial reports are produced, four 04 Audit reports are produced and one 01 Annual Procurement Plan is developed for the year 2024.

Head Total:	23,878,404
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HEAD 26 MINISTRY OF INFORMATION AND MEDIA

1.0 MANDATE

Implement the Broadcasting and Television Services, Information Services, Information and Media Policy, this is in accordance with the Government Gazette Notice No. 1123 of 2021.

2.0 STRATEGY

The Ministry of Information and Media will contribute to the dissemination of accurate information by embarking on the vigorous publicity of Government Programmes and Projects in order for the general public to appreciate what Government is doing anchored on the Government Information and Communication Policy which includes the enactment of the Access to Information Bill. Further, the Ministry will initiate and implement various measures aimed at developing the media industry through the implementation of the Media Development Policy which includes enhancing capacity of self regulation by media houses.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 04 Good Governance Environment***

Development Outcome : 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

Strategy : 05 Strengthen public service performance management systems

HEAD 26 MINISTRY OF INFORMATION AND MEDIA

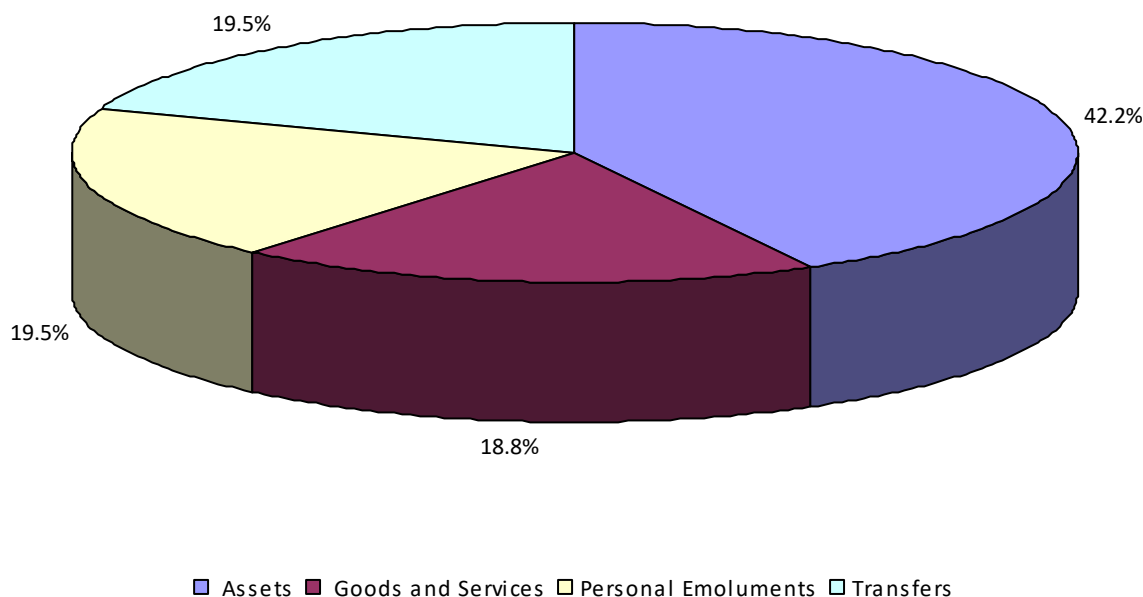
4.0 BUDGET SUMMARY

The Ministry of Information and Media will embark on pursuing the key result areas as set out in the Eighth National Development Plan (8NDP). The 2024 Budget estimates for the Ministry stands at K190.8 million. This amount will go towards the fulfillment of its mandate through the implementation of three (03) programmes namely: Media Development Standards and Regulation; Information Services and Management; and Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	16,400,161	27,991,575	37,128,351
22	Goods and Services	9,751,406	19,712,917	35,914,129
26	Transfers	24,272,223	25,272,223	37,272,222
31	Assets	9,042,719	50,010,201	80,530,984
	Head Total	59,466,509	122,986,916	190,845,686

Figure 1: Budget Allocation by Economic Classification



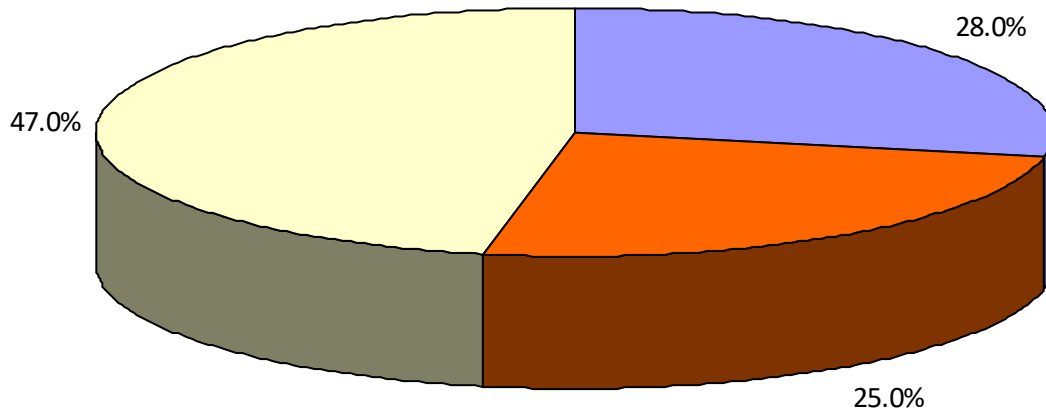
The summary estimates by economic classification shows that K37.1 million (19.5 percent) has been allocated to Personal Emoluments while K35.9 million (18.8 percent) has been allocated for the Use of Goods and Services and K37.3 million (19.5 percent) has been allocated to Transfers. A total of K80.5 million (42.2 percent) has been allocated to Assets of which a K11.4 million is designated for the construction of Choma and Solwezi Provincial Broadcasting Studios.

HEAD 26 MINISTRY OF INFORMATION AND MEDIA

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
3446	Media Development,Standards and Regulation	27,281,922	48,586,037	89,752,122
3447	Information Services and Management	17,750,320	31,464,659	53,412,703
3499	Management and Support Services	14,434,267	42,936,220	47,680,861
Head Total		59,466,509	122,986,916	190,845,686

Figure 2: Budget Allocation by Programme



- Information Services and Management
- Management and Support Services
- Media Development, Standards and Regulation

HEAD 26 MINISTRY OF INFORMATION AND MEDIA**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
3446 Media Development, Standards and Regulation	27,281,922	48,586,037	89,752,122
001 Broadcasting and Press Regulation and Standard	24,272,223	44,272,223	84,772,222
002 Press and Media Development	3,009,699	3,402,042	4,039,501
003 Spokesperson Support	-	911,772	940,399
3447 Information Services and Management	17,750,320	31,464,659	53,412,703
001 Information Services	17,750,320	31,464,659	53,412,703
3499 Management and Support Services	14,434,267	42,936,220	47,680,861
001 Executive Office Management	-	472,000	772,000
002 Human Resources and Administration	7,527,908	10,881,612	21,010,362
003 Financial Management - Accounting	2,421,457	4,689,259	4,533,605
004 Financial Management - Auditing	545,595	853,038	1,736,003
005 Procurement Management	300,230	720,635	1,730,964
006 Planning Policy and Coordination	3,639,077	25,319,676	17,897,927
Head Total	59,466,509	122,986,916	190,845,686

The Media Development, Standards and Regulation Programme that has three (03) Sub-programmes has been allocated K89.8 million (47.0 percent). Further, K53.4 million (28.0 percent) has been allocated to the Information Services & Management Programme that has one (01) Sub-programmes. K47.7 million (25.0 percent) has been allocated to the Management and Support Services programme that has six (06) Sub-Programmes. This brings the total 2024 budgetary allocation for the Ministry to K190.8 million.

HEAD 26 MINISTRY OF INFORMATION AND MEDIA**BUDGET PROGRAMMES****Programme 3446 : Media Development, Standards and Regulation****Programme Objective(s)**

To provide appropriate legal and policy framework in order to have a responsible and responsive media industry and improved access to information by the public.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	2,179,338	2,264,176	2,990,246
01 Salaries	2,179,338	2,264,176	2,990,246
02 Use of Goods and Services	559,300	1,949,638	1,852,654
02 General Operations	559,300	1,949,638	1,852,654
03 Transfers	24,272,223	25,272,223	37,272,222
01 Transfers	24,272,223	25,272,223	37,272,222
03 Independent Broadcasting Authority (IBA)	23,080,000	23,080,000	32,080,000
04 Zambia Institute of Mass Communication (ZAMCOM)	1,192,223	2,192,223	5,192,222
04 Assets	271,061	19,100,000	47,637,000
01 Non-Financial Assets (Capital Expenditure)	271,061	19,100,000	47,637,000
03 Independent Broadcasting Authority (IBA)	-	19,000,000	46,500,000
04 Zambia Institute of Mass Communication (ZAMCOM)	-	-	1,000,000
Programme Total	27,281,922	48,586,037	89,752,122

The summary estimates by economic classification shows that a total of K89.8 million has been allocated to the Media Development Standards and Regulation Programme. Of this amount, K3.0 million has been allocated to Personal Emoluments for staff undertaking operations under this programme. K1.9 million will cater for the Use of Goods and Services. Further, K37.3 million has been allocated as Transfers to cover the operational costs of the Independent Broadcasting Authority (IBA) and Zambia Institute of Mass Communication (ZAMCOM). K47.6 million has been allocated to Assets. The increment in the allocation to assets in 2024 is mainly attributed to the procurement of equipment for IBA and the construction of a conference facility for ZAMCOM.

HEAD 26 MINISTRY OF INFORMATION AND MEDIA**Programme 3446 : Media Development,Standards and Regulation****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3446 Media Development,Standards and Regulation	27,281,922	48,586,037	89,752,122
001 Broadcasting and Press Regulation and Standard	24,272,223	44,272,223	84,772,222
002 Press and Media Development	3,009,699	3,402,042	4,039,501
003 Spokesperson Support	-	911,772	940,399
Programme Total	27,281,922	48,586,037	89,752,122

The total estimates of expenditure for the Media Development Standards and Regulation Programme of K89.8 million will ensure growth in the media industry through the provision of appropriate legal and policy framework. The implementation of this programme will include the development and review of media laws and create an enabling environment for growth of the media industry in the country. In addition, this programme aims to increase stakeholder interventions related to media development and the regulation of media houses for professionalism in their operations.

Programme: 3446 Media Development,Standards and Regulation**Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Media Laws Reformed					
01 Number of Media Laws Developed and Reviewed	5	1	5	-	4
02 Number of Institutions sensitised on Governments Communication Strategy	25	25	25	15	5
Press Services					
01 Number of Press Briefings held	52	52	52	30	52
02 Number of Government Forum Programmes developed for Television	52	52	52	30	52
03 Number of Government Forum Programmes developed for Radio	42	52	52	30	25
04 Number of Press Statements issued	120	101	120	80	120
International Press Events Commemorated					
01 Number of Media Marked Days Events Commemorated	4	4	4	4	4
Press Recognition Awards Held					
01 Number of Local Press Awards presented	2	1	2	1	2
Government Programmes Promoted amongst MPSA's					
01 Number of MPAs Interaction Meetings	-	-	12	29	35

Executive Authority: Minister of Information and Media

Controlling Officer: Permanent Secretary, Ministry of Information and Media

* Output Produced as at 30th June 2024

The Programme output will include Media Law reforms where some pieces of legislation will be reviewed to factor changes in the media industry. The Programme will also address the dissemination of information through press statements, fifty-two (52) press briefings and fifty-two (52) Government forums both on television and radio on Government Programmes and projects. The media industry in Zambia will continue to participate and compete at four (4) international press events on marked days and media awards respectively.

HEAD 26 MINISTRY OF INFORMATION AND MEDIA**BUDGET PROGRAMMES****Programme 3447 : Information Services and Management****Programme Objective(s)**

To promote effective dissemination of News and Information, interpret and provide publicity of Government policies, projects and programmes.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	10,258,687	13,987,711	12,804,320
01 Salaries	10,258,687	13,987,711	12,804,320
02 Use of Goods and Services	2,121,433	7,853,931	19,493,399
02 General Operations	2,121,433	7,853,931	19,493,399
04 Assets	5,370,200	9,623,017	21,114,984
01 Non-Financial Assets (Capital Expenditure)	5,370,200	9,623,017	21,114,984
Programme Total	17,750,320	31,464,659	53,412,703

The summary estimates by economic classification shows that a total of K53.4 million has been allocated to the Information Services and Management Programme. Of this allocation, K12.8 million will go towards payment of Personal Emoluments, K19.5 million is for Goods and Services while K21.1 million has been set aside for the procurement of non-financial Assets (capital expenditure) which is meant for procurement of equipment to support Zambia News and Information Services (ZANIS) operations.

Programme 3447 : Information Services and Management**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3447 Information Services and Management	17,750,320	31,464,659	53,412,703
001 Information Services	17,750,320	31,464,659	53,412,703
Programme Total	17,750,320	31,464,659	53,412,703

The total estimates of expenditure for the Information Services and Management Programme of K53.4 million will be used to provide information services and management to all Ministries, Provinces and Spending Agencies (MPSAs) in the implementation of their Programmes and projects. The implementation will include news gathering, production of news items as well as documentaries. The procurement of broadcasting equipment for the Districts and ZANIS HQ will provide for the much-needed tools in the operations of the ZANIS TV Channel and the mandate of the Ministry, which is the dissemination of information to the public on Government Programmes.

HEAD 26 MINISTRY OF INFORMATION AND MEDIA**Programme: 3447 Information Services and Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
News gathered					
01 Number of News Items gathered	9,100	9,485	10,000	8,007	12,000
02 Number of News Items disseminated to media houses	9,100	9,485	9,600	12,000	20,000
Documentaries produced and aired					
01 Number of Documentaries produced and aired	96	131	35	46	200
ZANIS News Bulletins					
01 Number of ZANIS news bulletins aired	-	-	-	-	365
Radio Programmes					
01 Zambia Today programme	-	-	-	-	52
Social Media Managed					
01 Number of followers on social media platforms (facebook, twitter, instagram)	15,000	12,290	20,000	11,000	25,000
Public Address Services Offered					
01 Number of Public events serviced	205	96	300	111	180
Non-Tax Revenue Collection Increased					
01 Amount of non-tax revenue collected	312,000	232,128	617,201	196,311	751,201

Executive Authority: Minister of Information and Media**Controlling Officer:** Permanent Secretary, Ministry of Information and Media

* Output Produced as at 30th June 2024

Information Services and Management will continue to gather news across all areas of the country with a target of producing twelve thousand (12,000) news items. In view of the enhanced capital injection for assets, the institution will have an increased target of two hundred (200) documentaries for dissemination to public and private media houses. Also as a result of the increased capital budget, the institution will operationalise the ZANIS TV Channel that will provide a platform for wider publicity of Government Programmes and projects to the members of the public. The Programme will also facilitate various other services including the provision of public address systems and fifty (50) mobile video shows among others. Further, the institution has targeted to increase its social media followers by an additional twenty-five thousand (25,000).

HEAD 26 MINISTRY OF INFORMATION AND MEDIA**BUDGET PROGRAMMES****Programme 3499 : Management and Support Services****Programme Objective(s)**

To provide effective and efficient administrative and management support services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	3,962,136	11,739,688	21,333,785
01 Salaries	3,365,887	10,946,917	20,750,332
02 Other Emoluments	596,249	792,771	583,453
02 Use of Goods and Services	6,968,664	9,468,915	13,478,304
02 General Operations	6,968,664	9,468,915	13,478,304
04 Assets	3,401,458	21,287,184	11,779,000
01 Non-Financial Assets (Capital Expenditure)	3,401,458	21,287,184	11,779,000
05 Liabilities	102,009	440,433	1,089,772
01 Outstanding Bills	102,009	440,433	1,089,772
Programme Total	14,434,267	42,936,220	47,680,861

The Management and Support Services Programme has been allocated K47.7 million out of which, K21.3 million will go towards payment of Personal Emoluments, K13.5 million will be for Goods and Services, K11.8 million for Assets while the payment of arrears is K1.1 million.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3499 Management and Support Services	14,434,267	42,936,220	47,680,861
001 Executive Office Management	-	472,000	772,000
002 Human Resources and Administration	7,527,908	10,881,612	21,010,362
003 Financial Management - Accounting	2,421,457	4,689,259	4,533,605
004 Financial Management - Auditing	545,595	853,038	1,736,003
005 Procurement Management	300,230	720,635	1,730,964
006 Planning Policy and Coordination	3,639,077	25,319,676	17,897,927
Programme Total	14,434,267	42,936,220	47,680,861

To provide effective and efficient administrative services to the institution's mandated functions, the Management and Support Services Programme has been allocated K47.7 million. Within, this allocation, the Executive Office Management Sub-programme has been provided with K772,000. The Human Resource Management and Administration Sub-programme has been allocated K21.0 million, the increase is attributed to the implementation of the institutions new structure. The Financial Management – Accounting Sub-programme has an allocation of K4.5 million. K1.7 million has been allocated to the Financial Management - Internal Audit Sub-programme while the Procurement Management Sub-programme has an allocation of K1.7 million. Lastly, the Planning, Policy Coordination and Information Management Sub-programme has an allocation of K17.9 million.

HEAD 26 MINISTRY OF INFORMATION AND MEDIA**Programme: 3499 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Integrity Committee operations					
01 Number of senistisations undertaken	-	-	-	-	3
02 Launch the whistle blower policy	-	-	-	-	1
03 Preapare the Annual Corruption Prevenation Action Plan	-	-	-	-	1
Internal Audit Reports Produced					
01 Number of Internal Audit Reports Produced	4	4	4	2	4
Annual Procurement Plan Produced					
01 Number of Annual Procurement Plans Produced	1	1	1	1	1
Pieces of Legislation reviewed.					
01 Number of Pieces of Legislation Reviewed	4	2	2	-	3
Legislation for enactment submitted.					
01 Number of Draft Bills Developed	2	2	2	-	1
Projects Implemented.					
01 Number of Projects Undertaken.	1	1	2	-	2
Ministry's Annual Budget developed					
01 Institutional budget developed	1	1	1	1	1
Response to Audit Queries					
01 Proportion of audit queries addressed	100	100	100	76	100

Executive Authority: Minister of Information and Media**Controlling Officer:** Permanent Secretary, Ministry of Information and Media

* Output Produced as at 30th June 2024

The Management and Support Services Programme is aimed at ensuring efficient and effective quality operations of the Ministry. This will be achieved by improving the financial systems through the production of Quarterly Financial Management Reports and four (04) internal audit reports to ensure adherence to the Public Finance Management Act thereby reducing audit queries. The Programme will also focus on building intellectual capacity by providing Continuous Professional Development and conducting performance appraisals and ensure a conducive work environment for employees.

Head Total:**190,845,686**

HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION

1.0 MANDATE

Provision of the human resource management and development in the public service, establishment control as well as strategic and performance management services as provided for in the Government Gazette Notice No. 1123 of 2021.

2.0 STRATEGY

The Division will continue providing oversight on human resource management and development in order to secure a motivated and competent public service capable of delivering high quality public services. It shall continue strengthening the performance management system, placement and retention policies, the human resource planning and forecasting as well as the establishment control mechanisms. It shall also facilitate the implementation of the decentralisation of human resource management functions as well as provide oversight on industrial relations and labour matters in addition to automating human resources management processes.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 04 Good Governance Environment***

Development Outcome : 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

Strategy : 05 Strengthen public service performance management systems

HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION

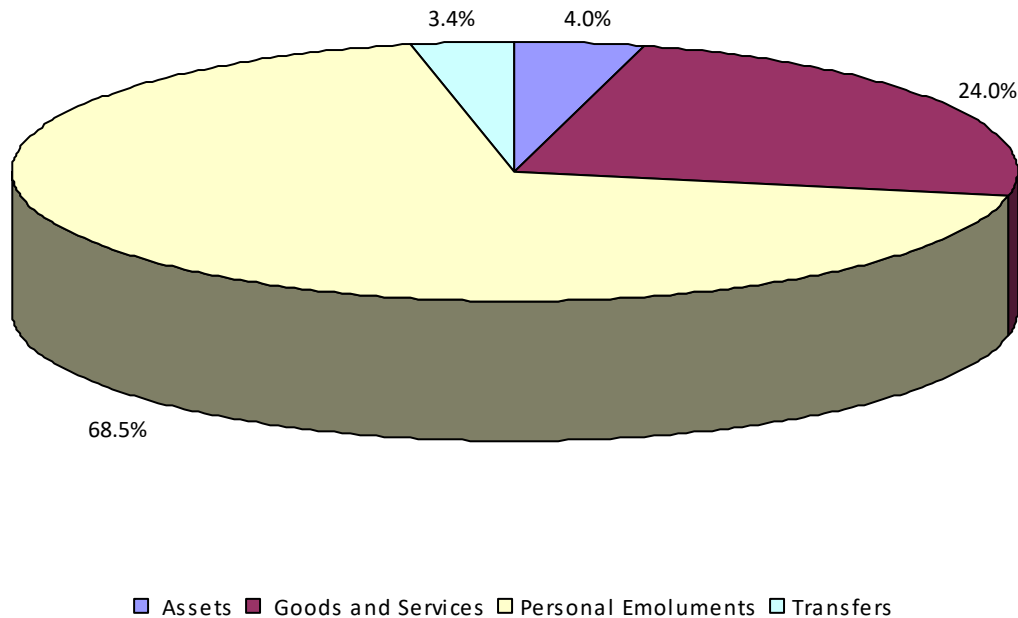
4.0 BUDGET SUMMARY

The Public Service Management Division will pursue the objectives and targets as set out in the Eighth National Development Plan (8NDP). The 2024 budget estimates of expenditure for the Division stands at K79.6 million. This allocation will be utilised to fulfill its mandate through the implementation of five (05) programmes namely; Human Resource Development, Human Resource Information and Planning, Human Resource Technical Services, Recruitment and Placement as well as Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	17,079,748	29,844,718	54,470,336
22	Goods and Services	21,125,273	14,229,961	19,125,655
26	Transfers	2,740,444	2,740,444	2,740,444
31	Assets	2,736,846	2,939,431	3,215,431
	Head Total	43,682,311	49,754,554	79,551,866

Figure 1: Budget Allocation by Economic Classification



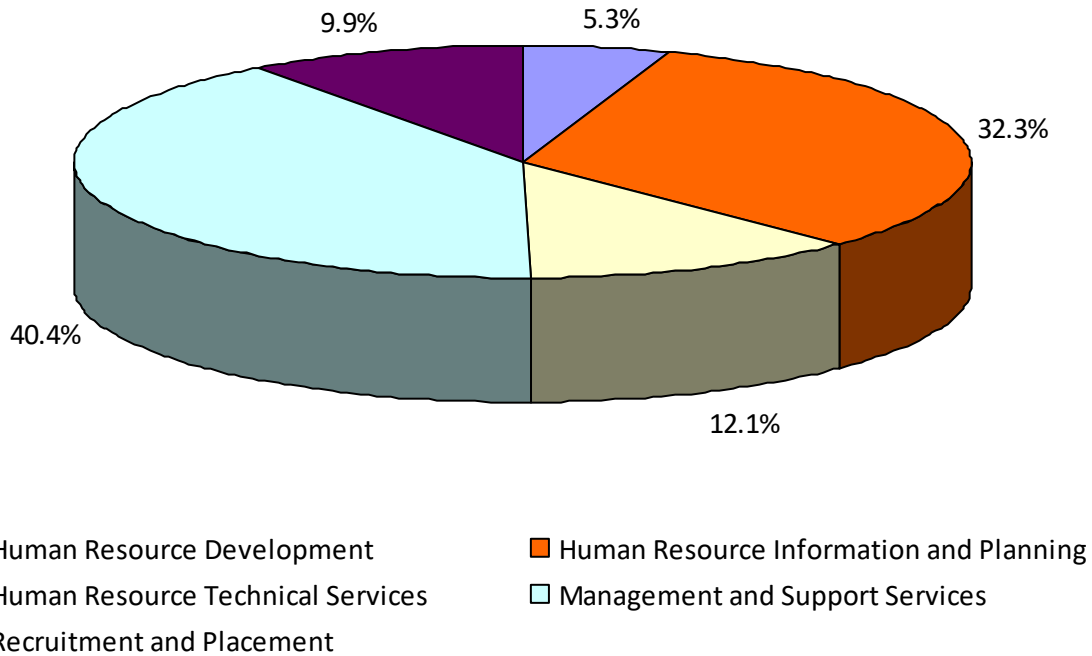
The summary estimates by economic classification shows that K54.5 million (68.5 percent) has been allocated to Personal Emoluments. The Use of Goods and Services has been allocated K19.1 million (24.0 percent). The Transfers has been allocated K2.7 million (3.4 percent) to cater for an operational grant pertaining to the Future Search while K3.2 million (4.1 percent) has been allocated for the acquisition of Assets.

HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
3442	Human Resource Development	2,387,395	2,562,395	4,215,214
3443	Human Resource Information and Planning	13,131,505	13,160,697	25,678,096
3444	Human Resource Technical Services	3,993,812	7,808,519	9,617,491
3445	Recruitment and Placement	5,869,978	6,434,028	7,868,835
3499	Management and Support Services	18,299,621	19,788,915	32,172,230
	Head Total	43,682,311	49,754,554	79,551,866

Figure 2: Budget Allocation by Programme



HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
3442 Human Resource Development	2,387,395	2,562,395	4,215,214
001 Human Resource Development	2,387,395	2,562,395	4,215,214
3443 Human Resource Information and Planning	13,131,505	13,160,697	25,678,096
001 Human Resource Information and Planning	11,085,697	11,260,697	23,278,096
002 Organisation Management	2,045,808	1,900,000	2,400,000
3444 Human Resource Technical Services	3,993,812	7,808,519	9,617,491
001 Human Resource Technical Services	3,993,812	7,808,519	9,617,491
3445 Recruitment and Placement	5,869,978	6,434,028	7,868,835
001 Recruitment and Placement	5,869,978	6,434,028	7,868,835
3499 Management and Support Services	18,299,621	19,788,915	32,172,230
001 Executive Office Management	1,667,484	1,687,484	1,134,284
002 Human Resource Management and Administration	10,856,776	11,359,162	28,714,697
005 Procurement Management	1,058,914	1,072,571	165,000
006 Planning, Policy and Coordination	120,000	660,654	660,652
012 Records Management	2,688,036	2,753,036	165,000
062 Transport Management	1,908,411	2,256,008	1,332,597
Head Total	43,682,311	49,754,554	79,551,866

The budget allocation by Programme and Sub-programme shows that the Human Resources Development Programme, which has one (01) Sub-programme has been allocated K4.21 million (5.3 percent). The Human Resources Information and Planning Programme, which has two (02) Sub-programmes has been allocated K25.7 million (32.3 percent).

Further, the Human Resources Technical Services Programme, which has one (01) Sub-programme, has been allocated K9.6 million (12.1 percent). Additionally, the Recruitment and Placement Programme, which has one (01) Sub-programme has been allocated K7.9 million (9.9 percent), while Management and Support Services which has six (06) Sub-programmes has been allocated K32.2 million (40.4 percent).

HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION**BUDGET PROGRAMMES****Programme 3442 : Human Resource Development****Programme Objective(s)**

To coordinate and facilitate the implementation of human resource development programmes in the public service.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	1,624,549	1,624,549	3,277,368
01 Salaries	1,624,549	1,624,549	3,277,368
02 Use of Goods and Services	616,846	791,846	791,846
02 General Operations	616,846	791,846	791,846
04 Assets	146,000	146,000	146,000
01 Non-Financial Assets (Capital Expenditure)	146,000	146,000	146,000
Programme Total	2,387,395	2,562,395	4,215,214

The Programme summary estimates by economic classification indicates that the Human Resource Development Programme has been allocated K4.2 million. Of this amount, K3.3 million has been allocated to Personal Emoluments, K791,846 has been allocated to the Use of Goods and Services while K146,000 has been set aside for acquisition of Assets.

Programme 3442 : Human Resource Development**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3442 Human Resource Development	2,387,395	2,562,395	4,215,214
001 Human Resource Development	2,387,395	2,562,395	4,215,214
Programme Total	2,387,395	2,562,395	4,215,214

The Human Resource Development Programme has been allocated K4.2 million. This allocation will ensure that the Division focuses on coordination of technical training support and development of public service employees in all Ministries Provinces Spending and Agencies (MPSA's).

HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION**Programme: 3442 Human Resource Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Technical support on HR training and development provided					
01 Number of MPSAs' provided with technical support on HR training and development	4	4	4	3	4
Knowledge and skills transfer of local and foreign training tracked					
01 Number of donor supported training programmes tracked	3	3	3	3	3
Public service training and development policy finalised					
01 Number of Public Service Training Policy finalised	1	1	1	1	1
Sensitisation on the revised Public service training and development policy conducted to focal point officers					
01 Number of focal point officers sensitised on the revised service training and development policy	-	-	-	-	100

Executive Authority: Republican Vice President

Controlling Officer: Permanent Secretary, Public Service Management Division

* Output Produced as at 30th June 2024

In 2024, the Division through the Human Resource Development Programme, will provide 4 technical support services on human resources training and development to MPSAs. In addition, 3 donor supported training programmes will be tracked and monitored in order to transfer knowledge and skills. Further, a public service training policy will be finalised and the Division will conduct sensitisation to 100 focal point officers on the public service training and development policy.

HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION**BUDGET PROGRAMMES****Programme 3443 : Human Resource Information and Planning****Programme Objective(s)**

To implement the performance management package, undertake human resource planning and forecasting as well as establishment control.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	1,020,121	10,322,851	21,590,250
01 Salaries	1,020,121	10,322,851	21,590,250
02 Use of Goods and Services	11,965,384	2,697,261	3,972,261
02 General Operations	11,965,384	2,697,261	3,972,261
04 Assets	146,000	140,585	115,585
01 Non-Financial Assets (Capital Expenditure)	146,000	140,585	115,585
Programme Total	13,131,505	13,160,697	25,678,096

The Programme summary estimates by economic classifications for the Human Resources Information and Planning Programme shows that it has been allocated K25.7 million. Of this amount, K21.6 million has been allocated to Personal Emoluments, K4.0 million has been allocated towards the Use of Goods and Services while K115,585 has been set aside for the acquisition of Assets.

Programme 3443 : Human Resource Information and Planning**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3443 Human Resource Information and Planning	13,131,505	13,160,697	25,678,096
001 Human Resource Information and Planning	11,085,697	11,260,697	23,278,096
002 Organisation Management	2,045,808	1,900,000	2,400,000
Programme Total	13,131,505	13,160,697	25,678,096

The Human Resource Information and Planning programme has been allocated K25.7 million. Of this amount, K23.3 million has been allocated to Human Resources Information and Planning Sub-programme while K2.4 million has been allocated to Organisation Management Sub-programme. The Division through this Programme will ensure quality, efficient and effective public service delivery with focus on institutionalisation of the Performance Management Package, Human Resource Planning and Forecasting, and enhance establishment control mechanisms.

HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION**Programme: 3443 Human Resource Information and Planning****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
2023 Net recruitment report produced					
01 Number of 2023 Net recruitment report in place	1	1	1	1	1
Performance Management Package(PMP) installed					
01 Number of Performance Management Package(PMP) installed	3	3	3	3	3
Public Service records Units inspected					
01 Number of Public Service Records Units inspected	2	2	6	6	6
Human Resources Practitioners oriented					
01 Number of HR Practitioners oriented.	60	60	60	60	600
PMP implementation monitored					
01 Number of PMP monitoring and evaluation exercises done	-	-	-	-	3
Monitor the Treasury Authorities implemented by MPSA's					
01 Proportion of reports issued on Treasury Authorities implemented by MPSA's	-	100	100	100	100
Ensure accurate payroll in all MPSAs					
01 Proportion of MPSAs with accurate information on the payroll	100	100	100	100	100
Establishment register produced					
01 Number of 2024 Establishment register in place	1	1	1	1	1

Executive Authority: Republican Vice President**Controlling Officer:** Permanent Secretary, Public Service Management Division

* Output Produced as at 30th June 2024

In 2024, through the Human Resource Information and Planning Programme, the Division will prioritise the production of the 2023 Net recruitment report. A total of 6 performance Management Packages (PMP) will be installed, and 600 human resources practitioners will be oriented. The Division will monitor and evaluate 3 Performance Management Packages (PMP).

Further, the implementation of the Treasury Authorities issued by MPSAs will be monitored and report produced. The Division will monitor to ensure that accurate information is maintained on the payroll. The 2024 establishment register will be produced.

HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION**BUDGET PROGRAMMES****Programme 3444 : Human Resource Technical Services****Programme Objective(s)**

To facilitate the formulation, interpretation and review of human resource policies.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	157,366	3,130,966	3,489,938
01 Salaries	157,366	3,130,966	3,489,938
02 Use of Goods and Services	3,663,600	4,530,707	5,980,707
02 General Operations	3,663,600	4,530,707	5,980,707
04 Assets	172,846	146,846	146,846
01 Non-Financial Assets (Capital Expenditure)	172,846	146,846	146,846
Programme Total	3,993,812	7,808,519	9,617,491

The Programme summary estimates by economic classification indicates that the Human Resource Technical Services Programme has been allocated K9.6 million. Of this amount, K3.5 million has been set aside to cater for Personal Emoluments, K6.0 million has been allocated for the Use of Goods and Services while K146,846 has been allocated for the acquisition of Assets.

Programme 3444 : Human Resource Technical Services**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3444 Human Resource Technical Services	3,993,812	7,808,519	9,617,491
001 Human Resource Technical Services	3,993,812	7,808,519	9,617,491
Programme Total	3,993,812	7,808,519	9,617,491

The Human Resource Technical Services Programme has been allocated K9.6 million. This allocation will be utilised to enable the Division focus on building capacity in the human resource management committees, processing of human resource cases and coordinating the bargaining process between Government and public service unions, for improved salaries and conditions of service for the public service.

HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION

Programme: 3444 Human Resource Technical Services

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
HR systems automated					
02 Automated Human Resource Systems put in place	1	1	1	1	1
Human Resource cases processed					
03 Percentage of Human Resource cases processed	80	80	80	80	100
Collective Agreement signed					
04 Number of Collective Agreements signed with Public Service unions within the stipulated timeframe	1	1	1	1	1
MPSAs sensitised on the revised conditions of service					
01 Percentage of MPSAs sensitised on revised conditions of service	-	-	-	-	80
Human Resource functions devolved to MPSAs					
01 Number of Technical Services human resources functions devolved to MPSAs	-	-	-	-	5
Capacity built in human resources management committees					
01 Percentage of capacity built in human resources management committees monitored and trained	-	-	-	-	80

Executive Authority: Republican Vice President

Controlling Officer: Permanent Secretary, Public Service Management Division

* Output Produced as at 30th June 2024

Under the Human Resource Technical Services Programme, the Division will automate the human resources systems. The division target to process, all human resources cases that will be received. The 2024 collective agreement will be signed with the public service unions within the stipulated timeframe. The division target to sensitise 80 percent of the MPSAs on the revised conditions of service in 2024.

A total of 5 technical service human resources functions is targeted for devolution in 2024. Further, the Division will coordinate the bargaining process for improved salaries and conditions of service for the public service.

HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION**BUDGET PROGRAMMES****Programme 3445 : Recruitment and Placement****Programme Objective(s)**

To enhance recruitment and placement of employees in the civil service.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	3,027,132	3,027,132	3,461,939
01 Salaries	3,027,132	3,027,132	3,461,939
02 Use of Goods and Services	796,846	1,180,896	2,179,896
02 General Operations	796,846	1,180,896	2,179,896
04 Assets	2,046,000	2,226,000	2,227,000
01 Non-Financial Assets (Capital Expenditure)	2,046,000	2,226,000	2,227,000
Programme Total	5,869,978	6,434,028	7,868,835

The Programme summary estimates by economic classification indicates that the Recruitment and Placement Programme has been allocated K7.9 million. Of this amount, K3.5 million has been allocated to Personal Emoluments, K2.2 million has been allocated for the Use of Goods and Services while K2.2 million has been set aside for the acquisition of Assets.

Programme 3445 : Recruitment and Placement**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3445 Recruitment and Placement	5,869,978	6,434,028	7,868,835
001 Recruitment and Placement	5,869,978	6,434,028	7,868,835
Programme Total	5,869,978	6,434,028	7,868,835

The total amount of K7.9 million has been allocated to the Recruitment and Placement Programme. This Programme will effectively and efficiently facilitate the recruitment and placement of employees in the public service to ensure optimal availability of personnel for continued quality service delivery. Further, this allocation will facilitate capacity building in MPSAs, monitoring and evaluating the implementation of recruitment and placement policy guidelines as well as sensitisation of human resource practitioners on devolved functions.

HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION**Programme: 3445 Recruitment and Placement****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Public Service vacancies filled					
01 Percentage of vacancies in Public Service filled.	90	70	90	60	100
Human Resource practitioners sensitised on devolved functions.					
01 Number of HR practitioners in Public Service sensitised.	100	100	600	600	600
02 All District heads and staff from 4 selected sectors sensitised	-	-	80	80	80
03 To process transfers of all staff to the Local Authorities	-	-	1,500	3,000	1,500
Undelegated recruitment and placement cases processed					
01 Percentage of undelegated recruitment and placement cases processed	-	-	-	-	90
Human resource practitioners sensitised on R&P guidelines					
01 Number of human resource practitioners sensitised	-	-	-	-	600
Implementation of R&P guidelines monitored and evaluated					
01 Number of MPSAs monitored and evaluated	-	-	-	-	5

Executive Authority: Republican Vice President**Controlling Officer:** Permanent Secretary, Public Service Management Division

* Output Produced as at 30th June 2024

The Recruitment and Placement Programme, targets to fill up the vacancies in 2024. A total of 600 human resources practitioners will be sensitised on the devolved functions and a total of 80 district heads and staff from selected sectors will be sensitised on devolved functions in 2024. Further, the division will process 1,500 transfers of staff to Local Authorities. The Division target to process at least up to 90 percent of undelegated recruitment and placement cases in 2024.

HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION**BUDGET PROGRAMMES****Programme 3499 : Management and Support Services****Programme Objective(s)**

To provide effective and efficient administrative and management support services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	11,250,580	11,739,220	22,650,841
01 Salaries	10,372,370	10,869,956	21,815,844
02 Other Emoluments	878,210	869,264	834,997
02 Use of Goods and Services	3,982,597	4,979,251	6,200,945
02 General Operations	3,982,597	4,979,251	6,200,945
03 Transfers	2,740,444	2,740,444	2,740,444
01 Transfers	2,740,444	2,740,444	2,740,444
16 Future Search	2,740,444	2,740,444	2,740,444
04 Assets	226,000	280,000	580,000
01 Non-Financial Assets (Capital Expenditure)	226,000	280,000	580,000
05 Liabilities	100,000	50,000	-
01 Outstanding Bills	100,000	50,000	-
Programme Total	18,299,621	19,788,915	32,172,230

The summary budget estimate by economic classification shows that K22.7 million has been allocated for Personal Emoluments, K6.2 million has been allocated to the Use of Goods and Services while K2.7 million has been allocated to Transfers. Further, K580,000 has been set aside for the acquisition of Assets.

HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION

Programme 3499 : Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3499 Management and Support Services	18,299,621	19,788,915	32,172,230
001 Executive Office Management	1,667,484	1,687,484	1,134,284
002 Human Resource Management and Administration	10,856,776	11,359,162	28,714,697
005 Procurement Management	1,058,914	1,072,571	165,000
006 Planning, Policy and Coordination	120,000	660,654	660,652
012 Records Management	2,688,036	2,753,036	165,000
062 Transport Management	1,908,411	2,256,008	1,332,597
Programme Total	18,299,621	19,788,915	32,172,230

To provide effective and efficient administrative services to the institution’s mandated functions, the Management and Support Services Programme has been allocated K32.2 million. Of this amount, K1.1 million has been allocated to the Executive Office Management Sub-programme; the Human Resources Management and Administration Sub-programme has been allocated K28.7 million; the Procurement Management Sub-programme has been allocated K165,000; the Planning, Policy and Coordination Sub-programme has been allocated K660,652; the Records Management Information Sub-programme has been allocated K165,000 while K1.3 million has been allocated to Transport Management Sub-programme.

Programme: 3499 Management and Support Services

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Executive services provided					
01 Proportion of planned Executive services provided	1	1	1	1	1
Planned administrative logistics provided					
01 Proportion of planned administrative logistics provided	1	1	1	1	1
Africa Public Service Day coordinated					
01 Number of Africa Public Service day coordinated	-	-	-	-	1
2024 Procurement Plan produced					
01 Number of 2024 Procurement Plan in place	1	1	1	1	1
Divisional records maintained					
01 Proportion of records with complete documentation	100	100	100	100	100
Motor vehicles in good working condition					
01 Divisional motor vehicle fleet maintained	-	-	30	30	54

Executive Authority: Republican Vice President

Controlling Officer: Permanent Secretary, Public Service Management Division

* Output Produced as at 30th June 2024

The Management and Support Services will ensure that all the 54 Motor vehicles are serviced, and the Division records are maintained. The Division procurement plan will be produced. Further, the Division will coordinate preparations, publicity and marketing as well as hosting of the commemoration of the 2024 Africa Public Service Day.

Head Total:

79,551,866

HEAD 28 EMOLUMENTS COMMISSION

1.0 MANDATE

To determine on the recommendation of a emoluments of Public Officers, Chiefs, members of the House of Chiefs, State Officer, Councillor, Constitutional office holder and a Judge. This is in accordance with Article 176 of the Constitution of Zambia (Amendment) Act No. 2 of 2016.

2.0 STRATEGY

The Emoluments Commission will embark on various strategic programmes targeted at ensuring equity, fairness, transparency and accountability in emoluments determination, a fiscally sustainable Public Service wage bill and enhanced competitiveness of the Public Service in attracting, retaining and adequately motivating personnel with requisite skills and experience to execute their respective functions. Further, the strategies shall be targeted at enhancing implementation of performance-based pay interventions in State organs and State institutions for improved service delivery and productivity.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 04 Good Governance Environment***

Development Outcome : 01 Improved Policy and Governance Environment

Strategy : 05 Strengthen public service performance management systems

HEAD 28 EMOLUMENTS COMMISSION

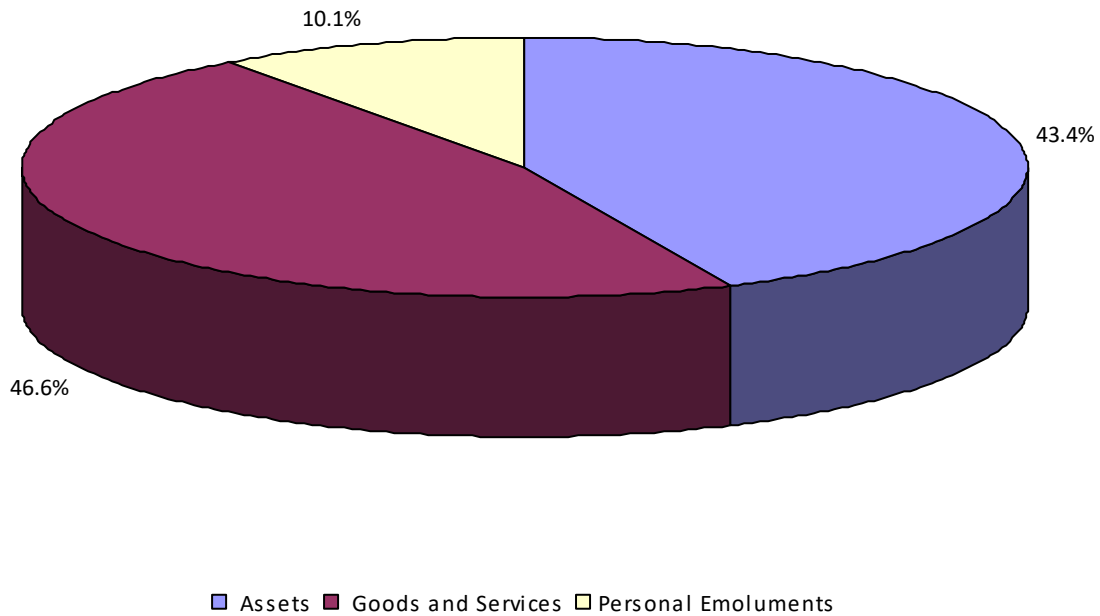
4.0 BUDGET SUMMARY

In 2024, the Emoluments Commission will execute its mandate and endeavor to achieve its strategic objectives through the implementation of two (2) key programmes, namely: Remuneration Management, as well as Management and Support Services. The total estimates of expenditure for the Emoluments Commission for the year 2024 is K31.6 million.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	3,116,928	3,179,267
22	Goods and Services	-	14,581,754	14,727,572
31	Assets	-	13,576,828	13,712,596
	Head Total	-	31,275,510	31,619,435

Figure 1: Budget Allocation by Economic Classification



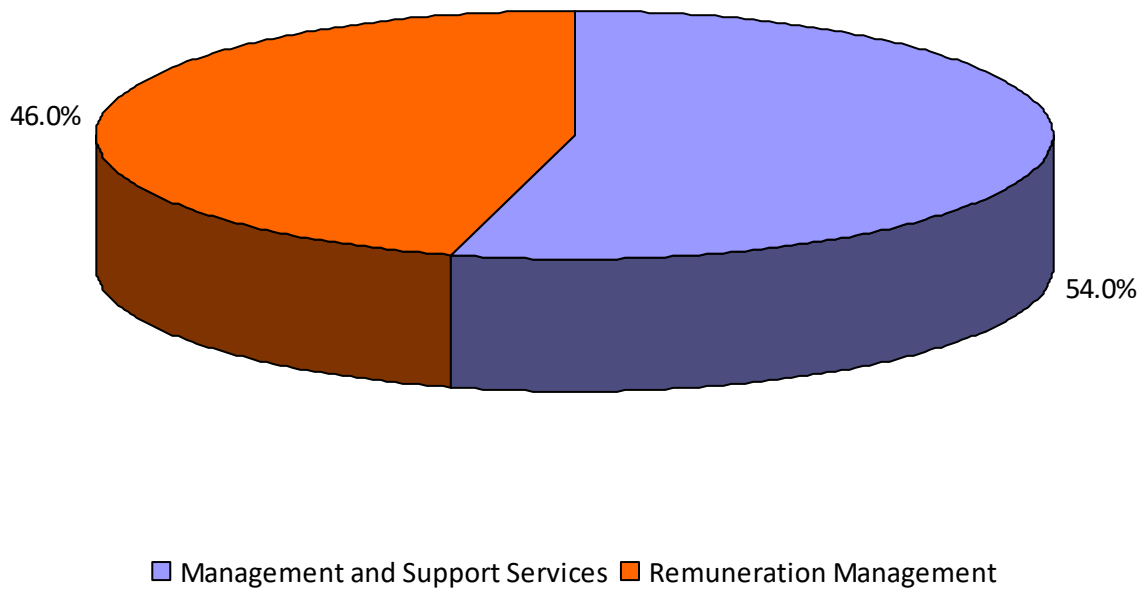
The summary estimates by economic classification indicates that K3.2 million (10.1 percent) has been allocated to Personal Emoluments, K14.7 million (46.5 percent) has been allocated for Use of Goods and Services while K13.7 million (43.4 percent) has been allocated for the acquisition of Assets.

HEAD 28 EMOLUMENTS COMMISSION

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
3419	Remuneration Management	-	13,596,718	14,529,970
3499	Management and Support Services	-	17,678,792	17,089,465
	Head Total	-	31,275,510	31,619,435

Figure 2: Budget Allocation by Programme



HEAD 28 EMOLUMENTS COMMISSION**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
3419 Remuneration Management	-	13,596,718	14,529,970
001 Remuneration and Benefits	-	6,974,173	7,650,349
002 Research, Policy and Planning	-	6,622,545	6,879,621
3499 Management and Support Services	-	17,678,792	17,089,465
001 Executive Office Management	-	918,000	927,180
002 Human Resources Management and Administration	-	15,795,792	14,887,635
003 Financial Management - Accounting	-	120,000	221,200
004 Financial Management - Auditing	-	55,000	155,550
005 Procurement Management	-	150,000	251,500
006 Planning Policy and Coordination	-	640,000	646,400
Head Total	-	31,275,510	31,619,435

The Emoluments Commission has a total allocation of K31.6 million. Of this amount, K14.5 million (46.0 percent) has been allocated to the Remuneration Management Programme while K17.1 million (54.0 percent) has been allocated to the Management and Support Service Programme. This will facilitate effective service delivery and coordination of the operations of the commission.

HEAD 28 EMOLUMENTS COMMISSION**BUDGET PROGRAMMES****Programme 3419 : Remuneration Management****Programme Objective(s)**

To provide for a harmonised and unified framework for determining pay while eradicating wage discrepancies across and within state organs and state institutions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	-	1,558,464	1,589,633
01 Salaries	-	1,558,464	1,589,633
02 Use of Goods and Services	-	5,508,254	5,163,337
02 General Operations	-	5,508,254	5,163,337
04 Assets	-	6,530,000	7,777,000
01 Non-Financial Assets (Capital Expenditure)	-	6,530,000	7,777,000
Programme Total	-	13,596,718	14,529,970

The Remuneration Management Programme has been allocated a total of K14.5 million. Of this allocation, K1.6 million has been allocated to cater for Personal Emoluments, K5.2 million has been allocated for Use of Goods and Services to support the tasks and operations under the Remuneration Management Programme, while K7.8 million has been allocated for acquisition of Assets.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3419 Remuneration Management	-	13,596,718	14,529,970
001 Remuneration and Benefits	-	6,974,173	7,650,349
002 Research, Policy and Planning	-	6,622,545	6,879,621
Programme Total	-	13,596,718	14,529,970

The Remuneration Management Programme has been allocated a total of K14.5 million. Of this amount K7.7 million has been allocated to the Remuneration and Benefits Sub-programme. This amount will support the review of salaries and conditions of service in state organs and state institutions, as well as job evaluation and regrading. Further, K6.9 million has been allocated to the Research, Policy and Planning Sub-programme to support the Commission in undertaking research and benchmarking in order to inform emoluments determination, policy and planning.

HEAD 28 EMOLUMENTS COMMISSION**Programme: 3419 Remuneration Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Salaries and conditions of service rationalised and harmonised					
01 Number of MPSA's serviced	-	-	30	50	70
02 Number of job evaluations and regrading conducted	-	-	20	5	10
Monitoring and Evaluation on Pay Policy undertaken					
01 Number of institutions monitored and evaluated	-	-	25	25	50
Emoluments research and forecasting undertaken					
01 Number of emoluments research undertaken	-	-	4	2	4
02 Number of rolling emoluments forecasting frameworks established	-	-	1	4	4
Emoluments Management Information System (EMIS) enhanced					
01 Emoluments Management Information System operationalised	-	-	1	1	1

Executive Authority: Republican Vice President**Controlling Officer:** Director General - Emoluments Commission

* Output Produced as at 30th June 2024

In determining, rationalising and harmonising emoluments in the Public Service, the Emoluments Commission will focus on outputs that will include: rationalisation and harmonisation of salaries and conditions of service in seventy (70) institutions, job evaluation in ten (10) institutions, monitoring the implementation and impact evaluation in fifty (50) institutions, four (4) emoluments research projects and enhancement of the Emoluments Management Information System (EMIS) will be undertaken.

HEAD 28 EMOLUMENTS COMMISSION**BUDGET PROGRAMMES****Programme 3499 : Management and Support Services****Programme Objective(s)**

To provide effective and efficient administrative services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	-	1,558,464	1,589,634
01 Salaries	-	1,467,680	1,589,634
02 Other Emoluments	-	90,784	-
02 Use of Goods and Services	-	9,073,500	9,564,235
02 General Operations	-	9,073,500	9,564,235
04 Assets	-	7,046,828	5,935,596
01 Non-Financial Assets (Capital Expenditure)	-	7,046,828	5,935,596
Programme Total	-	17,678,792	17,089,465

The total budget allocation for the Management and Support Services Programme is K17.1 million. Of this allocation, K 1.6 million has been allocated to cater for Personal Emoluments, K9.6 million has been allocated for Use of Goods while K5.9 million has been allocated for acquisition of Assets.

HEAD 28 EMOLUMENTS COMMISSION**Programme 3499 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3499 Management and Support Services	-	17,678,792	17,089,465
001 Executive Office Management	-	918,000	927,180
002 Human Resources Management and Administration	-	15,795,792	14,887,635
003 Financial Management - Accounting	-	120,000	221,200
004 Financial Management - Auditing	-	55,000	155,550
005 Procurement Management	-	150,000	251,500
006 Planning Policy and Coordination	-	640,000	646,400
Programme Total	-	17,678,792	17,089,465

To provide effective and efficient administrative services to the institution's mandated functions, the Management and Support Service Programme has been allocated a total of K17.1 million. Of this allocation, the Executive Office Management Sub-programme has been allocated K927,180; K14.9 million has been allocated to the Human Resources and Administration Sub-programme; K221,200 has been allocated to the Financial Management-Accounting Sub-programme; K155,550 has been allocated to Financial Management-Auditing Sub-programme; K251,500 has been allocated to the Procurement Management Sub-programme and K646,400 has been allocated to the Planning Policy, and Coordination Sub-programme.

The operations will include support for legal and corporate services of the Commission. Further, the operations will also include provision of internal audit services, audit of all controls, preparation of audit reports and management of Audit Committees, facilitating the procurement of goods, services and works, as well as management of stores.

HEAD 28 EMOLUMENTS COMMISSION**Programme: 3499 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Policy guidance provided					
01 Number of technical committee meetings held	-	-	4	2	4
02 Number of Board meetings held in a year;	-	-	4	12	4
Administrative reports produced					
01 Number of Administrative reports produced	-	-	4	2	4
Human resource managed					
01 Proportion of filled positions against authority	-	-	100	50	100
02 Percentage of staff performance appraisal conducted	-	-	100	97	100
03 Proportion of officers trained in identified key areas	-	-	100	79	100
Annual Inventory Report produced					
01 Number of Annual Inventory Report produced	-	-	1	1	1
Corporate image enhanced					
01 Number of Commission visibility programmes conducted	-	-	4	4	4
02 Number of ICT and Media communication programmes conducted	-	-	4	2	4
03 Number of Communication strategy for the Commission developed	-	-	1	80	1
2023-2028 Strategic Plan developed					
01 Number of Strategic Plan developed	-	-	1	1	1
2024-2026 MTEF developed					
01 Number of 2024-2026 MTEF developed	-	-	1	1	1
Financial statements produced					
01 Number of financial statements produced	-	-	1	1	1
Internal audit reports produced					
01 Number of Internal audit reports produced	-	-	4	1	4
02 Proportion of follow up on statutory audit queries undertaken	-	-	100	80	100
Annual procurement plan developed					
01 Number of Annual procurement plan developed	-	-	1	1	1

Executive Authority: Republican Vice President**Controlling Officer:** Director General - Emoluments Commission

* Output Produced as at 30th June 2024

The implementation of the Management and Support Service Programme will be achieved through the provision of 100 percent human resource and administration services and strengthening financial management systems. To ensure the realisation of the Programme outputs, the Commission has targeted to conduct one (1) annual inventory verification exercise and will prepare quarterly financial statements. Additionally, the implementation of this programme will also be achieved through procurement of all requisites for the operations of the office. The operations will include ensuring that, financial systems are in place for the efficient monitoring and financial reporting of all individual transactions.

Head Total:**31,619,435**

HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT**1.0 MANDATE**

Promote 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 as well as facilitate rural development and customary affairs for improved quality of life and economic well-being of citizens across the country. The mandate and functions are drawn from Government Gazette Notice No. 1123 of 2021.

2.0 STRATEGY

The Ministry of Local Government and Rural Development will foster sustainable and orderly human settlements, through coordination of integrated development planning, squatter upgrading and formulation of the national spatial development framework. It will also promote a decentralized local governance system through operationalization of Ward Development Committees and taking resources to the sub-district levels. Further, the Ministry will facilitate the delivery of municipal services, infrastructure and rural development as well as coordinate customary governance through strengthening and promoting the institution of chieftaincy and conducting of business in the House of Chiefs.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**Strategic Development Outcome: 01 Economic Transformation and Job Creation**

Development Outcome : 02 Enhanced Citizenry Participation in the Economy

Strategy : 01 Promote local and diaspora participation in the economy

Strategy : 04 Promote Financial Inclusion

Strategic Development Outcome: 02 Human and Social Development

Development Outcome : 01 Improved Education and Skills Development

Strategy : 02 Improve technical, vocational and entrepreneurship skills

Development Outcome : 02 Improved Health, Food and Nutrition

Strategy : 01 Strengthen Public health

Strategy : 02 Increase access to quality health care

Development Outcome : 04 Reduced Poverty, Vulnerability and Inequalities

Strategy : 01 Improved Coordination of Social Protection Programmes

Strategy : 02 Enhance welfare and livelihoods of poor and vulnerable people

Strategy : 03 Reduce developmental inequalities

Strategy : 05 Reduce vulnerability associated with HIV and AIDS

Strategic Development Outcome: 03 Environmental Sustainability

Development Outcome : 01 Enhanced Mitigation and adaptation to Climate Change

Strategy : 02 Strengthen climate change mitigation

Strategic Development Outcome: 04 Good Governance Environment

Development Outcome : 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

Strategy : 03 Strengthen transparency and accountability mechanisms

Strategy : 04 Strengthen democratic and political governance

Strategy : 05 Strengthen public service performance management systems

Development Outcome : 02 Improved Rule of Law, Human Rights and Constitutionalism

Strategy : 01 Strengthen human rights and constitutionalism

Strategy : 02 Strengthen the criminal and justice system and enhance rule of law

HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT

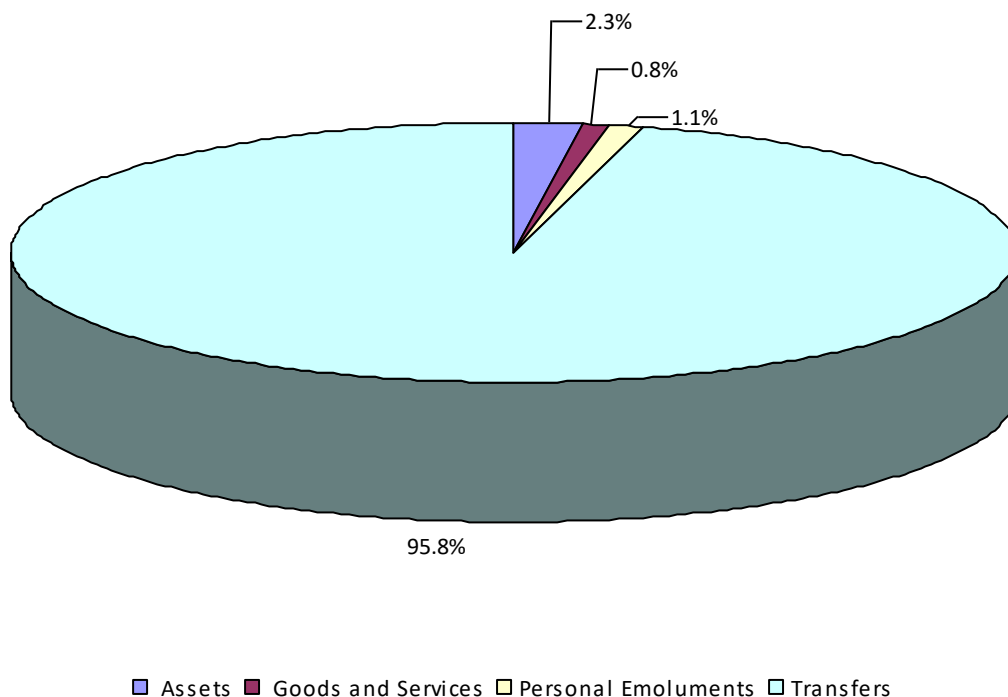
4.0 BUDGET SUMMARY

The budget for the Ministry of Local Government and Rural Development for the year 2024 stands at K7.7 billion. The Ministry will embark on pursuing the objectives and targets set out in the Eighth National Development Plan (8NDP) through the implementation of six (06) programmes namely; Human Settlements Planning and Regulations, Local Governance, Municipal Infrastructure and Support Delivery, Customary Governance, Rural Development and Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	64,454,308	78,905,485	83,770,157
22	Goods and Services	64,835,302	53,358,825	58,113,619
26	Transfers	5,464,910,535	6,182,941,215	7,423,371,375
31	Assets	171,813,000	134,555,464	179,957,385
	Head Total	5,766,013,145	6,449,760,989	7,745,212,536

Figure 1: Budget Allocation by Economic Classification



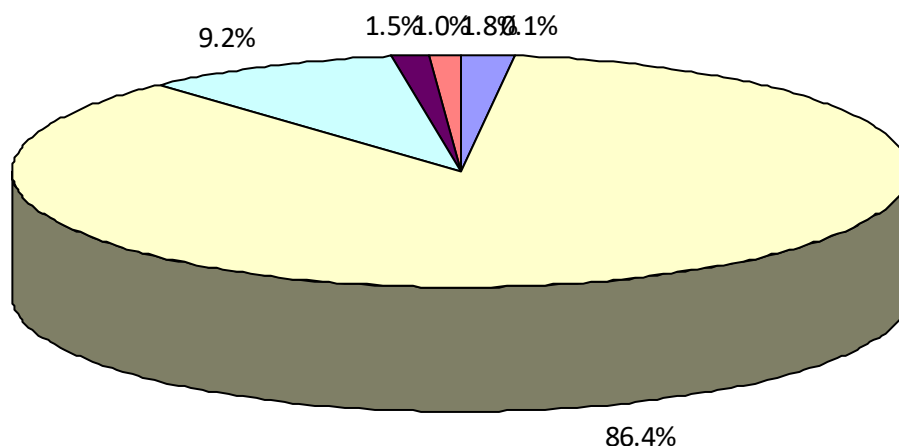
The summary estimates by economic classification indicates that K83.8 million (1.1 percent) of the budget has been apportioned towards Personal Emoluments for staff under the Ministry, while K58.1 million (0.8 percent) has been set aside for Use of Goods and Services. An amount of K7.4 billion (95.8 percent) of the total budget has been allocated towards Transfers to be channelled as grants to Local Authorities. This includes Constituency Development Fund, Local Government Equalization Fund and Grants in Lieu of Rates. In addition, K180.0 million (2.3 percent) has been allocated towards acquisition of Assets.

HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
5524	Human Settlements Planning and Regulations	8,522,364	9,660,943	10,490,623
5525	Local Governance	5,389,783,712	6,092,547,571	6,690,788,537
5526	Municipal Infrastructure and Support Delivery	68,560,900	71,685,290	116,246,291
5535	Customary Governance	85,227,941	144,401,613	142,518,529
5536	Rural Development	130,000,000	70,254,064	76,369,306
5599	Management and Support Services	83,918,228	61,211,508	708,799,250
	Head Total	5,766,013,145	6,449,760,989	7,745,212,536

Figure 2: Budget Allocation by Programme



- Customary Governance
- Human Settlements Planning and Regulations
- Local Governance
- Management and Support Services
- Municipal Infrastructure and Support Delivery
- Rural Development

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

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
5524 Human Settlements Planning and Regulations	8,522,364	9,660,943	10,490,623
4001 Urban and Regional Planning	8,522,364	9,587,743	10,455,899
4003 Infrastructure Development	-	73,200	34,724
5525 Local Governance	5,389,783,712	6,092,547,571	6,690,788,537
4001 Local Government Administration	1,368,546,606	1,668,497,869	1,902,474,463
4002 Local Government Skills Development	5,811,003	7,080,989	9,153,927
4005 Constituency Development Fund (CDF)	4,015,426,103	4,416,968,713	4,779,160,147
5526 Municipal Infrastructure and Support Delivery	68,560,900	71,685,290	116,246,291
6001 Service Improvement and Equipment Acquisition.	16,426,730	13,862,688	24,563,545
6002 Infrastructure Development	52,134,170	57,722,642	91,662,746
6003 Urban and Regional Planning	-	99,960	20,000
5535 Customary Governance	85,227,941	144,401,613	142,518,529
001 Chiefs Welfare	84,227,941	136,401,613	138,968,429
002 Village Record	1,000,000	8,000,000	1,000,000
004 House of Chiefs Business	-	-	2,550,100
5536 Rural Development	130,000,000	70,254,064	76,369,306
4003 Infrastructure Development	121,358,000	67,028,464	71,000,000
9006 Rural Development Coordination	8,642,000	3,225,600	5,369,306
5599 Management and Support Services	83,918,228	61,211,508	708,799,250
9001 Executive Office Management	2,818,278	2,797,917	5,867,651
9002 Human Resource Management and Administration	56,429,076	17,927,427	21,149,904
9003 Financial Management - Accounting	7,182,271	8,203,402	8,741,256
9004 Financial Management - Auditing	3,031,918	4,007,724	5,404,776
9005 Procurement Management	2,747,980	3,083,847	3,482,835
9006 Planning and Policy Coordination - (1)	11,708,705	25,191,191	664,152,828
Head Total	5,766,013,145	6,449,760,989	7,745,212,536

(1)

World Bank Loan 651,000,000

The Ministry has been allocated K7.7 billion which has been apportioned to its six (06) Programmes. The Human Settlements Planning and Regulations Programme which has two (02) Sub-programmes has been allocated K10.5 million (0.1 percent) while the Local Governance Programme which has five (05) Sub-programmes has been allocated K6.7 billion (86.4 percent). In addition, the Municipal Infrastructure and Support Delivery Programme which has three (03) Sub-programmes has an allocation of K116.2 million (1.5 percent) while the Customary Governance Programme has three (03) Sub-programmes has been allocated K142.5 million (1.8 percent). Further, the Rural Development Programme which has two (02) Sub-programmes has been allocated K76.4 million (1.0 percent) while the Management and Support Services Programme which has six (06) Sub-programmes has been allocated K708.8 million (9.2 percent).

HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT**BUDGET PROGRAMMES****Programme 5524 : Human Settlements Planning and Regulations****Programme Objective(s)**

To facilitate development of orderly and sustainable human settlements.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	1,673,423	2,838,762	2,446,963
01 Salaries	1,673,423	2,705,107	2,446,963
02 Other Emoluments	-	133,655	-
02 Use of Goods and Services	3,559,922	3,518,092	3,154,571
02 General Operations	3,559,922	3,518,092	3,154,571
03 Transfers	3,289,019	3,289,089	3,289,089
01 Transfers	3,289,019	3,289,089	3,289,089
29 UNZA- Masters of Science Spatial Planning Programme	189,019	189,089	189,089
30 Support to Zambia Institute of Planners	100,000	100,000	100,000
31 Support to Provincial Planning Offices	1,000,000	1,000,000	1,000,000
42 Planning Appeals Tribunal	2,000,000	2,000,000	2,000,000
04 Assets	-	15,000	1,600,000
01 Non-Financial Assets (Capital Expenditure)	-	15,000	1,600,000
Programme Total	8,522,364	9,660,943	10,490,623

The summary estimates by economic classification shows that a total of K10.5 million has been allocated to the Human Settlements Planning and Regulations Programme. Of this amount, K2.4 million has been allocated towards Personal Emoluments, K3.2 million has been allocated towards Use of Goods and Services while K3.3 million for Transfers and K1.6 million for acquisition of Assets.

Of the K3.3 million allocated for Transfers, K189,089 has been allocated to UNZA to support training in MSc Spatial Planning Programme, K100,000 has been allocated to Zambia Institute of Planners. Further, K1.0 million has been allocated to support the Provincial Planning Offices and the remaining K2.0 million has been allocated to support the operations of the Planning Appeals Tribunal.

HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT**Programme 5524 : Human Settlements Planning and Regulations****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
5524 Human Settlements Planning and Regulations	8,522,364	9,660,943	10,490,623
4001 Urban and Regional Planning	8,522,364	9,587,743	10,455,899
4003 Infrastructure Development	-	73,200	34,724
Programme Total	8,522,364	9,660,943	10,490,623

The provision for Human Settlements Planning and Regulation totalling K10.5 million is meant to facilitate the development of sustainable human settlements in line with the provisions of the Urban and Regional Planning Act No.3 of 2015. The Programme has two (02) Sub-programmes namely; Urban and Regional Planning with an allocation of K10.5 million, and Infrastructure Development with an allocation of K34,724.

The funds under the Urban and Regional Planning Sub-programme will be utilised to facilitate various Programmes that support the implementation of Spatial Planning legislation at provincial and district level in support of decentralization agenda. In addition, the allocated funds will be used to supervise preparation of Regional Development Plans, Integrated Development Plans, Local Area Plans, Squatter Settlement Upgrading and facilitating the preparation and signing of Planning Agreements. The allocation also caters for formulation of the National Planning Framework, Purchase of Geographical Information System (GIS) Equipment as well as review of guidelines for preparation of Integrated Development Plans.

The funds under the Infrastructure Development Sub-programme will be utilised for preparation of a concept document on infrastructure financing for squatter settlements.

HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT**Programme: 5524 Human Settlements Planning and Regulations****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Local Authorities trained on Squatter Settlements Upgrading					
01 Number of training exercises conducted	6	10	4	3	12
Integrated Development Plans (IDPs) prepared					
01 Number of intergrated development plans completed	20	20	15	14	15
Guidelines for Local Area Planining prepared					
01 Guidelines in place	-	-	-	-	1
Planning Appeals Tribunal cases adjudicated					
01 Number of Tribunal sessions held	2	2	5	5	5
Regional Development Plans Prepared					
01 Number of Regional Development Plans prepared	-	-	-	-	1
Geo-Spatial Database established					
01 Geo-Spatial Database in place	-	-	-	-	1
Sensitizations on Planning Agreements conducted					
01 Number of sensitization meetings undertaken	5	5	5	5	4
Local Authorities designated as Local Planning Authorities (LPAs)					
01 Proportion of applications processed within stipulated time	100	80	100	70	100
Maps and Baseline Data for National Planning Framework Prepared					
01 Number of stakeholder engagement meetings held	3	2	2	1	5

Executive Authority: Minister of Local Government and Rural Development**Controlling Officer:** Permanent Secretary - Administration, Ministry of Local Government and Rural Development

* Output Produced as at 30th June 2024

HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT

The Ministry aims to facilitate the development of orderly and sustainable human settlements in the Country. Through this programme, the Ministry intends to strengthen spatial planning capacities in Local Authorities. In this regard, the Ministry has scheduled to undertake sensitization and training of Councils on squatter settlements upgrading by holding four 04 sensitization meetings and training exercises in Southern, Copperbelt and Luapula Provinces. The programme will also facilitate the development of fifteen 15 Integrated Development plans (IDPs) in Western and Northern provinces to give an overall framework for development in the two provinces.

Further, following the successful holding of five 05 Planning Appeals Tribunal Sittings in 2023, the Ministry plans to hold another five 05 of these sessions in 2024. Furthermore, in an attempt to foster orderly and sustainable development, the Ministry will spearhead the preparation of one 01 regional development plan in 2024, for Lusaka.

In 2023, the Ministry commenced the preparation of the National Planning Framework (NPF), which is a national document that will guide, at a high-level spatial and strategic planning and development for the country over the next 20 plus years. In 2024, the target is to finalise the preparation of the NPF. In this regard, the Ministry has scheduled five 05 stakeholder engagement meetings in Lusaka, Livingstone, Chipata, Ndola and Solwezi towns.

In contributing to the Decentralisation agenda, the Ministry has targeted the designation of at least four 04 Local Authorities as Local Planning Authorities (LPAs). Furthermore, in an attempt to foster orderly and sustainable development, the Ministry will prepare one 01 set of guidelines for Local Area Planning and conduct four 04 sensitizations on Planning Agreements that should be entered into between selected traditional leaders and councils to better the living standards of local communities, in Lusaka, Eastern, Southern and Central provinces.

HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT**BUDGET PROGRAMMES****Programme 5525 : Local Governance****Programme Objective(s)**

To administer and guide performance of Local Authorities in order to promote a decentralised local governance system that will contribute to sustainable social-economic development.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	4,456,092	5,977,341	11,508,146
01 Salaries	4,456,092	5,438,056	11,508,146
05 Chalimbana Local Government Training Institute	3,311,003	4,341,704	6,953,927
02 Other Emoluments	-	539,285	-
02 Use of Goods and Services	2,934,045	3,334,045	4,034,046
02 General Operations	2,934,045	3,334,045	4,034,046
03 Transfers	5,382,393,575	6,083,236,185	6,675,246,345
01 Transfers	5,382,393,575	6,083,236,185	6,675,246,345
05 Chalimbana Local Government Training Institute	2,200,000	2,200,000	2,200,000
37 Local Government Equalization Fund	1,339,252,754	1,339,252,754	1,449,071,480
40 Grants In Lieu of Rates	22,514,718	22,514,718	42,514,718
41 Constituency Development Fund - Community Projects	2,420,114,781	2,662,126,259	2,880,420,612
42 Constituency Development Fund - Secondary School & Skills Development Bursaries	792,226,102	871,448,712	942,907,506
43 Constituency Development Fund - Youth and Women Empowerment	803,085,220	883,393,742	955,832,029
44 Ratings Valuation Tribunal	2,000,000	1,300,000	1,300,000
57 Provincial Local Government Office Administration	1,000,000	1,000,000	1,000,000
58 LASF	-	300,000,000	400,000,000
Programme Total	5,389,783,712	6,092,547,571	6,690,788,537

The summary estimates by economic classification shows that the Local Governance Programme has been allocated K6.7 billion. Of this amount, K11.5 million has been allocated to Personal Emoluments, K4.0 million has been allotted for the Use of Goods and Services. Further, K6.7 billion has been earmarked for Transfers. This includes: Chalimbana Local Government Training Institute allocated K2.2 million, Local Government Equalization Fund allocated K1.4 billion, Grant in Lieu of Rates allocated K42.5 million, Rating Valuation Tribunal allocated K1.3 million, K400 million to Local Authorities Superannuation Fund (LASF), Support to Provincial Local Government Offices allocated K1.0 million. Further, K4.8 billion allocated to Constituency Development Fund. Of the CDF allocation, K2.9 billion is earmarked for community-based projects, K955.8 million for Youth and Women empowerment, and K942.9 million for secondary schools and skills development bursaries. The bursary component of the Fund will facilitate provision of boarding fees for vulnerable learners in secondary schools and tuition fees to learners in skills development Institutions.

HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT**Programme 5525 : Local Governance****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
5525 Local Governance	5,389,783,712	6,092,547,571	6,690,788,537
4001 Local Government Administration	1,368,546,606	1,668,497,869	1,902,474,463
4002 Local Government Skills Development	5,811,003	7,080,989	9,153,927
4005 Constituency Development Fund (CDF)	4,015,426,103	4,416,968,713	4,779,160,147
Programme Total	5,389,783,712	6,092,547,571	6,690,788,537

The Local Governance Programme will facilitate the formulation and review of policy and legislation relating to conduct of Local Authorities service delivery performance. It will also facilitate the provision of Grants to Local Authorities and has been allocated a sum of K6.7 billion. The Programme has three (03) Sub-programmes namely; Local Government Administration, Local Government Skill Development and Constituency Development Fund.

The Local Government Administration Sub-programme with an allocation of K1.9 billion will facilitate supervision of Local Authorities performance and ensuring the decentralisation of functions from Central Government to Local Authorities in line with the National Decentralisation policy. This amount includes grants to Local Authorities for service delivery and operations namely Grants in Lieu of Rates and Local Government Equalisation Fund (LGEF). The Local Government Skills Development Sub-programme has been allocated K9.2 million which will facilitate training and capacity building Programmes for staff from Local Authorities and other stakeholders. Constituency Development Funds (CDF) Sub-programme has been allocated K4.8 billion. The sustained increase in the allocation of CDF is to ensure that more resources are taken close to the people through constituency structures.

HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT**Programme: 5525 Local Governance****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Rating Valuation Tribunal requests processed					
01 Proportion of Rating Valuation Tribunal requests processed within stipulated time (30 days)	100	100	100	80	100
CDF performance tracked					
01 Proportion of CDF utilized	-	-	60	46	75
02 Number of CDF projects approved within stipulated time in Constituencies	156	90	156	124	156
Local Authority fire services capacity assessment undertaken					
01 Fire services capacity assessment Report	-	-	-	-	1
Devolved functions implemented					
01 Report of Decentralization capacity assessment	-	-	1	1	1
02 Number of Decentralisation stakeholder engagements held	-	-	1	1	2
03 Number of Local Authorities submitting quarterly reports on implementation of devolved functions	-	-	-	-	116
04 Number of consolidated reports on implementation of devolved functions	-	-	-	-	2
Performance Assessment System for Local Authorities developed					
01 Presence of performance Assessment System for Local Authorities	-	-	-	-	1
02 Number of Local Authorities meeting minimum performance Score (As defined in the Performance Assessment System)	-	-	-	-	116
Local Authority Service charters developed					
01 Number of service delivery charters for Local Authorities developed	-	-	-	-	116
Revenue enhancement strategy for Local Authorities developed					
01 Presence of revenue enhancement strategy for Local Authorities	-	-	-	-	1

Executive Authority: Minister of Local Government and Rural Development**Controlling Officer:** Permanent Secretary - Administration, Ministry of Local Government and Rural Development

* Output Produced as at 30th June 2024

HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT

Under the Local Governance Programme, the Ministry will strengthen the management of CDF implementation aimed at ensuring prudent management of the fund by the Local Authorities and other relevant stakeholders. This will be achieved by developing a CDF Information Management System to monitor and track CDF implementation. Further, the Ministry will engage key stakeholders to review and evaluate CDF implementation, undertake monitoring and evaluation of CDF projects to ensure quality assurance. The Ministry will ensure that constituencies adhere to the CDF processing timelines stipulated. Furthermore, the Ministry will engage the Local Authorities to ensure that they utilize not less than 75 percent of the fund the Ministry will further ensure that 156 projects are approved across all constituencies.

For the year 2024, the Ministry will promote the implementation of E-Billing in Local Authorities to improve transparency and to combat corruption. Furthermore, the Ministry will undertake programs aimed at coordinating the implementation of the National Decentralization Policy in order to ensure successful devolution of functions and services to Local Authorities. To ensure that the devolved functions are performing to the expected standards, the Ministry will undertake a decentralization readiness assessment that will inform targeted capacity building programs in Local Authorities. Additionally, the Ministry will undertake engagement meetings with the relevant stakeholders' to ensure that devolved functions operate optimally and monitor the performance of Local Authorities, having added the devolved functions.

Valuation rolls are a key tax base for Local Authorities and are vital in their quest to provide quality service delivery. Through the Rating Valuation Tribunal, the Ministry has in 2024 committed to process all 100 percent requests for award within a period of thirty 30 days as stipulated in the Rating Act. Further, the Ministry will undertake fire compliance assessments to all the Fire Authorities to ensure fire safety in these authorities. The assessment will be carried out to identify all fire risks and hazards, in consideration of the existing fire safety measures and controls in place. The aim of this assessment is to ensure that the fire and general emergency standards are adhered to.

HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT**BUDGET PROGRAMMES****Programme 5526 : Municipal Infrastructure and Support Delivery****Programme Objective(s)**

To facilitate infrastructure development and delivery of Municipal Services.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	1,819,776	2,722,642	3,053,720
01 Salaries	1,819,776	2,572,642	3,053,720
02 Other Emoluments	-	150,000	-
02 Use of Goods and Services	14,291,124	11,962,648	12,684,571
02 General Operations	14,291,124	11,962,648	12,684,571
03 Transfers	2,000,000	2,000,000	15,508,000
01 Transfers	2,000,000	2,000,000	15,508,000
43 National Fire Training School	2,000,000	2,000,000	2,000,000
04 Assets	50,450,000	55,000,000	85,000,000
01 Non-Financial Assets (Capital Expenditure)	50,450,000	55,000,000	85,000,000
49 Markets and Bus Stations	50,450,000	55,000,000	55,000,000
50 Roads	-	-	30,000,000
Programme Total	68,560,900	71,685,290	116,246,291

The summary estimates by economic classification shows that K116.2 million has been allocated to the Municipal Infrastructure and Support Delivery Programme. Of this amount, K3.1 million has been allocated to Personal Emoluments, K12.7 million has been allocated to the Use of Goods and Services while, K15.5 million has been allocated towards Transfers which will cater for operations of the Fire Services Training School and the provincial offices. Further, K85.0 million for the acquisition of Assets, of which K55.0 million has been allocated for the construction of markets and bus stations and K30.0 million for feeder roads and rural crossing points.

HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT**Programme 5526 : Municipal Infrastructure and Support Delivery****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
5526 Municipal Infrastructure and Support Delivery	68,560,900	71,685,290	116,246,291
6001 Service Improvement and Equipment Acquisition.	16,426,730	13,862,688	24,563,545
6002 Infrastructure Development	52,134,170	57,722,642	91,662,746
6003 Urban and Regional Planning	-	99,960	20,000
Programme Total	68,560,900	71,685,290	116,246,291

The Programme Budget Allocation by Sub-programme for Municipal Infrastructure and Support Delivery shows that out of K116.2 million, K24.6 million has been apportioned to the Service Improvement and Equipment Acquisition Sub-programme while K91.7 million will go towards the Infrastructure Development Sub-programme for markets and bus stations. The Urban and Regional Planning Sub-programme has an allocation of K20,000.

The allocation under Service Improvement and Equipment Acquisition Sub-programme will be used for the Keep Zambia Clean, Green and Healthy campaign, Solid Waste Management services regulation and capacity building as well as Fire and Rescue Services. Further, the allocation for Infrastructure development Sub-programme will be used for the construction of Markets, Bus Stations, and Fire Stations.

The allocation for the Urban and Regional Planning Sub-programme will be used for the development of a Municipal Infrastructure Plan to guide the physical provision of infrastructure in squatter settlement upgrading.

HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT**Programme: 5526 Municipal Infrastructure and Support Delivery****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Keep Zambia Clean, Green and Healthy Campaign mini documentaries produced					
01 Number of Keep Zambia Clean, Green and Healthy Campaign mini documentaries produced	-	-	3	1	4
Solid Waste Management policy documents disseminated					
01 Number of dissemination meetings held	5	4	5	2	3
Solid Waste Management compliance monitoring conducted					
01 Number of districts visited for compliance monitoring	60	53	80	45	50
Solid Waste service provision certificates processed					
01 Proportion of Solid Waste service provision certificates processed within stipulated time	80	60	90	70	100
National Solid Waste Management Program document developed					
01 National Solid Waste Management Program document in place	-	-	-	-	1
Sub Fire Stations constructed					
01 Number of Sub Fire Stations constructed	-	-	-	-	1
Bus stations constructed					
01 Number of Bus Stations Constructed	2	1	2	2	3
Markets constructed					
01 Number of Markets constructed	3	2	4	4	1
Markets rehabilitated					
01 No. of Markets rehabilitated	-	-	1	1	1
Stormwater drainages constructed					
01 Kilometres of stormwater drainages constructed	-	-	-	-	1

Executive Authority: Minister of Local Government and Rural Development**Controlling Officer:** Permanent Secretary - Administration, Ministry of Local Government and Rural Development

* Output Produced as at 30th June 2024

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In 2023, the Ministry facilitated the completion of four 04 market constructions in Ndola (Kapalala), Mwense, Kawambwa, and Sinazongwe. In 2024, the Ministry plans to construct one 01 market in Chongwe and facilitate the rehabilitation of one 01 market in Mazabuka. In addition, the Ministry in 2023 facilitated the construction of two 02 Bus Stations—one in Kabwe and another in Mufumbwe. In 2024 the target is to facilitate construction of three 03 Bus Stations in Chavuma, Sesheke, and Mpika.

In an attempt to enhance climate change mitigation and adaptation, the Ministry in 2024 plans to construct at least one 01 kilometre of storm water drainages especially in the Capital City Lusaka to manage and prevent flooding in critical areas in Makeni/Kanyama, Kamwala South, Great East Road/Arcades. The Ministry recognizes the important role of the fire and rescue services in protecting property and lives. To this end, the target for 2024 is to facilitate the construction of a fire sub station in Kasama. Related to this, the Ministry will also facilitate the training of fire officers at the National Fire Training School.

Further, through this programme the Ministry in 2023 developed the Clean Cities Master Plan as well as eight 08 regulatory and corporate governance documents for the regulation and management of solid waste. In 2024, the Ministry intends to develop a National Solid Waste Management program document, and hold three 03 dissemination meetings on the developed Solid Waste Management documents and Clean Cities Master Plan, SWM Policy, and SWM Communication Strategy. In addition, the Ministry plans to conduct solid waste compliance monitoring visits in at least fifty 50 districts.

Furthermore, four 04 Keep Zambia Clean, Green and Healthy campaign documentaries will be produced in an attempt to stimulate behavioral change with respect to keeping the environment clean. In line with the Ministerial Service Charter, the Ministry will through the programme ensure that all 100 percent Solid Waste service provision certificates are processed within the stipulated time frame of sixty 60 days. Additionally, the Ministry will undertake a feasibility study on the construction of the Lusaka city land fill.

HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT**BUDGET PROGRAMMES****Programme 5535 : Customary Governance****Programme Objective(s)**

To strengthen and promote the institution of chieftaincy and conducting of business in the House of Chiefs.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	-	48,573,672	37,318,870
01 Salaries	-	48,573,672	37,318,870
02 Use of Goods and Services	8,000,000	6,992,000	5,898,477
02 General Operations	8,000,000	6,992,000	5,898,477
03 Transfers	77,227,941	78,235,941	78,227,941
01 Transfers	77,227,941	78,235,941	78,227,941
04 Assets	-	10,600,000	20,878,241
01 Non-Financial Assets (Capital Expenditure)	-	10,600,000	20,878,241
05 Liabilities	-	-	195,000
01 Outstanding Bills	-	-	195,000
Programme Total	85,227,941	144,401,613	142,518,529

The summary estimates by economic classification shows that K142.5 million has been allocated to the Customary Governance Programme. Of this amount, K37.3 million has been allocated to Personal Emoluments to cover salaries for the secretariat of the House of Chiefs. In addition, K5.9 million has been allocated to the Use of Goods and Services relating to holding of House of Chiefs Sessions, Purchase of Village Registers as well as Support to Traditional Ceremonies among others. Further, K78.2 million has been allocated towards Transfers, K20.9 million for the acquisition of Assets and the completion of Chief's palaces. Furthermore, K195,000 has been allocated for Liabilities.

Programme 5535 : Customary Governance**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
5535 Customary Governance	85,227,941	144,401,613	142,518,529
001 Chiefs Welfare	84,227,941	136,401,613	138,968,429
002 Village Record	1,000,000	8,000,000	1,000,000
004 House of Chiefs Business	-	-	2,550,100
Programme Total	85,227,941	144,401,613	142,518,529

The Programme Budget Allocation by Sub-programme for the Customary Governance shows that of the K142.5 million allocation, K139.0 million has been apportioned to the Chiefs Welfare Sub-programme whilst K1.0 million will go towards Village Records Sub-programme and K2.6 million for the House of Chiefs Business Sub-programme. The allocation under the Chiefs welfare Sub-programme will be used for Chiefs subsidies and Retainers wages, House of Chiefs Sessions and Support to Traditional Ceremonies. Further, the allocation for Village Records sub-programme will be used for purchase of Village Registers.

HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT**Programme: 5535 Customary Governance****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Chiefs Palaces constructed					
01 Number of palaces completed (construction)	-	-	5	3	17
02 Percentage completion rate for new palace construction	-	-	-	-	70
Village Records Created					
01 Number of Village registers purchased and distributed	-	-	5,000	3,450	5,000
House of Chiefs Session held					
01 Number of House of Chiefs Sessions Held	2	2	2	2	2
Support to Traditional Leaders Provided					
01 Proportion of Traditional Leaders supported	100	100	100	76	100
Provincial Council of Chiefs meetings Held					
01 Number of Provincial Council of Chiefs meetings held	10	10	10	10	10
Research in Chiefs Affairs undertaken					
01 Number of research (studies) conducted	-	-	-	-	2
Chieftom boundary mapping conducted (Missing chieftoms on the 1958 Chieftom Boundary Map mapped)					
01 Number of missing chieftoms included on 1958 Boundary map	-	-	-	-	20

Executive Authority: Minister of Local Government and Rural Development**Controlling Officer:** Permanent Secretary - Administration, Ministry of Local Government and Rural Development

* Output Produced as at 30th June 2024

HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT

The Ministry administers the institution of Chieftaincy and traditional institutions through the Customary Governance budget programme. In 2023, the Ministry earmarked the construction of 110 palaces in 110 chiefdoms with initial funding from CDF. This was in addition to ongoing works on seventeen 17 palaces in 17 Chiefdoms that commenced in previous years. In 2024, the Ministry plans to continue with the construction of the one hundred and ten palaces 110, with the target being 70 percent completion. With regard to ongoing works on the seventeen 17 palaces, the plan is to complete these by the end of 2024.

In 2023, the Ministry successfully held two 02 sessions for the House of Chiefs and has planned to do the same in 2024. These sessions provide an opportunity for Traditional Leaders to deliberate on matters of national interest affecting the wellbeing and social economic development in chiefdoms. The sessions are therefore, held in order to enhance the participation of chiefs in national governance as they key stakeholders in socio-economic development. Related to this, the Ministry has planned to facilitate the holding of ten 10 Provincial Council of Chiefs meetings in 2024.

Chiefdom boundaries play an important role in preserving harmonious relations among Traditional Leaders. To this end, the Ministry in 2024 plans to include the twenty 20 Chiefdoms missing on the 1958 Chiefdom boundary map. In addition, the Ministry in collaboration with other stakeholders plans to undertake two 02 studies research in two 02 Chiefdoms-, in Southern and Eastern Provinces. The research will document challenges and causes of succession wrangles that will inform decision making. Further, the Ministry budgeted for the procurement and distribution of 5000 village registers in 2023. In 2024, the Ministry targets to purchase and distribute an additional five thousand 5,000 village registers to aid the registration of vital statistics in villages across the Country. This is an important activity that forms inputs to the Ministry of Home Affairs and Internal Security for verification of citizen status.

Furthermore, the Ministry is mandated to provide support to Traditional Leaders. This support relates to payment of chiefs' subsidies, retainers' wages and 300 uniforms, and funeral and medical logistics. It also encompasses support to traditional ceremonies and chiefdom conflict resolutions in order to enhance customary governance in chiefdoms. In this regard, the Ministry has targeted to provide such support to all traditional leaders.

HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT**BUDGET PROGRAMMES****Programme 5536 : Rural Development****Programme Objective(s)**

To reduce rural-urban inequalities.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	-	-	1,342,406
01 Salaries	-	-	1,342,406
02 Use of Goods and Services	8,642,000	2,225,600	4,026,900
02 General Operations	8,642,000	2,225,600	4,026,900
04 Assets	121,358,000	68,028,464	71,000,000
01 Non-Financial Assets (Capital Expenditure)	121,358,000	68,028,464	71,000,000
34 Rural Infrastructure Development	43,918,222	67,028,464	71,000,000
Programme Total	130,000,000	70,254,064	76,369,306

The summary estimates by economic classification shows that K76.4 million has been allocated to the Rural Development Programme. Of this amount, K1.3 million has been allocated to Personal Emoluments, K4.0 million has been allocated to the Use of Goods and Services. In addition, K71.0 million has been allocated to Assets to facilitate the construction of rural crossing points and other infrastructure in rural areas.

Programme 5536 : Rural Development**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
5536 Rural Development	130,000,000	70,254,064	76,369,306
4003 Infrastructure Development	121,358,000	67,028,464	71,000,000
9006 Rural Development Coordination	8,642,000	3,225,600	5,369,306
Programme Total	130,000,000	70,254,064	76,369,306

The Programme budget allocation by Sub-programme for the Rural Development shows that K71.0 million has been apportioned to the Infrastructure Development sub-Programme while the Planning, Policy Coordination, and Information Management sub-Programme has been apportioned K5.4 million. The allocation under Infrastructure Development Sub-programme will be used for the rural infrastructure such as community roads, crossing points, rural market shelters, water schemes, solid waste bio-gas digesters, rehabilitation of dams and mini solar grids. The funds under the Planning, Policy Coordination and Information Management Sub-programme will be used for the development of policy documents for rural development.

HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT**Programme: 5536 Rural Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Rural crossing points constructed					
01 Number of Rural Crossing Points Constructed	100	20	50	40	50
Rural crossing points rehabilitated					
01 Number of Rural Crossing points rehabilitated	-	-	15	15	20
Sanitation facilities in public places constructed					
01 Number of Sanitation facilities in public places constructed	-	-	-	-	10
Rural Development Coordination Framework developed					
01 Rural development coordinataion framework in place	-	-	-	-	1

Executive Authority: Minister of Local Government and Rural Development**Controlling Officer:** Permanent Secretary - Administration, Ministry of Local Government and Rural Development

* Output Produced as at 30th June 2024

Through this programme, the Ministry aims to reduce existing developmental inequalities between urban and rural areas. In this regard, the programme will focus on the development of rural infrastructure in an attempt to improve rural livelihoods and mobility. To this end, in 2023, forty 40 rural crossing points were constructed while fifteen 15 culverts were rehabilitated. In 2024, the Ministry has budgeted for the construction of at least fifty 50 rural crossing points in order to improve rural connectivity and thus aid movement of people as well as goods and services.

Specifically the Ministry has targeted the construction of crossing points in the following provinces: Western (Mongu, Senanga, Sesheke, and Kaoma districts); Southern (Mazabuka, Choma, Monze, Gwembe, Sinazongwe); North-Western (Mufumbwe, Kabompo, Kalumbila, Mwinilunga, Ikeleng'e, and Manyinga); Northern (Kasama, Luwingu, Mbala, Lunte, Chilubi, and Mpulungu); Lusaka (Chilanga and Kafue); Muchinga (Chinsali, Kanchibiya, Isoka, and Lavushimanda); Luapula (Samfya, Kawambwa, Mansa, Mwansabombwe, and Nchelenge); and Eastern (Kasenengwa, Vubwi, Sinda, Lundazi, and Mambwe). Related to this, the Ministry has in 2024 targeted the rehabilitation of twenty 20 rural crossing points in various districts across the Country.

In addition, the Ministry plans to develop a rural development coordination framework in 2024. It is envisaged that this will harmonise interventions of various stakeholders in this space and enhance mobilisation of resources for rural development. Further, the Ministry plans to construct at least ten 10 sanitation facilities in public places particularly Markets and Bus Stations in various places.

HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT**BUDGET PROGRAMMES****Programme 5599 : Management and Support Services****Programme Objective(s)**

To provide effective and efficient administrative and management support services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	56,505,017	18,793,068	28,100,052
01 Salaries	54,627,707	18,105,758	26,520,375
02 Other Emoluments	-	687,310	-
03 Personnel Related Costs	1,877,310	-	1,579,677
02 Use of Goods and Services	26,270,611	25,176,440	27,858,354
02 General Operations	26,270,611	25,176,440	27,858,354
03 Transfers	-	16,180,000	651,100,000
01 Transfers	-	16,180,000	651,100,000
04 Assets	5,000	912,000	1,479,144
01 Non-Financial Assets (Capital Expenditure)	5,000	912,000	1,479,144
05 Liabilities	1,137,600	150,000	261,700
01 Outstanding Bills	1,137,600	150,000	261,700
Programme Total	83,918,228	61,211,508	708,799,250

The summary estimates by economic classification shows that K708.8 million has been allocated to the Management and Support Services Programme. Of this amount, K28.1 million will go towards Personal Emoluments, K27.9 million will be channelled towards Use of Goods and Services. Further, K651.1 million has been allocated as Transfers. Furthermore, K1.5 million has been set aside for acquisition of Assets whilst K261,700 has been allocated to Liabilities.

HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT**Programme 5599 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
5599 Management and Support Services	83,918,228	61,211,508	708,799,250
9001 Executive Office Management	2,818,278	2,797,917	5,867,651
9002 Human Resource Management and Administration	56,429,076	17,927,427	21,149,904
9003 Financial Management - Accounting	7,182,271	8,203,402	8,741,256
9004 Financial Management - Auditing	3,031,918	4,007,724	5,404,776
9005 Procurement Management	2,747,980	3,083,847	3,482,835
9006 Planning and Policy Cordination	11,708,705	25,191,191	664,152,828
Programme Total	83,918,228	61,211,508	708,799,250

To provide effective and efficient administrative and support services to the institution's mandated function the Management and Support Services Programme has an allocation of K708.8 million. This has been broken down as follows: K5.9 million- Executive Office Management Sub-programme, K21.1 million has been allocated to the Human Resource Management Administration Sub-programme, K8.7 million allocated to Financial Management (Accounting) Sub-programme for the Ministry and Local Authorities , K5.4 million has been allocated to Financial Management (Auditing) Sub-programme for the Ministry and Local Authorities , K3.5 million to Procurement Management Sub-programme and K664.2 million to Planning, Policy Coordination and Information Management Sub-programme.

HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT**Programme: 5599 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Staff Training facilitated					
01 Number of staff trained (short term training)	30	30	15	15	35
Performance Management Package Implemented					
01 Proportion of Staff Oriented in Performance Management System	-	-	-	-	80
2024 Integrity Committee Action Plan Implemented					
01 Number of integrity Committee action plan reports produced	-	-	1	1	4
Service Delivery Charter Implemented					
01 Percentage score in client satisfaction survey	-	-	-	-	80
Local Authority Procurement Audits conducted					
01 Number of Local Authorities audited (Procurement Audits)	15	12	12	20	30
Annual Audit committee report produced					
01 Presence of annual audit committee report	1	1	1	1	1
02 Number of Audit committee sittings undertaken	4	4	4	4	4
Audit support provided					
01 Number of ministerial Audit reports produced	4	4	4	4	4
Local Authorities Audited					
01 Number of Local Authorities Audited	60	60	60	58	76
Policies formulated/reviewed					
01 Number of Policies formulated/reviewed	2	3	2	3	3
Legislation reviewed					
01 Number of Legislations reviewed	3	1	2	2	2
Institutional Financial Statements prepared					
01 Number of Institutional Financial Statements prepared	1	1	1	1	2
Debt liquidated					
01 Percentage of Institutional Debt Liquidated	50	50	70	50	80
Consolidated CDF Financial Statement Prepared					
01 Number of consolidated CDF financial statement prepared	4	4	4	4	4
Local Authority Financial Reports prepared					
01 Number of Financial Reports prepared	116	116	116	116	116

Executive Authority: Minister of Local Government and Rural Development**Controlling Officer:** Permanent Secretary - Administration, Ministry of Local Government and Rural Development

* Output Produced as at 30th June 2024

HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT

The Ministry through Management and Support Services Programme aims to facilitate supporting services to the core programmes for effective coordination and management of the Ministry's programmes and staff to deliver top-notch services to the public.

In this regard, the Ministry will ensure to orient eighty 80 percent of the staff in the performance management system, while facilitating short-term training of thirty-five 35 staff members. The programme will also ensure the production of four 04 integrity committee reports to track progress in implementing the Integrity Committee Action Plan. In 2023, the Ministry developed and launched its service delivery charter. The Ministry will monitor the implementation of the charter with the view of scoring at least eighty 80 percent in a client satisfaction survey earmarked to be undertaken. To eliminate inefficiencies and irregularities in procurement procedures in the local authorities, thirty 30 procurement audits in Local Authorities will be undertaken.

In order to enhance transparency on the usage of public resources, the Ministry plans to produce an Annual Audit Committee Report covering Local Authorities and Quarterly Routine Audits on Arrears, Payroll and Post Audit of Expenditure Management at the Ministry Headquarters. In addition, the Ministry intends to provide audit assurance and consultation services to the Local Authorities with the view of enhancing internal controls relating to accountability of public resources in seventy-six 76 Local Authorities. This will be done by conducting audits on Capital Projects, Debt and Asset Verification, Revenue Collection and audits on the utilization of Constituency Development Funds CDF and Local Government Equalization Grant.

Through this programme, the Ministry will facilitate the preparation of two 02 Ministerial Financial Statements, covering both Headquarters and the Local Authorities which will involve data collection and validation, consolidation of CDF Financial Statements into one national report. The Ministry plans to develop and test a Web-based CDF Financial Software to One Hundred and fifty-six 156 Constituencies. Further, the Ministry has planned to have at least fifty 50 percent of its debt liquidated in 2024.

In 2024 the Ministry intends to develop Rural Development policy, the Markets and Bus Stations Policy, and a communication strategy to address issues surrounding the highlighted areas. Further, the Ministry through the programme, will in 2024 facilitate the review of two 02 pieces of legislation, that is, the Local Government Act and the Markets and Bus Stations Act to harmonise them with the prevailing situations.

Finally, under this programme, the Ministry created websites for seventy-two local authorities in 2023, and in 2024, the Ministry targets to create forty-four 44 more websites. This is to enable the public to have access to the services offered by the Ministry.

Head Total:	7,745,212,536
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HEAD 30 ZAMBIA CORRECTIONAL SERVICES

1.0 MANDATE

Manage, regulate and ensure the security of Prisons and Correctional Centres and inmates in accordance with the Constitution of Zambia (Amendment) Act No.2 of 2016. The service is governed by the Correctional Service Act No. 37 of 2021 of the Laws of Zambia.

2.0 STRATEGY

The Correctional Service shall execute its mandate and contribute to the national security services through the provision of efficient correctional services. The Service shall provide decent custodial services, facilitate the social rehabilitation and reintegration of inmates through specific treatment programmes. Further, the service shall train warders in human rights law as well as train inmates to acquire vocational skills that will help them to reintegrate into society after serving.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 04 Good Governance Environment***

Development Outcome : 01 Improved Policy and Governance Environment

Strategy : 05 Strengthen public service performance management systems

Development Outcome : 02 Improved Rule of Law, Human Rights and Constitutionalism

Strategy : 02 Strengthen the criminal and justice system and enhance rule of law

HEAD 30 ZAMBIA CORRECTIONAL SERVICES

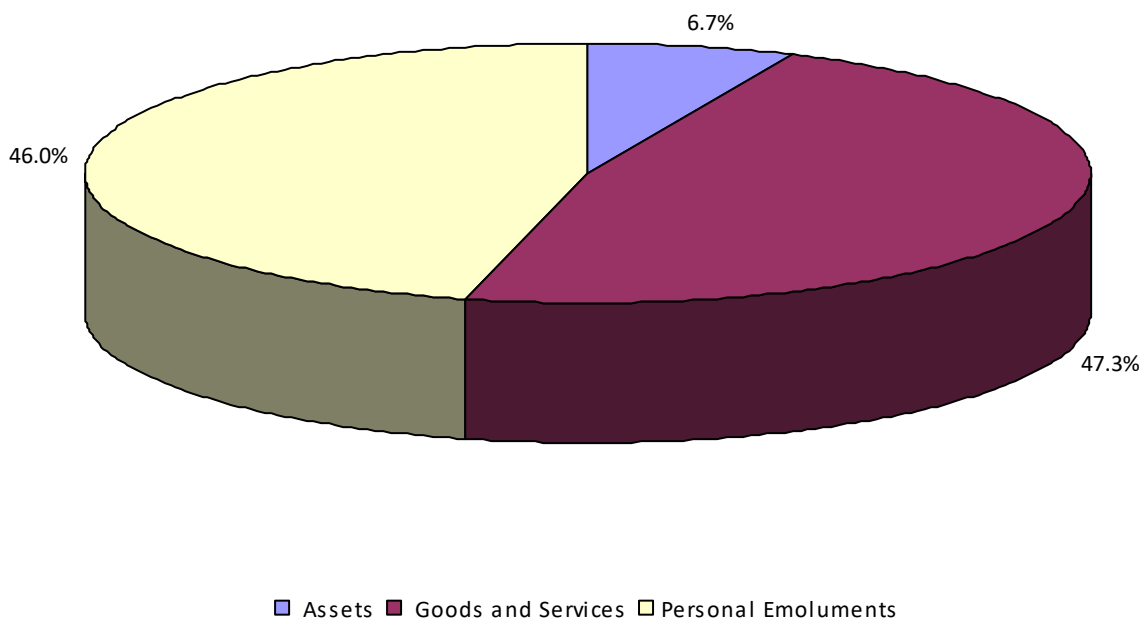
4.0 BUDGET SUMMARY

The Zambia Correctional Service will pursue the objectives set out in the Eighth National Development Plan (8NDP). The 2024 total budget allocation for the Zambia Correctional Service is K1.8 billion. The allocation will go towards the fulfillment of its mandate through the implementation of five (05) programmes namely; Custodial Services, Rehabilitation Services, Social Reintegration, Correctional Services Training as well as Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	368,132,098	488,274,800	544,367,901
22	Goods and Services	185,792,032	336,813,634	559,434,862
31	Assets	75,000,000	73,927,906	79,536,157
	Head Total	628,924,130	899,016,340	1,183,338,920

Figure 1: Budget Allocation by Economic Classification



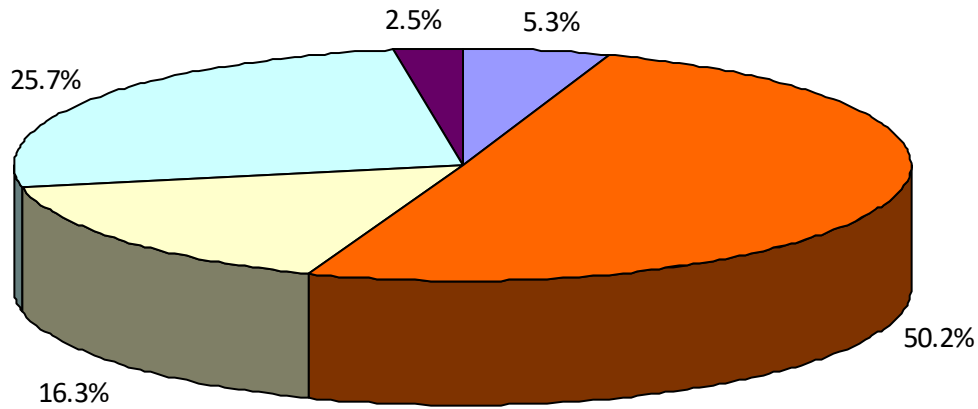
The summary estimates by economic classification show that K544.4 million (46.0 percent) has been allocated towards Personal Emoluments, K559.4 million (47.3 percent) has been allocated for the Use of Goods and Services and K79.5 million (6.7 percent) has been allocated for the acquisition of Assets.

HEAD 30 ZAMBIA CORRECTIONAL SERVICES

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
4135	Custodial Services	391,346,076	513,545,816	593,762,396
4136	Rehabilitation Services	77,773,813	145,314,470	304,175,024
4137	Social Reintegration	34,262,912	29,188,914	29,288,914
4156	Correctional Services Training	40,044,599	62,306,089	63,306,089
4199	Management and Support Services	85,496,730	148,661,051	192,806,497
	Head Total	628,924,130	899,016,340	1,183,338,920

Figure 2: Budget Allocation by Programme



- Correctional Services Training
- Custodial Services
- Management and Support Services
- Rehabilitation Services
- Social Reintegration

HEAD 30 ZAMBIA CORRECTIONAL SERVICES**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
4135 Custodial Services	391,346,076	513,545,816	593,762,396
5001 Inmates Welfare	134,561,606	223,649,090	226,933,605
5003 Correctional Security	139,818,621	166,672,854	222,443,623
5004 Case-Flow Management	17,999,880	21,755,514	24,610,514
5005 Correctional Medical Services Management	20,113,760	22,964,524	33,662,569
5007 Infrastructure Development	78,852,209	78,503,834	86,112,085
4136 Rehabilitation Services	77,773,813	145,314,470	304,175,024
6001 Inmates Adult Literacy and Vocational Training	29,535,240	34,725,961	34,778,129
6002 Correctional Farms Management	48,238,573	98,665,078	87,473,464
6003 Correctional Industries Services	-	11,923,431	181,923,431
4137 Social Reintegration	34,262,912	29,188,914	29,288,914
7001 After Care and Extension Services	33,762,912	28,188,914	28,288,914
7003 Parole Management	500,000	1,000,000	1,000,000
4156 Correctional Services Training	40,044,599	62,306,089	63,306,089
6001 Recruitment and Training	40,044,599	62,306,089	63,306,089
4199 Management and Support Services	85,496,730	148,661,051	192,806,497
9001 Executive Office Management	9,142,436	61,843,056	73,905,882
9002 Human Resources Management and Administration	17,758,329	24,500,216	25,017,368
9003 Financial Management - Accounting	4,872,823	7,089,928	8,050,552
9004 Financial Management - Auditing	425,302	536,964	540,000
9005 Procurement Management	9,441,091	11,130,260	26,200,468
9006 Planning, Policy Coordination and information management	6,236,375	6,721,108	7,581,524
9007 Provincial Correctional Service Administration	16,204,873	5,508,738	8,131,929
9008 District Correctional Service Administration	21,415,501	31,330,781	43,378,774
Head Total	628,924,130	899,016,340	1,183,338,920

The summary estimates by programme shows that the Custodial Services Programme which has five (05) Sub-programmes has been allocated K593.8 million (50.2 percent), K304.2 million (25.7 percent) has been allocated to rehabilitation services which has three (03) Sub-programmes, K29.3 million (2.5 percent) has been allocated to Social Reintegration which has two (02) , K63.3 million (5.3 percent) has been allocated to Correctional Services Training which has one (01) Sub-programme and lastly Management and Support Services Programme which has eight (08) Sub-prgrammes has been allocated K192.2 (16.3 percent).

HEAD 30 ZAMBIA CORRECTIONAL SERVICES**BUDGET PROGRAMMES****Programme 4135 : Custodial Services****Programme Objective(s)**

To provide safe and humane custodial services to inmates in order to maintain community safety and promote human rights

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	202,869,446	263,085,242	295,667,774
01 Salaries	193,147,152	250,348,536	284,993,894
02 Other Emoluments	9,722,294	12,736,706	10,673,880
02 Use of Goods and Services	113,476,630	176,532,668	218,558,465
02 General Operations	113,476,630	176,532,668	218,558,465
04 Assets	75,000,000	73,927,906	79,536,157
01 Non-Financial Assets (Capital Expenditure)	75,000,000	73,927,906	79,536,157
Programme Total	391,346,076	513,545,816	593,762,396

The summary estimates by economic classification shows that Custodial Services has been allocated K593.8 million (50.2 percent) representing the largest share of the Budget of this head. Of this amount, K295.7 million is earmarked for Personnel Emoluments, K218.6 million for purchase of Goods and Services and K79.5 million for the acquisition of Assets.

HEAD 30 ZAMBIA CORRECTIONAL SERVICES**Programme 4135 : Custodial Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4135 Custodial Services	391,346,076	513,545,816	593,762,396
5001 Inmates Welfare	134,561,606	223,649,090	226,933,605
5003 Correctional Security	139,818,621	166,672,854	222,443,623
5004 Case-Flow Management	17,999,880	21,755,514	24,610,514
5005 Correctional Medical Services Management	20,113,760	22,964,524	33,662,569
5007 Infrastructure Development	78,852,209	78,503,834	86,112,085
Programme Total	391,346,076	513,545,816	593,762,396

The Custodial Services Programme has been allocated K593.8 million representing the largest share of the Zambia Correctional Service 2024 Budget. Of this amount, K226.9 million has been set aside for Inmates welfare Sub-programme and aims at enhancing inmates wellbeing through provision of meals, beddings and uniforms among other things, K222.4 million is for Correctional Security Subprogramme and will assist in gathering of intelligence information to reduce prison escapes and facilitate transfer of inmates and lastly K24.6 million for Case-Flow Management Sub-programme to ensure the operationalization of case flow management system.

The Correctional Medical Services Management Sub-programme has been allocated K33.7 million to ensure inmates are treated timely to improve their health and reduce morbidity in correctional centres and lastly K86.1 million has been set aside for Infrastructure Development Sub-programme mainly in form of correctional facility rehabilitation and construction of biogas plants to reduce the cost for utility bills.

This significant outlay of resources will be used to improve inmates' welfare through the provision of uniforms and food rations as well as reducing congestion in all correctional facilities through the construction of new correctional facilities.

HEAD 30 ZAMBIA CORRECTIONAL SERVICES**Programme: 4135 Custodial Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Inmates food rations provided					
01 Number of meals provided to inmates per day	3	3	3	3	3
Inmates uniforms provided					
02 Proportion of inmates provided with uniforms	-	-	100	80	90
Inmates transferred					
01 Proportion reduction of escapes annually	80	75	80	75	90
03 Number of inmates transferred	2,500	2,000	3,000	2,500	4,000
Intelligence information collected					
02 Number of intelligence reports produced	12	12	12	12	12
Legal services provided					
04 Proportion of appellants provided with legal services	60	50	70	50	80
Case flow management system operationalised					
01 Number of ICT Equipment and System procured	-	-	45	40	50
Inmates treated timely for ailments					
01 Percentage reduction in communicable diseases	50	40	70	60	80
Correctional centre constructed					
01 Number of correctional centres constructed	5	4	1	1	1
Biogas plants constructed					
02 Number of biogas plants constructed	5	-	5	4	5

Executive Authority: Minister of Home Affairs and Internal Security**Controlling Officer:** Commissioner General, Zambia Correctional Services

* Output Produced as at 30th June 2024

The Service commits itself to custodial excellence by developing and implementing security mechanisms to reduce escapes, provision of decent accommodation, uniforms and nutritional diet to enhance inmates' welfare. This entails addressing the challenges of overcrowding, inadequate uniforms and inadequate food rations.

Through the Custodial Services Programme, the Zambia Correctional Service will channel resources to accomplish set output targets related to the inmates' wellbeing by renovating 5 correctional facilities and construction of 5 biogas plants that will be used for cooking purposes. The Service shall ensure that inmates are provided with at least 3 meals per day, 90 percent of inmates are provided with uniforms, 50 percent of inmates are provided with legal services as well as 4000 inmates appropriately transferred to different correctional facilities. The transfers are to decongest the overcrowded correctional centres.

Further, the Service shall ensure intelligence services are undertaken and reports produced to reduce escapes by 50 percent. The Service shall also ensure timely treatment of inmates in order to improve the health of inmates and reduce morbidity in correctional centres and thus attain the 50 percent reduction in incidences of communicable diseases.

HEAD 30 ZAMBIA CORRECTIONAL SERVICES**BUDGET PROGRAMMES****Programme 4136 : Rehabilitation Services****Programme Objective(s)**

To enhance the provision of rehabilitation programmes and increase the number of inmates accessing rehabilitation programmes in order to reform inmates.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	44,803,133	62,686,970	63,495,356
01 Salaries	43,803,133	62,686,970	63,495,356
02 Other Emoluments	1,000,000	-	-
02 Use of Goods and Services	32,970,680	82,627,500	240,679,668
02 General Operations	32,970,680	82,627,500	240,679,668
Programme Total	77,773,813	145,314,470	304,175,024

The Rehabilitation Services Programme has been allocated K304.2 million, a total of K63.5 million will be spent on Personal Emoluments and K240.7 million will be channelled towards payment of Goods and Service. This will enhance the provision of rehabilitation programmes that are responsive to the needs of inmates.

Programme 4136 : Rehabilitation Services**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4136 Rehabilitation Services	77,773,813	145,314,470	304,175,024
6001 Inmates Adult Literacy and Vocational Training	29,535,240	34,725,961	34,778,129
6002 Correctional Farms Management	48,238,573	98,665,078	87,473,464
6003 Correctional Industries Services	-	11,923,431	181,923,431
Programme Total	77,773,813	145,314,470	304,175,024

Rehabilitation of inmates constitutes the core function of the Correctional Service. Under the Rehabilitation Services Programme, K34.8million has been allocated towards Inmates Adult Literacy and Vocational Training Sub-programme which encompasses literacy, formal education and vocational skills training for inmates, thereby contributing significantly to their rehabilitation. Further, K87.5 million has been allocated towards Correctional Farms Management Sub-programme to facilitate farm expansion and K181.9 million has been allocated towards Correctional Industries Service Sub-programme to facilitate the construction of Petauke milling plant and recapitalisation of Industrial workshops.

HEAD 30 ZAMBIA CORRECTIONAL SERVICES**Programme: 4136 Rehabilitation Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Inmates certified in general education					
01 Annual pass rate for inmates examined by ECZ	80	70	80	70	85
Inmates trained in trade skills					
02 Proportion of inmates certified by TEVETA	25	20	40	20	40
Correctional farms expanded					
01 Number of correctional farms expanded	-	-	2	2	2
Correctional industries recapitalised					
01 Number of correctional industries recapitalised	2	-	4	2	4
03 Number of milling plant constructed	-	-	-	-	1

Executive Authority: Minister of Home Affairs and Internal Security

Controlling Officer: Commissioner General, Zambia Correctional Services

* Output Produced as at 30th June 2024

To effectively provide rehabilitative services to the inmates, the Service shall work towards achieving 70 percent pass rate for inmates examined by Examination Council of Zambia; 40 percent of inmates receive certification by TEVETA. The Service shall also recapitalize 4 correctional industries as well as continue the ongoing exercise of farm expansion and mechanization of Muomboshi and Rufunsa Correctional Farms. In addition the Service will ensure the construction of petauke milling plant is completed and operational.

HEAD 30 ZAMBIA CORRECTIONAL SERVICES**BUDGET PROGRAMMES****Programme 4137 : Social Reintegration****Programme Objective(s)**

To facilitate the rehabilitation, community re-entry and support re-integration of ex-inmates into their communities in order to reduce recidivism

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	30,070,753	26,253,574	26,253,574
01 Salaries	30,070,753	26,253,574	26,253,574
02 Use of Goods and Services	4,192,159	2,935,340	3,035,340
02 General Operations	4,192,159	2,935,340	3,035,340
Programme Total	34,262,912	29,188,914	29,288,914

The Social Reintegration Programme has been allocated K29.3 million. Of this allocation, K26.3 million will be spent on Personal Emoluments and K3 million will be spent on payments for Goods and Services.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4137 Social Reintegration	34,262,912	29,188,914	29,288,914
7001 After Care and Extension Services	33,762,912	28,188,914	28,288,914
7003 Parole Management	500,000	1,000,000	1,000,000
Programme Total	34,262,912	29,188,914	29,288,914

After Care and Extension Services sub-programme has been allocated K28.3 million and Parole management has been allocated K1.0 million respectively. This will help in the provision of extension services aimed at enhancing community re-entry and re-integration and post discharge support to ex-inmates. Parole services will further help to decongest the correctional centres through early releases of eligible inmates. This allocation is aimed at ensuring effective reintegration of discharged inmates back into the mainstream community through aftercare and extension services and parole management.

HEAD 30 ZAMBIA CORRECTIONAL SERVICES**Programme: 4137 Social Reintegration****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Ex-inmates effectively reintegrated					
01 Proportion of ex-inmates effectively reintegrated	30	25	50	25	50
Post discharge services provided					
01 Proportion of ex-inmates offered post discharge services	40	25	60	25	40
Inmates released on parole					
01 Number of inmates released on parole	60	50	200	100	400
Parole services provided to eligible inmates					
01 Proportion increase of eligible inmates released on parole	60	-	70	50	50

Executive Authority: Minister of Home Affairs and Internal Security**Controlling Officer:** Commissioner General, Zambia Correctional Services

* Output Produced as at 30th June 2024

Under Social Reintegration, the Correctional Service targets effective community re-entry and re-integration of 50 percent of ex-inmates. The service targets to recommend 400 inmates for parole. Funds have also been set aside for provision of post discharge services to 50 percent of discharged inmates. Further, the Service will also provide parole services to 50 percent of eligible inmates. This will help to decongest correctional facilities.

HEAD 30 ZAMBIA CORRECTIONAL SERVICES**BUDGET PROGRAMMES****Programme 4156 : Correctional Services Training****Programme Objective(s)**

To conduct capacity building training to in-service and the newly recruited officers in order to enhance capacities.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	38,443,117	45,665,479	46,665,479
01 Salaries	38,443,117	45,665,479	46,665,479
02 Use of Goods and Services	1,601,482	16,640,610	16,640,610
02 General Operations	1,601,482	16,640,610	16,640,610
Programme Total	40,044,599	62,306,089	63,306,089

Correctional Service Training Programme has an allocation of K63.3 million. Of this amount, K46.7 million will be spent on Personal Emoluments for officers contributing to the attainment of the Programme objective and outputs whereas K16.6 million will be spent on payments of Goods and Services in order to ensure smooth operation of two correctional service training schools.

Programme 4156 : Correctional Services Training**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4156 Correctional Services Training	40,044,599	62,306,089	63,306,089
6001 Recruitment and Training	40,044,599	62,306,089	63,306,089
Programme Total	40,044,599	62,306,089	63,306,089

The K63.3 million will be used on Correctional Services Training for officers to enhance capacity building and orient officers to modern approach of managing correctional facilities and inmates. The allocation will be used for training new correctional service officers as well as retraining and orienting of officers in service.

HEAD 30 ZAMBIA CORRECTIONAL SERVICES**Programme: 4156 Correctional Services Training****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Officers trained in correctional service provision					
01 Number of officers trained in correctional services	-	-	200	100	200
Capacity building enhanced					
02 Number of officers trained in middle management course	155	150	250	150	300

Executive Authority: Minister of Home Affairs and Internal Security

Controlling Officer: Commissioner General, Zambia Correctional Services

* Output Produced as at 30th June 2024

The paradigm shift that occurred through the Constitution of Zambia Amendment Act No. 2 of 2016 resulted in the transition from punitive approach to rehabilitation approach as the new way of helping inmates to reform and become responsible and productive citizens. This therefore demands for retraining officers to modern correctional approach of managing the correctional facilities and inmates and de-orienting them from the punitive approach. Therefore, to effectively provide relevant capacity building training, the Service shall in 2024 embark on staff training of 200 officers in middle management courses and 300 officers in modern correctional practices.

HEAD 30 ZAMBIA CORRECTIONAL SERVICES**BUDGET PROGRAMMES****Programme 4199 : Management and Support Services****Programme Objective(s)**

To provide effective and efficient administrative and management support services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	51,945,649	90,583,535	112,285,718
01 Salaries	51,945,649	90,583,535	112,285,718
02 Use of Goods and Services	33,551,081	55,598,197	77,441,461
02 General Operations	33,551,081	55,598,197	77,441,461
05 Liabilities	-	2,479,319	3,079,318
01 Outstanding Bills	-	2,479,319	3,079,318
Programme Total	85,496,730	148,661,051	192,806,497

The Management and Support Services Programme has been allocated K192.8 million. Of this allocation, K112.3 million is for Personal Emoluments while K77.4 million is for Goods and Services. K3.1 million will be channelled towards payment of Outstanding Bills.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4199 Management and Support Services	85,496,730	148,661,051	192,806,497
9001 Executive Office Management	9,142,436	61,843,056	73,905,882
9002 Human Resources Management and Administration	17,758,329	24,500,216	25,017,368
9003 Financial Management - Accounting	4,872,823	7,089,928	8,050,552
9004 Financial Management - Auditing	425,302	536,964	540,000
9005 Procurement Management	9,441,091	11,130,260	26,200,468
9006 Planning, Policy Coordination and information management	6,236,375	6,721,108	7,581,524
9007 Provincial Correctional Service Administration	16,204,873	5,508,738	8,131,929
9008 District Correctional Service Administration	21,415,501	31,330,781	43,378,774
Programme Total	85,496,730	148,661,051	192,806,497

To provide effective and efficient administrative support services to the institution's mandated functions, the Management and Support Services Programme encompasses the provision of support services to ensure the mandate of the Zambia Correctional Service is effectively implemented. Of the K192.8 million allocation, K73.9 million has been allocated towards Executive Office Management Sub-program, K25.0 million is for the Human Resource Management and Administration Sub-program for provision of human resource support services, K8.1 million has been allocated towards Financial Management Accounting Sub-program for the provision of financial support services, K540,000 has been allocated towards Financial Management-Auditing Sub-program, K26.2 million towards Procurement Management Sub-program, K7.6 million towards the Planning Policy and Coordination Sub-program and lastly the Provincial and District Correctional Service Administration Sub-programs have been allocated K8.1 million and K43.4 million respectively.

HEAD 30 ZAMBIA CORRECTIONAL SERVICES**Programme: 4199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Officers trained to improve correctional service knowledge and skills					
02 Number of officers trained	25	15	250	150	300
Quarterly audit reports produced					
01 Number of audit reports produced	4	4	4	4	4
Procurement plan prepared					
01 Number of procurement plans prepared	1	1	1	1	1
ZCS reports and budget policy papers produced					
01 Number of reports and budget policy papers produced	6	6	6	6	6
District correctional centres in the province effectively managed					
007 Proportion reduction of escapes	-	-	60	40	50
District correctional centre effectively managed					
02 Proportional reduction of escapes	-	-	50	55	60

Executive Authority: Minister of Home Affairs and Internal Security**Controlling Officer:** Commissioner General, Zambia Correctional Services

* Output Produced as at 30th June 2024

The Management and Support Services Programme is aimed at ensuring efficient and effective quality operations of the institution. This will be achieved by improving the financial systems through the production of 4 internal audit reports to ensure adherence to the Public Finance Management Act thereby reducing audit queries and effectively managing district correctional centers. Other key focus areas will include, budget framework papers, preparation of procurement plans and monitoring and evaluating of projects in the service.

Head Total:**1,183,338,920**

HEAD 31 MINISTRY OF JUSTICE

1.0 MANDATE

Facilitate the administration of justice, promotion of good governance and the observance of the rule of law as espoused in the Government Gazette Notice No. 1123 of 2021.

2.0 STRATEGY

The Ministry of Justice will support the administration of justice and contribute to the creation of a good governance environment through facilitation of dispensation of justice, enhancement of good governance and principles, and putting in place legislation that responds to the changing needs of the Zambian society.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 04 Good Governance Environment***

Development Outcome : 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

Strategy : 02 Strengthen national data and information systems

Strategy : 03 Strengthen transparency and accountability mechanisms

Strategy : 04 Strengthen democratic and political governance

Development Outcome : 02 Improved Rule of Law, Human Rights and Constitutionalism

Strategy : 01 Strengthen human rights and constitutionalism

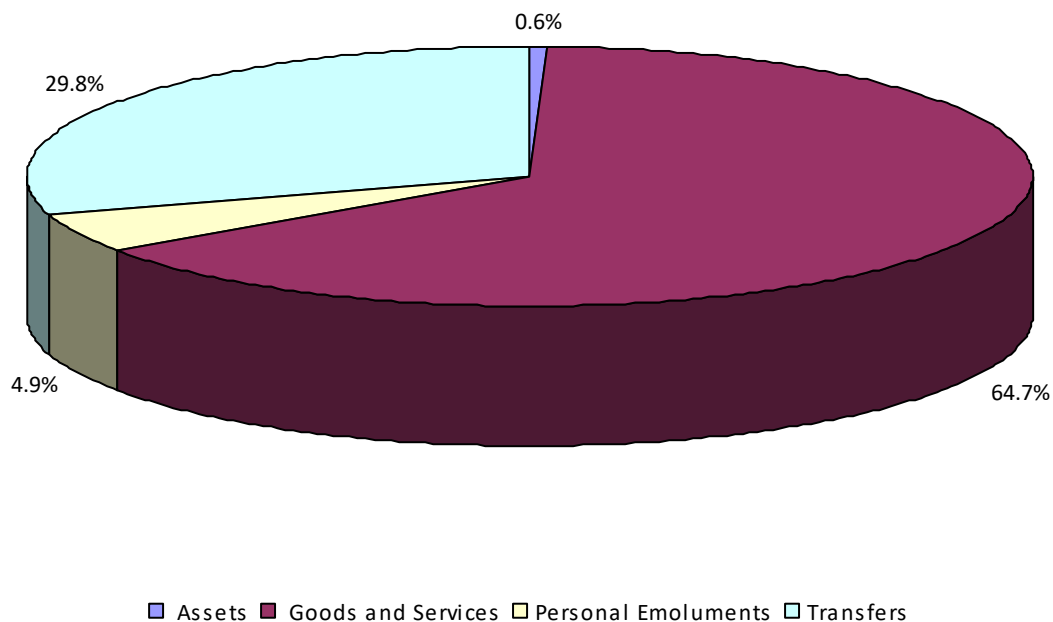
Strategy : 02 Strengthen the criminal and justice system and enhance rule of law

HEAD 31 MINISTRY OF JUSTICE**4.0 BUDGET SUMMARY**

The Ministry of Justice will continue to pursue the objectives and targets set out in the Eighth National Development Plan (8NDP) under the strategic development area of Good Governance Environment. In the administration of justice, the Ministry will continue enhancing access to justice, observance of the rule of law and respect for human rights and freedoms. The 2024 Budget estimates of expenditure for the Ministry of Justice is K1.2 billion. This amount will go towards the implementation of the Ministry's mandate and strategic objectives through execution of three (03) Programmes namely, Legal Services, Governance and Human Rights as well as Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	24,145,091	32,887,203	57,654,589
22	Goods and Services	353,798,543	559,897,758	764,186,314
26	Transfers	246,420,480	252,570,480	351,778,188
31	Assets	241,496	6,399,414	6,698,753
	Head Total	624,605,610	851,754,855	1,180,317,844

Figure 1: Budget Allocation by Economic Classification

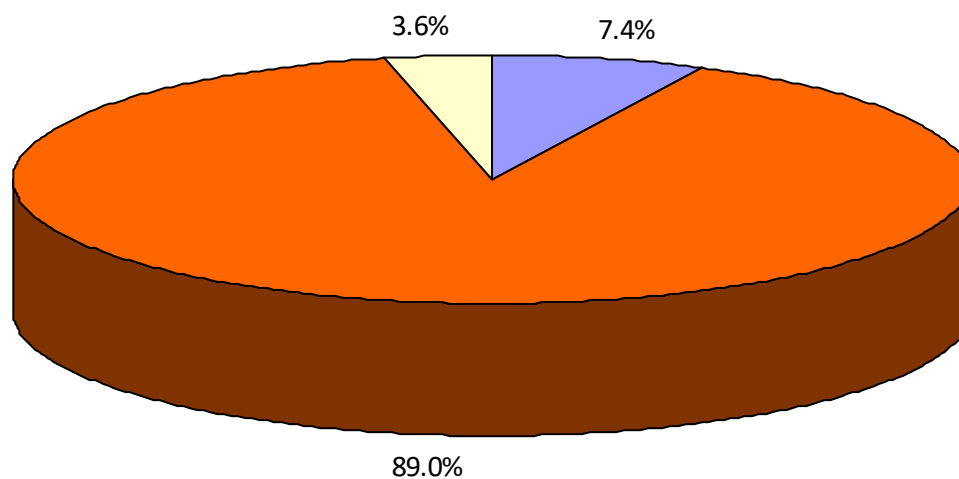
The budget summary by economic classification indicates that K57.7 million (4.9 percent) of the budget has been set aside to cater Personal Emoluments, K764.2 million (64.7 percent) will go towards the Use of Goods and Services. The major expenditure component under this economic classification is the ring-fenced allocation towards the compensation fund to facilitate payments to successful litigants against the Government. Transfers to all grant aided institution under the Ministry has been allotted K351.8 million (29.8 percent), while K6.7 million (0.6 percent) will be used for acquisition of Assets.

HEAD 31 MINISTRY OF JUSTICE

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
4165	Legal Services	547,711,986	748,007,731	1,050,962,255
4166	Good Governance and Human Rights	59,611,572	66,970,117	86,832,384
4199	Management and Support Services	17,282,052	36,777,007	42,523,205
	Head Total	624,605,610	851,754,855	1,180,317,844

Figure 2: Budget Allocation by Programme



■ Good Governance and Human Rights
 ■ Legal Services
 ■ Management and Support Services

HEAD 31 MINISTRY OF JUSTICE**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
4165 Legal Services	547,711,986	748,007,731	1,050,962,255
002 Legislative Drafting and Law Revision	42,003,637	33,299,167	34,690,594
003 Arbitration, Litigation and Prosecution	489,191,749	693,525,582	990,382,031
004 Estates and Receivership	5,124,139	7,115,562	9,607,541
005 International Law and Agreements	5,349,791	8,024,750	10,239,418
006 Legal Education	6,042,670	6,042,670	6,042,671
4166 Good Governance and Human Rights	59,611,572	66,970,117	86,832,384
001 Accountability and Transparency	788,297	1,863,732	1,581,884
002 Democratic Governance	2,200,127	2,809,660	3,980,231
003 Administration of Justice	56,623,148	62,296,725	81,270,269
4199 Management and Support Services	17,282,052	36,777,007	42,523,205
001 Executive Office Management	5,717,308	7,721,894	9,766,480
002 Human Resources Management and Administration	6,382,283	16,150,254	19,816,018
003 Financial Management - Accounting	1,821,418	4,484,094	6,697,707
004 Financial Management - Auditing	380,625	811,403	496,000
005 Procurement Management	837,776	1,109,121	472,000
006 Planning Policy and Coordination	2,142,642	6,500,241	5,275,000
Head Total	624,605,610	851,754,855	1,180,317,844

The Legal Services programme has been allocated K1.1 billion (89.0 percent) and has five (5) Sub-programmes. The allocation towards this programme will facilitate implementation of tasks and operations that contribute to dispensation of justice, enhancement of good governance principles as well as the observance of the rule of law. The Arbitration, Litigation and Prosecution Sub-programme has been allocated K990.4 million with the major cost drivers being the compensation and award provision and the operational grant to National Prosecutions Authority.

Further, the Good Governance and Human Rights programme, which constitutes of three (3) Sub-programmes, has been allocated K86.8 million (7.4 percent). This provision will cater for the implementation of operations that strengthens accountability, transparency, democratic governance and administration of justice, while the Management and Support Services Programme has been allocated K42.5 million (3.6 percent) and has six (06) which supports the Ministry in fulfilling its mandate diligently.

HEAD 31 MINISTRY OF JUSTICE**BUDGET PROGRAMMES****Programme 4165 : Legal Services****Programme Objective(s)**

To promote a responsive legal framework, draft legislation, adherence and observance of domestic and international law and agreements; provide legal representation, prosecutorial, advisory services and legal education; administer estates; and investigate allegations of misconduct against judicial officers.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	13,204,228	17,356,234	33,835,748
01 Salaries	13,204,228	17,356,234	33,835,748
02 Use of Goods and Services	38,906,378	28,047,117	27,250,175
02 General Operations	38,906,378	28,047,117	27,250,175
03 Transfers	195,444,380	198,494,380	282,702,088
01 Transfers	195,444,380	198,494,380	282,702,088
01 Zambia Law Development Commission	12,580,655	15,630,655	15,630,655
02 Judicial Complaints Commission	4,623,712	4,623,712	6,623,712
03 Zambia Institute of Advanced Legal Education	6,042,670	6,042,670	6,042,671
10 National Prosecution Authority	169,107,293	169,107,293	250,000,000
13 Witness Management Fund	2,875,000	2,875,000	3,875,000
04 Assets	157,000	3,860,000	3,874,244
01 Non-Financial Assets (Capital Expenditure)	157,000	3,860,000	3,874,244
05 Liabilities	300,000,000	500,250,000	703,300,000
01 Outstanding Bills	300,000,000	500,250,000	703,300,000
05 Compensation Fund	300,000,000	500,000,000	703,300,000
Programme Total	547,711,986	748,007,731	1,050,962,255

The summary estimates by economic classification shows that a total of K1.1 billion has been allocated to the Legal Services Programme. Of this amount, K33.8 million will be spent on Personal Emoluments, K27.3 million has been allocated for the Use of Goods and Services, while K282.7 million is earmarked for Transfers to the Witness Management Fund and the four (4) Grant-Aided Institutions namely Zambia Law Development Commission (ZLDC), Judicial Complaints Commission (JCC), Zambia Institute of Advanced Legal Education (ZAILE) and National Prosecution Authority (NPA). Further, K3.9 million has been allocated for the acquisition of Assets, while the Compensation and Award Fund has been allocated K703.3 million to cater for claims and liabilities of claims for cases lost by the Government in the courts of law.

HEAD 31 MINISTRY OF JUSTICE**Programme 4165 : Legal Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4165 Legal Services	547,711,986	748,007,731	1,050,962,255
002 Legislative Drafting and Law Revision	42,003,637	33,299,167	34,690,594
003 Arbitration, Litigation and Prosecution	489,191,749	693,525,582	990,382,031
004 Estates and Receivership	5,124,139	7,115,562	9,607,541
005 International Law and Agreements	5,349,791	8,024,750	10,239,418
006 Legal Education	6,042,670	6,042,670	6,042,671
Programme Total	547,711,986	748,007,731	1,050,962,255

The Legal Services Programme has a total allocation of K1.1 billion. Of this amount, K34.7 million has been allocated to the Legislative Drafting and Law Revision Sub-programme. The funds under this Sub-programme will be applied to facilitating legal and constitutional reforms and drafting of legislation. The funds will also be used to cater for operational costs of the Zambia Law Development Commission (ZLDC).

The Arbitration, Litigation and Prosecution Sub-programme has been allocated a total of K990.4 million. The main cost drivers that have led to an increment in the allocation towards this Sub-programme include payments of claims and liabilities to all successful litigants against the State under compensation and awards vote and meeting the operational costs of National Prosecution Authority (NPA) and Judicial Complaints Commission (JCC). The funds will also be used to support the civil litigation and debt collection functions of the Ministry.

A provision of K9.6 million has been allocated to the Estates and Receivership Sub-programme. The resources will go towards the facilitation of effective administration of estates and receiverships to curtail extreme hardship and poverty on the part of beneficiaries, especially the vulnerable women and children, of the deceased's estates

The International Law and Agreements Sub-programme has been allocated K10.2 million. The funds will be utilised in representing Zambia at international meetings on matters pertaining to human rights and, to facilitate the review and vetting of agreements and contracts. The Legal Education Sub-programme has been allocated K6.0 million to facilitate training of legal personnel under the Zambia Institute of Advanced Legal Education (ZIALE).

HEAD 31 MINISTRY OF JUSTICE**Programme: 4165 Legal Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Number of students trained					
01 Number of Lawyers called to the Bar	300	300	350	302	357
02 Number of Legal and Non-Legal Professionals trained in Continuous Professional Development	525	525	525	150	536
Bills Drafted					
01 Proportion of legislation drafted	100	100	100	85	100
Statute book reviewed					
01 Statute Book reviewed	-	1	1	1	-
Law reforms undertaken					
01 Number of Law Review Reports completed	8	10	8	5	-
Prosecution services provided					
01 Proportion of reported cases prosecuted	60	75	75	60	80
Judicial complaints concluded					
01 Proportion of reported judicial complaints concluded	72	85	85	30	85
Civil Litigation Services provided					
01 Proportion of Civil Litigation cases handled	80	100	85	90	85
Estate ownership disputes resolved					
01 Proportion of Estate ownership disputes resolved	70	75	75	70	75
Legal advice on administration of estates provided					
01 Proportion of clients provided with legal advice	86	95	90	90	100
Agreements and Contracts vetted					
01 Proportion of Received Agreements and Contracts vetted	90	100	100	80	100
02 Guidelines on Vetting and Preparation of Agreements and Contracts developed	-	-	1	-	1
State Party Reports Produced.					
01 Number of State Party Reports Prepared.	1	1	2	3	1

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

* Output Produced as at 30th June 2024

The Ministry of Justice will continue with the decentralisation of Attorney General's Chambers to three (03) additional provincial offices namely Luapula, Muchinga and Western Provinces in accordance with Article 177(6) of the Constitution of Zambia, and the National Decentralization Policy. This is in addition to the five (05) existing Provincial Offices. This will further enhance efficiency and effectiveness in the dispensation of justice in all parts of the country, facilitate the review and vetting of Government contracts and agreements to speed up the implementation of Government projects. Further, it is envisaged that 100 percent of received agreements and contracts will be accordingly vetted and that 100 percent of civil litigation cases attended to and resolved. The Ministry will also ensure that at least 80 percent of all reported cases are prosecuted and targets to resolve 85 percent of the received complaints in a fair and just approach.

HEAD 31 MINISTRY OF JUSTICE**BUDGET PROGRAMMES****Programme 4166 : Good Governance and Human Rights****Programme Objective(s)**

To promote good governance principles and provide legal aid services in criminal and civil matters

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	568,423	650,000	3,553,330
01 Salaries	568,423	650,000	3,553,330
02 Use of Goods and Services	8,067,049	11,932,017	12,282,954
02 General Operations	8,067,049	11,932,017	12,282,954
03 Transfers	50,976,100	54,076,100	69,076,100
01 Transfers	50,976,100	54,076,100	69,076,100
03 Legal Aid Board	47,379,575	50,479,575	65,479,575
14 Legal Aid Fund	2,570,150	2,570,150	2,570,150
04 Assets	-	312,000	1,920,000
01 Non-Financial Assets (Capital Expenditure)	-	312,000	1,920,000
Programme Total	59,611,572	66,970,117	86,832,384

The summary estimates by economic classification shows that a total of K86.8 million has been allocated to the Good Governance and Human Rights Programme. Of this amount, K3.6 million will be spent on Personal Emoluments, K12.3 million will cater for the Use of Goods and Services, K69.1 million is earmarked to carter for Transfers, particularly for the Legal Aid Board and Legal Aid Fund, while K1.9 million will be used to procure office equipment.

HEAD 31 MINISTRY OF JUSTICE**Programme 4166 : Good Governance and Human Rights****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4166 Good Governance and Human Rights	59,611,572	66,970,117	86,832,384
001 Accountability and Transparency	788,297	1,863,732	1,581,884
002 Democratic Governance	2,200,127	2,809,660	3,980,231
003 Administration of Justice	56,623,148	62,296,725	81,270,269
Programme Total	59,611,572	66,970,117	86,832,384

The Good Governance and Human Rights Programme has a total allocation of K86.8 million. Of this amount, K1.6 million has been allocated to Accountability and Transparency Sub-programme. Under this Sub-programme, the Ministry will continue to promote policies and platforms for inclusive citizens' participation in enhancing transparency and accountabilities in the public and private sectors. The Democratic Governance Sub-programme has been allocated K4.0 million to enable the Ministry to contribute to entrenchment of good governance through promotion of inclusive democracy, policies and laws.

The Administration of Justice Sub-programme has been allocated K81.3 million. These resources will be utilised for implementation of activities aimed at enhancing the administration of justice in the country, particularly enhancing coordination mechanisms amongst stakeholders in the sector. Further, the Ministry will channel the resource through the Legal Aid Board to provide of legal aid services to the poor and vulnerable in the country in line with the National Legal Aid Policy.

HEAD 31 MINISTRY OF JUSTICE**Programme: 4166 Good Governance and Human Rights****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Accountability and Transparency programmes conducted					
01 Number of Policy Briefs on Accountability, Transparency and Anti Corruption produced	1	3	2	2	2
National Corporate Governance Framework established					
01 Number of consultative meetings on National Governance Framework undertaken	1	2	2	1	1
02 National Corporate Governance Code produced	-	-	1	1	-
Policies and laws on inclusive democratic system promoted					
01 Number of inter-party dialogue meetings held	6	4	8	-	8
Intergrated Case Flow Management System developed					
01 Integrated Case Flow Management System developed	-	1	1	-	1
02 Integrated Case Flow Management System implemented	-	-	-	-	1
Legal Aid services provided					
01 Proportion of clients granted legal aid	83	85	85	83	85
02 Number of district offices operationalised	6	9	5	1	5

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

* Output Produced as at 30th June 2024

In 2024, the Ministry envisages to operationalise five (5) offices at district level namely Kawambwa, Kaoma, Kabompo, Senenga and Mumbwa to increase national coverage. Further, to continue providing the legal advice and legal aid, the Ministry targets to grant legal aid to 100 percent of the vulnerable seeking the support. In addition, the Ministry will develop and implement an Integrated Case Flow Management System to enhance coordination and efficiency in the administration of justice.

HEAD 31 MINISTRY OF JUSTICE**BUDGET PROGRAMMES****Programme 4199 : Management and Support Services****Programme Objective(s)**

To provide effective and efficient administrative and management support services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	10,372,440	14,880,969	20,265,511
01 Salaries	9,346,990	13,605,027	19,238,507
02 Other Emoluments	1,025,450	1,275,942	1,027,004
02 Use of Goods and Services	6,815,116	19,568,624	21,283,185
02 General Operations	6,815,116	19,568,624	21,283,185
04 Assets	84,496	2,227,414	904,509
01 Non-Financial Assets (Capital Expenditure)	84,496	2,227,414	904,509
05 Liabilities	10,000	100,000	70,000
01 Outstanding Bills	10,000	100,000	70,000
Programme Total	17,282,052	36,777,007	42,523,205

The summary estimates by economic classification shows that a total of K42.5 million has been allocated to the Management and Support Services Programme. Of this amount, K20.3 million will be spent on Personal Emoluments, K21.3 million will cater for the Use of Goods and Services, K904,509 will go towards acquisition of Assets, whereas K70,000 will be used for liquidating the outstanding bills to suppliers of goods and services.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4199 Management and Support Services	17,282,052	36,777,007	42,523,205
001 Executive Office Management	5,717,308	7,721,894	9,766,480
002 Human Resources Management and Administration	6,382,283	16,150,254	19,816,018
003 Financial Management - Accounting	1,821,418	4,484,094	6,697,707
004 Financial Management - Auditing	380,625	811,403	496,000
005 Procurement Management	837,776	1,109,121	472,000
006 Planning Policy and Coordination	2,142,642	6,500,241	5,275,000
Programme Total	17,282,052	36,777,007	42,523,205

To provide effective and efficient administrative services to the institution's mandated functions, the Management and Support Services Programme has been allocated K42.5 million. Of this allocation, Executive Office Management Sub-programme has been allocated K9.8 million; K19.8 million for the Human Resources and Administration Sub-programme; K6.7 million has been allocated to Financial Management-Accounting Sub-programme; K496,000 has been allocated to Financial Management-Auditing Sub-programme; K472,000 has been allocated to the Procurement Management Sub-programme and K5.3 million has been set aside for Planning, Policy, and Coordination Sub-programme.

HEAD 31 MINISTRY OF JUSTICE**Programme: 4199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Human resources training prepared					
01 Number of officers trained	20	25	25	40	100
Annual Budget prepared					
01 Annual Budget timely prepared	1	1	1	1	1
Governance Reports timely produced					
01 Number of Reports produced.	2	2	3	1	1
2022 -2026 Strategic Plan prepared					
01 2022 - 2026 Strategic Plan developed	1	1	1	1	-
Financial reports submitted					
01 Number of financial reports submitted	2	4	4	2	4
Internal audit reports prepared					
01 Number of Internal audit reports submitted	2	4	4	1	4
Procurement plan prepared					
01 Annual Procurement Plan prepared	1	1	1	1	1

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

* Output Produced as at 30th June 2024

In order for the support the Ministry to execute its mandate, the support services departments and units will ensure smooth implementation of key programmes by making sure that the annual budget and procurement plan are produced and executed accordingly. Further, internal audit services for all financial transactions and statutory reports to be used by the management to make informed decisions will be provided.

Head Total:**1,180,317,844**

HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY

1.0 MANDATE

Formulate, administer and monitor the implementation of policies in the commercial, trade and industrial sectors in order to enhance the sectors' performance and promote sustainable socio-economic growth and development. This is in accordance with the Government Gazette Notice No. 1123 of 2021.

2.0 STRATEGY

The Ministry will execute its mandate through creating a conducive policy, legal, regulatory and institutional framework aimed at promoting and facilitating inclusive growth and competitiveness of industry and commerce.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 01 Economic Transformation and Job Creation***

Development Outcome : 01 An Industrialised and Diversified Economy

Strategy : 02 Promote traditional and non-traditional minerals

Development Outcome : 02 Enhanced Citizenry Participation in the Economy

Strategy : 02 Promote Enterprise development

Development Outcome : 03 A Competitive Private Sector

Strategy : 01 Promote quality and productivity

Strategy : 02 Facilitate increased domestic and international trade

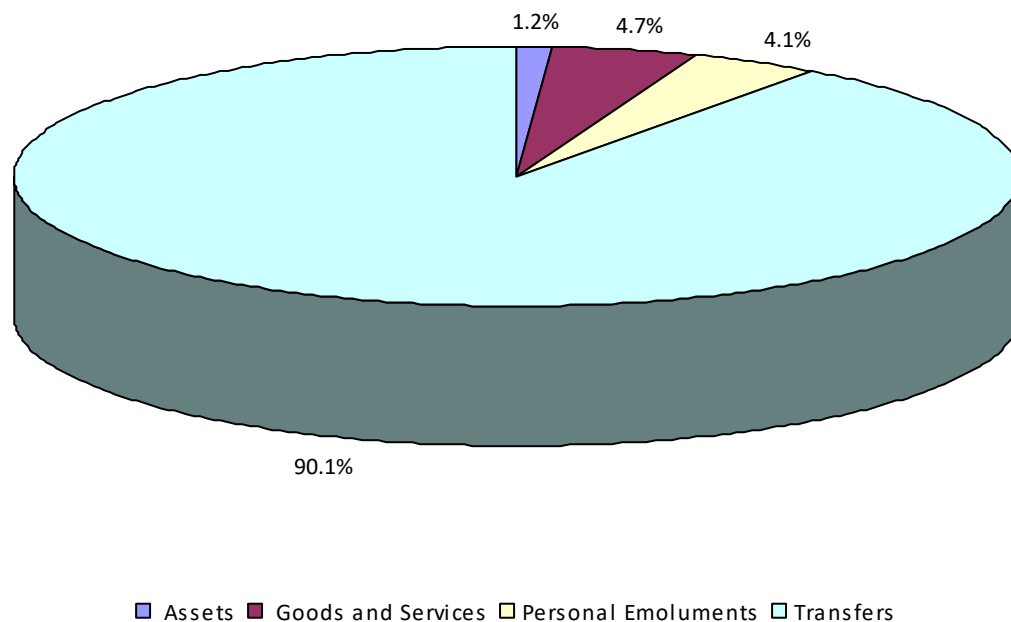
Strategy : 03 Improve access to finance for production and exports

HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**4.0 BUDGET SUMMARY**

The Ministry of Commerce, Trade and Industry will pursue the objectives and targets of the economic transformation and job creation agenda as espoused in the Eighth National Development Plan (8NDP). To this effect, the Ministry has been allocated K745.5 million in the 2024 budget. This allocation will facilitate the actualisation of its mandate through the implementation of five (05) programmes, namely: Competition and Consumer Welfare; Standards and Quality Assurance; Industrial and Enterprise Development; Trade Facilitation, Promotion and Market Access; as well as Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	17,161,823	21,042,814	30,649,560
22	Goods and Services	20,050,787	29,805,400	34,842,008
26	Transfers	463,164,821	530,554,108	671,342,777
31	Assets	500,000	9,795,387	8,654,787
	Head Total	500,877,431	591,197,709	745,489,132

Figure 1: Budget Allocation by Economic Classification

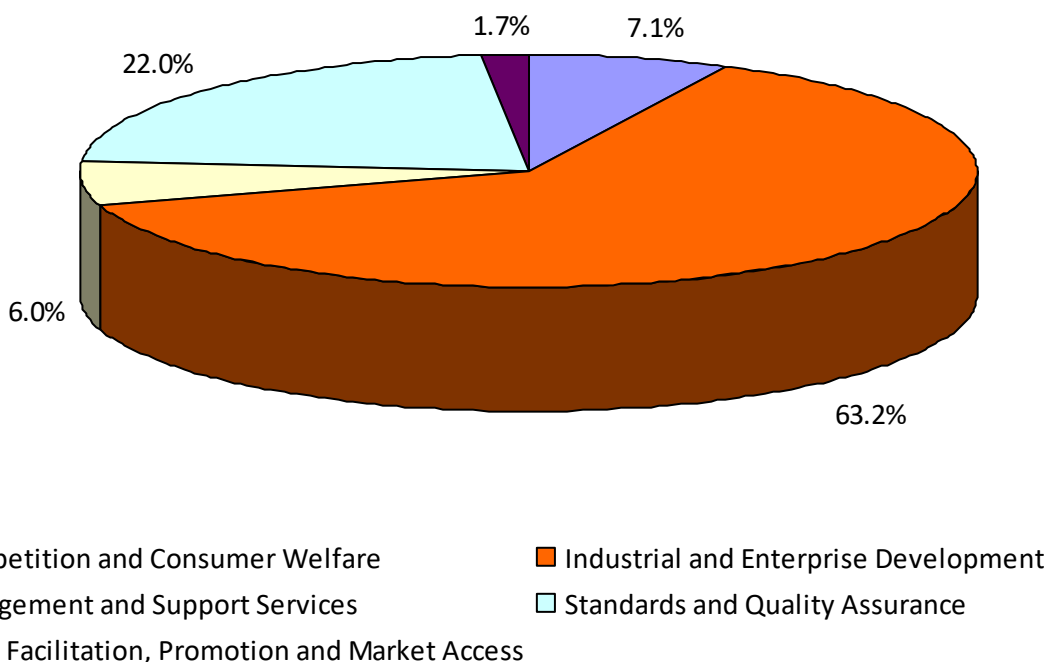
The budget summary estimates by economic classification shows that K30.6 million (4.1 percent) is apportioned to cover Personal Emoluments, K34.8 million (4.6 percent) has been allotted for Use of Goods and Services. Additionally, K671.3 million (90.1 percent) of the Ministry's total allocation has been planned for Transfers to Grant Aided Institutions. The remaining K8.7 million (1.2 percent) is designated for Assets to enhance the Ministry's operational efficiency.

HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
2111	Competition and Consumer Welfare	84,176,949	42,241,528	52,841,527
2112	Standards and Quality Assurance	92,402,791	152,088,857	164,172,566
2113	Industrial and Enterprise Development	288,961,162	237,450,491	470,946,498
2114	Trade Facilitation, Promotion and Market Access	12,678,613	121,102,586	12,638,112
2199	Management and Support Services	22,657,916	38,314,247	44,890,429
	Head Total	500,877,431	591,197,709	745,489,132

Figure 2: Budget Allocation by Programme



- Competition and Consumer Welfare
- Industrial and Enterprise Development
- Management and Support Services
- Standards and Quality Assurance
- Trade Facilitation, Promotion and Market Access

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

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
2111 Competition and Consumer Welfare	84,176,949	42,241,528	52,841,527
1001 Competition and Fair Trade	143,700	261,806	361,305
1008 Consumer Protection	84,033,249	41,979,722	52,480,222
2112 Standards and Quality Assurance	92,402,791	152,088,857	164,172,566
001 Technical Regulations	-	-	5,534,809
2001 Quality and Productivity Promotion	92,177,691	151,933,757	158,637,757
2002 National Quality Infrastructure Development	225,100	155,100	-
2113 Industrial and Enterprise Development	288,961,162	237,450,491	470,946,498
3001 Economic Empowerment and Enterprise Development	1,600,000	-	-
3002 Commercial Services and Market Analysis - (1)	82,597,607	101,885,764	102,439,253
3004 Industrial Research and Development - (3)	204,453,555	133,561,550	366,477,818
3005 Investment Promotion	310,000	2,003,177	2,029,427
2114 Trade Facilitation, Promotion and Market Access	12,678,613	121,102,586	12,638,112
4001 Domestic Trade Facilitation	3,089,649	3,694,718	4,081,524
4002 Trade Promotion	911,700	1,670,323	1,670,323
4003 Foreign Trade Facilitation	7,677,264	113,737,545	5,096,265
4004 Market Access	1,000,000	2,000,000	1,790,000
2199 Management and Support Services	22,657,916	38,314,247	44,890,429
9001 Executive Office Management	3,420,877	13,226,782	12,750,000
9002 Human Resources Management and Administration	6,883,761	8,492,942	14,368,922
9003 Financial Management - Accounting	1,993,128	2,737,235	2,818,388
9004 Financial Management - Auditing	699,996	1,199,000	1,199,000
9005 Procurement Management	355,000	480,996	576,996
9006 Planning, Policy Coordination and Information Management	9,305,154	12,177,292	13,177,123
Head Total	500,877,431	591,197,709	745,489,132

(1) EU Grant 9,333,324

(3) Various Donors - Loan 309,132,000
SWAPS
World Bank Grant 50,600,000

The budget allocation by Programme and Sub-programme shows that the Competition and Consumer Welfare Programme, inclusive of its two (02) Sub-programmes, has been granted an allocation of K52.8 million (7.1 percent). Additionally, an allotment of K164.2 million (22.0 percent) has been directed towards the Standards and Quality Assurance Programme, along with its two (02) Sub-programmes. Further, the Industrial and Enterprise Development Programme, comprising of three (03) Sub-programmes, has been assigned an allocation of K470.9 million (63.2 percent). Furthermore, the Trade Facilitation, Promotion, and Market Access Programme, encompassing four (04) Sub-programmes, has been granted an allocation of K12.6 million (1.7 percent). The remaining K44.9 million (6.0 percent) has been apportioned to the Management and Support Services Programme, which encompasses six (06) Sub-programmes.

HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**BUDGET PROGRAMMES****Programme 2111 : Competition and Consumer Welfare****Programme Objective(s)**

To strengthen enforcement of relevant legislations, coordination among sector regulators on competition and fair-trade matters, harmonise relevant consumer protection legislation, enhance implementation of regulatory frameworks on product safety, quality, measurement, labelling and packaging.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
02 Use of Goods and Services	143,700	611,806	511,805
02 General Operations	143,700	611,806	511,805
03 Transfers	84,033,249	41,629,722	52,329,722
01 Transfers	84,033,249	41,629,722	52,329,722
19 Competition and Consumer Protection Commission	38,475,458	39,629,722	49,829,722
20 Competition and Consumer Protection Tribunal	2,000,000	2,000,000	2,500,000
21 Zambia Metrology Agency	43,557,791	-	-
Programme Total	84,176,949	42,241,528	52,841,527

The budget summary estimates by economic classification shows that the Competition and Consumer Welfare Programme has been allocated K52.8 million. Out of this allocation, K511,805 has been allocated to cover the expenses for the Use of Goods and Services while K52.3 million has been designated for Transfers to Grant Aided Institutions, specifically the Competition and Consumer Protection Commission and the Competition and Consumer Protection Tribunal.

HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**Programme 2111 : Competition and Consumer Welfare****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2111 Competition and Consumer Welfare	84,176,949	42,241,528	52,841,527
1001 Competition and Fair Trade	143,700	261,806	361,305
1008 Consumer Protection	84,033,249	41,979,722	52,480,222
Programme Total	84,176,949	42,241,528	52,841,527

The comprehensive allocation designated for the Competition and Fair-Trade Sub-programme amounts to K361,305. This financial provision is intended to support various operational aspects, primarily focusing on facilitating capacity-building activities associated with policy formulation. The objective behind this capacity-building initiative is to effectively address and mitigate restrictive business practices, the abuse of dominant market power, instances of anti-competitive mergers and acquisitions, as well as cartel activities. By investing in these capacity-building efforts, the Sub-programme aims to safeguard and enhance consumer welfare, while ensuring a level playing field within the market landscape.

The allocation of K52.5 million within the Consumer Protection Sub-programme assumes a critical role in supporting Government Grant Aided Institutions, specifically the Competition and Consumer Protection Commission and the Competition and Consumer Protection Tribunal, in their activities to enforce regulatory frameworks. This allocation will serve as a cornerstone for effectively upholding the law and ensuring that fair competition and consumer interests are safeguarded within the market.

Additionally, this financial provision also plays a pivotal role in facilitating the expansion of mandatory standards applicable to goods available within the Zambian market. The allocation's purpose extends to supporting the regulatory landscape by introducing additional mandatory standards, thus enhancing consumer safety, promoting product quality, and fostering a marketplace that operates with integrity and transparency.

HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**Programme: 2111 Competition and Consumer Welfare****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Restrictive business practices (RBP) resolved					
01 Proportion of restrictive business practices completed within 9 months of commencement	100	100	90	80	90
Competition and fair trade cases before the tribunal disposed off					
01 Proportion of competition and fair-trading cases completed within 3 months from commencement	100	100	100	70	100
Mergers and acquisitions assessed					
01 Proportion of applications processed within 90 days from date of due notification	100	100	100	100	100
Abuse of dominance cases resolved					
01 Proportion of Abuse Dominance cases processed and approved by the Board within 18 months from commencement	90	90	90	70	90
Consumer complaints resolved					
01 Proportion of consumer complaints resolved within 90 days	100	90	100	100	100
Consumer welfare cases disposed off by the Tribunal					
01 Number of consumer welfare cases disposed off by Tribunal	10	10	10	-	8

Executive Authority: Minister of Commerce, Trade and Industry

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

* Output Produced as at 30th June 2024

The Programme is aimed at effectively addressing issues related to restrictive business practices, unfair trade activities, and consumer grievances. Additionally, it seeks to evaluate mergers and acquisitions while also addressing instances of abuse of market dominance. An important aspect of the Programme involves educating consumers about their rights.

Throughout the implementation period, the Programme has set specific targets to accomplish its objectives. These include resolving of at least 90 percent of cases related to restrictive business practices, ensuring the complete resolution of all competition and unfair trade cases before the Tribunal, assessing 100 percent of cases pertaining to mergers and acquisitions, achieving a 90 percent resolution rate for abuse of dominance cases, successfully resolving 100 percent of consumer complaints, and conclusively addressing a minimum of 08 cases involving consumer welfare through the Tribunal's proceedings. The Programme will also ensure that cases of consumer complaints are resolved within 90 days of reporting.

HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**BUDGET PROGRAMMES****Programme 2112 : Standards and Quality Assurance****Programme Objective(s)**

To ensure that goods and services produced and supplied in Zambia meet local and international quality requirements, raise quality consciousness in both the suppliers and the consumers, maintain a quality culture in public life and throughout society and provide public education on standards and quality assurance.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	-	-	1,501,253
01 Salaries	-	-	1,501,253
02 Use of Goods and Services	447,500	901,100	4,783,556
02 General Operations	447,500	901,100	4,783,556
03 Transfers	91,955,291	151,187,757	157,887,757
01 Transfers	91,955,291	151,187,757	157,887,757
20 Zambia Compulsory Standards Agency	56,132,791	60,732,791	61,332,791
21 Zambia Metrology Agency	-	53,557,791	54,157,791
22 Zambia Bureau of Standards	35,822,500	36,897,175	42,397,175
Programme Total	92,402,791	152,088,857	164,172,566

The budget summary estimates by economic classification shows that the Standards and Quality Assurance Programme has been allocated K164.2 million. Out of this allocation, K1.5 million has been dedicated to covering Personal Emoluments. Additionally, an allocation of K4.8 million has been earmarked for Use of Goods and Services. The remaining portion of K157.9 million has been allocated to Granted Aided Institutions, namely the Zambia Compulsory Standards Agency, Zambia Metrology Agency, and Zambia Bureau of Standards.

HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**Programme 2112 : Standards and Quality Assurance****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2112 Standards and Quality Assurance	92,402,791	152,088,857	164,172,566
001 Technical Regulations	-	-	5,534,809
2001 Quality and Productivity Promotion	92,177,691	151,933,757	158,637,757
2002 National Quality Infrastructure Development	225,100	155,100	-
Programme Total	92,402,791	152,088,857	164,172,566

The Standards and Quality Assurance Programme plays a pivotal role in ensuring that both goods and services produced and provided within Zambia adhere to the standards required on both local and international levels. Its mission encompasses elevating the awareness of quality considerations among both suppliers and consumers. Additionally, it focuses on establishing and executing a national quality infrastructure and technical regulations framework that aligns with global best practices.

Given the significance of these efforts, the Technical Regulations Sub-programme has received an allocation of K5.3 million. This allocation is earmarked to support the implementation of the National Technical Regulation Framework, ensuring that technical regulations are adhered to and upheld within the sectors they govern. These budget allocations underline the commitment to maintaining exceptional quality standards, fostering consistent quality promotion, and establishing a robust framework for technical regulations aligned with international benchmarks.

Additionally the Quality and Productivity Promotion Sub-programme has been allocated a substantial amount of K158.6 million. This allocation is specifically designated for Granted Aided Institutions such as the Zambia Compulsory Standards Agency, Zambia Bureau of Standards, and Zambia Metrology Agency. These institutions will utilize the funds to effectively carry out the implementation of the national quality and infrastructure policy, which forms the basis for quality promotion within the country.

HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**Programme: 2112 Standards and Quality Assurance****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Testing laboratories certified					
01 Number of testing laboratories certified	33	33	33	33	33
Product testing conformed to national standards					
01 Number of of products tested conforming to standards	12,000	12,000	12,000	8,299	12,000
Testing laboratories accredited					
01 Number of testing laboratories accredited	33	33	33	33	33
Pre-packaged commodities complied to legal metrology requirements					
01 Proportion of pre-packaged commodities complied to legal metrology requirements	100	100	100	100	100
Products certified					
01 Proportion of products certified	100	100	100	100	100
Metrology laboratories accredited					
01 Proportion of metrology laboratories accredited	100	100	100	100	100
Measuring instruments complied to legal metrology requirements					
01 Proportion of measuring Instruments complied to legal metrology requirements	100	100	100	100	100
Industrial instruments calibrated					
01 Number of industrial instruments calibrated	3,600	3,000	3,600	2,400	3,600
Measurement instruments calibrated					
01 Number of measuring instruments calibrated	185	180	185	160	185
Locally manufactured products conforming to compulsory standards licenced					
01 Proportion of locally manufactured products conforming to compulsory standards licenced	100	100	100	100	100

Executive Authority: Minister of Commerce, Trade and Industry

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

* Output Produced as at 30th June 2024

During the upcoming implementation period of 2024, the programme has set specific targets in order to accomplish its mission. Among these targets, the programme aims to test a significant number of 12,000 products, ensuring their adherence to quality standards. It also plans to accredit and certify 33 testing laboratories, enhancing their credibility and competence. Also, the programme targets the certification of all products and companies, underlining its commitment to promoting quality throughout the business landscape.

Furthermore, the Programme seeks to perform calibration on a substantial scale, covering at least 3,600 industrial instruments and 185 standards and measurement instruments. It seeks to contribute to the quality assurance process by conducting thorough inspections. This includes achieving a 100 percent inspection rate for both local manufacturers and imports. Additionally, the programme is dedicated to ensuring that 100 percent of manufactured products conform to compulsory standards.

HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**BUDGET PROGRAMMES****Programme 2113 : Industrial and Enterprise Development****Programme Objective(s)**

To facilitate effective utilisation of domestic raw materials in industrialisation and accelerate the actualisation of Domestic and Foreign Direct Investment in Priority Sectors.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	3,061,268	2,611,300	3,545,818
01 Salaries	3,061,268	2,611,300	3,545,818
02 Use of Goods and Services	3,723,613	6,702,562	6,275,382
02 General Operations	3,723,613	6,702,562	6,275,382
03 Transfers	282,176,281	228,136,629	461,125,298
01 Transfers	282,176,281	228,136,629	461,125,298
04 Zambia Development Agency	30,000,000	50,000,000	50,600,000
27 Patents and Companies Registration Agency	73,938,899	75,157,066	75,757,066
28 Business Regulatory Review Agency	7,802,908	15,802,908	16,302,908
Programme Total	288,961,162	237,450,491	470,946,498

The budget summary estimates by economic classification shows that the Industrial and Enterprise Development Programme has been allocated K470.9 million. Out of this allocation, K3.5 million is designated for Personal Emoluments while K6.3 million has been earmarked for the Use of Goods and Services. Additionally, a substantial portion of K461.1 million has been allocated to Grant Aided Institutions, including the Zambia Development Agency, the Patent and Company Registration Agency, and the Business Regulatory and Review Agency.

HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**Programme 2113 : Industrial and Enterprise Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2113 Industrial and Enterprise Development	288,961,162	237,450,491	470,946,498
3001 Economic Empowerment and Enterprise Development	1,600,000	-	-
3002 Commercial Services and Market Analysis	82,597,607	101,885,764	102,439,253
3004 Industrial Research and Development	204,453,555	133,561,550	366,477,818
3005 Investment Promotion	310,000	2,003,177	2,029,427
Programme Total	288,961,162	237,450,491	470,946,498

The Commercial Services and Market Analysis Sub-programme has received a budget allocation of K102.4 million. This substantial amount is designated to Granted Aided Institutions, namely the Patents and Companies Registration Agency and the Business Regulatory and Review Agency. The allocation aims at sustaining the registration of patents and companies, and simultaneously drive the implementation of a unified licensing system across diverse sectors. By doing so, the objective is to streamline the business environment, reduce operational costs, and facilitate smoother business operations. The allocation also encompasses K9.3 million, allocated to support the Economic Governance Support Project.

Additionally, the Industrial Research and Development Sub-programme has a substantial allocation of K366.5 million. Within this allocation, K50.0 million is channelled to the Zambia Development Agency as a Grant, while K309.1 million is for a loan component from cooperating partners for supported projects (the Zambia Agribusiness Trade Project Phase II). These allocations are strategically positioned to establish a value chain within the electric battery and clean energy sector. Furthermore, they will enable the pursuit of industrial research, technical capacity enhancement, business and market linkages, investment promotion, and the advancement of Agro and forestry-based processing and manufacturing.

Lastly, the Investment Promotion Sub-programme has been allocated K2.0 million. This allocation is intended to facilitate the overall operations, enabling the seamless execution of bilateral, regional, and multilateral missions. Through these targeted investments, the Ministry aims to strengthen its efforts in commercial services, market analysis, research and development, investment promotion, and ultimately, contribute to the prosperous economic growth.

HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**Programme: 2113 Industrial and Enterprise Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Single licensing systems developed					
01 Number of single licensing systems developed	2	2	3	1	2
Regulatory services centres established					
01 Number of regulatory services centres established	2	2	2	-	1
Business names registered					
01 Number of Business names registered	17,500	-	16,608	19,844	21,034
Companies registered					
01 Number of companies registered	12,000	-	9,519	12,481	13,230
Trademarks registered					
01 Number of Trademarks Registered	3,650	-	972	3,797	2,000
Patents granted					
01 Number of patents granted	27	-	28	5	15
Copyrights registered					
01 Number of copyrights registered	175	-	182	69	140
Value chain development facilitated					
01 Number of value chain development facilitated	2	-	2	2	2
Investment projects in farm blocks promoted					
01 Number of investment projects in farm blocks promoted	4	-	4	4	4
Businesses development services provided					
01 Number of enterprises provided with business development services	800	-	1,000	-	1,500

Executive Authority: Minister of Commerce, Trade and Industry

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

* Output Produced as at 30th June 2024

During the upcoming implementation period of 2024, the Programme will ensure the advancement of value chain development, establishment of operational regulatory service centres, and seamless integration of a single licensing system. Additionally, the Programme targets to offer comprehensive business development services, while simultaneously ensuring the efficient registration of businesses, companies, trademarks, and copyrights.

In more specific terms, the Programme seeks to establish and successfully operationalize one (01) regulatory service centre and facilitate the development of two (02) value chains. Additionally, the development of two (02) single licensing systems is an integral goal of the Programme's mission. Furthermore, the Ministry targets to provide business development services to at least 1,500 businesses, register 21,034 business names and 13,230 companies, grant 2,000 trademarks, register 140 copyrights, and grant 15 patents to deserving recipients. The Ministry will also promote four (04) project investments in farm blocks. Through these systematically designed interventions, the Programme strives to augment economic growth, innovation, and overall development within the industry and the broader economy.

HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**BUDGET PROGRAMMES****Programme 2114 : Trade Facilitation, Promotion and Market Access****Programme Objective(s)**

To promote accurate valuation and prompt clearance of goods at Zambia's ports, improve transit facilities and procedures, simplify and harmonise border procedures, processes and procedures for cross border traders, promote mutually beneficial arrangements on shared border infrastructure, facilitate the resolution of Non-Tariff Barriers, improve border and transport corridor infrastructure, promote the production and export of value added products in order to increase foreign exchange earnings and promote business linkages and explore international and local markets for Zambian products.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	3,521,913	4,897,263	6,349,609
01 Salaries	3,521,913	4,897,263	6,349,609
02 Use of Goods and Services	4,156,700	6,605,323	6,288,503
02 General Operations	4,156,700	6,605,323	6,288,503
03 Transfers	5,000,000	109,600,000	-
01 Transfers	5,000,000	109,600,000	-
Programme Total	12,678,613	121,102,586	12,638,112

The budget summary estimates by economic classification shows that the Trade Facilitation, Promotion, and Market Access Programme has been allocated K12.6 million. Out of this allocation, K6.3 million has been allocated for Personal Emoluments while K6.3 million is earmarked for Use of Goods and Services.

HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**Programme 2114 : Trade Facilitation, Promotion and Market Access****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2114 Trade Facilitation, Promotion and Market Access	12,678,613	121,102,586	12,638,112
4001 Domestic Trade Facilitation	3,089,649	3,694,718	4,081,524
4002 Trade Promotion	911,700	1,670,323	1,670,323
4003 Foreign Trade Facilitation	7,677,264	113,737,545	5,096,265
4004 Market Access	1,000,000	2,000,000	1,790,000
Programme Total	12,678,613	121,102,586	12,638,112

The Trade Facilitation, Promotion, and Market Access Programme will actively promote the accurate valuation and swift clearance of goods at Zambia's ports, enhance transit facilities and procedures, streamline and harmonize border processes for cross-border traders, and diligently negotiate market access for Zambia's products and services in international markets.

To achieve these goals, the Domestic Trade Facilitation Sub-programme receives an allocation of K4.1 million. This funding is strategically directed towards effecting general operational enhancements that will yield tangible benefits. These benefits encompass the enhancement of transit facilities and procedural efficiency, the simplification and harmonization of cross-border processes for traders, and the promotion of mutually beneficial arrangements related to shared border infrastructure. By addressing these critical elements, the Sub-programme seeks to pave the way for more streamlined trade interactions, fostering a conducive environment for traders and businesses equally.

Additionally, the Trade Promotion Sub-programme has been allocated of K1.7 million, a financial commitment dedicated to supporting the administration of various essential activities. These activities revolve around the thorough planning, organization, and participation in key trade-focused events such as trade expositions, fairs, and shows. By participating actively in these platforms, Zambia strives to showcase its unique offerings, engage with potential partners and stakeholders, and create avenues for trade growth and collaboration.

Furthermore, the Foreign Trade Facilitation Sub-programme secures an allocation of K5.1 million, which demonstrates its significant role in shaping the nation's trade landscape. This allocation will support initiatives aimed at facilitating international trade interactions, enabling smooth bilateral, regional, and multilateral engagements. Additionally, this funding supports technical capacity-building efforts, underscoring the programme's dedication to promoting skill development and knowledge enhancement.

Lastly, the remaining budget allocation of K1.8 million is designated for the Market Access Sub-programme. These funds are strategically allocated to address general operational expenses related to participation in diplomatic and collaborative engagements which reflects the programme's dedication to cultivating a favourable trade environment and opening doors to expanded market access.

HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**Programme: 2114 Trade Facilitation, Promotion and Market Access****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Establishment of intercountry trade centres facilitated					
01 Number of intercountry trade centres facilitated	2	2	2	-	2
Trade information desks established					
01 Number of trade information desks established	2	2	2	2	2
Participation of local companies in trade fairs, shows and expos facilitated					
01 Proportion of local companies that participated in Trade Fair	100	60	100	-	100
02 Proportion of companies Participating in the Copperbelt, Agriculture, Mining, Industrial, Networking and Enterprise Exhibition (CAMINEX)	100	-	100	-	90
Proudly Zambia campaign logo used by companies					
01 Number of companies using the proudly Zambia campaign logo	100	85	85	-	40
Local producers linked to domestic markets					
01 Proportion of additional local producers linked to domestic markets	100	100	100	100	100
Implementation of trade agreement facilitated					
01 Number of trade facilitation agreement articles implemented	1	1	1	-	2
Public - private sector policy dialogued					
01 Number of stakeholder consultative meetings held	15	-	15	-	15
AfCFTA strategy domesticated					
01 Number of schedules of tariff concessions and specific commitments domesticated	1	1	1	1	1

Executive Authority: Minister of Commerce, Trade and Industry

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

* Output Produced as at 30th June 2024

The Programme's core objectives encompass the establishment of cross-border trade centers, providing guidance and mentorship to exporters, advocating for the widespread adoption of the "Proudly Zambia" campaign logo, and fostering active engagement of local enterprises in key trade events like the Zambia International Trade Fair, the Copperbelt, Agriculture, Mining, Industrial, Networking, and Enterprise Exhibition (CAMINEX), and the Zambia Agriculture and Commercial Show.

In 2024, the Programme is set to realize the establishment of two (02) inter-country trade centres, serving as pivotal hubs for cross-border trade facilitation. Additionally, it is committed to forging connections of all local producers to domestic markets, thereby enhancing their accessibility to local consumers. In embracing the spirit of the "Proudly Zambian" campaign logo, the Programme aims to promote the use of proudly Zambia campaign logo by 40 companies as evidence to their commitment to Zambia's unique identity and quality.

As the year unfolds, the Programme will encourage all local companies to participate at the Zambia International Trade Fair as well as the Copperbelt, Agriculture, Mining, Industrial, Networking, and Enterprise Exhibition (CAMINEX). Further, the Programme will facilitate the implementation of two (02) agreement, undertake 15 public private sector policy dialogue and domesticate one (01) AfCFTA strategy.

Collectively, the Programme's activities encompass a comprehensive strategy to empower local businesses, strengthen cross-border trade relationships, and enhance Zambia's presence on the global trade stage. By creating avenues for growth, fostering brand recognition, and fostering participation in pivotal trade events, the Programme strives to solidify Zambia's economic standing and promote its distinctive products and services.

HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**BUDGET PROGRAMMES****Programme 2199 : Management and Support Services****Programme Objective(s)**

To provide effective and efficient administrative and management support services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	10,578,642	13,534,251	19,252,880
01 Salaries	9,576,741	12,963,451	18,691,328
02 Other Emoluments	1,001,901	570,800	561,552
02 Use of Goods and Services	11,534,496	14,951,446	16,949,599
02 General Operations	11,534,496	14,951,446	16,949,599
04 Assets	500,000	9,795,387	8,654,787
01 Non-Financial Assets (Capital Expenditure)	500,000	9,795,387	8,654,787
05 Liabilities	44,778	33,163	33,163
01 Outstanding Bills	44,778	33,163	33,163
Programme Total	22,657,916	38,314,247	44,890,429

The budget summary estimates by economic classification shows that the Management and Support Services Programme has been allocated K44.9 million. Out of this allocation, a portion of K19.3 million has been allocated to cater for Personal Emoluments while K16.9 million is earmarked for Use of Goods and Services. The remaining K8.7 million is allocated for Assets and Liabilities.

HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**Programme 2199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2199 Management and Support Services	22,657,916	38,314,247	44,890,429
9001 Executive Office Management	3,420,877	13,226,782	12,750,000
9002 Human Resources Management and Administration	6,883,761	8,492,942	14,368,922
9003 Financial Management - Accounting	1,993,128	2,737,235	2,818,388
9004 Financial Management - Auditing	699,996	1,199,000	1,199,000
9005 Procurement Management	355,000	480,996	576,996
9006 Planning, Policy Coordination and Information Management	9,305,154	12,177,292	13,177,123
Programme Total	22,657,916	38,314,247	44,890,429

To provide effective and efficient administrative services to the institution's mandated functions, the Management and Support Services Programme has been allocated K44.9 million, which has been apportioned in the following manner: The Executive Office Management Sub-programme has been granted K12.8 million to cover general operational expenses; K14.4 million has been assigned to the Human Resource and Administration Sub-programme, which encompasses the procurement of capital assets; K2.8 million has been allocated to the Financial Management Accounting Sub-programmes; K1.2 million has been designated for Financial Management Auditing; and an amount of K576,996 has been earmarked for the Procurement Management Sub-programme. Additionally, the Planning, Policy, Coordination, and Information Management Sub-programme has received an allocation of K13.2 million, which will cater to general operational needs and the monitoring of ministerial cluster programmes.

Programme: 2199 Management and Support Services**Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Audit queries reduced					
01 Rate of audit queries reduced	1	1	1	1	1
Institutional progress reports produced					
01 Number of Institutional Progress Reports Produced	4	4	4	2	4
Annual procurement plan produced					
01 Availability of a Procurement Plan	1	1	1	1	1

Executive Authority: Minister of Commerce, Trade and Industry

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

* Output Produced as at 30th June 2024

In 2024, the Programme has set of outputs and corresponding output targets as a means to reinforce accountability and thoughtful resource utilisation. These goals are aimed at effecting positive changes by strengthening human resource development and management practices as well as the planning and financial management systems within the Ministry. Through the realization of these outputs and targets, the programme seeks to establish a framework for heightened efficiency, transparency, and responsible governance in resource allocation and execution. The specific targets will be to achieve 100 percent reduced audit queries, produce quarterly institutional progress reports and produce an annual work plan.

Head Total:

745,489,132

HEAD 34 HUMAN RIGHTS COMMISSION

1.0 MANDATE

Promote and protect human rights.this is in accordance with Article 230 (1) the Constitution of Zambia (Amendment) Act No. 2 of 2016 and Section 9 of the Human Rights Commission Act Chapter 48 of the laws of Zambia.

2.0 STRATEGY

The Human Rights Commission shall promote and protect human rights and fundamental freedoms for all people in Zambia, through advocacy, investigations and appropriate redress of human rights violations, and monitoring compliance with human rights standards and obligations.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 04 Good Governance Environment***

Development Outcome : 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

Development Outcome : 02 Improved Rule of Law, Human Rights and Constitutionalism

Strategy : 01 Strengthen human rights and constitutionalism

Strategy : 02 Strengthen the criminal and justice system and enhance rule of law

HEAD 34 HUMAN RIGHTS COMMISSION

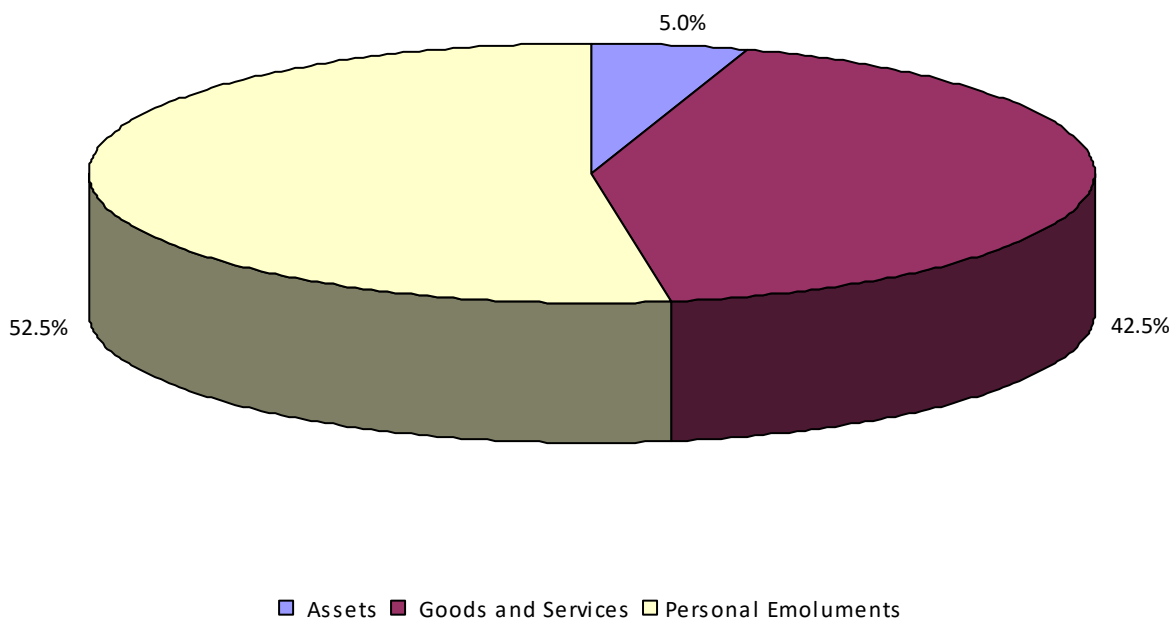
4.0 BUDGET SUMMARY

The Human Rights Commission will embark on pursuing the objectives and targets as set out in the Eighth National Development Plan (8NDP). The total budget estimates of expenditure for the Human Rights Commission for the year 2024 amounts to K40.7 million. The Commission will continue fulfilling its mandate and strategic objectives through the implementation of two (02) programmes namely; Promotion and Protection of Human Rights and Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	12,137,304	13,586,135	21,362,736
22	Goods and Services	8,262,203	17,684,812	17,309,571
31	Assets	800,000	1,483,080	2,050,000
	Head Total	21,199,507	32,754,027	40,722,307

Figure 1: Budget Allocation by Economic Classification



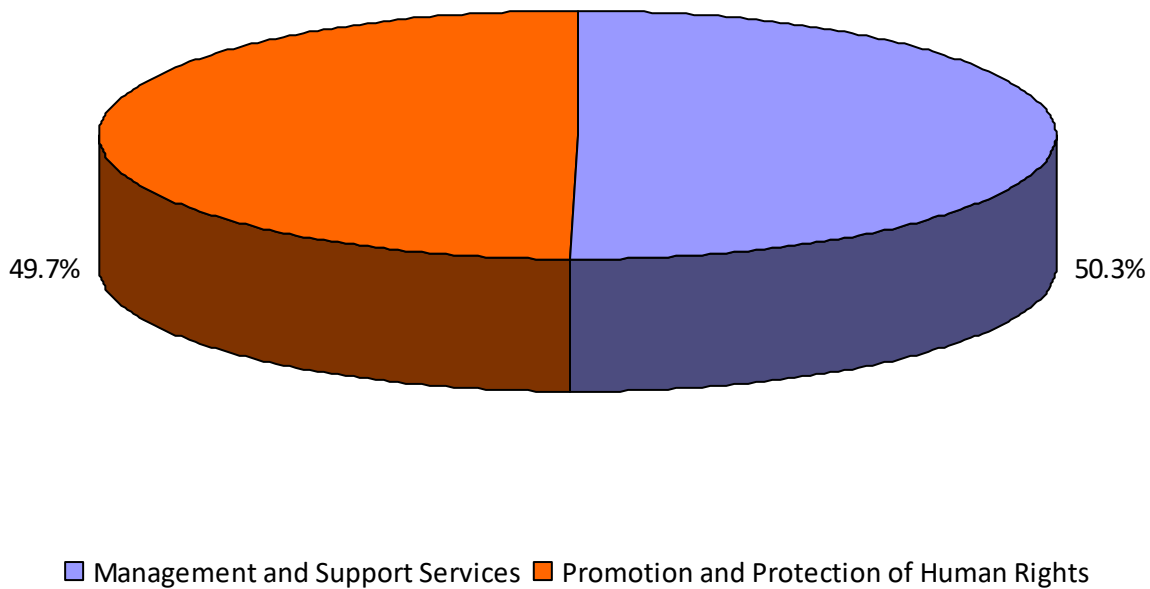
The summary of estimates by economic classification indicates that K21.3 million (52.5 percent) of the total budget of the Human Rights Commission has been allocated to Personal Emoluments, K17.3 million (42.5 percent) has been allocated towards Use of Goods and Services and K2.1 million (5.0 percent) has been allocated towards acquisition of Assets.

HEAD 34 HUMAN RIGHTS COMMISSION

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
4140	Promotion and Protection of Human Rights	10,812,694	19,449,464	20,235,629
4199	Management and Support Services	10,386,813	13,304,563	20,486,678
	Head Total	21,199,507	32,754,027	40,722,307

Figure 2: Budget Allocation by Programme



HEAD 34 HUMAN RIGHTS COMMISSION**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
4140 Promotion and Protection of Human Rights	10,812,694	19,449,464	20,235,629
001 Human Rights Education and Awareness	2,653,867	10,703,234	5,413,295
002 Human Rights Advocacy	2,320,790	2,293,250	5,318,822
003 Human Rights Violations Investigations	5,838,037	6,452,980	9,503,512
4199 Management and Support Services	10,386,813	13,304,563	20,486,678
9001 Executive Office Management	1,708,770	1,742,211	1,742,357
9002 Human Resource Management and Administration	6,855,836	9,545,149	16,038,252
9003 Financial Management - Accounting	1,365,429	1,529,748	2,031,168
9004 Financial Management - Audit	456,778	487,455	674,901
Head Total	21,199,507	32,754,027	40,722,307

The Promotion and Protection of Human Rights Programme has been allocated K20.2 million (49.7 percent) and consists of three (03) Sub-programmes. Of this amount, K5.4 million has been allocated towards Human Rights Education and Awareness Sub-programme, K5.3 million to Human Rights Advocacy Sub-programme and K9.5 million to Human Rights Violation Investigations Sub-programme. Management and Support Services Programme has an allocation of K20.1 million (50.3 percent) and distributed to four (04) Sub-programmes. Of this amount; K1.7 million has been allocated towards Executive Office Management Sub-programme, K16.0 million towards Human Resource Management and Administration Sub-programme, K2.0 million towards Financial Management-Accounting Sub-programme and lastly K674,901 towards Financial Management-Audit Sub-programme.

HEAD 34 HUMAN RIGHTS COMMISSION**BUDGET PROGRAMMES****Programme 4140 : Promotion and Protection of Human Rights****Programme Objective(s)**

To enhance respect, promotion and protection of human rights and fundamental freedoms of all people in Zambia.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	6,267,695	6,723,428	7,651,909
01 Salaries	6,267,695	6,723,428	7,651,909
02 Use of Goods and Services	4,494,999	12,726,036	12,583,720
02 General Operations	4,494,999	12,726,036	12,583,720
04 Assets	50,000	-	-
01 Non-Financial Assets (Capital Expenditure)	50,000	-	-
Programme Total	10,812,694	19,449,464	20,235,629

The Promotion and Protection of Human Rights Programme has been allocated a total of K20.2 million. Of this allocation, K7.7 million will be spent on Personal Emoluments and K12.6 million will go towards Use of Goods and Services to ensure that the Commission continues with the promotion and protection of human rights and fundamental freedoms for all people.

Programme 4140 : Promotion and Protection of Human Rights**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4140 Promotion and Protection of Human Rights	10,812,694	19,449,464	20,235,629
001 Human Rights Education and Awareness	2,653,867	10,703,234	5,413,295
002 Human Rights Advocacy	2,320,790	2,293,250	5,318,822
003 Human Rights Violations Investigations	5,838,037	6,452,980	9,503,512
Programme Total	10,812,694	19,449,464	20,235,629

The Promotion and Protection of Human Rights Programme has been allocated a total of K20.2 million. Of this amount, Human Rights Education and Awareness Sub-programme has been allocated K5.4 million to facilitate human rights awareness and education, Human Rights Advocacy Sub-programme has been allocated K5.3 million to facilitate human rights advocacy through media programmes on both television and radio and the Human Rights Violation Investigations Sub-programme has been allocated K9.5 million to facilitate investigation of reported and identified human rights cases.

HEAD 34 HUMAN RIGHTS COMMISSION**Programme: 4140 Promotion and Protection of Human Rights****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Human Rights violations investigated					
01 Proportion of reported human rights violations investigated	90	90	55	90	95
02 Number of reported cases investigated	-	-	700	300	720
03 Number of Places of detention inspected	-	-	200	100	600
04 Number of Reports on Places of detention produced	-	-	200	150	240
05 Number of Legal desk/clinic conducted per province	10	-	1	1	1
06 Number of Public Hearings conducted	-	-	4	2	3
07 Number of Advocates trained in Legal Litigation	-	-	-	-	3
08 Number of staff trained in Capacity building	-	-	-	-	25
Stakeholder sensitised on Human Rights					
01 Number of sensitization programmes on human rights conducted	10	-	30	10	20
02 Number of radio discussion programmes conducted	-	-	30	20	20
03 Number of human rights training workshops conducted in Provinces and Districts	-	-	20	10	20
04 Number IEC Materials of different types of Human Rights Produced	-	-	50,000	30,000	50,000
05 Number of reports produced on capacity building engagement meeting on Law Enforcement and human rights	-	-	10	6	10
06 Number of reports produced on engagement meetings in high learning institutions	-	-	5	4	5
07 Number of Handbooks produced and distributed on Law Enforcement and human rights	-	-	-	-	10,000
08 Number of Bill boards erected	-	-	-	-	5
09 Numbers of commemorations held	-	-	-	-	3
10 Number of Provincial offices branded	-	-	-	-	10
Human Rights Monitoring and Governance Reports Produced					
01 Number of human rights monitoring and governance reports produced	3	-	2	1	2
02 Proportion of human rights monitoring and governance reports submitted	75	-	70	76	75
03 Number of National Action Plan developed and validated	-	-	1	1	1
04 Number of reports produced on Review and Annual workplan	-	-	1	1	1
05 number of Annual Budget prepared	-	-	1	1	1
06 Number of Action Plan on Universal Periodic Review formulated and implemented	-	-	1	1	1
07 Number of State of Human Rights Reports produced	-	-	-	-	1
08 Number of compliance monitoring reports produced	-	-	-	-	4
09 Number of Evaluation Surveys conducted	-	-	-	-	1

Executive Authority: Republican Vice President**Controlling Officer:** Director, Human Rights Commission

* Output Produced as at 30th June 2024

HEAD 34 HUMAN RIGHTS COMMISSION

In 2023 Human Right Commission managed to host 10 sensitization programmes against a target of 10, representing 100 percent performance, 67 percent of human rights monitoring and governance reports were submitted and 2 were produced against a target of 75 percent and 03 respectively. 10 legal clinics/desks were conducted in all the 10 provinces country wide and 55 percent of human rights violation cases were investigated against a target of 90 percent.

In 2024 the Commission will conduct 20 sensitization and radio discussion programmes to educate citizens on human rights, 10 human rights workshops will also be conducted and 10 capacity building engagement meetings on Law Enforcement and human rights. In addition, a total of 50,000 IEC materials of different types of human rights will be produced and 5 billboards will be erected in five Provincial centres. A report on the National Action Plan on Business and human rights and human rights monitoring and evaluation reports will be produced. Further, the Commission will target to investigate and conclude 720 reported cases of human rights violation, and at least 10 detention facilities will be inspected to ensure compliance with the human rights standards. In addition, 10 legal clinics/desks and 3 Public hearings will be conducted.

HEAD 34 HUMAN RIGHTS COMMISSION**BUDGET PROGRAMMES****Programme 4199 : Management and Support Services****Programme Objective(s)**

To provide effective and efficient administrative and management support services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	5,869,609	6,862,707	13,710,827
01 Salaries	5,869,609	6,466,994	9,723,904
02 Other Emoluments	-	395,713	3,986,923
01 HEADQUATERS	-	395,713	3,986,923
02 Use of Goods and Services	3,606,204	3,158,776	4,725,851
02 General Operations	3,606,204	3,158,776	4,725,851
04 Assets	750,000	1,483,080	2,050,000
01 Non-Financial Assets (Capital Expenditure)	750,000	1,483,080	2,050,000
05 Liabilities	161,000	1,800,000	-
01 Outstanding Bills	161,000	1,800,000	-
Programme Total	10,386,813	13,304,563	20,486,678

The Management and Support Services Programme has been allocated a total of K20.5 million. Of this amount, K13.7 million will go towards payment of Personal Emoluments. A total of K4.7 million has been allocated towards Use of Goods and Services and K2.1 million towards acquisition of Assets.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4199 Management and Support Services	10,386,813	13,304,563	20,486,678
9001 Executive Office Management	1,708,770	1,742,211	1,742,357
9002 Human Resource Management and Administration	6,855,836	9,545,149	16,038,252
9003 Financial Management - Accounting	1,365,429	1,529,748	2,031,168
9004 Financial Management - Audit	456,778	487,455	674,901
Programme Total	10,386,813	13,304,563	20,486,678

To provide effective and efficient administrative support services to the institution's mandated functions, the Management and Support Services Programme has been allocated K20.5 million. Of this allocation, Executive Office Management Subprogram has been provided with K1.7 million, Human Resource Management and Administration Sub-program has been provided with K16.0 million, Financial Management -Accounting Sub-program has been provided with K2.0 million and Financial Management-Auditing Sub-program has been provided with K674,901 .

HEAD 34 HUMAN RIGHTS COMMISSION

Programme: 4199 Management and Support Services

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Statutory Commission meetings held					
01 Number of Statutory meetings held	4	4	4	3	4
Staff Appraised					
02 Number of staff appraised	57	57	57	54	57
Institutional Financial Statements Prepared					
01 Number of Financial Statements prepared	4	4	4	2	4
Internal Audit Report prepared					
01 Number of Internal Audit Reports prepared	5	4	4	3	4
Procurement Plan developed					
01 Number Procurement plan developed	1	1	1	1	1

Executive Authority: Republican Vice President

Controlling Officer: Director, Human Rights Commission

* Output Produced as at 30th June 2024

In 2023 the Commission managed to appraise 57 members of staff out of the targeted 57 members, 4 financial statements were prepared to signify prudent utilisations of funds against a target of 4 and 4 internal audit reports were also produced against a target of 5. Further, to ensure that procurements are done within the procurement plan, the 2023 procurement plan was developed.

☐

In 2024, it is envisaged that the Commission will hold 4 statutory meetings, appraise 57 members of staff, produce 04 financial statement and 4 internal audit reports as an indicative measure of prudent utilisation of funds. In addition, the 2024 Procurement Plan will be developed to aid the process of acquisition of Use of Goods and Services, and Assets for the Commission.

Head Total:	40,722,307
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HEAD 35 MINISTRY OF SMALL AND MEDIUM ENTERPRISE DEVELOPMENT

1.0 MANDATE

Foster development and growth of small and medium size enterprises as well as cooperatives. This is in line with the Government Gazette Notice No. 1123 of 2021.

2.0 STRATEGY

The Ministry will execute its mandate by establishing a favourable operational environment for Small and Medium Enterprise (SMEs) and Cooperatives. Effort will be focused towards cultivating a supportive environment for new entrepreneurs, while simultaneously offering assistance to the already established enterprises. In addition, the Ministry will improve SME and cooperative access to finance and foster an environment for tailored financing options.

Further, the Ministry will encourage value addition, connect cooperatives to off-takers, and facilitate market linkages. Establishment of an information management system and strengthening business development service providers and SME associations will also be prioritised, alongside mechanisms for identifying enterprise graduation.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 01 Economic Transformation and Job Creation***

Development Outcome : 01 An Industrialised and Diversified Economy

Strategy : 03 Promote value addition and manufacturing

Development Outcome : 02 Enhanced Citizenry Participation in the Economy

Strategy : 02 Promote Enterprise development

Strategy : 04 Promote Financial Inclusion

Development Outcome : 03 A Competitive Private Sector

Strategy : 01 Promote quality and productivity

Strategy : 02 Facilitate increased domestic and international trade

Strategy : 03 Improve access to finance for production and exports

HEAD 35 MINISTRY OF SMALL AND MEDIUM ENTERPRISE DEVELOPMENT

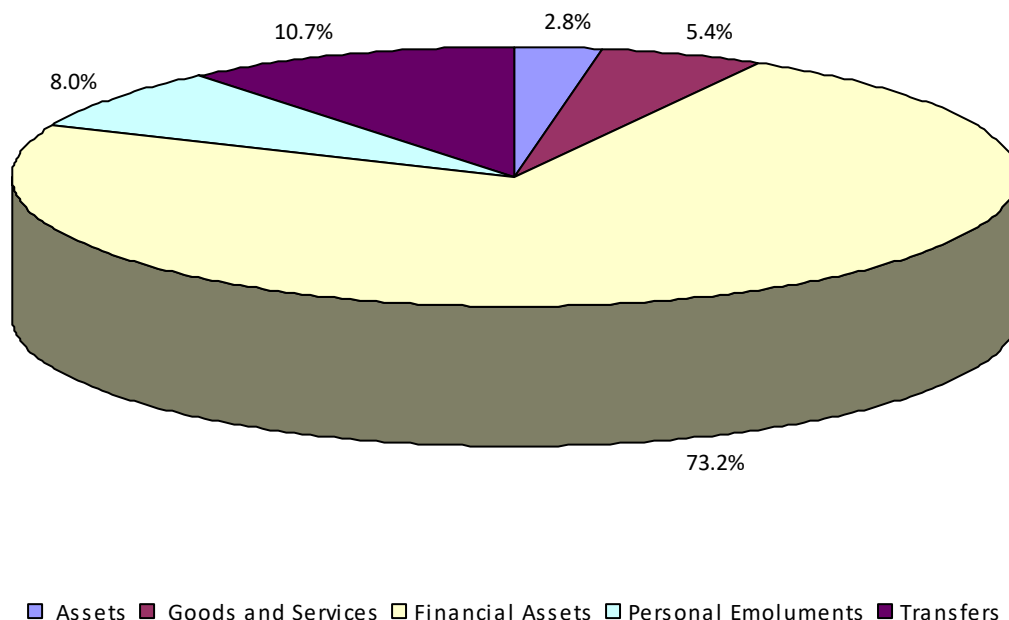
4.0 BUDGET SUMMARY

The Ministry of Small and Medium Enterprise Development will pursue the objectives and targets of the economic transformation and job creation agenda as espoused in the Eighth National Development Plan (8NDP). To achieve this, in 2024, the Ministry has been granted a budget allocation of K535.7 million. This financial provision will enable the actualisation of its mandate through the implementation of three (03) programmes, namely: Cooperatives Development and Management, Small and Medium Enterprise Development and Empowerment, a well as Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	24,150,062	38,803,247	42,806,836
22	Goods and Services	16,023,000	43,430,706	28,678,531
26	Transfers	23,977,486	43,775,029	57,340,093
31	Assets	95,000	13,189,750	14,973,443
32	Financial Assets	350,000,000	362,199,777	391,900,075
	Head Total	414,245,548	501,398,509	535,698,978

Figure 1: Budget Allocation by Economic Classification



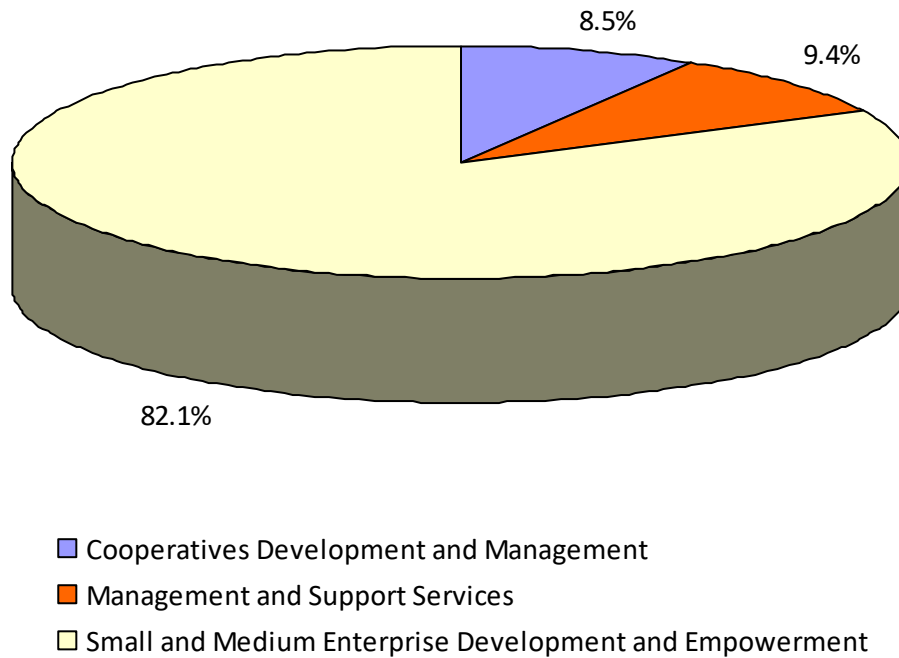
The budget summary by economic classification shows that K42.8 million (8.0 percent) has been allocated towards payment for Personal Emoluments, while K28.7 million (5.4 percent) has been apportioned for Use of Goods and Services. Additionally, K57.3 million (10.7 percent) has been provided for Transfers to the Citizens Economic Empowerment Commission (CEEC) and the Cooperatives College. Further, a sum of K15.0 million (2.8 percent) has been dedicated to Assets for capital expenditure purposes within the Ministry. The remaining balance, amounting to K391.9 million (73.1 percent) has been set aside to cater for the Citizens Economic Empowerment Funds.

HEAD 35 MINISTRY OF SMALL AND MEDIUM ENTERPRISE DEVELOPMENT

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
2149	Cooperatives Development and Management	10,748,619	43,140,695	45,749,711
2150	Small and Medium Enterprise Development and Empowerment	370,512,867	418,692,899	439,811,279
2199	Management and Support Services	32,984,062	39,564,915	50,137,988
	Head Total	414,245,548	501,398,509	535,698,978

Figure 2: Budget Allocation by Programme



HEAD 35 MINISTRY OF SMALL AND MEDIUM ENTERPRISE DEVELOPMENT**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
2149 Cooperatives Development and Management	10,748,619	43,140,695	45,749,711
001 Cooperatives Regulation Standards	5,202,119	37,594,195	40,203,211
002 Cooperatives Skills Development	5,546,500	5,546,500	5,546,500
2150 Small and Medium Enterprise Development and Empowerment	370,512,867	418,692,899	439,811,279
001 Development of Small and Medium Common Infrastructure	369,429,867	408,335,211	433,638,401
002 Small and Medium Enterprise Development	1,083,000	10,357,688	6,172,878
2199 Management and Support Services	32,984,062	39,564,915	50,137,988
001 Executive Office Management	624,000	1,624,000	1,000,000
002 Human Resources Management and Administration	29,360,062	30,810,754	40,076,074
003 Financial Management - Accounting	715,000	1,464,999	2,078,437
004 Procurement Management	330,000	800,000	866,213
005 Financial Management - Auditing	579,000	1,329,000	1,723,682
006 Planning, Policy and Coordination	1,376,000	3,536,162	3,472,630
007 Information Management	-	-	920,952
Head Total	414,245,548	501,398,509	535,698,978

The budget allocation by Programme and Sub-programme shows that K45.7 million (8.5 percent) of the total ministerial allocation has been allocated to the Cooperatives Development and Management Programme, along with its two (02) Sub-programmes. Additionally, the Small and Medium Enterprise Development and Empowerment Programme, inclusive of its two (02) Sub-programmes, has been allocated K439.8 million, (82.1 percent). The remaining allocation of K50.1 million (9.4 percent) is apportioned to the Management and Support Services Programme, which has seven (07) Sub-programmes.

HEAD 35 MINISTRY OF SMALL AND MEDIUM ENTERPRISE DEVELOPMENT**BUDGET PROGRAMMES****Programme 2149 : Cooperatives Development and Management****Programme Objective(s)**

To promote growth of viable cooperatives in all sectors in order to enhance their contribution to job creation

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	-	19,384,770	18,390,807
01 Salaries	-	19,384,770	18,390,807
02 Use of Goods and Services	1,982,000	15,191,763	5,079,678
02 General Operations	1,982,000	15,191,763	5,079,678
03 Transfers	8,766,619	8,564,162	22,129,226
01 Transfers	8,766,619	8,564,162	22,129,226
03 Cooperatives College	5,546,500	5,546,500	5,546,500
04 Assets	-	-	150,000
01 Non-Financial Assets (Capital Expenditure)	-	-	150,000
Programme Total	10,748,619	43,140,695	45,749,711

The budget summary estimates by economic classification shows that the Cooperatives Development and Management Programme has been allocated K45.7 million. Of this allocation, K18.4 million has been allocated to Personal Emoluments while K5.1 million has been allocated for the Use of Goods and Services. An allocation of K22.1 million has been allocated to Transfers. This Transfer allocation will be utilized to cover operational expenses for the Cooperatives College, in addition to the provincial and district offices. The remaining allocation of K150,000 has been set aside for Assets acquisition.

HEAD 35 MINISTRY OF SMALL AND MEDIUM ENTERPRISE DEVELOPMENT**Programme 2149 : Cooperatives Development and Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2149 Cooperatives Development and Management	10,748,619	43,140,695	45,749,711
001 Cooperatives Development	5,202,119	37,594,195	40,203,211
002 Cooperatives Skills Development	5,546,500	5,546,500	5,546,500
Programme Total	10,748,619	43,140,695	45,749,711

The Cooperatives Development Sub-programme has been allocated a substantial amount of K40.2 million. This allocation serves a crucial purpose, which is to foster the growth of viable cooperatives across all sectors of the economy. This growth initiative aligns with the goals outlined in the Eighth National Development Plan (8NDP), particularly emphasizing the pivotal role of cooperatives in job creation. The primary aim here is to enhance the cooperatives' capacity to generate employment opportunities, contributing significantly to the economic growth.

Further, the Cooperatives Skills Development Sub-programme has received an allocation of K5.5 million. This sub-programme will operate with the objective of facilitating the training of both individual members of the public and cooperative members themselves. The training programmes offered focus on cooperative governance and entrepreneurship, equipping participants with the essential skills needed for effectively managing a cooperative as a thriving business entity. By imparting these skills, the Ministry aims to empower individuals and cooperative members to engage in cooperative activities with a solid foundation of knowledge, ultimately enhancing the sustainability and success of cooperative ventures.

HEAD 35 MINISTRY OF SMALL AND MEDIUM ENTERPRISE DEVELOPMENT**Programme: 2149 Cooperatives Development and Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Students trained in cooperatives management and entrepreneurship					
01 Number of students trained in cooperatives management and entrepreneurship	100	100	110	110	250
Formation of market centres promoted					
01 Number of Promotional meetings held	10	10	10	6	10
Cooperative value chain promoted					
01 Number of cooperative value chains promoted	-	-	8	-	8
Cooperatives trained in management and entrepreneurship					
01 Number of Cooperatives trained in management and entrepreneurship	-	-	1,300	750	3,650
Cooperatives diversified					
01 Number of sensitisation awareness programmes conducted	-	-	1,300	750	1,300
Cooperatives linked to major off-takers					
01 Number of Cooperatives Linked to Major off-takers	100	100	600	460	80
Cooperatives regulated					
01 Proportion of cooperatives regulated	100	100	100	100	100
02 Proportion of cooperatives compliant to standards and guidelines	100	100	100	100	100
Cooperatives registered					
01 Number of Cooperatives registered	9,000	9,000	3,000	2,500	3,000

Executive Authority: Minister of Small and Medium Enterprise Development

Controlling Officer: Permanent Secretary, Ministry of Small and Medium Enterprise Development

* Output Produced as at 30th June 2024

In 2024, the Ministry, through this programme, is determined to achieve substantial milestones. These include ensuring that at least 80 cooperatives are successfully linked to major off-takers, providing management and entrepreneurship training to 3,650 cooperatives, conducting 1,300 sensitization awareness meetings to enhance product quality among cooperatives, identifying and supporting the development of 3,000 viable cooperatives and promoting eight (08) value chains.

Furthermore, the Ministry aims to achieve full regulatory compliance for all cooperatives, ensuring that 100 percent of them adhere to prescribed standards and guidelines. Additionally, the Ministry is dedicated to the registration of 3,000 new cooperatives, expanding the cooperative base and fostering economic growth through cooperative activities. The Ministry will also promote the formation of market centres, targeting ten (10) in 2024 and train 250 students in cooperatives management and entrepreneurship.

HEAD 35 MINISTRY OF SMALL AND MEDIUM ENTERPRISE DEVELOPMENT**BUDGET PROGRAMMES****Programme 2150 : Small and Medium Enterprise Development and Empowerment****Programme Objective(s)**

To develop and promote small and medium enterprise development programmes and provide business development services as well as financing options to MSMEs.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	-	9,130,255	3,340,078
01 Salaries	-	9,130,255	3,340,078
02 Use of Goods and Services	5,302,000	12,152,000	9,360,259
02 General Operations	5,302,000	12,152,000	9,360,259
03 Transfers	15,210,867	35,210,867	35,210,867
01 Transfers	15,210,867	35,210,867	35,210,867
05 Citizens' Economic Empowerment Commission	15,210,867	35,210,867	35,210,867
04 Assets	350,000,000	362,199,777	391,900,075
02 Financial Assets	350,000,000	362,199,777	391,900,075
06 Citizens' Economic Empowerment Fund	350,000,000	362,199,777	391,900,075
Programme Total	370,512,867	418,692,899	439,811,279

The budget summary estimates by economic classification shows that the Small and Medium Enterprise Development and Empowerment Programme has been allocated K439.8 million. Within this allocation, K3.3 million has been earmarked for Personal Emoluments to cover staff salaries. Additionally, there is an allocation of K9.4 million for Use of Goods and Services.

Further, an allocation of K35.2 million has been allocated as Transfers to the Citizens Economic Empowerment Commission (CEEC) to support its operational needs. The bulk of the allocation under this programme, amounting to K391.1 million, has been allocated to Assets. This allocation is earmarked for Empowerment Funds under CEEC, to strengthen the financial resources available for empowerment initiatives.

HEAD 35 MINISTRY OF SMALL AND MEDIUM ENTERPRISE DEVELOPMENT**Programme 2150 : Small and Medium Enterprise Development and Empowerment****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2150 Small and Medium Enterprise Development and Empowerment	370,512,867	418,692,899	439,811,279
001 Business Development and Financing	369,429,867	408,335,211	433,638,401
002 Small and Medium Enterprise Development	1,083,000	10,357,688	6,172,878
Programme Total	370,512,867	418,692,899	439,811,279

The Small and Medium Enterprise Development and Empowerment Programme has been allocated a total of K439.8 million. Within this amount, K433.6 million has been designated for the Business Development and Financing Sub-programme. This allocation is aimed at ensuring that both MSMEs and Cooperatives have access to business development services and a range of financing options. These services and financing opportunities are intended to equip enterprises with the necessary skills for effective business management and expansion. This will contribute to the growth and competitiveness of MSMEs and Cooperatives in the country.

In addition, an allocation of K6.2 million, has been dedicated to the Small and Medium Enterprise Development Sub-programme. This allocation will foster the growth of Micro, Small, and Medium Enterprises (MSMEs) by actively promoting investment and developing strategic approaches to enhance MSMEs' presence in priority sectors.

HEAD 35 MINISTRY OF SMALL AND MEDIUM ENTERPRISE DEVELOPMENT**Programme: 2150 Small and Medium Enterprise Development and Empowerment****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Business development services accessed by MSMEs					
01 Proportion of MSMEs accessing business development services proportion	100	100	100	-	100
MSMEs linked to markets and joint-ventures					
01 Number of MSMEs linked to Markets; joint-ventures	-	-	-	-	150
Rural enterprises promoted					
01 Number of Rural Enterprises Promoted	500	500	500	-	500
Enterprises linked to financiers					
01 Number of Enterprises Linked to Financiers	100	80	400	100	400
SMEs programmes developed					
01 Number of SMEs Programmes Developed	1	1	4	4	4
Strategy on promotion of MSMEs in priority sectors developed					
01 Number of Sector Diagnostic Studies Undertaken	1	1	1	-	1
02 Number of Sector Specific Programmes Developed	-	-	-	-	2
Bankable business proposals profiled					
01 Proportion of Bankable Business Proposals Profiled	100	100	100	100	100
Common infrastructure developed					
01 Number of common infrastructure developed	2	2	2	2	2
Common infrastructures operationalised					
01 Number of Common Infrastructures Operationalised	25	20	7	5	3

Executive Authority: Minister of Small and Medium Enterprise Development**Controlling Officer:** Permanent Secretary, Ministry of Small and Medium Enterprise Development

* Output Produced as at 30th June 2024

The Ministry's performance under this programme will be measured through the number of MSMEs participating in domestic, regional and international expos, trade missions and business forums; number of formalisation programmes of informal enterprises, number of business and market intelligence information reports produced, number of provinces where the MSME rural enterprise programme is rolled out to, number of sector diagnostic studies undertaken and number of sector specific programmes developed.

In more specific terms, in 2024, the Ministry will ensure that all MSMEs have access to business development services, link 150 MSMEs to markets and joint ventures, promote 500 rural enterprises and link 400 enterprises to financiers. In addition, the Ministry will develop four (04) MSME programmes, develop an investment promotion strategy in various sectors, profile all bankable business proposals, develop two (02) common infrastructures and operationalise three (03) common infrastructures.

HEAD 35 MINISTRY OF SMALL AND MEDIUM ENTERPRISE DEVELOPMENT**BUDGET PROGRAMMES****Programme 2199 : Management and Support Services****Programme Objective(s)**

To provide effective and efficient administrative and management support services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	24,150,062	10,288,222	21,075,951
01 Salaries	23,948,706	9,283,824	20,272,955
02 Other Emoluments	201,356	1,004,398	802,996
02 Use of Goods and Services	8,739,000	16,086,943	14,238,594
02 General Operations	8,739,000	16,086,943	14,238,594
04 Assets	95,000	13,189,750	14,823,443
01 Non-Financial Assets (Capital Expenditure)	95,000	13,189,750	14,823,443
Programme Total	32,984,062	39,564,915	50,137,988

The budget summary estimates by economic classification shows that the Management and Support Services Programme has been allocated K50.1 million. Within this allocation, K21.1 million has been allocated to Personnel Emoluments while K14.2 million has been earmarked for Use of Goods and Services and a remaining portion of K14.8 million has been allocated to Assets.

HEAD 35 MINISTRY OF SMALL AND MEDIUM ENTERPRISE DEVELOPMENT**Programme 2199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2199 Management and Support Services	32,984,062	39,564,915	50,137,988
001 Executive Office Management	624,000	1,624,000	1,000,000
002 Human Resources Management and Administration	29,360,062	30,810,754	40,076,074
003 Financial Management - Accounting	715,000	1,464,999	2,078,437
004 Procurement Management	330,000	800,000	866,213
005 Financial Management - Auditing	579,000	1,329,000	1,723,682
006 Planning, Policy and Coordination	1,376,000	3,536,162	3,472,630
007 Information Management	-	-	920,952
Programme Total	32,984,062	39,564,915	50,137,988

To provide effective and efficient administrative services to the institution's mandated functions, the Management and Support Services Programme has been allocated K50.1 million. The Executive Office Management Sub-programme has been allocated K1.0 million. This allocation is aimed at covering the general operational expenses associated with the constitutional offices, ensuring that these essential functions are adequately supported and can carry out their responsibilities effectively.

In addition, a substantial allocation of K40.1 million has been dedicated to the Human Resource Management and General Administration Sub-programme. This allocation serves a dual purpose. It provides funding for the general operational needs of this sub-programme, which plays a pivotal role in overseeing human resource functions and general administration across the entire programme, and also covers the salaries and related expenses for all the officers working within the Management and Support Services Programme.

Further, an allocation, K3.8 million has been set aside to finance and facilitate the execution of financial management systems within the Ministry. These allocations serve unique purposes. The Financial Management Audit Sub-programme plays a critical role in providing internal oversight on financial management, ensuring that all financial processes are conducted transparently and within established guidelines. While the Financial Management Accounting Sub-programme will ensure that financial reports are produced on time.

Furthermore, K866, 213 has been directed to the Procurement Services Sub-programme. This allocation is crucial for ensuring that all necessary procedures and protocols are strictly followed when procuring goods and services. This supports the Ministry's commitment to maintaining transparency and adherence to procurement regulations.

The remaining allocations of K3.5 million and K920, 952 have been directed to the Planning Policy Coordination Sub-programme and the Information Management Sub-programme, respectively. The Planning Policy Coordination Sub-programme is tasked with reviewing policies and legislations, contributing to the development and enhancement of strategic frameworks within the Ministry, and ensuring that policies align with the Ministry's goals and objectives, while the Information Sub-programme will aid the information dissemination of the Ministry across the country.

HEAD 35 MINISTRY OF SMALL AND MEDIUM ENTERPRISE DEVELOPMENT**Programme: 2199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Institutional Progress Reported					
01 Quartely Institutional Reports Produced	4	4	4	2	4
Procurement Plan prepared					
01 Number of Procurement Plans prepared	1	1	1	1	1
Financial Reports produced					
01 Number of financial reports produced	1	1	1	1	1
02 Number of monthly Financial Statements prepared	12	12	12	6	12
Ministerial Budget for 2025 Prepared					
01 Number of Ministerial Budgets Prepared	1	1	1	1	1
Legislations Reviewed					
01 Number of Legislation Reviewed	7	-	4	4	2
SME digitalisation strategy developed					
01 Number of SME digitalisation strategies developed	-	-	-	-	1

Executive Authority: Minister of Small and Medium Enterprise Development**Controlling Officer:** Permanent Secretary, Ministry of Small and Medium Enterprise Development

* Output Produced as at 30th June 2024

The Programme has outlined specific outputs and corresponding output targets, all of which are designed to promote accountability, responsible resource utilization, and the enhancement of human resource development and management. Furthermore, it aims to strengthen planning and financial management systems within the Ministry. This is a proactive approach to ensure that the Ministry operates efficiently and effectively, while also complying with established regulations and standards.

In more specific, the Ministry will produce quarterly progress reports, prepare a procurement plan, produce annual financial report and prepare the 2025 ministerial budget. In addition, the Ministry will review two (02) legislations and develop one (01) SME digitalisation strategy.

Head Total:**535,698,978**

HEAD 36 ZAMBIA CORRECTIONAL SERVICE COMMISSION

1.0 MANDATE

Constitute offices in the Correctional Service as well as appoint, confirm, promote and hear appeals from officers in the Correctional Service as prescribed in the service commission Act No. 10 of 2016 Section 12(1). This is also in accordance with Article 225 of the Constitution of Zambia (Amendment) Act No. 2 of 2016.

2.0 STRATEGY

The Commission will intensify its coordination role in the implementation of human resource policies through the establishment of Human Resource Management Committees; implementing and providing guidelines on management of human resources across all correctional departments; and conduct quality assurance and inspections adherence to the principles and values based system of human resource management.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 04 Good Governance Environment***

Development Outcome : 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

Development Outcome : 02 Improved Rule of Law, Human Rights and Constitutionalism

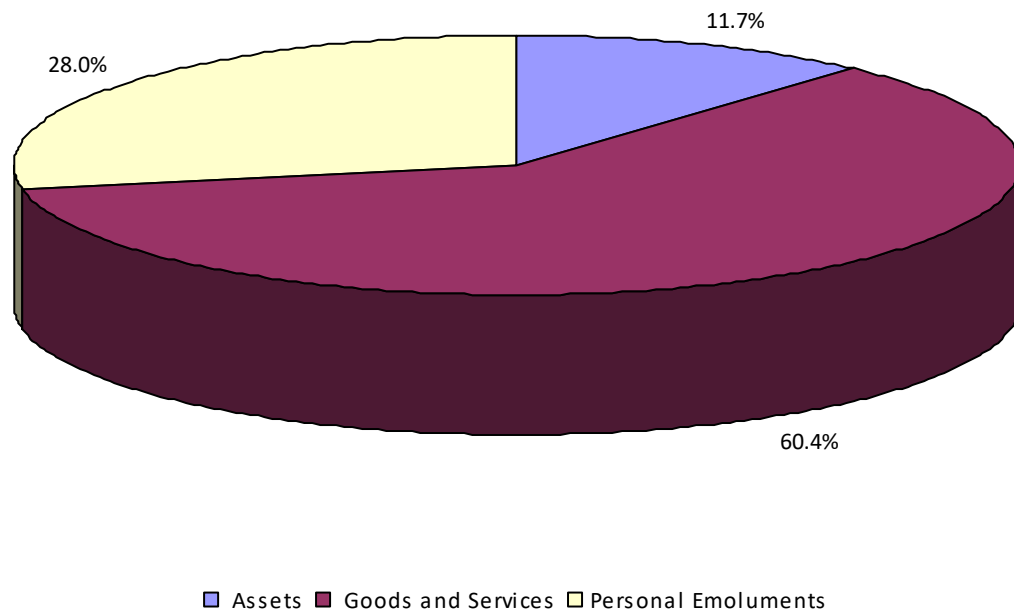
Strategy : 02 Strengthen the criminal and justice system and enhance rule of law

HEAD 36 ZAMBIA CORRECTIONAL SERVICE COMMISSION**4.0 BUDGET SUMMARY**

The Zambia Correctional Service Commission will embark on pursuing the objectives and targets as set out in the Eighth National Development Plan (8NDP). The 2024 Budget estimates for the Commission stands at K14.7 million. This amount will go towards the fulfilment of its mandate and strategic objectives through the implementation of the three (03) Programmes namely; Governance and Standards, Zambia Correctional Service Human Resource Management as well as Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	2,140,899	2,810,583	4,133,760
22	Goods and Services	1,680,844	4,005,528	8,928,741
31	Assets	1,580,170	2,581,587	1,724,245
	Head Total	5,401,913	9,397,698	14,786,746

Figure 1: Budget Allocation by Economic Classification

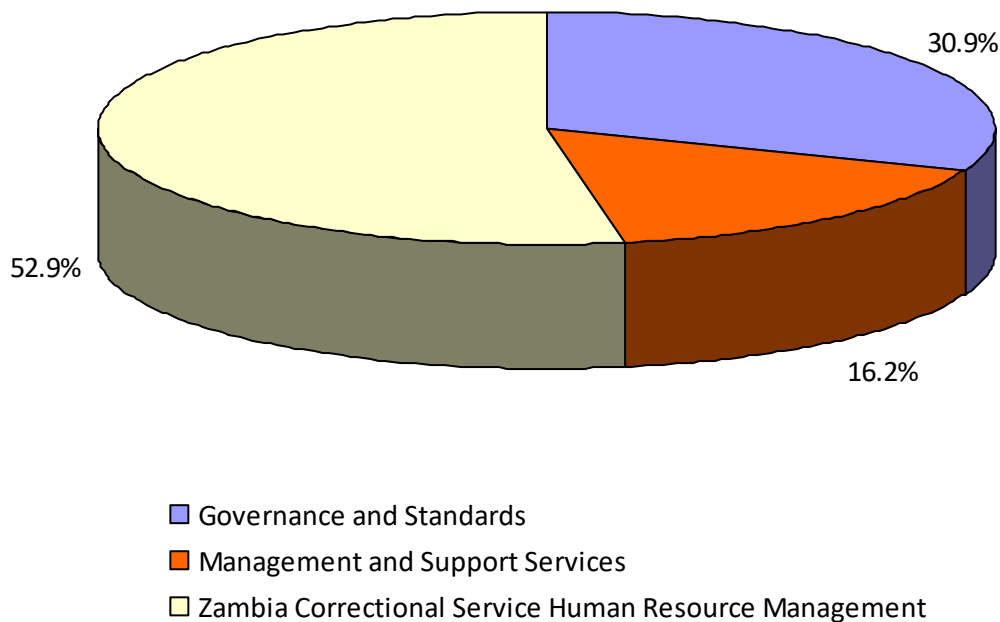
The summary estimates by economic classification show that K4.1 million (28.0 percent) has been allocated towards Personal Emoluments, K8.9 million (60.3 percent) will cater for the use of Goods and Services and lastly K1.7 million (11.7 percent) will be used for the acquisition of Assets.

HEAD 36 ZAMBIA CORRECTIONAL SERVICE COMMISSION

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
4120	Governance and Standards	1,822,094	2,624,670	4,572,291
4141	Zambia Correctional Service Human Resource Management	2,642,759	4,690,608	7,820,365
4199	Management and Support Services	937,060	2,082,420	2,394,090
	Head Total	5,401,913	9,397,698	14,786,746

Figure 2: Budget Allocation by Programme



HEAD 36 ZAMBIA CORRECTIONAL SERVICE COMMISSION**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
4120 Governance and Standards	1,822,094	2,624,670	4,572,291
2001 Standards, Guidelines and Regulations	1,822,094	2,624,670	4,572,291
4141 Zambia Correctional Service Human Resource Management	2,642,759	4,690,608	7,820,365
1001 Zambia Correctional Human Resource Management	2,642,759	4,690,608	7,820,365
4199 Management and Support Services	937,060	2,082,420	2,394,090
9001 Executive Office Management	397,301	534,824	559,296
9002 Human Resources Management and Administration	412,600	1,389,308	1,545,550
9004 Financial Management- Accounting & Auditing	2,531	-	-
9005 Procurement Management	44,628	61,188	88,104
9006 Planning Policy and Coordination	80,000	97,100	201,140
Head Total	5,401,913	9,397,698	14,786,746

The Governance and Standards Programme has been allocated K4.6 million (30.9 percent), The Zambia Correctional Service Human Resource Management Programme has been allocated K7.8 million (52.9 percent) which represents the largest share of this head because it is the core mandate of the commission and lastly K2.4 million (16.2 percent) has been allocated to Management and Support Services Programme.

HEAD 36 ZAMBIA CORRECTIONAL SERVICE COMMISSION**BUDGET PROGRAMMES****Programme 4120 : Governance and Standards****Programme Objective(s)**

To strengthen compliance and adherence to the Values and Code of Ethics for Correctional officers, as well as enhance monitoring and evaluation to enforce standards, guidelines and regulations in dealing with some of its delegated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
02 Use of Goods and Services	328,300	1,224,670	3,172,291
02 General Operations	328,300	1,224,670	3,172,291
04 Assets	1,493,794	1,400,000	1,400,000
01 Non-Financial Assets (Capital Expenditure)	1,493,794	1,400,000	1,400,000
Programme Total	1,822,094	2,624,670	4,572,291

K4.6 million has been allocated towards Governance and Standards Sub Programme. Of this amount, K3.2 million will be used on Goods and Services and K1.4 million will be for acquisition of Assets. This allocation will help to enforce compliance of standards, guidelines, and regulations to maintain high standards of corporate governance in line with the Commission's values. The increase in the 2024 Budget allocation for general operations is due to the establishment of Human Resource Committees in all provinces.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4120 Governance and Standards	1,822,094	2,624,670	4,572,291
2001 Standards, Guidelines and Regulations	1,822,094	2,624,670	4,572,291
Programme Total	1,822,094	2,624,670	4,572,291

In order to have improved public service delivery the Governance and Standards Sub-programme will utilise the K4.6 million on monitoring and evaluation of the human resource management committees, adherence to standards, guidelines and regulations, and technical support. These Human Resource Committees are also expected to implement and provide guidance in the management of human resources across all correctional departments

HEAD 36 ZAMBIA CORRECTIONAL SERVICE COMMISSION**Programme: 4120 Governance and Standards****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Standards ,Guidelines and Regulations set					
01 Percentage of Officers Complying to Standards and Guidelines.	65	100	100	80	100
Discipline, Complaints and Appeals resolved					
01 Percentage of Discipline, Complaints and Appeals Resolved	40	100	100	75	100
Monitoring and Evaluation conducted					
01 Percentage of HRMC's monitored and evaluated.	80	100	100	80	100
Records managed and maintained.					
01 Percentage of records managed and maintained.	-	-	100	100	100

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

* Output Produced as at 30th June 2024

The Governance and Standards Programme outputs are aimed at ensuring 100 percent adherence to the standards, guidelines and regulations set, ensure all complaints and appeals that are received are all resolved within a stipulated time frame and also ensure that that HRMCs that are established are fully monitored and evaluated to ensure full functionality.

HEAD 36 ZAMBIA CORRECTIONAL SERVICE COMMISSION**BUDGET PROGRAMMES****Programme 4141 : Zambia Correctional Service Human Resource Management****Programme Objective(s)**

To strengthen the management of the Zambia Correctional service human resources management and implementation of the National Decentralisation Policy.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	2,140,899	2,810,583	4,133,760
01 Salaries	2,078,543	2,740,080	4,077,548
02 Other Emoluments	62,356	70,503	56,212
02 Use of Goods and Services	415,484	698,438	3,362,360
02 General Operations	415,484	698,438	3,362,360
04 Assets	86,376	1,181,587	324,245
01 Non-Financial Assets (Capital Expenditure)	86,376	1,181,587	324,245
Programme Total	2,642,759	4,690,608	7,820,365

The Zambia Correctional Service Human Resource Management Programme has been allocated a total of K7.8 million. Of this amount K4.1 million will be used on Personal Emoluments, K3.4 million on the Use of Goods and Services and K324,245 on the acquisition of Assets.

Programme 4141 : Zambia Correctional Service Human Resource Management**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4141 Zambia Correctional Service Human Resource Management	2,642,759	4,690,608	7,820,365
1001 Zambia Correctional Human Resource Management	2,642,759	4,690,608	7,820,365
Programme Total	2,642,759	4,690,608	7,820,365

In order to implement the National Decentralisation Policy, the Zambia Correctional Service Human Resource Management Sub-programme will utilise the K7.8 million on the human resource reforms, sensitisation and on capacity building.

HEAD 36 ZAMBIA CORRECTIONAL SERVICE COMMISSION**Programme: 4141 Zambia Correctional Service Human Resource Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Officers Regraded					
01 Percentage of eligible Officers Regraded	60	100	100	80	100
Officers Seconded					
03 Percentage of eligible officers Seconded	70	100	100	70	100
Officers Transferred					
01 Percentage of eligible officers transferred.	90	100	100	75	100
Officers Separated					
01 Percentage of eligible officers separated.	80	100	100	70	100
Officers Confirmed					
01 Proportion of eligible officers confirmed.	70	100	100	90	100
Officers attached					
01 Percentage of eligible officers attached.	50	100	100	80	100
Officers Promoted					
01 Percentage of eligible officers promoted.	75	100	100	50	100
Formation of HRMC's					
01 Number of Human Rights Management Committees formed.	2	2	2	2	6
HRMC's capacity built					
01 Percentage of Human Resource Management Committees's capacity built.	50	100	100	60	100

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

* Output Produced as at 30th June 2024

Through the Human Resource Management Programme, the Zambia Correctional Service Commission will channel resources to accomplish set output targets related to formation of Human Resource Management Committees (HRMCs), processing of human resource cases to ensure 100 percent of eligible officers are regraded, seconded, transferred, separated, confirmed, attached and promoted.

HEAD 36 ZAMBIA CORRECTIONAL SERVICE COMMISSION**BUDGET PROGRAMMES****Programme 4199 : Management and Support Services****Programme Objective(s)**

To provide effective and efficient administrative and management support services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
02 Use of Goods and Services	787,060	2,032,420	2,344,090
02 General Operations	787,060	2,032,420	2,344,090
05 Liabilities	150,000	50,000	50,000
01 Outstanding Bills	150,000	50,000	50,000
Programme Total	937,060	2,082,420	2,394,090

The Management and Support Services Programme has been allocated K2.4 million. Of this allocation, K2.3 million will go to the Use of Goods and Services and K50,000 on outstanding bills.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4199 Management and Support Services	937,060	2,082,420	2,394,090
9001 Executive Office Management	397,301	534,824	559,296
9002 Human Resources Management and Administration	412,600	1,389,308	1,545,550
9004 Financial Management- Accounting & Auditing	2,531	-	-
9005 Procurement Management	44,628	61,188	88,104
9006 Planning Policy and Coordination	80,000	97,100	201,140
Programme Total	937,060	2,082,420	2,394,090

To provide effective and efficient administrative support services to the institution's mandated functions, the Management and Support Services Programme encompasses the provision of support services to ensure the mandate of the Zambia Correctional Service commission is effectively implemented. Of the K2.4 million allocation, K559,296 has been allocated towards Executive Office Management Sub-programme, K1.5 million is for the Human Resource Management and Administration Sub-programme for provision of human resource support services, K88,104 has been allocated towards Procurement Management Sub-programme and K201,140 towards Planning Policy and Coordination Sub-programme.

HEAD 36 ZAMBIA CORRECTIONAL SERVICE COMMISSION**Programme: 4199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Annual Procurement Plan Developed					
01 Number of procurement plans developed	-	1	1	1	1
Annual Insitutional Training Plan Developed					
01 Number of training plans prepared.	1	1	1	1	1
Procurement Plan Prepared					
01 Number of Procurement plans prepared.	-	-	1	1	1
Strategic Plan Reviewed					
01 Number of strategic plans Reviewed	-	-	1	1	1

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

* Output Produced as at 30th June 2024

Under the Management and Support Services Programme, the Commission targets to resolve 100 percent administration matters develop a procurement plan and implement the institutional training plan. In order for the Zambia Correctional Service to operate smoothly, it will develop 1 procurement plan, develop 1 training plan as well as review its strategic plan.

Head Total:**14,786,746**

HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING**1.0 MANDATE**

Coordinate National Development Planning, Public Investment Planning, Monitoring and Evaluation Systems as well as Government Accounts. Further, formulate the National Budget, set Financial and Economic Policy, Revenue Policy, Public Private Partnership Policy, Insurance Policy, Public Debt Management and Policy, Stores Policy, State Owned Enterprises Policy, Internal Audit and Public Procurement as provided for in the Government Gazette Notice No. 1123 of 2021.

2.0 STRATEGY

The Ministry of Finance and National Planning will strive to improve public financial management, economic management and national development planning through the implementation of tax administration reforms, formulation and execution of the national Budget, public investment appraisals, transparent public procurement processes, as well as effective monitoring and evaluation systems. Public Debt management will be strengthened through prudent debt management in line with the debt management law. In addition, the Ministry will facilitate for the provision of infrastructure and effective delivery of social services including through Public Private Partnerships. Further, the Ministry will improve internal processes and procedures through enhancing assurance on the effectiveness of internal controls and risk management systems in the public service, agencies and statutory corporations in the utilization of public resources as well as facilitate procurement processes that adhere to relevant laws and regulations.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**Strategic Development Outcome: 01 Economic Transformation and Job Creation**

Development Outcome : 01 An Industrialised and Diversified Economy

Strategy : 02 Promote traditional and non-traditional minerals

Strategy : 03 Promote value addition and manufacturing

Development Outcome : 02 Enhanced Citizenry Participation in the Economy

Strategy : 02 Promote Enterprise development

Strategy : 04 Promote Financial Inclusion

Development Outcome : 03 A Competitive Private Sector

Strategy : 03 Improve access to finance for production and exports

Strategic Development Outcome: 02 Human and Social Development

Development Outcome : 04 Reduced Poverty, Vulnerability and Inequalities

Strategy : 02 Enhance welfare and livelihoods of poor and vulnerable people

Strategic Development Outcome: 04 Good Governance Environment

Development Outcome : 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

Strategy : 02 Strengthen national data and information systems

Strategy : 03 Strengthen transparency and accountability mechanisms

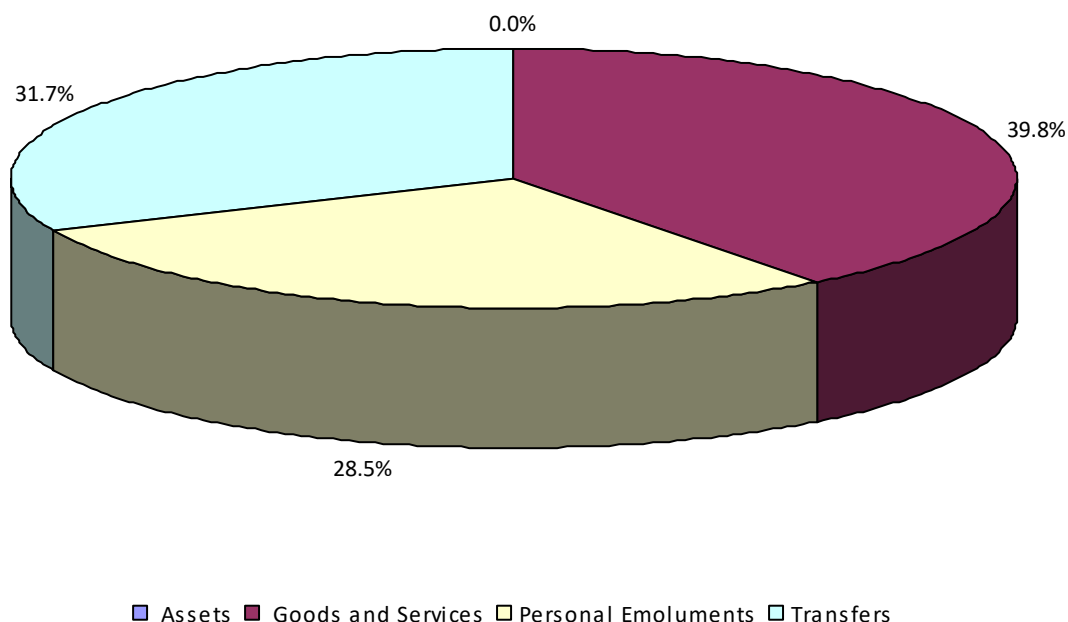
Strategy : 05 Strengthen public service performance management systems

HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING**4.0 BUDGET SUMMARY**

The Ministry of Finance and National Planning will embark on pursuing the objectives and targets set out in the Eighth National Development Plan (8NDP). The total estimates of expenditure for the Ministry for the year 2024 is K10.1 billion. The institution will fulfil its mandate and strategic objectives through the implementation of eight (08) programmes namely; Monitoring and Evaluation, Economic Management, Fiscal Management, Public Financial Management, Internal Audit and Risk Management, Procurement and Stores Management, Development Planning and Coordination as well as Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	2,481,890,381	2,501,462,960	2,879,521,140
22	Goods and Services	2,131,308,735	2,238,615,111	4,019,091,019
26	Transfers	1,826,022,729	2,892,785,982	3,197,885,286
31	Assets	-	156,312	2,360,668
	Head Total	6,439,221,845	7,633,020,365	10,098,858,113

Figure 1: Budget Allocation by Economic Classification

The summary estimates by economic classification shows that K10.1 billion has been allocated to the Ministry of Finance and National Planning. Of this amount, K2.9 billion (28.51 percent) has been allocated to Personal Emoluments. Notable expenditures under this allocation includes the central Government's employer's share for pensions, the National Health Insurance Scheme and the funeral schemes. Also included is the retirees' and separatees' payroll as well as salaries for members of staff of the Ministry. The Use of Goods and Services has been allocated K4.0 billion (39.80 percent) and includes allocation for the Public Service Pension Fund-financing gap, various expenditures as well as for operations of the Ministry. Transfers have been allocated K3.2 billion (31.62 percent) of which the largest expenditures are grants to grant aided institutions such as the Zambia Revenue Authority,

HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING

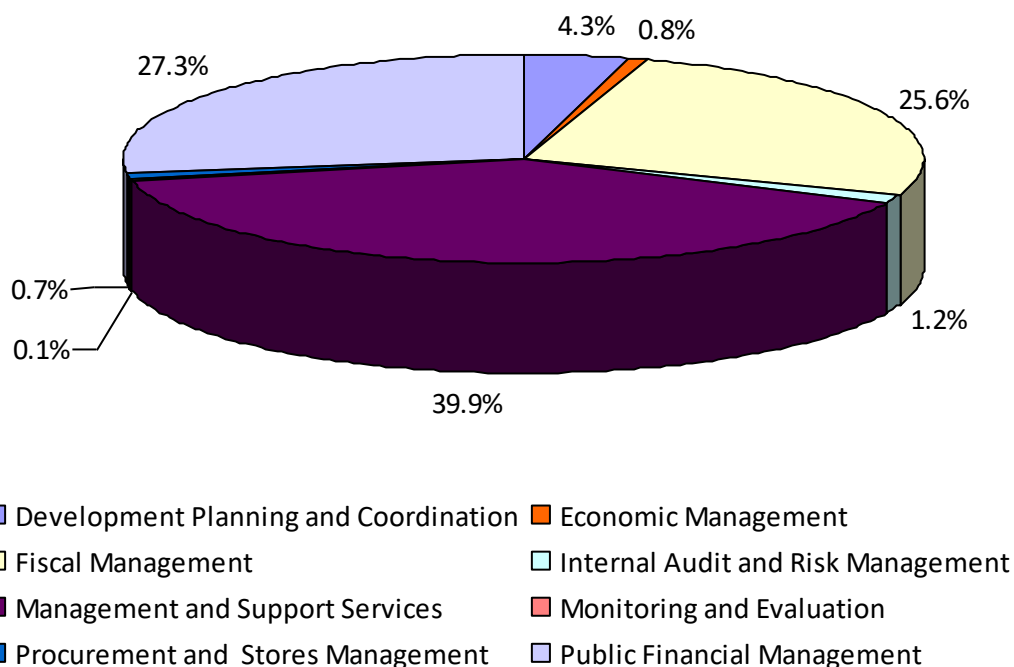
Zambia Public Procurement Authority among others. The balance of K2.3 million (0.02 percent) will cater for the procurement of Assets.

HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
3413	Monitoring and Evaluation	8,301,706	10,748,345	13,416,742
3420	Economic Management	60,741,373	71,149,312	80,732,929
3421	Fiscal Management	1,367,708,354	2,326,986,428	2,588,065,732
3422	Public Financial Management	2,434,194,773	2,300,150,324	2,758,771,544
3423	Internal Audit and Risk Management	75,923,133	87,536,138	121,080,438
3424	Procurement and Stores Management	68,563,950	69,376,416	75,434,113
3467	Development Planning and Coordination	208,523,033	173,958,014	430,626,276
3499	Management and Support Services	2,215,265,523	2,593,115,388	4,030,730,339
Head Total		6,439,221,845	7,633,020,365	10,098,858,113

Figure 2: Budget Allocation by Programme



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

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
3413 Monitoring and Evaluation	8,301,706	10,748,345	13,416,742
001 Monitoring and Evaluation	1,767,688	4,861,299	7,772,861
002 Development Cooperation	6,534,018	5,887,046	5,643,881
3420 Economic Management	60,741,373	71,149,312	80,732,929
6001 Economic Policy and Management	35,087,977	39,883,652	42,399,692
6002 Development Cooperation	25,653,396	31,265,660	38,333,237
3421 Fiscal Management	1,367,708,354	2,326,986,428	2,588,065,732
1001 Resource Mobilisation	1,326,807,041	2,278,128,480	2,532,067,992
1002 Budget Policy and Management	14,035,704	18,937,699	17,717,436
1003 Debt and Investment Management	10,105,344	12,445,684	17,849,534
1004 Public Private Partnership Management	10,321,069	10,322,326	12,234,806
1005 Internal Audit and Risk Management (BEA)	1,642,570	2,065,942	3,719,223
1007 Accounts management BEA	4,796,626	5,086,297	4,476,741
3422 Public Financial Management	2,434,194,773	2,300,150,324	2,758,771,544
2001 Financial Information Management and Reporting	67,673,440	68,466,805	67,675,310
2002 Local Government Financial Management	1,110,505	2,083,121	2,232,836
2003 Financial Policy, Research and Standards	52,724,575	6,722,980	6,126,632
2004 Revenue Management and Accounting	20,096,691	20,562,062	20,109,429
2005 Treasury Services and Cash Management	22,899,860	23,896,888	23,308,063
2006 Financial Management Co-ordination	2,250,798,173	2,169,018,848	2,631,071,337
2007 Payroll Management	18,891,529	9,399,620	8,247,937
3423 Internal Audit and Risk Management	75,923,133	87,536,138	121,080,438
3001 Internal Audit Coordination and Support	7,084,415	16,829,260	16,875,219
3003 Audit Policy and Quality Assurance	2,829,314	4,296,438	4,960,678
3004 Public Sector Risk Management	43,170,339	43,013,903	75,955,201
3005 Specialized Audits	11,825,619	11,543,189	9,748,094
3006 Treasury Audit Service	3,148,560	3,095,927	4,163,302
3007 Asset Verification and Disposal Management	3,019,287	3,363,107	3,252,159
3008 Local authorities audits	4,845,599	5,394,314	6,125,785
3424 Procurement and Stores Management	68,563,950	69,376,416	75,434,113
4001 Stores and Inventory Management	68,563,950	69,376,416	75,434,113
3467 Development Planning and Coordination	208,523,033	173,958,014	430,626,276
001 Development Planning Coordination. - (1)	200,465,451	163,962,980	415,354,180
002 Population and Development	5,456,196	4,762,282	7,520,205
003 Public Investment Management	2,601,386	5,232,752	7,751,891
3499 Management and Support Services	2,215,265,523	2,593,115,388	4,030,730,339
002 Human Resources Administration	2,103,823,246	2,439,806,207	3,918,237,168
007 Management Information Systems	7,151,371	6,278,585	8,020,317
027 Legal Services	100,105	373,957	326,200
029 Internal Audit And Risk Management - HRA	1,621,693	1,934,853	3,713,773
9001 Executive Office Management	94,072,664	128,611,551	87,676,511
9003 Financial Management - Accounting	6,303,713	13,431,274	10,551,610
9005 Procurement Management	205,513	385,477	404,760
9006 Planning Policy and Coordination	1,987,218	2,293,484	1,800,000

HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING

Head Total	6,439,221,845	7,633,020,365	10,098,858,113
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(1)

World Bank Loan 243,660,000

The K10.1 billion allocation to the Ministry of Finance and National Planning has been apportioned to eight (08) Programmes to achieve the Ministry's mandate. The Monitoring and Evaluation Programme which has two (2) subprogrammes, has been allocated K13.4 million (0.1 percent) to enable the Ministry execute its monitoring and evaluation function as well as monitor donor financed programmes and projects to access achievement of set targets.

The Economic Management Programme which has two (2) sub-programmes has been allocated K80.7 million (0.8 percent) to effectively formulate, implement and review macroeconomic, economic management and financial sector policies. In addition, the Ministry has allocated K2.6 billion (25.6 percent) to the fiscal management programme which has six (6) sub-programmes whose aims include enhancing resource mobilization and ensuring debt sustainability to ensure sustainable growth and development.

The Ministry has further allocated K2.8 billion (27.3 percent) to the Public Financial Management programme to oversee the financial management systems, formulate accounting policies and coordinate financial management operations. The Internal Audit and Risk Management Programme which has seven (7) sub programmes has been allocated K121.1 million(1.2 percent). This allocation will be used to coordinate Internal Audit operations in Ministries, Provinces, Agencies and Local Authorities as well as improve risk management across the Public Sector.

The Procurement and Stores Management programme has been allocated K75.4 million (0.7 percent) to efficiently and effectively carry out procurement processes and stores management in Government. Furthermore, to improve socio-economic planning for inclusive and sustainable development and improve stakeholder coordination, the Ministry has allocated K430.6 million (4.3 percent) to the Development Planning and Coordination Programme which has three (3) sub programmes. Lastly, to provide effective and efficient support services, the Management and Support Services Programme which has eight (8) subprogrammes has been allotted K4.0 billion (39.9 percent) the largest component of which is for the Public Service Pension Fund-financing gap.

HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING**BUDGET PROGRAMMES****Programme 3413 : Monitoring and Evaluation****Programme Objective(s)**

Monitor and evaluate, implementation of Government programmes and projects to ensure timely implementation, value for money and attainment of set objectives; and Coordinate the implementation of development assistance programmes to stimulate national development and economic growth.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	4,044,599	5,682,092	4,490,145
01 Salaries	4,044,599	5,682,092	4,490,145
02 Use of Goods and Services	4,257,107	5,066,253	8,926,597
02 General Operations	4,257,107	5,066,253	8,926,597
Programme Total	8,301,706	10,748,345	13,416,742

The Programme summary estimates by economic classification indicates that K4.5 million of the total Monitoring and Evaluation programme is allocated to Personal Emoluments and K8.9 million to the Use of Goods and Services.

Programme 3413 : Monitoring and Evaluation**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3413 Monitoring and Evaluation	8,301,706	10,748,345	13,416,742
001 Monitoring and Evaluation	1,767,688	4,861,299	7,772,861
002 Development Cooperation	6,534,018	5,887,046	5,643,881
Programme Total	8,301,706	10,748,345	13,416,742

The Monitoring and Evaluation programme has two Sub-programmes namely; Monitoring and Evaluation and Development Cooperation which have been allocated K7.8 million and K5.6 million respectively. These allocations will be used to upscale the monitoring and evaluation of the Eighth National Development Plan and provide for efficient management of Government collaboration with Co-operating partners.

HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING**Programme: 3413 Monitoring and Evaluation****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Annual Progress Report of the National Development Plan Produced					
01 Annual Progress Report of the National Development Plan Produced	1	1	1	-	1
Government & Cooperating Partner Engagement facilitated					
01 Number of Government & Cooperating Partner engagements facilitated	-	-	12	6	12
Government Projects Spot Monitoring conducted					
01 Number of Government Projects monitored	-	-	400	100	400

Executive Authority: Minister of Finance and National Planning

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

* Output Produced as at 30th June 2024

The Ministry of Finance & National Planning under the Monitoring and Evaluation programme will focus on monitoring about 400 Government projects as well as timely produce the National Development Plan Annual Progress Report to help monitor implementation of the Eight National Development Plan. Further, the Ministry will continue facilitating the monthly engagement with Co-operating partners to discuss areas of possible support and other governance issues.

HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING**BUDGET PROGRAMMES****Programme 3420 : Economic Management****Programme Objective(s)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	8,979,503	12,614,929	9,968,665
01 Salaries	8,979,503	12,614,929	9,968,665
02 Use of Goods and Services	28,809,017	6,728,133	10,279,840
02 General Operations	28,809,017	6,728,133	10,279,840
03 Transfers	22,952,853	51,806,250	60,484,424
01 Transfers	22,952,853	51,806,250	60,484,424
12 National Authorising Office	-	28,853,397	36,853,397
14 Capital Market Tribunal	3,798,124	3,798,124	4,476,356
15 Zambia Credit Guarantee Scheme	8,049,967	8,049,967	8,049,943
16 Security Exchange Commission	10,198,957	10,198,957	10,198,926
17 Lusaka Stock Exchange	905,805	905,805	905,802
Programme Total	60,741,373	71,149,312	80,732,929

The Programme summary estimates by economic classification shows that K10.0 million of the total Economic Management budget will be channeled to salaries for personnel undertaking this Programme. The decline in Personnel Emoluments from 2023 is as a result of realignment of staff within the Civil Service. K10.3 million has been allocated to operations for attaining outputs under the Programme. Transfers have an allocation of K60.5 million which are mainly grants to Grant Aided Institutions that include Zambia Credit Guarantee Scheme (K8.0 million), National Authorising Office (K36.9 million), Capital Market Tribunal (K4.5 million), Lusaka Securities Exchange (K905, 805) and the Security Exchange Commission (K10.2 million).

Programme 3420 : Economic Management**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3420 Economic Management	60,741,373	71,149,312	80,732,929
6001 Economic Policy and Management	35,087,977	39,883,652	42,399,692
6002 Development Cooperation	25,653,396	31,265,660	38,333,237
Programme Total	60,741,373	71,149,312	80,732,929

The Ministry has allocated K80.7 million meant which is for the Economic Management Programme with two (2) sub-programmes namely, the Economic Policy and Management Subprogramme and Development Co-operation. The Economic Policy and Management subprogramme has been allocated K42.4 million to help in the formulation, implementation and review of macroeconomic, economic management and financial sector policies. The Development cooperation subprogramme has been allocated K38.3 million which will be used for the coordination of multilateral development cooperation.

HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING**Programme: 3420 Economic Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Macroeconomic analysis and forecasting model developed					
01 Number of annual economic reports produced	1	1	1	1	1
02 Macroeconomic framework updated quarterly	4	4	4	2	4
03 Number of monthly macroeconomic reports developed	12	12	12	6	12
Real sector visits undertaken					
01 Number of Real sector visits undertaken	1	1	2	2	4
International Monetary Fund Missions facilitated					
01 Number of International Monetary Fund missions facilitated	-	-	4	2	4

Executive Authority: Minister of Finance and National Planning

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

* Output Produced as at 30th June 2024

Under this programme, the Ministry will prioritise the implementation of the economic programmes aimed at achieving macroeconomic stability through development of macroeconomic models and frameworks. In addition, Economic reports such as Mid-Year and Annual Economic reports will be produced.

The Ministry will also undertake real sector visits to assess the performance of various companies which are under the real sector. Further, under this programme, the Ministry will facilitate missions from the International Monetary Fund which will, among other things, review structural benchmarks under the Extended Credit facility (ECF) program.

HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING**BUDGET PROGRAMMES****Programme 3421 : Fiscal Management****Programme Objective(s)**

To improve fiscal management, enhance resource mobilization, promote PPP in delivering public infrastructure and manage Public debt for sustainable growth and development.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	20,548,140	28,917,656	22,851,530
01 Salaries	20,548,140	28,917,656	22,851,530
02 Use of Goods and Services	22,803,706	22,152,789	37,358,706
02 General Operations	22,803,706	22,152,789	37,358,706
03 Transfers	1,324,356,508	2,275,915,983	2,527,855,496
01 Transfers	1,324,356,508	2,275,915,983	2,527,855,496
17 Zambia Revenue Authority	1,306,463,600	2,258,023,201	2,509,462,228
18 National Road Fund Agency	12,520,391	12,520,391	12,520,353
19 Tax Appeals Tribunal	5,372,517	5,372,391	5,872,915
Programme Total	1,367,708,354	2,326,986,428	2,588,065,732

The summary budget estimates by economic classification shows that K22.9 million has been allocated to Personal Emoluments and K37.4 million has been allocated to the Use of Goods and Services. A further, K2.5 billion has been allocated to Transfers which are subventions to Grant Aided Institutions which includes K2.5 billion, K12.5 million and K5.9 million for the Zambia Revenue Authority. The National Road Fund Agency and Tax Appeals Tribunal respectively. The increase in the allocation in transfers is mainly due to an increase in the allocation to Zambia Revenue Authority to enhance tax compliance and domestic resources mobilisations.

HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING**Programme 3421 : Fiscal Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3421 Fiscal Management	1,367,708,354	2,326,986,428	2,588,065,732
1001 Resource Mobilisation	1,326,807,041	2,278,128,480	2,532,067,992
1002 Budget Policy and Management	14,035,704	18,937,699	17,717,436
1003 Debt and Investment Management	10,105,344	12,445,684	17,849,534
1004 Public Private Partnership Management	10,321,069	10,322,326	12,234,806
1005 Internal Audit and Risk Management (BEA)	1,642,570	2,065,942	3,719,223
1007 Accounts management BEA	4,796,626	5,086,297	4,476,741
Programme Total	1,367,708,354	2,326,986,428	2,588,065,732

The K2.6 billion allocation for the Fiscal Management Programme has been apportioned to six (06) subprogrammes. The Resource Mobilisation sub-programme has been allocated the largest amount of K2.5 billion as this includes the grant to the Zambia Revenue Authority. The Budget Policy and Management sub-programme has been allocated K17.7 million meant to facilitate expenditures related to budget preparation, budget management and implementation of fiscal policy and fiscal decentralisation. The sub programme also covers cost of Tax Policy formulation and its associated legislation in support of the annual budget.

The Debt and Investment subprogramme has been allocated K17.8 million. These funds will be utilized for activities that will lead to Government achieving debt sustainability through the debt management function. Further, the Public Private Partnership subprogramme has been allocated K12.2 million to promote private sector partnership with Government in investing in public infrastructure.

Lastly, the Internal Audit and Risk Management sub-programme and the Accounts management subprogramme have been allocated K3.7 million and K4.5 million, respectively.

HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING**Programme: 3421 Fiscal Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
National Budget prepared					
01 National Budget Consultations conducted timely	1	1	1	1	1
02 Medium term Budget plan (Green paper) put in place	1	1	1	1	1
03 Tax Policy Review Committee meetings conducted successfully	1	1	1	1	1
04 Budget Hearings conducted successfully	1	1	1	-	1
05 Estimates of Revenues & Expenditures prepared successfully	1	1	1	1	1
06 Budget Call Circular Issued timely	(0)	1	(0)	1	1
National budget executed					
01 Proportion of Heads receiving full appropriation	100	100	100	50	100
02 Medium Term Budget Plan (Whitepaper) Put in place	1	1	1	1	1
Domestic Resources Mobilized (K' billions)					
01 Domestic Resources mobilized	101	101	112	56	141
Domestic and External financing mobilized (K' billions)					
01 Domestic and External Financing mobilized	72	38	54	13	33
PPP Council meetings coordinated					
01 Number of Ordinary PPP Council meetings coordinated	(0)	(0)	12	5	12
02 Number of PPP Subcommittee Council meetings council meetings coordinated	(0)	(0)	8	8	8
03 Number of PPP Special Council and Technical committee Council meetings council meetings coordinated	(0)	(0)	4	9	4
State Owned Enterprise Bill drafted					
11 State Owned Enterprise Bill drafted timely	(0)	(0)	(0)	(0)	1
Public Sector Debt Report produced					
01 Debt statistical Bulletin produced timely quarterly	4	4	4	2	4
Annual Borrowing Plan prepared					
01 Annual update of the Medium Debt Term Strategy	1	1	1	1	1
02 Annual Borrowing plan prepared timely	(0)	(0)	(0)	(0)	1

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

* Output Produced as at 30th June 2024

HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING

This programme will ensure improved fiscal management, enhanced resource mobilisation and debt sustainability for sustainable growth and development. Under this programme in 2024, the Ministry will continue to have negotiations with foreign Creditors and implement agreements reached. In addition, the Ministry will timely produce the Debt Statistical Bulletin every quarter and timely prepare the 2024-2026 Medium Debt Strategy in line with the Public Debt Management Act.

The Ministry will also produce a draft State Owed Enterprise Bill as well as mobilize domestic and external financing amounting to K33.1 billion. The Ministry will also ensure there is Budget credibility in 2024 by executing the Budget in line with approved estimates. In addition, the Ministry will start preparations of the 2025 Budget by conducting provincial budget consultation, Tax Policy Review meetings and Budget Hearings in line with the Planning and Budgeting Act.

The Ministry will also facilitate the fiscal decentralisation agenda through the operationalisation of the revised Intergovernmental Fiscal Architecture. Further, the Ministry will facilitate the collection of K141.1 billion as domestic revenues mainly through the Zambia Revenue Authority. Lastly, the Ministry will facilitate 12 ordinary PPP Council meetings, 8 PPP Sub-Committee meetings as well as 4 PPP special committee meetings.

HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING**BUDGET PROGRAMMES****Programme 3422 : Public Financial Management****Programme Objective(s)**

to prepare financial reports, oversee financial management systems, formulate accounting policies and coordinate financial management operations.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	2,261,055,970	2,184,440,377	2,642,715,982
01 Salaries	745,678,025	654,114,025	638,191,089
51 Constitutional Posts Super-scale	168,741,019	183,981,519	213,357,310
56 Separatees Payroll	559,434,394	445,543,805	405,403,109
02 Other Emoluments	54,375,000	75,000,000	50,718,906
03 Personnel Related Costs	1,461,002,945	1,455,326,352	1,953,805,987
52 Constitutional Posts-Other Emoluments	11,985,683	13,068,217	13,068,217
53 Constitutional Posts-Staff welfare	9,410,502	10,260,448	10,260,448
54 Employers Share- Pensions Contributions	1,161,439,417	1,139,508,436	1,608,049,235
55 National Health Insurance Scheme	278,167,343	292,489,251	322,428,087
02 Use of Goods and Services	123,563,940	115,033,518	115,380,447
02 General Operations	123,563,940	115,033,518	115,380,447
40 SAP Licences	40,850,000	40,840,000	40,840,000
41 IFMIS Consultancy	20,957,760	20,957,760	20,957,760
42 Accountable Documents	17,471,408	17,471,408	17,471,408
03 Transfers	575,117	575,117	575,115
01 Transfers	575,117	575,117	575,115
47 Zambia Institute of Chartered Accountants	575,117	575,117	575,115
04 Assets	-	101,312	100,000
01 Non-Financial Assets (Capital Expenditure)	-	101,312	100,000
05 Liabilities	48,999,746	-	-
01 Outstanding Bills	48,999,746	-	-
Programme Total	2,434,194,773	2,300,150,324	2,758,771,544

The summary estimates by economic classification shows that a total of K2.8 billion has been allocated to the Public Financial Management Programme. The increase in allocation in 2024 is due an increased allocation for Central Government's employer's share as result of the net recruitment which happened in 2022 and 2023 as well as wage awards in these years. K115.4 million will be used for the acquisition of Goods and Services while Transfers have been allocated K575,115 which covers a grant to the Zambia Institute of Chartered Accountants. Further, K100,000 has been allocated for Assets.

HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING**Programme 3422 : Public Financial Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3422 Public Financial Management	2,434,194,773	2,300,150,324	2,758,771,544
2001 Financial Information Management and Reporting	67,673,440	68,466,805	67,675,310
2002 Local Government Financial Management	1,110,505	2,083,121	2,232,836
2003 Financial Policy, Research and Standards	52,724,575	6,722,980	6,126,632
2004 Revenue Management and Accounting	20,096,691	20,562,062	20,109,429
2005 Treasury Services and Cash Management	22,899,860	23,896,888	23,308,063
2006 Financial Management Co-ordination	2,250,798,173	2,169,018,848	2,631,071,337
2007 Payroll Management	18,891,529	9,399,620	8,247,937
Programme Total	2,434,194,773	2,300,150,324	2,758,771,544

Out of the K2.8 billion allocated to the Public Financial Management programme, K67.7 million has been allocated to the Financial Information Management and Reporting subprogramme. This allocation towards the will be used for the preparation of the annual consolidated financial statements of the Government in order to provide information on the utilization of the public resources and to meet the legal requirements.

The Local Government Financial Management subprogramme has been allocated K2.2 million which will be used to provide oversight of financial management systems in Local Authorities while the Financial Policy, Research and Standards subprogramme has been apportioned K6.1 million which will be used for research and provision of standards, guidance on matters related to public financial management policy including the review of the public financial management regulatory framework.

The Revenue Management and Accounting subprogramme has been allocated K20.1 million which will be used for activities related to the reconciliation of tax and non-tax revenues, analysing all revenue transit bank accounts, consolidation of revenue returns and generation of revenue performance reports.

The Treasury Services and Cash Management subprogramme has been allocated K23.3 million for the management of the Treasury Single Account (TSA), the compilation and analysis of the consolidated cash balances of all Ministries, Provinces and Agencies that are on TSA, the issuance of Treasury and Financial Management circulars to all MPSAs and Financial Institutions providing financial services to the Government.

The Financial Management Co-ordination Sub-programme has been allocated K2.6 billion which will be used for coordination of Public Finance Management Reforms, facilitating SAP licence fees, payment of personnel related costs such as contract gratuity, constitutional posts as well as Central Government payments of employer's share to pensions and other schemes.

Lastly, the Payroll Management subprogramme has been allocated K8.2 million to facilitate for the inspection and verification of payroll, administration of constitutional and statutory payments, follow up on monthly deviation reports, and analysis of expenditure on personal emoluments in all MPSAs.

HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING**Programme: 3422 Public Financial Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Financial expenditure for all Ministries, Provinces and Agencies monitored					
01 Quarterly financial expenditure for all Ministries, Provinces and Agencies monitored	4	4	4	2	4
Sap License fees, Central Government employer's share, contract gratuity payments facilitated					
01 proportion of Sap License fees, Central Government employer's share, contract gratuity payments facilitated	100	100	100	50	100
Consolidated financial report of the previous year produced.					
01 Availability of the previous year consolidated financial report.	1	1	1	1	1
Single Ledger Account for Commercial Banks & Non - Bank Institutions Reviewed					
01 Number of Single Ledger Account for Commercial Banks & Non - Bank Institutions Reviewed	15	15	15	7	15
New conditions of service and terms relating to the payroll system implemented					
05 New conditions of service and terms relating to the payroll system input into P MEC	1	1	1	1	1
Licenses to lotteries and money lenders issued					
01 proportion of Lotteries and Money Lenders issued with Licences timely	-	-	100	-	100
Revenue returns and performance reports consolidated					
01 Proportion of revenue returns and performance report consolidated	(0)	(0)	(0)	(0)	100

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

* Output Produced as at 30th June 2024

Under this programme, the Ministry will ensure all personnel related costs for the public service are paid as funds are released. In addition, the ensure the 2023 financial report is produced in line with the Public Financial Management Act. The Ministry will also facilitate the issuance of licenses to lotteries and money lenders and will review 15 Single Ledger Account for commercial Banks and Non-Commercial banks as well as effect within the stipulated time, any changes to the payroll arising from the 2024 wage award.

HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING**BUDGET PROGRAMMES****Programme 3423 : Internal Audit and Risk Management****Programme Objective(s)**

To coordinate Internal Audit operations in Ministries, Provinces and Agencies, coordinate Internal Audit operations in Local Authorities, conduct audits in all specialized areas of Information Systems, Forensic and Performance, conduct board of survey, verify Stock and Assets; conduct audits of Treasury Management in Revenue and Cash Management Systems, bank accounts, Payroll system and Integrated Financial Management Information Systems.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	11,738,051	16,490,306	13,031,096
01 Salaries	11,738,051	16,490,306	13,031,096
02 Use of Goods and Services	23,953,182	30,813,932	35,597,564
02 General Operations	23,953,182	30,813,932	35,597,564
03 Transfers	40,231,900	40,231,900	72,231,778
01 Transfers	40,231,900	40,231,900	72,231,778
53 Financial Intelligence Centre	40,231,900	40,231,900	72,231,778
04 Assets	-	-	220,000
01 Non-Financial Assets (Capital Expenditure)	-	-	220,000
Programme Total	75,923,133	87,536,138	121,080,438

The summary budget estimates by economic classification shows that K13.0 million has been allocated to Personal Emoluments, K35.6 million has been allocated to the Use of Goods and Services, K72.2 million has been allocated under Transfers category which is a grant to the Financial Intelligence Centre while K220,000 is for acquisition of Assets.

HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING**Programme 3423 : Internal Audit and Risk Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3423 Internal Audit and Risk Management	75,923,133	87,536,138	121,080,438
3001 Internal Audit Coordination and Support	7,084,415	16,829,260	16,875,219
3003 Audit Policy and Quality Assurance	2,829,314	4,296,438	4,960,678
3004 Public Sector Risk Management	43,170,339	43,013,903	75,955,201
3005 Specialized Audits	11,825,619	11,543,189	9,748,094
3006 Treasury Audit Service	3,148,560	3,095,927	4,163,302
3007 Asset Verification and Disposal Management	3,019,287	3,363,107	3,252,159
3008 Local authorities audits	4,845,599	5,394,314	6,125,785
Programme Total	75,923,133	87,536,138	121,080,438

The Internal Audit and Risk Management Programme has been allocated K121.1 million. Of this allocation, the Internal Audit Coordination and Support sub-programme has been provided with K16.9 million which will be used for the coordination of internal audit operations in Ministries, Provinces and Spending Agencies (MPSAs) in order to enhance financial controls. The Audit Policy and Quality Assurance subprogramme has been allocated K5.0 million which will be utilised for the formulation and review of appropriate audit policies, guidelines and standards.

The Public Sector Risk Management programme has been allocated K76.0 million to be used for formulation and review of policies on risk management as well as mainstream risk management into sectoral policies. In addition, the subprogramme will fund activities related to the identification and reporting of suspected illicit financial flows. The Specialized Audits subprogramme has been allocated K9.7 million to enable the Ministry conduct specialised audits to ensure value for money. The Treasury Audit Service subprogramme has been allocated K4.2 million to enable audit of treasury management to safeguard public resources.

The Asset Verification and Disposal Management subprogramme has been allocated K3.3 million which will be used to conduct regular verifications of stock and assets in order to provide the checks and balances in the management of public stores. Lastly, the Local Authorities Audits subprogramme has been allocated K6.1 million. This amount is meant for activities to ensure effective oversight of the internal audit operations in Local Authorities.

HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING**Programme: 3423 Internal Audit and Risk Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Internal audit operations in Ministries, Provinces and Agencies (MPAs) coordinated					
02 Number of Public Accounts Committee meetings attended	4	4	4	2	4
03 Number of follow-ups audit queries conducted	4	4	4	2	4
04 Number of Audit conducted quarterly	4	4	4	2	4
Audits of the PMEC, IFMIS and other ICTs systems conducted					
01 Number of Audit reports issued	4	4	4	2	4
Forensic and investigative Audits conducted					
01 Number of Audit reports issued	4	4	4	2	4
Governance, Risk, controls internal audit reports assessed,					
01 •Timely assessment of the Governance, Risk, controls internal audit reports	1	1	1	-	1
FIC trend Report produced					
01 FIC trend report put in place	1	1	1	1	1
Special assignment reports produced					
01 •Availability of Special assignments report	1	1	1	1	1

Executive Authority: Minister of Finance and National Planning

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

* Output Produced as at 30th June 2024

Under this Programme, the Ministry will Through this programme, the Ministry will continue to strengthen internal controls. This will be done through the coordination of audit operations in Ministries, Provinces and Spending Agencies. In addition, the Ministry will continue with the audits of PMEC, IFMIS and other ICT systems. Further, the Ministry will through the Financial Intelligence Centre produce the 2023 Trend report.

HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING**BUDGET PROGRAMMES****Programme 3424 : Procurement and Stores Management****Programme Objective(s)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	2,518,182	3,537,691	2,795,581
01 Salaries	2,518,182	3,537,691	2,795,581
02 Use of Goods and Services	1,734,485	1,527,442	1,527,443
02 General Operations	1,734,485	1,527,442	1,527,443
03 Transfers	64,311,283	64,311,283	69,311,089
01 Transfers	64,311,283	64,311,283	69,311,089
59 Zambia Public Procurement Authority	64,311,283	64,311,283	69,311,089
04 Assets	-	-	1,800,000
01 Non-Financial Assets (Capital Expenditure)	-	-	1,800,000
Programme Total	68,563,950	69,376,416	75,434,113

The Programme summary estimates by economic classification indicates that K2.8 million of the total Procurement and Stores Management Programme is allocated to Personal Emoluments, K1.5 million has been allocated towards Use of Goods and Services and K69.3 million for a subvention to the Zambia Public Procurement Authority. Lastly, K1.8 million to be used for capital related expenditures.

Programme 3424 : Procurement and Stores Management**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3424 Procurement and Stores Management	68,563,950	69,376,416	75,434,113
4001 Stores and Inventory Management	68,563,950	69,376,416	75,434,113
Programme Total	68,563,950	69,376,416	75,434,113

The Procurement and Stores Management programme has been allocated K75.4 million. This programme will be executed through the Stores and Inventory subprogramme. The larger proportion of funds under this programme is allocated to ZPPPA for it to carry out its statutory mandate of regulating and overseeing the procurement of Goods and Services in the Public Sector.

HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING**Programme: 3424 Procurement and Stores Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Procurement compliance assessments undertaken					
01 Number of Procurement compliance assessments undertaken	50	50	50	-	50
Government Storages, Warehousing facilities, Stores and Inventory Managed.					
55 Government storage and warehousing facilities maintained	4	4	4	2	4
Annual Procurement Plans reviewed					
01 Number of Annual Procurement plans reviewed	(0)	(0)	306	(0)	400
Procurement audits undertaken					
06 Number of Procurement audits undertaken	10	10	10	-	10

Executive Authority: Minister of Finance and National Planning

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

* Output Produced as at 30th June 2024

Under this programme, the Ministry of Finance & National Planning programme will ensure efficient procurement processes are put in place to ensure value for money in Government. In addition, the Ministry will through ZPPA to undertake procurement compliance assessments, carry out procurement audits and review Annual procurement plans as submitted by procuring entities.

HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING**BUDGET PROGRAMMES****Programme 3467 : Development Planning and Coordination****Programme Objective(s)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	60,747,927	87,796,748	69,379,415
01 Salaries	60,747,927	87,796,748	69,379,415
02 Use of Goods and Services	101,912,187	43,322,460	306,443,510
02 General Operations	101,912,187	43,322,460	306,443,510
20 Statistical Production Coordination and Dissemination	85,000,000	30,365,000	287,121,050
03 Transfers	45,862,919	32,213,300	42,407,077
01 Transfers	45,862,919	32,213,300	42,407,077
05 Zambia Institute of Policy Analysis and Research	21,053,811	21,053,811	21,053,747
06 Policy Monitoring and Research Centre	10,570,506	-	-
08 National Planning Development Coordination	8,308,717	8,308,717	8,308,717
09 Zambia Consensus GIS	3,079,113	-	-
13 Zambia Statistics Agency	2,850,772	2,850,772	13,044,613
04 Assets	-	55,000	20,668
01 Non-Financial Assets (Capital Expenditure)	-	55,000	20,668
05 Liabilities	-	10,570,506	12,375,606
01 Outstanding Bills	-	10,570,506	12,375,606
Programme Total	208,523,033	173,958,014	430,626,276

The summary budget estimates by economic classification shows that K69.4 million has been allocated to Personal Emoluments, K306.4 million has been allocated to the Use of Goods and Services which includes K243.7 million from the World Bank to help in statistics collections and analysis. Transfers have been allocated K42.4 million which are mainly grants to Grant Aided Institutions which include K21.1 million to the Zambia Institute of Policy Analysis and Research, K8.3 million to National Planning Development Coordination and K13.0 million towards the Zambia Statistics Agency. Further, K12.4 million has been provided for as liabilities under the Programme.

HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING**Programme 3467 : Development Planning and Coordination****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3467 Development Planning and Coordination	208,523,033	173,958,014	430,626,276
001 Development Planning Coordination.	200,465,451	163,962,980	415,354,180
002 Population and Development	5,456,196	4,762,282	7,520,205
003 Public Investment Management	2,601,386	5,232,752	7,751,891
Programme Total	208,523,033	173,958,014	430,626,276

The Development Planning and Coordination Programme has three subprogrammes namely; Development Planning Coordination, Population and Development and Public Investment Management which have been allocated K415.4 million, K7.5 million and K7.8 million respectively. The large increase in the Development Planning Coordination sub-programme is due to the inclusion of the World Bank project to statistics collection and analysis.

Programme: 3467 Development Planning and Coordination**Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
National Development Coordination Committee Meetings held					
01 Number of NDCC meetings held	4	4	2	2	4
Project concept notes, pre-feasibility and feasibility studies submitted by MPSAs appraised					
01 Percentage of project Concept notes, pre-feasibility and feasibility studies submitted by MPSAs appraised.	-	-	75	-	75
Public Investment Plan Produced					
01 Public Investment Plan produced	1	1	1	1	1
Consumer Price Index bulletin published					
01 Number of Consumer Price Index Bulletins published	12	12	12	6	12
Vital Statistics Report analysed					
02 Vital Statistics Report analysed successfully	(0)	(0)	1	1	1
Vital Statistics Report disseminated					
04 Vital Statistics Report disseminated successfully	1	1	1	1	1

Executive Authority: Minister of Finance and National Planning

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

* Output Produced as at 30th June 2024

The Ministry of Finance and National Planning through the Development Planning and Coordination programme will focus on facilitating the Implementation of the 8NDP. The programme plans to conduct four National Development Coordination Committee (NDCC) meetings, in line with the Planning and Budgeting Act. In addition, the Ministry, will through the Zambia Statistics Agency, produce the monthly Consumer Price Index as well as will analyse and disseminate the Vital statics report.

HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING**BUDGET PROGRAMMES****Programme 3499 : Management and Support Services****Programme Objective(s)**

To provide effective and efficient administrative and management support services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	112,258,009	161,983,161	114,288,726
01 Salaries	21,633,009	30,691,585	26,433,206
03 Personnel Related Costs	90,625,000	131,291,576	87,855,520
02 Contract Gratuity	90,625,000	125,000,000	84,531,511
02 Use of Goods and Services	35,389,917	32,557,078	42,225,322
02 General Operations	35,389,917	32,557,078	42,225,322
03 Transfers	327,732,149	427,732,149	425,020,307
01 Transfers	327,732,149	427,732,149	425,020,307
69 Zambia Institute of Purchasing and Supply	575,118	575,118	1,075,117
75 Public Service Pensions Fund	327,157,031	427,157,031	423,945,190
04 Assets	-	-	220,000
01 Non-Financial Assets (Capital Expenditure)	-	-	220,000
05 Liabilities	1,739,885,448	1,970,843,000	3,448,975,984
01 Outstanding Bills	1,739,885,448	1,970,843,000	3,448,975,984
76 Public Service Pensions Fund - Financing gap	1,739,885,448	1,970,843,000	3,448,975,984
Programme Total	2,215,265,523	2,593,115,388	4,030,730,339

The summary budget estimates by economic classification shows that K114.3 million has been allocated to Personal Emoluments, K42.2 million has been allocated to the Use of Goods and Services, K425.0 million will be for Transfers that includes grants to the Public Service Pension Fund and the Zambia Institute of Purchasing and Supply while K3.4 billion will be used to clear public pension arrears. Assets have been allocated K220,000 for capital related expenditures.

HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING**Programme 3499 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3499 Management and Support Services	2,215,265,523	2,593,115,388	4,030,730,339
002 Human Resources Administration	2,103,823,246	2,439,806,207	3,918,237,168
007 Management Information Systems	7,151,371	6,278,585	8,020,317
027 Legal Services	100,105	373,957	326,200
029 Internal Audit And Risk Management - HRA	1,621,693	1,934,853	3,713,773
9001 Executive Office Management	94,072,664	128,611,551	87,676,511
9003 Financial Management - Accounting	6,303,713	13,431,274	10,551,610
9005 Procurement Management	205,513	385,477	404,760
9006 Planning Policy and Coordination	1,987,218	2,293,484	1,800,000
Programme Total	2,215,265,523	2,593,115,388	4,030,730,339

Management and Support Services Programme has been allocated K4.0 billion. Of this amount K87.7 million has been allocated to Executive Office Management subprogram. The Human Resource and Administration sub-programme has the largest of K3.9 billion because it includes the K3.4 billion allocation for public pension arrears.

The Planning, Policy and Coordination sub-programme has been allocated K1.8 million. The Financial Management –Accounting has been allocated K10.6 million while the Internal Audit and Risk Management-HRA has been allocated K3.7 million. Further, Procurement Management and Legal Services have been allocated K404,760 and K326,200 respectively.

Programme: 3499 Management and Support Services**Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Institutional Financial statements prepared timely					
01 Financial Statements in place	1	1	1	1	1
Gratuity Payments and outstanding bill Report produced					
02 Gratuity Payments and outstanding bill Report put in place	1	1	1	-	1
Audits Committee held					
01 Number of Audit Committee Meetings held quarterly	4	4	4	2	4
qualitative audit operations undertaken.					
01 Number of Audits conducted quarterly	4	4	4	2	4
Ministerial Annual report developed					
01 Availability of Ministerial Annual report	1	1	1	-	1
Waiting time for Public service retirees reduced					
01 Days taken for retirees to get their benefits	-	-	90	90	90

Executive Authority: Minister of Finance and National Planning

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

* Output Produced as at 30th June 2024

Under this programme, the Ministry of Finance and National Planning will ensure that, the financial statement is prepared as well as ensure gratuity payments and outstanding bill report is produced. In addition, the Ministry will through the Public Service Pension Fund aim to clear public pension arrears within 90 days of retiring and submitting the documents required.

HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING

Head Total:**10,098,858,113**

HEAD 39 SMART ZAMBIA INSTITUTE

1.0 MANDATE

Coordinate and implement Information and Communication Technology (ICT) infrastructure and develop systems for the provision of electronic services to facilitate Government to Government (G2G), Government to Business (G2B) and Government to Citizens (G2C) services in a secure and robust environment as provided in the Electronic Government Act No.41 of 2021.

2.0 STRATEGY

Smart Zambia Institute (Electronic Government Division) will enhance Information and Communication Technology (ICT) and provide improved service delivery. This will be done through an enhanced common ICT infrastructure and platform by laying down Government Wide Network (GWAN) and broadband that facilitates Government to Government (G2G), Government to Business (G2B) and Government to Citizens (G2C) for ease of public service delivery. Further, the Division will develop ICT policies, 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 ICT through specialised training and strengthening security controls using electronic devices.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 04 Good Governance Environment***

Development Outcome : 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

Strategy : 02 Strengthen national data and information systems

Strategy : 03 Strengthen transparency and accountability mechanisms

Strategy : 05 Strengthen public service performance management systems

HEAD 39 SMART ZAMBIA INSTITUTE

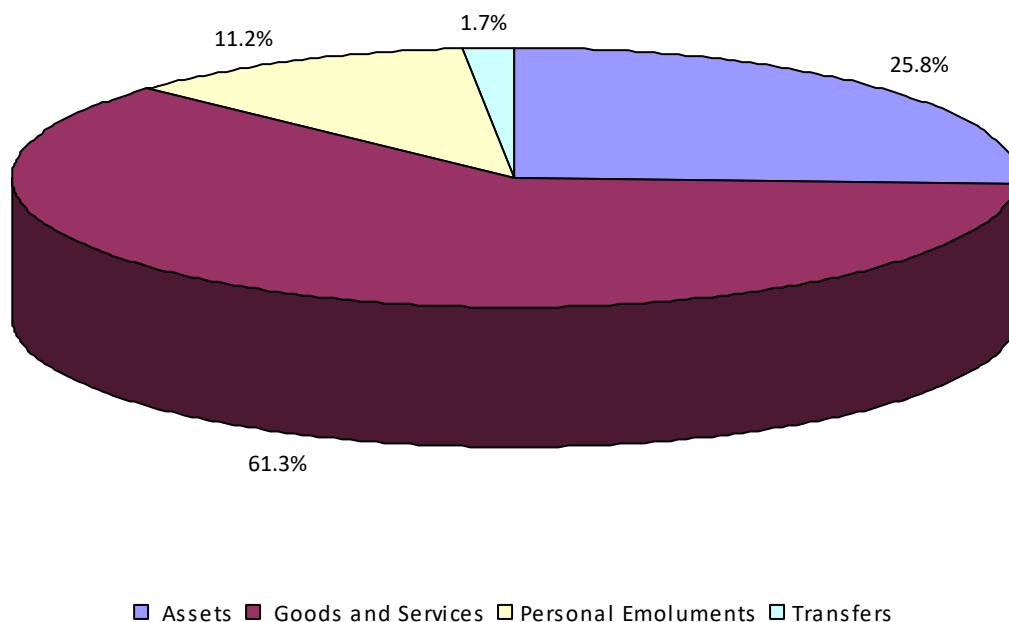
4.0 BUDGET SUMMARY

Smart Zambia Institute will pursue the objectives and targets towards the implementation of the digital transformation agenda set out in the Eighth National Development Plan (8NDP). The total estimates of expenditure for the Division is K458.9 million. Smart Zambia Institute will fulfil its mandate by implementing three (03) Programmes namely; Electronic Government, ICT Systems, and Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	22,085,377	48,389,657	51,534,601
22	Goods and Services	105,108,346	123,614,284	281,176,612
26	Transfers	7,909,292	7,909,292	7,909,292
31	Assets	2,816,939	16,655,000	118,309,925
	Head Total	137,919,954	196,568,233	458,930,430

Figure 1: Budget Allocation by Economic Classification



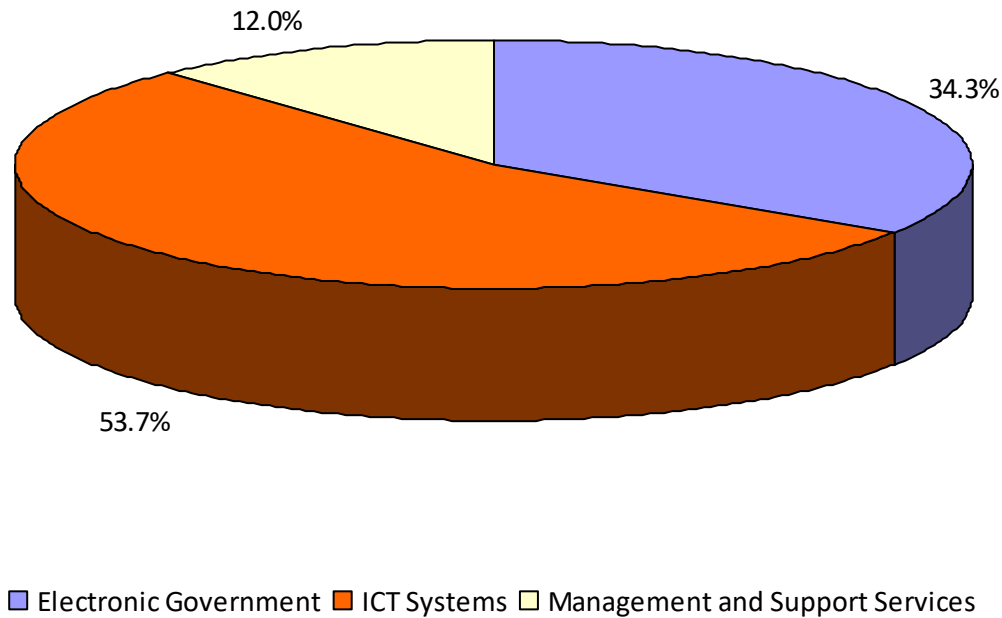
The budget allocation by economic classification shows that K51.5 million (11.2 percent) has been allocated to Personal Emoluments while K281.2 million (61.3 percent) has been allocated towards the Use of Goods and Services for operations. The notable increase in the allocation for the Use of Goods and Services is mainly attributed to the deployment of the Smart Care Plus Project to health institutions and the increased allocation for licences under the Microsoft Enterprise Agreement. An amount of K7.9 million (1.7 percent) has been allocated as a Transfer to the Zambia University College of Technology while K118.3 million (25.8 percent) has been allocated for the acquisition of Assets. The increment in Assets is meant to facilitate the procurement of equipment under the Smart Care Plus Project and the extension of internet connectivity to District administrations and Local Authorities.

HEAD 39 SMART ZAMBIA INSTITUTE

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
3415	Electronic Government	20,461,666	18,049,118	157,338,923
3416	ICT Systems	101,072,247	132,411,791	246,647,641
3499	Management and Support Services	16,386,041	46,107,324	54,943,866
	Head Total	137,919,954	196,568,233	458,930,430

Figure 2: Budget Allocation by Programme



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

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
3415 Electronic Government	20,461,666	18,049,118	157,338,923
5001 Government Digital Services	4,114,558	4,312,463	21,718,029
5002 ICT GRZ Standards and Regulations	7,916,146	6,499,797	128,835,738
5003 ICT Help and Service Desk	8,430,962	7,236,858	6,785,156
3416 ICT Systems	101,072,247	132,411,791	246,647,641
6001 ICT Infrastructure	41,617,646	58,658,302	123,115,303
6002 ICT Applications	8,704,601	7,797,104	11,231,142
6003 ICT Security	50,750,000	65,956,385	112,301,196
3499 Management and Support Services	16,386,041	46,107,324	54,943,866
9001 Executive Office Management	2,050,892	26,435,107	3,658,079
9002 Human Resources Management and Administration	13,135,137	17,022,205	43,704,379
9003 Financial Management - Accounting	523,046	698,046	2,054,557
9004 Financial Management - Auditing	100,000	120,000	1,244,524
9005 Procurement Management	576,966	631,966	1,305,046
9006 Planning Policy and Coordination	-	1,200,000	2,977,281
Head Total	137,919,954	196,568,233	458,930,430

The budget estimate for Smart Zambia Institute is K458.9 million. Of this amount, K157.3 million (34.3 percent) has been apportioned to the Electronic Government Programme that has three (03) Sub-programmes namely; Government Digital Services, ICT GRZ Standards and Regulations and ICT Help and Service Desk. Under this Programme, E-Government policies will be promoted with strategies and standards developed to enhance the usage and application of ICT innovations in the public sector.

The ICT Systems Programme has been apportioned K246.6 million (53.7 percent) to be applied towards three (03) Sub-programmes namely; ICT Infrastructure, ICT Applications and ICT Security. Under this Programme, the Division will ensure all local authorities and district administrative centres are connected to the Government Wide Area Network (GWAN) to access unified internet services and shared services. Further, integration of application systems will facilitate interoperability of systems across the public service to enhance data exchange and management.

ICT security will be enhanced by implementing and operationalising the Computer Emergency Response Team (CERT) and the Cybersecurity Operations Centre (CSOC) as well as commencing preliminary processes towards the implementation of the Public Key Infrastructure (PKI) to support a secure and safe ICT environment that offers confidentiality and instills trust in the utilisation of public service ICT services.

The Management and Support Services Programme with six (06) Sub-programmes has been allocated K54.9 million (12.0 percent) to ensure that human resource, logistical and other support services are provided which will lead to the efficient and effective execution of the Division's mandate.

HEAD 39 SMART ZAMBIA INSTITUTE**BUDGET PROGRAMMES****Programme 3415 : Electronic Government****Programme Objective(s)**

To coordinate ICT implementation in the public service to enhance access and delivery of Government services.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	7,699,605	7,002,726	6,838,923
01 Salaries	7,699,605	7,002,726	6,838,923
02 Use of Goods and Services	12,322,061	10,591,392	70,902,139
02 General Operations	12,322,061	10,591,392	70,902,139
04 Assets	440,000	455,000	79,515,061
01 Non-Financial Assets (Capital Expenditure)	440,000	455,000	79,515,061
05 Liabilities	-	-	82,800
01 Outstanding Bills	-	-	82,800
Programme Total	20,461,666	18,049,118	157,338,923

The summary estimates by economic classification for the Electronic Government Programme is K157.3 million. Of this amount, K6.8 million has been allocated to Personal Emoluments. K70.9 million has been allocated for the Use of Goods and Services for the deployment of the Smart Care Plus Project while, K79.5 million has been allocated for the acquisition of Assets under Smart Care and internet connectivity to District administrations and Local Authorities. Further, K82,800 has been allocated for outstanding bills.

Programme 3415 : Electronic Government**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3415 Electronic Government	20,461,666	18,049,118	157,338,923
5001 Government Digital Services	4,114,558	4,312,463	21,718,029
5002 ICT GRZ Standards and Regulations	7,916,146	6,499,797	128,835,738
5003 ICT Help and Service Desk	8,430,962	7,236,858	6,785,156
Programme Total	20,461,666	18,049,118	157,338,923

The Electronic Government Programme has a total allocation of K157.3 million. Of this amount, K21.7 million has been allocated to the Government Digital Services Sub-programme to coordinate the development, and implementation of e-Governance systems, enhancing efficiency and development of e-services. The increment in the allocation is mainly attributed to the operationalisation of Digital Transformation Centres. ICT GRZ Standards and Regulations has been allocated K128.8 million for the development and implementation of standards, procedures and project management documents in order to standardise, monitor and evaluate ICT projects and infrastructure. In this Sub-programme, K120.0 million has been allocated for the implementation of the upgraded SmartCare Plus Project, which will promote improved management of patients by making information for patients easily accessible from any health facility. Additionally, the ICT Help and Service Desk has been allocated K6.8 million to provide technical support services to Ministries, Provinces and Spending Agencies.

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Programme: 3415 Electronic Government

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Paperlite Government concept paper					
01 Number of paperlite Government concept paper	1	-	1	1	1
Stakeholder engagement and collaboration					
01 Number of reports on stakeholder engagements	4	4	4	2	4
Sector digitisation plans					
01 Number of sector digitisation plans	(0)	(0)	1	1	10
Monitoring and evaluation conducted					
01 Number of monitoring and evaluation reports	4	4	4	3	4
Sensitisation awareness on digital transformation					
01 Number of sensitisation awareness campaigns	4	3	4	4	4
e-Services demand survey					
01 Number of e-services baseline survey report	(0)	(0)	1	1	1
Digital transformation change management strategy disseminated					
01 Number of reports	(0)	(0)	1	-	10
Digital Transformation Centres operationalised					
01 Number of Digital Transformation Centres operationalised	-	-	-	-	4
Participation at national and international events					
01 Number of reports from conference and national events attended	6	6	6	5	5
ICT Government standards and regulations developed					
01 Number of ICT standards and regulations developed	16	11	10	6	10
02 Number of standards and regulations compliance audits conducted	5	4	5	3	10
03 Number of ICT systems audited	20	5	3	2	4
ICT digitisation projects coordinated					
01 Number of projects coordinated	5	3	3	3	4
02 Number of international professional certifications awarded	2	2	2	1	2
ICT programmes quality assured					
01 Number of ICT quality assurance reports	4	4	4	3	4
Risk management framework operationalised					
01 Number of risk management assessment conducted	1	1	2	1	8
National call centre decentralized in MPSA's					
01 Number of call centres rolled out in MPSA's	3	3	4	3	4
Capacitation of call centre team with e-government services					
01 Number of officers oriented on e-government services	85	70	100	20	30
Capacity building of the helpdesk and service support personnel					
01 Number of capacity building programs undertaken	4	4	4	4	5
Timely resolution and management of incidences					
01 Percentage of incidences and problems resolved	80	70	100	70	90

Executive Authority: Republican Vice President

Controlling Officer: National Coordinator, Smart Zambia Institute

* Output Produced as at 30th June 2024

HEAD 39 SMART ZAMBIA INSTITUTE

The Electronic Government Programme will focus on promoting cost-effective operations to eliminate waste and abuse of resources. This will be done by facilitating efficient and effective delivery of Government online services using multiple delivery channels to ensure Government ICT facilities, systems and applications are safe, secure and protected. This will enhance confidence in the use of electronic services as well as increase the utilisation and uptake of public services. To promote the transition to a paperless Government, one (01) concept note to guide the implementation of a paperlite Government will be developed. For purposes of creating awareness on the utilisation of e-services, Information Education Communication (IEC) materials will be developed and shared with users to promote information sharing and education. To uphold standards in the ICT sector, ten (10) digital transformation strategies will be developed. To increase the uptake of digital services, four (04) Digital Transformation Centres will be operationalised to support the development of digital skills, particularly in underserved communities. Standards and regulations will enhance the usage and application of information and communication technology innovations in the public sector.

Further, to ensure compliance with standards and procedures, ten (10) standards and regulations compliance audits will be undertaken in 2024. ICT incidence reporting will be improved through the decentralisation of the National Call Centres. Under this initiative, four (04) Call Centres will be rolled out to offer users quick solutions and uninterrupted access to ICT services.

HEAD 39 SMART ZAMBIA INSTITUTE**BUDGET PROGRAMMES****Programme 3416 : ICT Systems****Programme Objective(s)**

1. To improve connectivity within the public service and to public services;
2. To facilitate the strategic application of electronic means in the delivery of goods and services in key sectors of the public service; and
3. To ensure all Government ICT facilities, systems and applications are safe, secure and protected.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	9,356,023	9,959,340	11,622,641
01 Salaries	9,356,023	9,959,340	11,622,641
02 Use of Goods and Services	89,339,285	106,332,451	197,045,136
02 General Operations	89,339,285	106,332,451	197,045,136
11 Internet Connectivity	30,000,000	32,400,000	43,613,762
17 Microsoft Enterprise Agreement	49,300,000	64,244,000	82,305,000
04 Assets	2,376,939	16,120,000	37,979,864
01 Non-Financial Assets (Capital Expenditure)	2,376,939	16,120,000	37,979,864
Programme Total	101,072,247	132,411,791	246,647,641

The ICT Systems Programme has been allocated K246.6 million. Of this amount, K11.6 million has been apportioned to Personal Emoluments, K197.0 million towards the Use of Goods and Services, which includes K42.1 million for unified internet for all institutions connected to the Government Wide Area Network (GWAN) and K82.3 million for the Microsoft Enterprise Agreement. In addition, K38.0 million has been allocated for the acquisition of Assets such as servers, network devices and hardware meant for the storage of critical information.

Programme 3416 : ICT Systems**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3416 ICT Systems	101,072,247	132,411,791	246,647,641
6001 ICT Infrastructure	41,617,646	58,658,302	123,115,303
6002 ICT Applications	8,704,601	7,797,104	11,231,142
6003 ICT Security	50,750,000	65,956,385	112,301,196
Programme Total	101,072,247	132,411,791	246,647,641

Total estimates of expenditure under the ICT Systems Programme is K246.6 million. Of this allocation, ICT Infrastructure has been allocated K123.1 million to advance the development, enhancement and integration of ICT network infrastructure. Further, ICT Applications has been allocated K11.2 million to facilitate the development and implementation of strategic ICT applications. Lastly, ICT Security has been allocated K112.3 million to provide a secure environment as well as implement the Microsoft Enterprise Agreement.

HEAD 39 SMART ZAMBIA INSTITUTE**Programme: 3416 ICT Systems****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Public institutions connected to the Government Wide Area Network (GWAN)					
01 Number of public institutions connected to the GWAN	60	41	100	72	105
Government networks maintained					
01 Number of Local Area Networks maintained	4	4	35	10	10
Survey reports conducted					
01 Number of surveys conducted	-	-	100	72	105
Shared services deployed to MPSAs					
01 Number of institutions accessing shared services	-	-	100	72	105
Management of the Data Centre					
01 Percentage availability of E-services	99	99	99	99	100
Server and network devices procured					
01 Number of servers and network devices procured	-	-	5	15	40
Development and acquisition of information systems					
01 Number of information systems developed	3	2	2	1	4
Number of Government applications technically supported					
01 Number of Government ICT applications supported	6	6	6	4	6
Information systems interfaced					
01 Number of MPSA systems interfaced	4	2	3	1	3
Officers trained					
01 Number of officers trained in systems development	-	-	-	-	5
Government ICT platforms secured					
01 Proportion of ICT platforms secured	100	100	40	30	100
MPSA ICT critical systems audited					
01 Number of critical systems audited	4	4	5	3	3
Cyber security awareness conducted					
01 Cyber security awareness programmes conducted	2	2	4	245	5,000
Capacity building in cyber security					
01 Number of officers trained in certified cybersecurity skills	5	5	10	5	10
Microsoft Enterprise Agreement implemented					
01 Percentage of Microsoft Enterprise Agreement subscribed	100	100	100	100	100
ICT security standards developed					
01 Number of ICT security standards developed	-	-	-	-	1

Executive Authority: Republican Vice President

Controlling Officer: National Coordinator, Smart Zambia Institute

* Output Produced as at 30th June 2024

HEAD 39 SMART ZAMBIA INSTITUTE

The ICT Systems Programme will prioritise the development and expansion of a high-capacity fixed and wireless broadband infrastructure and provision and management of data centres services for Ministries, Provinces and other Spending Agencies (MPSAs) and attain a 100 percent success rate in availability of e-services. Through this Programme, the Division will connect a further 105 district administrative centres and local authorities to the Government Wide Area Network (GWAN). In ensuring the preservation of critical information, the institute will procure forty (40) servers and network devices to replace outdated installations.

In its efforts to provide and maintain a secure environment, the Division will implement and operationalise the Computer Emergency Response Team (CERT) and the Cybersecurity Operations Center (CSOC) as well as commence preliminary processes towards the implementation of the Public Key Infrastructure (PKI). Further, the Division will orient 5,000 public service employees on cyber security and also train five (05) officers in systems development. The Division will also implement a Sandbox for in-country solutions as well as attain 100 percent subscription to the Microsoft Enterprise Agreement. The Division will continue to provide technical support on various ICT Applications in all MPSAs.

HEAD 39 SMART ZAMBIA INSTITUTE**BUDGET PROGRAMMES****Programme 3499 : Management and Support Services****Programme Objective(s)**

To provide effective and efficient administrative and management support services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	5,029,749	31,427,591	33,073,037
01 Salaries	4,386,486	30,712,417	32,122,361
02 Other Emoluments	643,263	715,174	950,676
02 Use of Goods and Services	2,961,000	6,570,441	12,879,209
02 General Operations	2,961,000	6,570,441	12,879,209
03 Transfers	7,909,292	7,909,292	7,909,292
01 Transfers	7,909,292	7,909,292	7,909,292
19 Zambia University College of Technology	7,909,292	7,909,292	7,909,292
04 Assets	-	80,000	815,000
01 Non-Financial Assets (Capital Expenditure)	-	80,000	815,000
05 Liabilities	486,000	120,000	267,328
01 Outstanding Bills	486,000	120,000	267,328
Programme Total	16,386,041	46,107,324	54,943,866

The summary budget estimates for the Management and Support Services Programme is K54.9 million. Of this amount, K33.1 million has been allocated to Personal Emoluments. K12.9 million has been allocated towards the Use of Goods and Services to enhance the effective and efficient operations of the Division. An amount of K7.9 million has been apportioned as a Transfer to the Zambia University College of Technology. Further, K815,000 will go towards the acquisition of Assets while outstanding bills have been allocated K267,328.

HEAD 39 SMART ZAMBIA INSTITUTE**Programme 3499 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3499 Management and Support Services	16,386,041	46,107,324	54,943,866
9001 Executive Office Management	2,050,892	26,435,107	3,658,079
9002 Human Resources Management and Administration	13,135,137	17,022,205	43,704,379
9003 Financial Management - Accounting	523,046	698,046	2,054,557
9004 Financial Management - Auditing	100,000	120,000	1,244,524
9005 Procurement Management	576,966	631,966	1,305,046
9006 Planning Policy and Coordination	-	1,200,000	2,977,281
Programme Total	16,386,041	46,107,324	54,943,866

To provide efficient and effective administrative services to the institution's mandated functions, the Management and Support Services Programme has been allocated K54.9 million. Within this allocation, the Executive Office Management Sub-programme has been allocated K3.7 million. The Human Resources Management and Administration Sub-programme has been allocated K43.7 million with the notable increase in this allocation been personal emoluments. The Financial Management - Accounting Sub-programme has been allocated K2.1 million while the Financial Management - Auditing Sub-programme has been allocated K1.2 million. The Procurement Management Sub-programme has been allocated K1.3 million while the Planning, Policy and Coordination Sub-programme has been allocated K3.0 million.

HEAD 39 SMART ZAMBIA INSTITUTE**Programme: 3499 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Staff sensitised on new terms and conditions of service					
01 Number of staff sensitised on new terms and conditions of service	-	-	-	-	200
Intergrity committee operationalised					
01 Number of intergrity committee meetings	-	-	2	2	4
Financial management report produced					
01 Number of financial management reports	12	12	4	2	4
02 Number of Statement C Report	1	-	1	1	1
Officers trained in financial management					
01 Number of officers trained	4	4	4	1	5
Audit reports produced					
01 Number of audit reports produced	4	4	4	2	4
Procurement plan developed					
01 Number of procurement plans developed	1	1	1	1	1
Cabinet and parliamentary business coordinated					
01 Number of Cabinet and parliamentary responses initiated	10	10	10	9	8
Monitoring and evaluation reports					
01 Number of monitoring and evaluations conducted	4	4	4	3	4
Institutional budgets and work plan					
01 Number of institutional budgets and work plans developed	2	-	2	2	2
ICT gender,disability and environmental matters and other cross-cutting issues					
01 Number of sensitisation reports on ICT gender, disability, environmental and other cross cutting issues	-	-	2	1	2
Progress reports and publications					
01 Number of progress reports and publications	4	4	4	3	5
Monitoring and evaluation framework					
01 Number of monitoring and evaluation frameworks	-	-	-	-	1
Trained officers in M & E					
01 Number of trained officers in M & E	-	-	-	-	15

Executive Authority: Republican Vice President

Controlling Officer: National Coordinator, Smart Zambia Institute

* Output Produced as at 30th June 2024

The Management and Support Services are aimed at ensuring efficient and effective quality operations of the Electronic Government Division. To ensure adherence to financial regulations, audits will be conducted to ensure that four (04) audit reports are produced. Further, the Division will produce four (04) financial management reports to improve financial transparency. The Division will also focus on building intellectual capacity by providing continuous professional development and conducting performance appraisals to ensure a conducive work environment. The Division will also produce five (05) progress reports and publications. Other key focus areas will include the preparation of the institutional Budget, Annual Work Plan, Annual Report, Cabinet and Parliamentary Business and the development of the Monitoring and Evaluation Framework.

Head Total:

458,930,430

HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY

1.0 MANDATE

Formulate and implement Government policies as well as regulate activities in the labour and employment sector in order to enhance the sector's contribution to sustainable, social and economic development for the benefit of the people of Zambia as outlined in the Government Gazette Notice No. 1123 of 2021.

2.0 STRATEGY

The Ministry will continue to promote a conducive working environment that is compliant to labour laws in order to promote safety and a healthy working environment. Labour Laws will be enforced through inspections of factories, workplaces and construction sites to ensure compliance to safety rules and regulations. In addition, the Ministry will develop productivity rules and regulations, continue with occupational assessments to enhance productivity and develop an effective social protection system that will increase social protection coverage to employees in the formal and informal economies. In order to improve productivity, the Ministry will continue to implement the Performance Management Package (PMP) across all sectors of the economy.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 01 Economic Transformation and Job Creation***

Development Outcome : 01 An Industrialised and Diversified Economy

Strategy : 03 Promote value addition and manufacturing

Development Outcome : 02 Enhanced Citizenry Participation in the Economy

Strategy : 01 Promote local and diaspora participation in the economy

Strategy : 02 Promote Enterprise development

Development Outcome : 03 A Competitive Private Sector

Strategy : 01 Promote quality and productivity

Strategic Development Outcome: 02 Human and Social Development

Development Outcome : 04 Reduced Poverty, Vulnerability and Inequalities

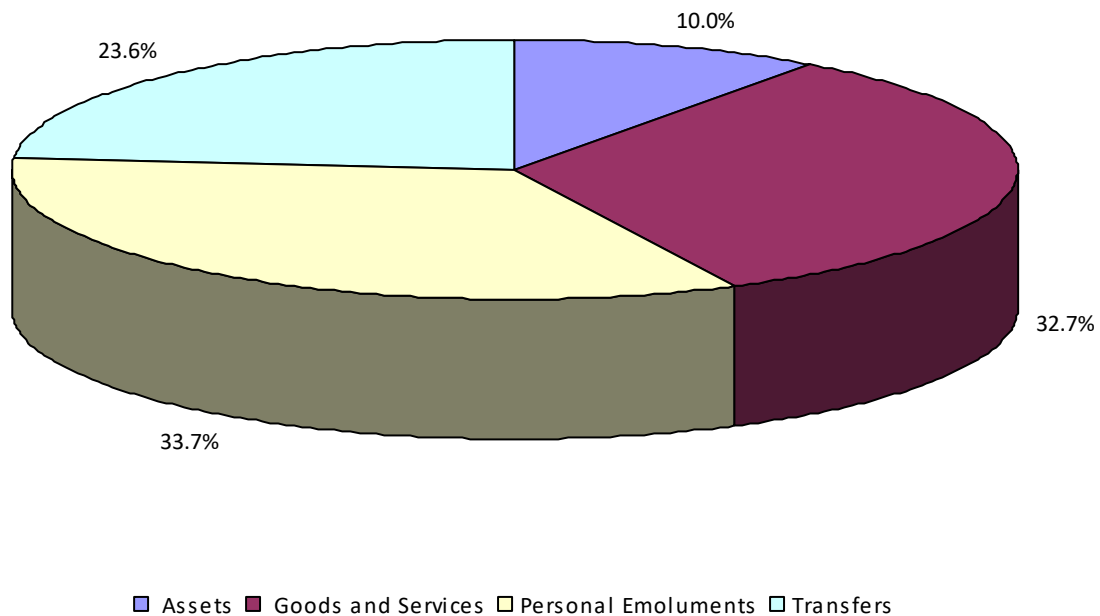
Strategy : 01 Improved Coordination of Social Protection Programmes

HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY**4.0 BUDGET SUMMARY**

The Ministry will continue to implement programmes aimed at achieving the outcomes set out in the Eighth National Development Plan (8NDP). The total estimates of expenditure amount to K99.7 million. The Ministry will fulfil its mandate and strategic objectives through the implementation of four (04) programmes, namely; Labour and Productivity Services, Social Security Services, Occupational Safety and Health and Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	20,974,285	30,395,409	33,588,855
22	Goods and Services	20,487,805	35,876,793	32,561,386
26	Transfers	8,567,359	16,367,359	23,567,359
31	Assets	1,071,100	2,682,112	9,996,724
	Head Total	51,100,549	85,321,673	99,714,324

Figure 1: Budget Allocation by Economic Classification

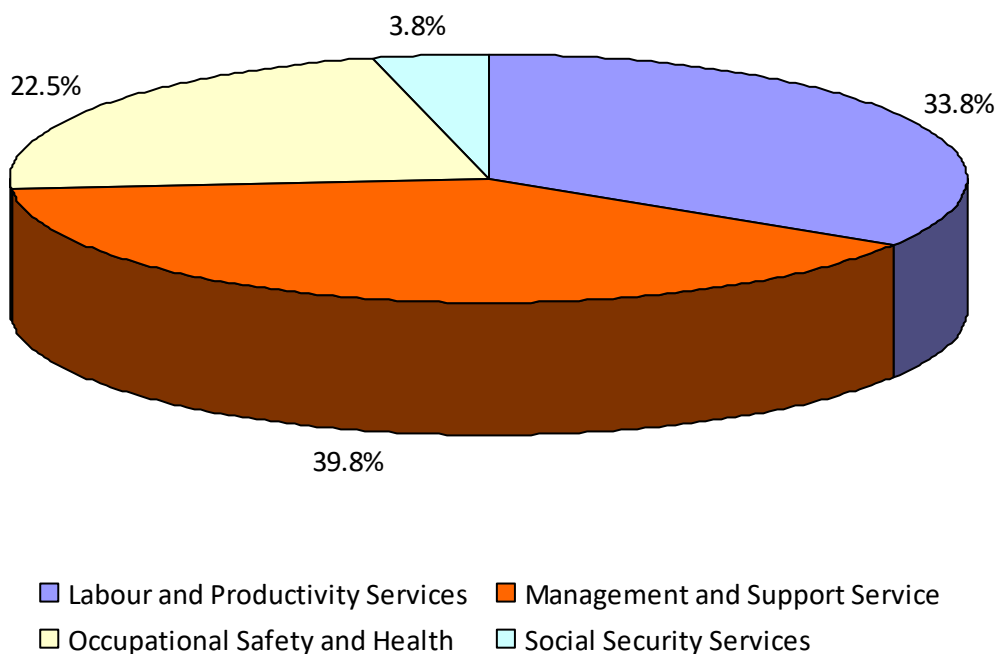
The summary estimates by economic classification shows that Personal Emoluments has been allocated K33.6 million (33.7 percent) which will cater for payment of salaries for officers in the Ministry. To facilitate the implementation of various tasks and operations, K32.6 million (32.7 percent) has been allocated for the Use of Goods and Services, K23.6 million (23.6 percent) has been allocated to Transfers while K10.0 million (10.0 percent) has been allocated to acquisition of Assets which includes K7.9 million for the construction of office buildings.

HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
2145	Labour and Productivity Services	20,708,352	30,905,267	33,710,748
2146	Social Security Services	2,585,435	3,233,555	3,832,007
2147	Occupational Safety and Health	8,815,991	14,782,524	22,459,836
2199	Management and Support Service	18,990,771	36,400,327	39,711,733
	Head Total	51,100,549	85,321,673	99,714,324

Figure 2: Budget Allocation by Programme



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

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
2145 Labour and Productivity Services	20,708,352	30,905,267	33,710,748
7001 Labour Inspections and Employment	7,181,018	10,182,025	12,770,426
7002 Productivity Improvement and Management	8,433,334	11,892,170	12,520,250
7003 Labour Market Research	4,500,000	4,800,000	4,800,000
7004 Industrial Relations Management	594,000	4,031,072	3,620,072
2146 Social Security Services	2,585,435	3,233,555	3,832,007
8001 Social Security Provisions	2,585,435	3,233,555	3,832,007
2147 Occupational Safety and Health	8,815,991	14,782,524	22,459,836
9001 Occupational Safety and Health Inspections and Investigations	8,815,991	14,782,524	22,459,836
2199 Management and Support Service	18,990,771	36,400,327	39,711,733
9001 Executive Office Management	2,289,666	12,962,563	4,025,912
9002 Human Resources Management and Administration	9,006,612	12,786,443	15,038,205
9003 Financial Management - Accounting	2,515,038	3,808,153	4,045,451
9004 Financial Management - Auditing	525,505	775,505	775,505
9005 Procurement Management	431,965	681,965	681,965
9007 Policy and Planning	2,521,351	3,833,790	13,222,787
9008 Monitoring and Evaluation	1,025,465	600,000	1,020,000
9010 Information Management	675,169	951,908	901,908
Head Total	51,100,549	85,321,673	99,714,324

The Labour and Productivity Services Programme which has four (04) Sub-programmes, has been allocated K33.7 million (33.8 percent) with the larger allocation earmarked to the Labour Inspections and Employment Sub-programme. The Social Security Services Programme has been allocated K3.8 million (3.9 percent) which will be implemented through one (01) Sub-programme. Further, the Occupational Safety and Health Programme has been apportioned K22.5 million (22.5 percent) which will also be implemented through one (01) Sub-programme. The Management and Support Services Programme has an allocation of K39.7 million (39.8 percent) representing the largest share of the budget. The Programme will be implemented through eight (08) Sub-programmes.

HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY**BUDGET PROGRAMMES****Programme 2145 : Labour and Productivity Services****Programme Objective(s)**

1. To conduct labour inspections and undertake various employment related services;
2. To enhance mechanisms for the improvement of productivity in the country;
3. To undertake various labour market research activities; and
4. To promote sound industrial and labour relations in the country.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	5,409,298	6,635,341	9,490,822
01 Salaries	5,409,298	6,635,341	9,490,822
02 Use of Goods and Services	9,896,766	15,074,638	15,101,438
02 General Operations	9,896,766	15,074,638	15,101,438
01 Employment	604,352	1,358,246	1,696,046
05 productivity promotion	1,323,414	1,230,320	1,230,224
03 Transfers	5,012,288	8,012,288	8,012,288
01 Transfers	5,012,288	8,012,288	8,012,288
09 KAIZEN Zambia Institute	3,220,000	6,220,000	6,220,000
10 National Productivity Center	1,792,288	1,792,288	1,792,288
04 Assets	390,000	1,183,000	1,106,200
01 Non-Financial Assets (Capital Expenditure)	390,000	1,183,000	1,106,200
Programme Total	20,708,352	30,905,267	33,710,748

The Labour and Productivity Services Programme has been allocated K33.7 million. Of this amount, K9.5 million is for Personal Emoluments and K15.1 million is for the Use of Goods and Services to facilitate the implementation of various tasks and operations. In addition, K8.0 million has been allocated towards Transfers while K1.1 million is for acquisition of Assets.

HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY**Programme 2145 : Labour and Productivity Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2145 Labour and Productivity Services	20,708,352	30,905,267	33,710,748
7001 Labour Inspections and Employment	7,181,018	10,182,025	12,770,426
7002 Productivity Improvement and Management	8,433,334	11,892,170	12,520,250
7003 Labour Market Research	4,500,000	4,800,000	4,800,000
7004 Industrial Relations Management	594,000	4,031,072	3,620,072
Programme Total	20,708,352	30,905,267	33,710,748

The Labour Inspections and Employment Sub-programme has been allocated K12.8 million for support to field offices and the regulation of the labour market through labour inspections and enforcement of policies, procedures and codes. To harmonise industrial relations and address the existing policy and institutional gaps in all sectors of the economy, the Industrial Relations Management and Productivity Improvement and Management Sub-programme has been allocated K3.6 million and K12.5 million respectively. The Labour Market Research Sub-programme has been allocated K4.8 million which will be utilized to generate information and statistics for evidence-based policy and decision making.

HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY**Programme: 2145 Labour and Productivity Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Labour laws enforced					
01 Number of labour inspections conducted	1,500	1,785	2,000	1,808	3,600
02 Number of children withdrawn from child labour	2,000	1,808	1,000	990	1,000
03 Number of Establishments monitored (Zambianisation and Employment Agencies)	100	100	100	48	100
Labour disputes resolved					
01 Number of reported labour disputes resolved	5,000	9,814	10,000	5,193	8,000
Public employment exchange services provided					
01 Number of job seekers registered and linked to prospective employers	1,500	1,039	1,500	208	1,500
Labour law reforms undertaken					
01 Number of statutory instruments on sector-based minimum wages issued	2	1	2	-	2
02 Number of existing legislation reviewed	2	-	2	-	2
Operationalise the labour migration strategy					
01 Conduct technical working group meetings (for stakeholders)	-	-	-	-	4
Social dialogue meetings held					
01 Number of social dialogue meetings held	8	6	8	6	4
Companies monitored for the extension and lodging of collective agreements					
01 Number of companies monitored for the extension and lodging of new collective agreements	80	44	100	77	100
Occupational assessments undertaken					
01 Number of institutions provided with occupational assessments	10	9	10	13	12
Productivity support services provided					
01 Number of institutions supported with productivity services	20	16	20	18	32
Productivity awareness campaigns conducted					
01 Number of people sensitised on productivity	1,000	1,116	1,000	1,791	2,550
Productivity rules and regulations developed					
01 Number of productivity rules and regulations developed	1	-	1	-	1
Research and development reports on productivity produced					
01 Number of Zambia productivity reports produced	1	1	1	-	1
02 Number of productivity research report produced	-	-	1	-	2
Enterprises applying productivity improvement techniques					
01 Number of enterprises applying productivity improvement techniques	-	-	12	17	130
MSMEs trained in productivity					
01 Number of MSMEs trained in productivity	-	-	200	100	100
Labour force surveys conducted					
01 Number of quarterly labour force surveys conducted	4	2	4	2	4
Skills surveys conducted					
01 Number of skills surveys conducted	1	-	1	-	1
Informal economy surveys conducted					
01 Number of informal economy surveys conducted	1	-	1	-	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 2024

HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY

In line with the Programme objective, the Labour Inspections and Employment sub- programme will seek to regulate the labour market through deliberate programmes and activities aimed at ensuring compliance to labour laws and decent work monitoring systems. This will be achieved by conducting about 3,600 labour inspections, the withdrawal of at least 1,000 children from child labour, resolving 8,000 labour disputes and the revision of 2 existing labour laws. The Ministry will also monitor 100 Private Recruitment Agencies in the country. In addition, the Ministry will operationalise the Labour Migration Strategy. The Productivity Improvement and Management sub- programme aims to promote productivity in the country in order to enhance economic growth and improve the living standards of the people. The Ministry will develop the Productivity Rules and Regulations and produce (1) one Productivity Research Report, which seeks to measure productivity levels in the country. In addition, the Ministry has targeted to offer productivity support services to 32 enterprises, train 100 Micro, Small and Medium Enterprises in productivity, monitor 130 enterprises applying productivity techniques and provide occupational assessments to 12 institutions. Further, the Ministry will sensitise about 2,550 people on productivity. Under the Labour Market Research sub- programme, the Ministry will conduct quarterly Labour Force Surveys, Informal Economy Survey and Skills Survey. Furthermore, consultative meetings on labour matters will be conducted through Social Dialogue meetings (Tripartite Consultative Labour Council - TCLC meeting) under the Industrial Relations sub- programme.

HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY**BUDGET PROGRAMMES****Programme 2146 : Social Security Services****Programme Objective(s)**

To develop an effective and efficient social protection system that is responsive to the needs of the citizens.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	1,477,293	1,828,585	2,427,037
01 Salaries	1,477,293	1,828,585	2,427,037
02 Use of Goods and Services	1,108,142	1,304,970	1,269,970
02 General Operations	1,108,142	1,304,970	1,269,970
04 Assets	-	100,000	135,000
01 Non-Financial Assets (Capital Expenditure)	-	100,000	135,000
Programme Total	2,585,435	3,233,555	3,832,007

The Social Security Services Programme has been allocated a total budget provision of K3.8 million. Of this amount, K2.4 million has been allocated towards Personal Emoluments while K1.3 million has been allocated towards the Use of Goods and Services. Further, K135,000 has been allocated for the acquisition of assets.

Programme 2146 : Social Security Services**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2146 Social Security Services	2,585,435	3,233,555	3,832,007
8001 Social Security Provisions	2,585,435	3,233,555	3,832,007
Programme Total	2,585,435	3,233,555	3,832,007

The Social Security Services Programme has been allocated K3.8 million. This amount will go towards social security provisions intended to promote social security in the formal and informal sectors.

HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY**Programme: 2146 Social Security Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Social security coverage to informal and formal economy increased					
01 Proportion of people covered by NHIMA under formal economy	-	-	100	100	100
02 Proportion of people covered by NHIMA under informal economy	-	-	4	14	16
03 Proportion of beneficiaries on social cash transfer covered by social health insurance	-	-	40	-	2
04 Number of establishments registered with Employment Injury Scheme	-	-	12	72	400
05 Proportion of workers in the formal economy registered with NAPSA	-	-	100	86	86
06 Proportion of workers in the informal economy registered with NAPSA	-	-	1	1	2
Social security laws amended					
01 Number of social security laws amended	2	1	2	1	1
02 Number of statutory instruments issued	2	1	1	1	1
Social security database updated					
01 Social security database updated annually	1	-	1	-	1
Social security public awareness campaigns conducted					
01 Number of social security public awareness campaigns conducted	3	3	4	4	7

Executive Authority: Minister of Labour and Social Security**Controlling Officer:** Permanent Secretary, Ministry of Labour and Social Security

* Output Produced as at 30th June 2024

In order to increase social security coverage to the informal sector, the Ministry will register at least 2 percent of the workers in the informal sector, which currently employs over 68 percent of the labour force in Zambia. In 2024, national health insurance coverage to the informal sector under the National Health Insurance Management Authority (NHIMA) will be extended by 16 percent. The Ministry will register 400 establishments with Employment Injury Scheme under the Workers Compensation Fund Control Board (WCFCB). Further, 86 percent of workers in the formal economy will be registered the National Pension Scheme Authority (NAPSA) while 100 percent of workers in the formal economy will be covered under the National Health Insurance Management Authority (NHIMA) respectively. In order to promote, social security awareness, the Ministry will undertake 7 public awareness activities which will involve handling and resolving all the pension complaints within forty-nine (49) working days, public awareness campaigns and the publication of articles on social security in the newspapers.

HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY**BUDGET PROGRAMMES****Programme 2147 : Occupational Safety and Health****Programme Objective(s)**

To promote and enforce occupational safety and health standards in workplaces.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	2,356,921	3,023,454	3,650,766
01 Salaries	2,356,921	3,023,454	3,650,766
02 Use of Goods and Services	2,843,999	3,403,999	3,153,999
02 General Operations	2,843,999	3,403,999	3,153,999
03 Transfers	3,555,071	8,355,071	15,555,071
01 Transfers	3,555,071	8,355,071	15,555,071
17 Occupational Health and Safety Institute	3,555,071	8,355,071	15,555,071
04 Assets	60,000	-	100,000
01 Non-Financial Assets (Capital Expenditure)	60,000	-	100,000
Programme Total	8,815,991	14,782,524	22,459,836

The Occupational Safety and Health Programme has been allocated K22.5 million. Of this amount, K3.7 million has been allocated to Personal Emoluments, K3.2 million has been allocated for the Use of Goods and Services, K15.6 million has been allocated as a Transfer to the Occupational Health and Safety Institute while K100,000 has been allocated for the acquisition of Assets.

Programme 2147 : Occupational Safety and Health**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2147 Occupational Safety and Health	8,815,991	14,782,524	22,459,836
9001 Occupational Safety and Health Inspections and Investigations	8,815,991	14,782,524	22,459,836
Programme Total	8,815,991	14,782,524	22,459,836

The Occupational Safety and Health Programme has been allocated K22.5 million for its one (01) Sub-programme. Under this Sub-programme, the Ministry conducts investigations of occupational diseases and inspects factories, construction sites, lifting equipment and pressure vessels to ensure safety of personnel. The increase in the allocation is a grant to Occupational Health and Safety Institute for the purchase of laboratory equipment and testing chemicals under medical surveillance.

HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY**Programme: 2147 Occupational Safety and Health****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Factories and workplaces inspected					
01 Number of factories and workplaces inspected	250	127	270	277	320
Plant and machinery examined					
01 Number of lifting equipment and pressure vessels examined and tested	1,700	1,642	2,000	1,150	3,000
Factories registered					
01 Number of new factories registered	30	12	50	28	60
Sensitisation and public awareness on OSH undertaken					
01 Number of sensitisation and public awareness on occupational safety and health undertaken	4	5	5	10	10
Occupational safety and health audits undertaken					
01 Number of occupational safety and health audits undertaken	4	2	6	2	5
Occupational safety and health laws reviewed					
01 Number of factories Act reviewed	1	-	1	-	1
Reported occupational accidents and diseases investigated					
01 Percentage of reported occupational accidents and diseases investigated	60	49	60	50	60
Workplace environment monitoring undertaken					
01 Number of workplaces monitored for environmental hazardous exposure	-	-	5	1	10
Occupational safety and health database regularly updated					
01 Update database regularly	-	-	1	1	1
Workers in construction, manufacturing and agriculture sectors and ex-miners examined					
01 Number of workers in construction, manufacturing and agriculture sectors and ex-miners examined	-	-	-	-	43,000
02 Number of miners and ex-miners medically examined	-	-	-	-	80,000
Provision of occupational hygiene services for mining and non-mining sectors enhanced					
01 Percentage of demand driven industrial audits undertaken	-	-	-	-	100
02 Number of occupational hygiene inspections undertaken	-	-	-	-	48
01 Number of additional laboratory diagnostic tests introduced	-	-	-	-	5

Executive Authority: Minister of Labour and Social Security

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

* Output Produced as at 30th June 2024

HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY

The Ministry will continue to conduct inspections and audits of various factories and workplaces to ensure the safety and health of workers. In the year 2024, the Ministry targets to inspect 320 factories and conduct 5 occupational safety and health audits. The Ministry also targets to inspect 3,000 plant and machinery (lifting equipment and pressure vessels) as well as register 60 new factories. The Ministry will investigate 60 percent of the reported occupational accidents and diseases while 10 workplaces will be monitored for environmental hazardous exposure. Further, the Ministry will examine about 43,000 workers in construction, manufacturing and agriculture sectors and ex-miners, and about 80,000 miners and ex-miners will be medically examined. Currently, the Occupational Health and Safety Institute (OHSI) has 54 laboratory diagnostic tests and plans to increase the number to 69. In order to enhance provision of occupational hygiene services for mining and non-mining sectors, the Institute will undertake 100 demand driven industrial audits as well as conduct 48 occupational hygiene inspections across the country.

To equip employers and workers with necessary skills and knowledge in safety and health, 10 OSH campaigns and 2 workplace wellness activities will be conducted. Further, the Factories Act (1967) and OSH Act (2010) will be reviewed while the National Occupational Safety and Health Policy will be operationalised under Occupational Safety and Health Law reforms.

HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY**BUDGET PROGRAMMES****Programme 2199 : Management and Support Service****Programme Objective(s)**

To provide effective and efficient administrative and management support services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	11,730,773	18,908,029	18,020,230
01 Salaries	11,119,871	18,164,869	17,367,846
02 Other Emoluments	610,902	743,160	652,384
02 Use of Goods and Services	6,638,898	16,093,186	13,035,979
02 General Operations	6,638,898	16,093,186	13,035,979
04 Assets	621,100	1,399,112	8,655,524
01 Non-Financial Assets (Capital Expenditure)	621,100	1,399,112	8,655,524
Programme Total	18,990,771	36,400,327	39,711,733

The Management and Support Services Programme has an allocation of K39.7 million. Of this amount, K17.4 million will cater for Personal Emoluments while K13.0 million has been allocated for the Use of Goods and Services. The remaining K8.7 million has been allocated for the acquisition of Assets.

HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY**Programme 2199 : Management and Support Service****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2199 Management and Support Service	18,990,771	36,400,327	39,711,733
9001 Executive Office Management	2,289,666	12,962,563	4,025,912
9002 Human Resources Management and Administration	9,006,612	12,786,443	15,038,205
9003 Financial Management - Accounting	2,515,038	3,808,153	4,045,451
9004 Financial Management - Auditing	525,505	775,505	775,505
9005 Procurement Management	431,965	681,965	681,965
9007 Policy and Planning	2,521,351	3,833,790	13,222,787
9008 Monitoring and Evaluation	1,025,465	600,000	1,020,000
9010 Information Management	675,169	951,908	901,908
Programme Total	18,990,771	36,400,327	39,711,733

To provide efficient and effective administrative services to the institution's mandated functions, the Management and Support Services Programme has been allocated K39.7 million across its eight (08) Sub-programmes. The Executive Office Management Sub-programme has been allocated K4.0 million while the Human Resource Management and Administration Sub-programme has been allocated K15.0 million to enhance staff performance and optimise utilisation of human resources. The Financial Management Accounting Sub-programme has been allocated K4.0 million while Financial Management - Auditing Sub-programme has been allocated K775,505. The Procurement Management Sub-programme has been allocated K681,965 while the Policy and Planning Sub-programme has been allocated K13.2 million, which includes K7.9 million for construction of office buildings. The Monitoring and Evaluation Sub-programme has been allocated K1.0 million while Information Management Sub-programme has been allocated K901,908.

HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY**Programme: 2199 Management and Support Service****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Press releases issued					
01 Number of press releases issued to the public	5	38	40	35	45
Financial audits conducted					
01 Number of audit reports produced	8	2	10	5	12
Procurement plan in place					
01 Number of procurement plans developed	4	2	4	1	1
Audit queries resolved					
01 Number of audit reports produced	1	2	10	1	2
Quarterly and annual financial reports produced					
01 Number of quarterly and annual financial reports produced	4	4	4	2	4
Non-tax revenue collected					
01 Percentage of targeted non-tax revenue collected	100	100	100	53	100
Ministerial assets register updated for Headquarters and field stations					
01 Number of assets registered for Headquarters and field stations	4	4	4	4	4
Acts and policies reviewed					
01 Number of acts and policies reviewed	2	2	5	2	2
Office buildings constructed					
01 Number of office buildings constructed	-	-	-	-	5
Monitoring and evaluation framework developed					
01 Number of M&E frameworks in use	-	-	1	-	1
Monitor projects and programmes					
01 Monitoring visits undertaken	2	2	2	-	4
02 Number of monitoring and evaluation reports produced	2	2	2	-	4
E-services provided (labour market information system, e-registry)					
01 Percentage of labour market information system operational	25	13	13	10	38
02 Number of established registries digitalised	-	-	-	-	1
Ministry's call centre managed					
01 Percentage of resolutions addressed	-	-	-	-	80

Executive Authority: Minister of Labour and Social Security**Controlling Officer:** Permanent Secretary, Ministry of Labour and Social Security

* Output Produced as at 30th June 2024

To ensure effective service delivery through the provision of support services, the Ministry will issue 45 press releases on matters related to labour. In addition, to ensure prudent utilisation of resources, 12 audits will be conducted and reports produced. In line with the Zambia Public Procurement Act (ZPPA Act), the Ministry will continue with the production of quarterly reports, and holding of Tender Committee Meetings to provide oversight during the procurement process. In 2024, the Ministry will aim to achieve 100 percent collection of non-tax revenue through registration and enforcement of labour laws; testing and examination of plant and machinery; and occupational assessments. Further, the Ministry intends to continue in providing support services through coordination of policy development, research, progress reporting, strategic planning and monitoring and evaluation of key Programmes. In order to provide a conducive working environment, the Ministry will also construct 5 Office Buildings in selected Districts, namely; Kalomo and Pemba (Southern Province), Mkushi (Central Province), Chembe (Luapula Province) and Kasempa (Northwestern Province).

Head Total:**99,714,324**

HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES

1.0 MANDATE

Provision of equitable social protection services to vulnerable individuals or communities, and provision of child development and welfare interventions, as espoused in the Government Gazette Notice No.1123 of 2021. The Government Gazette also mandates the Ministry to coordinate and regulate Non-Governmental Organisations in order to contribute to sustainable human development in the country.

2.0 STRATEGY

The Ministry will enhance the provision of basic social protection services in line with the Eighth National Development Plan by providing support to incapacitated and low capacity individuals and households in form of cash and in-kind transfers. In addition, protection and maintenance of the rights of the vulnerable as well as mainstreaming of disability, gender and nutrition will be prioritised. The Ministry will continue to enhance the effective regulation of Non-Governmental Organizations (NGO) through the implementation of appropriate legislation, NGOs registration guidelines as well as the client feedback mechanism.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 02 Human and Social Development***

Development Outcome : 04 Reduced Poverty, Vulnerability and Inequalities

Strategy : 01 Improved Coordination of Social Protection Programmes

Strategy : 02 Enhance welfare and livelihoods of poor and vulnerable people

Strategy : 03 Reduce developmental inequalities

Strategic Development Outcome: 04 Good Governance Environment

Development Outcome : 01 Improved Policy and Governance Environment

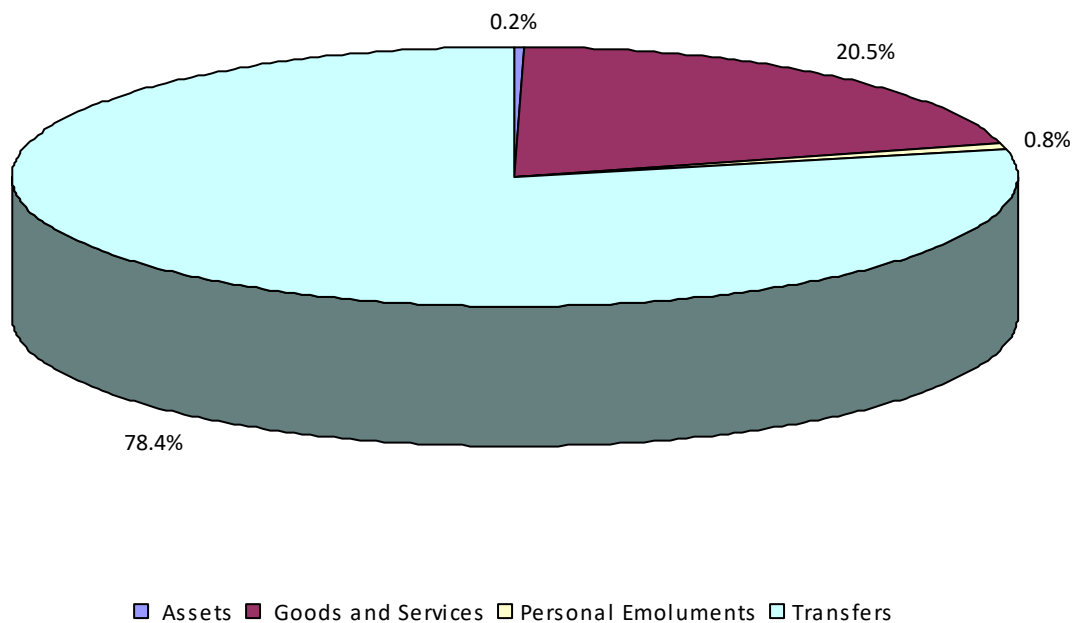
Strategy : 03 Strengthen transparency and accountability mechanisms

HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**4.0 BUDGET SUMMARY**

The Ministry of Community Development and Social Services (MCDSS) will pursue the targets set out in the Eighth National Development Plan (8NDP). The 2024 budget estimates of expenditure for the Ministry is K5.6 billion. The Ministry will fulfill its mandate through implementation of six (06) Programmes, namely: Social Assistance, Social Welfare, Child Welfare and Development, Community Development, Non-Governmental Regulations and Standards as well as Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	41,580,147	99,326,462	47,365,262
22	Goods and Services	960,703,067	1,081,468,120	1,143,694,762
25	Social Benefits	-	-	-
26	Transfers	3,367,538,704	4,029,369,058	4,376,609,861
31	Assets	55,200,000	60,556,294	13,810,242
	Head Total	4,425,021,918	5,270,719,934	5,581,480,127

Figure 1: Budget Allocation by Economic Classification

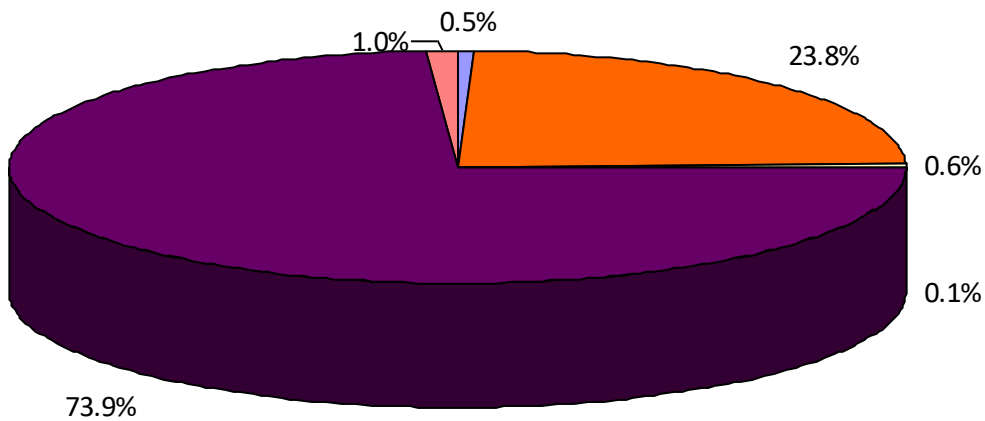
The budget allocation by economic classification shows that out of the Ministry's total budget of K5.6 billion, K47.4 million (0.8 percent) has been allocated to Personal Emoluments whereas K1.1 billion (20.5 percent) has been allocated to the Use of Goods and Services. Further, the largest share of the total budget amounting to K4.4 billion (78.4 percent) is earmarked for Transfers. The balance of K13.8 million (0.3 percent) has been provided for the acquisition of Assets under the Ministry.

HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
5451	Social Assistance	3,109,064,278	3,725,425,936	4,123,963,083
5452	Social Welfare	60,710,498	42,703,492	55,819,714
5453	Community Development	1,211,888,852	1,379,432,418	1,330,753,394
5454	Non-Governmental Regulation and Standards	3,738,045	5,900,413	6,786,827
5456	Child Development	4,999,999	38,528,931	29,275,001
5599	Management and Support Services	34,620,246	78,728,744	34,882,108
	Head Total	4,425,021,918	5,270,719,934	5,581,480,127

Figure 2: Budget Allocation by Programme



- Child Development
- Community Development
- Management and Support Services
- Non-Governmental Regulation and Standards
- Social Assistance
- Social Welfare

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

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
5451 Social Assistance	3,109,064,278	3,725,425,936	4,123,963,083
1001 Public Welfare Assistance	1,180,000	3,000,001	3,500,001
1002 Social Cash Transfer - (1)	3,106,584,278	3,720,898,131	4,118,237,220
1003 Care for Older Persons	1,300,000	1,527,804	2,225,862
5452 Social Welfare	60,710,498	42,703,492	55,819,714
1001 Social Welfare Provisions	4,496,668	9,095,521	9,393,084
1002 Disability Affairs	49,584,970	28,480,019	38,981,848
1004 Juvenile Welfare and Probational Services	1,245,053	1,669,558	2,619,509
1005 Child Welfare and Adoption Services	2,460,000	1,254,631	1,254,361
1006 Welfare and counselling services	2,923,807	2,203,763	3,570,912
5453 Community Development	1,211,888,852	1,379,432,418	1,330,753,394
1007 Community Self-Help Initiatives	908,252	1,096,408	1,100,000
1008 Livelihood And Empowerment Support Scheme - (3)	97,262,311	150,168,970	102,302,000
1009 Food Security Pack	1,100,000,000	1,206,855,784	1,206,855,784
1010 Community Development Provisions	6,015,394	11,721,121	10,905,475
1011 Community Skills Development	7,702,895	9,590,135	9,590,135
5454 Non-Governmental Regulation and Standards	3,738,045	5,900,413	6,786,827
1010 NGO Regulation	2,867,076	4,971,890	5,389,727
1011 NGO Standards	639,610	681,877	766,000
1012 NGO Coordination	231,359	246,646	631,100
5456 Child Development	4,999,999	38,528,931	29,275,001
1016 Child Welfare	1,573,537	28,133,028	24,225,023
1017 Child Development	3,426,462	10,395,903	5,049,978
5599 Management and Support Services	34,620,246	78,728,744	34,882,108
012 Executive Office Management	120,000	123,508	837,865
013 Human Resource and Administration	29,966,034	72,829,032	22,397,708
014 Financial Management - Accounting	895,438	804,756	1,739,921
016 Procurement Management	655,051	597,440	1,211,212
017 Planning, Policy Coordination and Information Management	2,229,579	3,634,039	7,081,364
018 Financial Management Auditing	754,144	739,969	1,614,038
Head Total	4,425,021,918	5,270,719,934	5,581,480,127

(1) World Bank Loan 1,209,000,000

(3) World Bank Grant 102,302,000

The budget allocation by Programme and Sub-programme shows that the Ministry has been allocated a total of K5.6 billion which has been allocated to its six (06) Programmes. Of this amount, K4.1 billion (73.9 percent) has been allocated to the Social Assistance Programme representing the largest share of the budget. This allocation has been apportioned to three (03) Sub-programmes within the Programme.

The Social Welfare and the Community Development Programmes have been allocated K55.8 million (1.0 percent) and K1.3 billion (23.8 percent) respectively, to be applied on their five (05) Sub-programmes each. Further, K6.8 million (0.2 percent) has been allocated to the Non-Governmental Organisation Programme for the implementation of three (03) Sub-programmes that ensure the

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regulation and coordination of Non-Governmental Organisations (NGOs) in the country.

The balances of K29.3 million (0.5 percent) and K34.9 million (0.6 percent) have been allocated to the Child Development and Management and Support Services programmes respectively.

HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**BUDGET PROGRAMMES****Programme 5451 : Social Assistance****Programme Objective(s)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
02 Use of Goods and Services	1,250,000	3,047,805	3,547,805
02 General Operations	1,250,000	3,047,805	3,547,805
03 Transfers	3,107,814,278	3,722,378,131	4,120,415,278
01 Transfers	3,107,814,278	3,722,378,131	4,120,415,278
08 Social Cash Transfer - GRZ	2,031,811,005	2,518,737,617	2,909,237,220
09 Social Cash Transfer - Donor	1,074,773,273	1,202,160,514	1,209,000,000
Programme Total	3,109,064,278	3,725,425,936	4,123,963,083

The Programme budget allocation by economic classification shows that K4.1 billion has been provided for the Social Assistance Programme to enable continuity with regards to transforming lives for the vulnerable through the provision of cash, goods or in-kind support. Out of the total allocation for the Programme, K3.5 million has been allocated for the Use of Goods and Services whereas K4.1 billion is for the Social Cash Transfer (SCT) Programme. Out of the allocation for SCT, K1.2 billion is support from the World Bank. Further, the increment in the Programme from the 2023 allocation of K3.7 billion will provide for additional beneficiary households.

HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**Programme 5451 : Social Assistance****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
5451 Social Assistance	3,109,064,278	3,725,425,936	4,123,963,083
1001 Public Welfare Assistance	1,180,000	3,000,001	3,500,001
1002 Social Cash Transfer	3,106,584,278	3,720,898,131	4,118,237,220
1003 Care for Older Persons	1,300,000	1,527,804	2,225,862
Programme Total	3,109,064,278	3,725,425,936	4,123,963,083

Table 5 shows that the K4.1 billion allocated to the Social Assistance Programme has been allocated to three (03) Sub-programmes namely Public Welfare Assistance Scheme, Social Cash Transfer and Care for Older Persons. The Public Welfare Assistance Scheme (PWAS) Sub-programme is aimed at providing basic necessities to the most vulnerable in form of food, clothing, education, access to health care and repatriation of stranded people, among others. An allocation of K3.5 million has been allocated to ensure the efficient and effective operations of activities under this Sub-programme.

The Social Cash Transfer (SCT) Sub-programme has a total allocation of K4.1 billion which is an increment from the 2023 allocation of K3.7 billion. The increment in this allocation will enable Government to increase the number of beneficiaries in 2024 from the current caseload of 1,100,998. Further, the Social Cash Transfer (SCT) Sub-programme has the largest allocation to enable the Ministry cater for the vulnerable and incapacitated households in all 116 districts across the country providing the extremely poor and incapacitated households with cash transfers. This is with the sole purpose of reducing extreme poverty and eradicate the intergenerational transfer of poverty in the country.

Further, the Ministry will continue to support older persons by strengthening capacity at local and national level to coordinate and deliver effective social protection programmes tailored towards our senior citizens. Support is given to persons aged 60 years and older through community or institutional care. Therefore, the Care for Older Persons Sub-programme has been allocated K2.2 million to ensure that quality service is provided to older persons.

HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**Programme: 5451 Social Assistance****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Incapacitated households assisted with in kind support					
01 Number of incapacitated households and individuals assisted with in-kind support	16,000	17,953	16,000	27,257	35,000
02 Number of vulnerable students assessed and recommended for bursaries for tertiary education - Bursaries Scheme	5,000	4,823	5,000	5,784	7,000
03 Number of families receiving welfare and counselling services - Marriage Counselling	110	3,489	200	6,241	8,000
04 Number of stranded persons provided with transit shelter - Matero After Care	100	50	100	112	200
Incapacitated households receiving Social Cash Transfers					
01 Number of incapacitated households receiving Social Cash Transfers	1,021,000	994,000	1,374,500	1,100,998	1,413,237
Old people's homes supported					
01 Number of old people's homes supported	10	10	10	10	10

Executive Authority: Minister of Community Development and Social Services**Controlling Officer:** Permanent Secretary, Ministry of Community Development and Social Services

* Output Produced as at 30th June 2024

The Public Welfare Assistance Scheme (PWAS) will continue to render assistance to vulnerable individuals and households, mainly those that become destitute and vulnerable as a result of distressful situations. Under this programme, as at June 2023, the Ministry was able to support 27,257 incapacitated households with in-kind support, recommend 5,784 vulnerable students for bursaries for tertiary education and further provided transit shelter to 112 stranded persons at Matero After Care. In 2024, the Ministry targets to extend in-kind support to 35,000, recommend 7,000 students for tertiary education bursaries and provide in-transit shelter to 200 stranded persons under the Matero After Care.

As the country continues to experience poverty and vulnerability at household levels, the Social Cash Transfer (SCT) scheme's aim remains to assist the most destitute and incapacitated households in society to meet their basic needs through the provision of cash transfers. In 2024, the Ministry will increase the number of beneficiaries to 1,413,237 from the 2023 target of 1,374,500.

The Ministry supports all the old people's homes in the country. In addition, the Ministry runs Maramba and Chibolya old people's homes and the rest are run by community based and faith-based organizations. In 2024, the Ministry will continue to support all the ten (10) homes for the older persons in the country.

HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**BUDGET PROGRAMMES****Programme 5452 : Social Welfare****Programme Objective(s)**

To uplift the lives of vulnerable people in society including juveniles in conflict with the law, disabled people, children in need of care, survivors of gender based violence and human trafficking.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	4,346,668	8,993,083	8,993,083
01 Salaries	4,346,668	8,993,083	8,993,083
02 Use of Goods and Services	3,648,807	747,069	974,362
02 General Operations	3,648,807	747,069	974,362
03 Transfers	27,715,023	32,963,340	35,852,269
01 Transfers	27,715,023	32,963,340	35,852,269
02 Nakambala Approved School	780,053	1,008,058	1,008,058
04 Katombora Reformatory School	80,000	138,000	138,000
04 Zambia Agency for Persons with Disabilities	16,089,346	18,935,810	19,407,639
05 National Training Centre for the Disabled	150,000	215,000	215,000
06 Zambia National Trust Fund for Persons with Disabilities	1,950,846	2,495,931	2,495,931
07 National Vocational Rehabilitation Centre	4,600,000	5,059,022	5,059,022
08 Zambia National Library and Cultural Centre for the Agency and Persons with Disabilities	1,394,778	1,634,256	1,634,256
11 Mansa Place of Safety	200,000	320,000	350,000
12 Bwacha Place of Safety	35,000	138,500	150,000
13 Matero After Care Centre	450,000	595,000	640,912
14 Sesheke Place of Safety	110,000	221,000	300,000
15 Chipata Place of Safety	120,000	232,000	250,000
16 Chongwe Place of Safety	80,000	188,000	200,000
17 Insakwe Approved School	385,000	523,500	673,451
20 Lundazi Shelter	60,000	140,974	200,000
21 Chinsali Shelter	100,000	168,289	180,000
04 Assets	-	-	10,000,000
01 Non-Financial Assets (Capital Expenditure)	-	-	10,000,000
07 National Vocational Rehabilitation Centre	-	-	10,000,000
05 Liabilities	25,000,000	-	-
02 Settlement of Outstanding Bills - Grants	25,000,000	-	-
07 National Vocational Rehabilitation Centre	25,000,000	-	-
Programme Total	60,710,498	42,703,492	55,819,714

A total of K55.8 million has been allocated to the Social Welfare Programme to ensure that the lives of the vulnerable people in society are uplifted. Out of this amount, K9.0 million has been provided for Personal Emoluments whereas K974,362 has been allocated for the operations under this Programme. A further K35.9 million has been allocated for the various Grant Aided Institutions (GAIs) as Transfers the largest of which is the Zambia Agency for Persons with Disabilities (ZAPD) which has an allocation of K19.4 million. The balance of K10.0 million has been earmarked for rehabilitation of infrastructure for the National Vocational Rehabilitation Centre (NVRC).

HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**Programme 5452 : Social Welfare****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
5452 Social Welfare	60,710,498	42,703,492	55,819,714
1001 Social Welfare Provisions	4,496,668	9,095,521	9,393,084
1002 Disability Affairs	49,584,970	28,480,019	38,981,848
1004 Juvenile Welfare and Probational Services	1,245,053	1,669,558	2,619,509
1005 Child Welfare and Adoption Services	2,460,000	1,254,631	1,254,361
1006 Welfare and counselling services	2,923,807	2,203,763	3,570,912
Programme Total	60,710,498	42,703,492	55,819,714

The Ministry will continue to implement welfare related programmes to contribute towards social economic development with the ultimate goal of improving the wellbeing of individuals, families and communities. This will be undertaken within the Programme's allocation of K55.8 million.

The Programme's budget will be allocated to it's Sub-programmes with the Social Welfare Provisions Sub-programme being allocated K9.4 million. The Disability Affairs Sub-programme has a total of K39.0 million to ensure that affairs for Persons With Disabilities (PWDs) are catered for and ensure inclusion. A further K2.6 million has been allocated to the Juvenile Welfare and Probational Services Sub-programme. The balances of K1.3 million and K3.6 million have been allocated to the Child Welfare and Adoption Services Sub-programme and Welfare and Counselling Sub-programme respectively.

HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**Programme: 5452 Social Welfare****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Welfare services provided					
01 Number of GBV survivors supported	16,000	50	500	70	200
02 Number of human trafficking victims supported	320	50	100	60	100
Persons with disabilities provided with social protection interventions					
01 Number of persons with disabilities provided with educational support	2,900	703	1,000	710	1,000
02 Number of persons with disabilities provided and supported with rehabilitation and physiotherapy programmes/services	20,000	200	1,000	250	300
Policy, regulations and legislative reviews on disabilities conducted					
01 Number of policy, regulations and legislative reviews on disabilities conducted	2	1	1	1	1
Juveniles in contact with the law represented in Courts of Law					
01 Number of juveniles in contact with the law represented in the Courts of Laws	2,500	1,742	2,500	1,800	2,000
02 Number of juveniles in conflict with the law provided with diversion services	600	332	600	350	700
Children reintegrated into families					
01 Number of children reintegrated into families	250	75	300	100	200

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 2024

The role of social welfare in attaining social economic development with the ultimate goal of improving the wellbeing of individuals, families and communities cannot be over-emphasised. Therefore, the Ministry will continue to implement welfare related programmes that include, protection of gender based violence and human trafficking victims, child justice, abandoned, circumstantial, orphaned, abused, neglected and street children. In 2024, the Ministry targets to support 200 GBV Survivors and 100 human trafficking victims. In addition, the Ministry shall enforce observance of pieces of legislation and policies such as: Children's Code Act, Social Workers Association of Zambia Act, Anti Gender Based Violence Act No 1 of 2011 and Anti Human Trafficking Act No 11 of 2008.

The Ministry will also continue to support Persons With Disabilities (PWDs) to ensure equality and inclusion. The 2024 target is to provide educational support to 1000 PWDs, as well as provide rehabilitation and physiotherapy services to 300 PWDs. Further, policy, regulations and legislative reviews will be conducted. The Ministry targets to represent 2000 juveniles in contact with the law in the Court of Law. It will also provide 700 Juveniles with diversion services in conflict with the law. Further, the number of children targeted to be reintegrated back into their families will increase from 100 in 2023 to 200 in 2024.

HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**BUDGET PROGRAMMES****Programme 5453 : Community Development****Programme Objective(s)**

To enhance the lives of the people through the collective efforts and facilitate programmes such as the Food Security Pack , Livelihood and Empowerment Support Schemes, Community Self- Help Initiative and Community Skills Development interventions which will contribute towards reduction of poverty and inequalities.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	5,270,994	10,905,475	10,905,475
01 Salaries	5,270,994	10,905,475	10,905,475
02 Use of Goods and Services	945,552,652	1,037,420,258	1,106,855,784
02 General Operations	945,552,652	1,037,420,258	1,106,855,784
03 Transfers	105,865,206	160,846,460	112,992,135
01 Transfers	105,865,206	160,846,460	112,992,135
07 Munyumbwe Community Skills Development Training Centre	210,895	281,080	281,080
08 Kabwe Community Skills Development Training Centre	300,000	378,713	378,713
09 Solwezi Community Skills Development Training Centre	400,000	488,284	488,284
10 Masaiti Community Skills Development Training Centre	350,000	433,498	433,498
11 Monze Community Skills Development Training Centre	460,000	554,026	554,026
12 Namushakendi Community Skills Development Training Centre	400,000	488,284	488,284
13 Lundazi Community Skills Development Training Centre	200,000	269,142	269,142
14 Katete Community Skills Development Training Centre	350,000	433,498	433,498
15 Mungwi Community Skills Development Training Centre	400,000	488,284	488,284
16 Monze Community Development Training Centre	1,800,000	2,022,276	2,022,276
17 On-Spot Skills Training Centre	-	300,000	300,000
18 Kitwe Community Development Training College	2,200,000	2,460,560	2,460,560
19 Chikumbi Community Skills Development Centre	200,000	269,142	269,142
20 Chirundu Community Skills Development Centre	70,000	126,700	126,700
21 Marrieta Home Craft Centre	60,000	115,743	115,743
22 St. Edmund Home Craft Centre	60,000	115,743	115,743
23 Holy Family Homcraft Centre	60,000	115,743	115,743
24 Ngwenya Community Skills Development Centre	132,000	194,634	194,634
04 Assets	55,200,000	60,556,294	-
01 Non-Financial Assets (Capital Expenditure)	55,200,000	60,556,294	-
05 Liabilities	100,000,000	109,703,931	100,000,000
02 Settlement of Outstanding Bills - Grants	100,000,000	109,703,931	100,000,000
Programme Total	1,211,888,852	1,379,432,418	1,330,753,394

Table 4 shows that out of the K1.3 billion allocation for the Community Development Programme, K10.9 million has been allocated for Personal Emoluments and the largest share of K1.1 billion has been apportioned to the Use of Goods and Services within which the Food Security Pack (FSP) has been catered for. A further K113.0 million has been provided for Transfers to cater for Skills Development Training Centres. The balance of K100.0 million has been allocated for the dismantling of arrears under the FSP programme.

HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**Programme 5453 : Community Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
5453 Community Development	1,211,888,852	1,379,432,418	1,330,753,394
1007 Community Self-Help Initiatives	908,252	1,096,408	1,100,000
1008 Livelihood And Empowerment Support Scheme	97,262,311	150,168,970	102,302,000
1009 Food Security Pack	1,100,000,000	1,206,855,784	1,206,855,784
1010 Community Development Provisions	6,015,394	11,721,121	10,905,475
1011 Community Skills Development	7,702,895	9,590,135	9,590,135
Programme Total	1,211,888,852	1,379,432,418	1,330,753,394

The Community Development Programme total of K1.3 billion will be used to implement five (05) Sub-programmes namely Community Self Help Initiatives, Livelihood and Empowerment Support Scheme, Food Security Pack, Community Development Provisions and the Community Skills Development Sub-programmes. The implementation of the Sub-programmes will contribute towards the reduction of poverty inequalities and vulnerability.

The Community Self-Help Initiatives Sub-programme has an allocation of K1.1 million whereas the Livelihood and Empowerment Support Scheme Sub-programme has been allocated K102.3 million. Under the Livelihood and Empowerment Support Scheme Sub-programme, productivity grants as well as life-saving skills will be provided to support vulnerable households, of which majority of the beneficiaries are women. In-kind support will also be provided to the vulnerable yet viable farmers under the Food Security Pack Sub-programme within a budget provision of K1.2 billion. Out of the K1.2 billion, K100.0 million is meant for dismantling of arrears under FSP.

The balance of K10.9 million and K9.6 million have been allocated to the Community Development Provisions and Community Skills Development Sub-programmes respectively, to continue activities such as functional literacy training.

HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**Programme: 5453 Community Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Community self-help initiatives completed					
01 Number of Chifwema group housing projects completed	12	11	12	12	-
02 Manueli Group Housing Scheme	201	21	-	-	1
03 Muoyo community hall constructed	1	-	1	-	1
04 Unga Community Lodge completed	1	-	1	-	1
Transport for Food Security Pack field officers provided					
01 Number of vehicles for Food Security Pack field officers procured	30	-	10	16	-
02 Number of motorbikes for Food Security Pack field officers procured	120	-	200	120	-
Individual women empowered with collateral free loans and savings support					
01 Number of women trained in community savings group model and provided with loans	12,000	-	-	-	23,000
02 Digitisation of the village bank model	1	-	1	1	-
Women groups empowered with productivity grants and life saving skills under SWL					
01 Number of women groups empowered with productivity grants and life saving skills	20,843	21,786	20,843	26,576	50,000
Beneficiaries empowered with agricultural inputs					
01 Number of beneficiaries receiving Alternative Livelihoods Intervention of the FSP programme	1,000	-	2,000	1,000	2,000
02 Number of Food Security Pack (FSP) beneficiaries (Rain-fed)	290,000	40,000	200,000	200,000	200,000
03 Number of Food Security Pack (FSP) beneficiaries (Wetland)	(0)	(0)	40,000	41,000	42,000
Students trained in community development and social work					
01 Number of students trained in Community Development and Social Work	300	108	300	300	3,000
02 Number of students trained in various TEVETA accredited competence based skills	1,200	817	1,200	701	1,500
03 Number of learners trained under the Functional Literacy Programme	23,270	-	23,270	23,270	26,000

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 2024

HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES

The Ministry has continued to support different communities with infrastructure development under the community self-help initiative. As at June 2023, 12 housing units under the Chifwema group housing project were completed. On the other hand, the Unga community lodge and the Muoyo community hall are to be completed in 2024.

The Supporting Women's Livelihood (SWL) intervention under Girls' Education and Women's Empowerment and Livelihoods (GEWEL) project is a project aimed at fostering access for girls to secondary education and supporting women's empowerment and livelihoods initiatives. In 2024, the project will increase the number of women groups empowered with productivity grants and lifesaving skills from 26,576 in 2023 to 50,000. An addition of 23,000 women will be empowered with loans and trained in community savings group model.

The implementation of the Food Security Pack (FSP) Programme will continue to ensure that the poor and vulnerable but viable farmers are empowered with farming inputs and accompanying services for enhanced food security. During the 2022/2023 farming season, the Ministry distributed rain-fed farming inputs to 200,000 beneficiary households in all the 116 districts, while the wetland component was implemented in 58 Districts where 41,000 beneficiary households were supported. The Alternative Livelihood Intervention was also implemented in 58 Districts and 1,000 beneficiary households were provided with resources to procure small ruminant animals such as goats, chickens, pigs and sheep.

The Ministry will continue supporting the 200,000 beneficiaries under the FSP rain-fed intervention, and increase the number of beneficiaries under the FSP wetland intervention from 41,000 in 2023 to 42,000 in 2024. Further, the Ministry will enhance crop diversification and alternative livelihoods through the pass on scheme. Under the Alternative Livelihood Initiative, the Ministry targets to increase the number of beneficiaries from 1,000 in 2023 to 2,000 in 2024.

In order to ensure capacity building in community development and social welfare, 3,000 students are targeted to be trained in community development and social work. An additional 1,500 students from the Skills Training Centers will also be trained in various TEVETA accredited competence-based skills. The skills range from carpentry, brick laying, home management, agriculture, electronics and metal fabrication, among others. Finally, the Community Self-Help Initiative will continue in order to change the current community development model to one which will foster community based capacity building, community driven development, mind-set change, integration and harmonization to eradicate fragmentation and volunteerism.

HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**BUDGET PROGRAMMES****Programme 5454 : Non-Governmental Regulation and Standards****Programme Objective(s)**

To provide for the registration, coordination and regulation of NGOs in Zambia.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	1,929,624	3,992,315	3,992,315
01 Salaries	1,929,624	3,992,315	3,992,315
02 Use of Goods and Services	1,508,421	1,608,098	2,394,512
02 General Operations	1,508,421	1,608,098	2,394,512
03 Transfers	300,000	300,000	400,000
01 Transfers	300,000	300,000	400,000
Programme Total	3,738,045	5,900,413	6,786,827

The Non-Governmental Regulation and Standards Programme has a total allocation of K6.8 million. Of this allocation, K4.0 million has been allocated for Personal Emoluments, while K2.4 million has been allocated for the Use of Goods and Services. The balance of K400,000 has been provided for Transfers to the Council of NGOs.

Programme 5454 : Non-Governmental Regulation and Standards**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
5454 Non-Governmental Regulation and Standards	3,738,045	5,900,413	6,786,827
1010 NGO Regulation	2,867,076	4,971,890	5,389,727
1011 NGO Standards	639,610	681,877	766,000
1012 NGO Coordination	231,359	246,646	631,100
Programme Total	3,738,045	5,900,413	6,786,827

The Programme budget allocation by Sub-programme shows that the Non-Governmental Regulation and Standards Programme has been allocated K6.8 million which is distributed to its three (03) Sub-programmes for the regulation, standards and coordination of Non-Governmental Organisations (NGOs) in Zambia. Therefore, the NGO Regulation Sub-programme has been allocated K5.4 million, the NGO Standards Sub-programme has an allocation of K766,000 and the balance of K631,100 has been allocated to the NGO Coordination Sub-programme.

HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**Programme: 5454 Non-Governmental Regulation and Standards****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
NGO registration meetings held					
01 Number of NGO Board meetings held	4	4	4	3	4
02 Number of NGOs verified	150	180	150	150	300
NGO Board meeting activities					
01 Number of NGOs inspected	500	390	400	1,000	2,000
Provinces in which standards and guidelines have been disseminated					
01 Number of Provinces in which standards and guidelines have been disseminated	5	4	5	5	5
02 Number of standards and guidelines copies printed	3,000	3,000	2,000	2,500	5,000
03 Number of terrorist financing risk assessment reports updated	1	1	1	1	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 2024

In 2024, the Ministry will continue with the registration of NGOs and creation of a conducive environment for active participation of NGOs in the national development process. In this regard, the completion of the process of repeal and replacement of the NGO Act No. 16 of 2009 and implementation of the new law will be prioritized. The development of an online NGO registration system will also be prioritized in 2024 which will lead to reduced cost of doing business for both NGOs and the Ministry. In addition, the Ministry will develop a monitoring and evaluation framework for NGOs to track and estimate contributions of NGOs towards reduction of poverty and vulnerability.

In 2024, notably, the Ministry will increase the number of NGOs to be verified from 150 in 2023 to 300 in 2024. In addition, the Ministry targets to inspect 2,000 NGOs and hold 4 board meetings in 2024.

HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**BUDGET PROGRAMMES****Programme 5456 : Child Development****Programme Objective(s)**

To promote the coordination of child survival, development and participation.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	2,440,829	5,049,978	5,049,978
01 Salaries	2,440,829	5,049,978	5,049,978
02 Use of Goods and Services	1,714,973	30,301,757	17,274,844
02 General Operations	1,714,973	30,301,757	17,274,844
03 Transfers	844,197	3,177,196	6,950,179
01 Transfers	844,197	3,177,196	6,950,179
04 Mufulira Children's Home	321,399	1,191,618	1,400,000
05 Chikumbi Children's Home	310,999	1,136,812	1,500,000
06 Kimasala Reading and Recreation Centre	211,799	848,766	872,983
Programme Total	4,999,999	38,528,931	29,275,001

The Child Development Programme has been allocated a total of K29.3 million out of which K5.0 million is for Personal Emoluments, K17.3 million for the Use of Goods and Services, and the balance of K7.0 million for Transfers.

Programme 5456 : Child Development**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
5456 Child Development	4,999,999	38,528,931	29,275,001
1016 Child Welfare	1,573,537	28,133,028	24,225,023
1017 Child Development	3,426,462	10,395,903	5,049,978
Programme Total	4,999,999	38,528,931	29,275,001

The Child Development Programme has been allocated a total of K29.3 million. Out of this allocation, K24.2 million has been allocated to the Child Welfare Sub-programme, whereas K5.0 million has been allocated to the Child Development Sub-programme. The resources under this programme will enable the Ministry to continue coordination of child survival, development and participation of children so that they thrive and reach their full potential.

HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**Programme: 5456 Child Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Multisectoral child welfare and child development programmes coordinated					
01 Exit Strategy rolled out	1	-	1	1	1
03 Sector statistics and information management framework developed	-	-	1	-	1
05 Number of families traced	250	347	500	300	700
06 Number of street children rehabilitated and reintegrated	1,000	876	1,500	1,000	1,500
Child sector statistics and information management framework produced					
03 Number of child sector statistics and information management framework produced	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 2024

The Ministry will implement interventions meant to increase awareness through the rollout of the Children's Code Act No.12 of 2022, the National Child Safeguarding and National Participation frameworks to enhance safeguarding and participation of children as well as promote research and the dissemination of the State Party report. The coordination of the child welfare and development programmes through the National Coordinating Committee will foster child participation in national matters affecting the children and ensure the protection of children in a multi sectorial and holistic manner.

As at June 2023, the Ministry was able to trace 300 families of street children, as well as rehabilitate and reintegrate 1,000 street children back into their homes. In 2024, the Ministry targets to trace 700 families and continue to rehabilitate and reintegrate children living on the streets back into their homes and into society. Therefore in 2024, 1500 children living on the streets will be targeted for reintegration back into their homes.

HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**BUDGET PROGRAMMES****Programme 5599 : Management and Support Services****Programme Objective(s)**

To provide effective and efficient administrative and management support services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	27,592,032	70,385,611	18,424,411
01 Salaries	27,592,032	67,879,951	17,502,180
02 Other Emoluments	-	2,505,660	922,231
02 Use of Goods and Services	7,007,714	8,075,530	12,647,455
02 General Operations	7,007,714	8,075,530	12,647,455
04 Assets	-	-	3,810,242
01 Non-Financial Assets (Capital Expenditure)	-	-	3,810,242
05 Liabilities	20,500	267,603	-
01 Outstanding Bills	20,500	267,603	-
Programme Total	34,620,246	78,728,744	34,882,108

The budget summary by economic classification for the Management and Support Services Programme shows that out of the Programme total of K34.9 million, K18.4 million will cater for Personal Emoluments, while K12.6 million will cater for the Use of Goods and Services. The balance of K3.8 million has been allocated for the acquisition of Assets.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
5599 Management and Support Services	34,620,246	78,728,744	34,882,108
012 Executive Office Management	120,000	123,508	837,865
013 Human Resource and Administration	29,966,034	72,829,032	22,397,708
014 Financial Management - Accounting	895,438	804,756	1,739,921
016 Procurement Management	655,051	597,440	1,211,212
017 Planning, Policy Coordination and Information Management	2,229,579	3,634,039	7,081,364
018 Financial Management Auditing	754,144	739,969	1,614,038
Programme Total	34,620,246	78,728,744	34,882,108

To provide effective and efficient administrative services to the institution's mandated functions, the Management and Support Services Programme has been allocated K34.9 million. Of this allocation, the Executive Office Management Sub-programme has been allocated K837,865; the Human Resources and Administration Sub-programme has been provided with K22.4 million; the Financial Management - Accounting Sub-programme has been allocated K1.7 million; the Procurement Management Sub-programme has been allocated K1.2 million; the Planning, Policy Coordination and Information Management Sub-programme has been allocated K7.1 million and the Financial Management - Auditing Sub-programme has an allocation of K1.6 million.

HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES

Programme: 5599 Management and Support Services

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Audit queries reduced					
01 Percentage of audit queries reduced	100	100	100	100	100
Single Registry of Beneficiaries Designed and Developed					
01 Social Registry Designed and Developed	-	-	1	-	1
Business Continuity Plan Implemented					
01 Social Registry Designed and Developed	-	-	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 2024

In 2024, the Ministry will continue to facilitate smooth coordination and delivery of its mandated functions.

Head Total:	5,581,480,127
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HEAD 46 MINISTRY OF HEALTH**1.0 MANDATE**

Provision of equitable access to promotive, preventive, curative, palliative, and rehabilitative quality healthcare services at all levels of service delivery in accordance with the Government Gazette Notice No. 1123 of 2021.

2.0 STRATEGY

The Ministry will focus on strengthening public health, increasing access to quality health care, promoting the participation of non-state actors in health care delivery, strengthening integrated health systems, and enhancing food security and nutrition. In line with Government policy on decentralization, the Ministry will devolve the provision of district health services to local authorities to enhance effective service delivery. This will improve public health and ensure prevention and control of infectious diseases such as malaria, tuberculosis, and HIV and AIDS as well as non-communicable diseases. Further, efforts will be applied to enhancing mental health care, epidemic preparedness and control, as well as health security and surveillance.

Other interventions will be aimed at ensuring the availability of medicines and medical supplies. In addition, the development of climate-resilient health infrastructure as well as the equipping of health facilities will be prioritized. The Ministry will continue to strengthen partnerships with the cooperating partners and the private sector in the provision of health services.

To enhance the nutrition status of Zambians, the Ministry will scale up interventions aimed at reducing malnutrition through the support of appropriate feeding practices for school children and adolescents, support micronutrient fortification and supplementation, and scale-up nutrition programs. The Ministry will further strengthen research in nutrition and food systems to facilitate the formulation of appropriate interventions. The Ministry will also continue to strengthen the integrated health information system in order to improve the efficiency and effectiveness of the health sector.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 02 Human and Social Development***

Development Outcome : 02 Improved Health, Food and Nutrition

Strategy : 01 Strengthen Public health

Strategy : 02 Increase access to quality health care

Strategy : 03 Enhanced food security and nutrition

Strategy : 04 Strengthen Integrated Health Information Systems

Development Outcome : 04 Reduced Poverty, Vulnerability and Inequalities

Strategy : 05 Reduce vulnerability associated with HIV and AIDS

HEAD 46 MINISTRY OF HEALTH

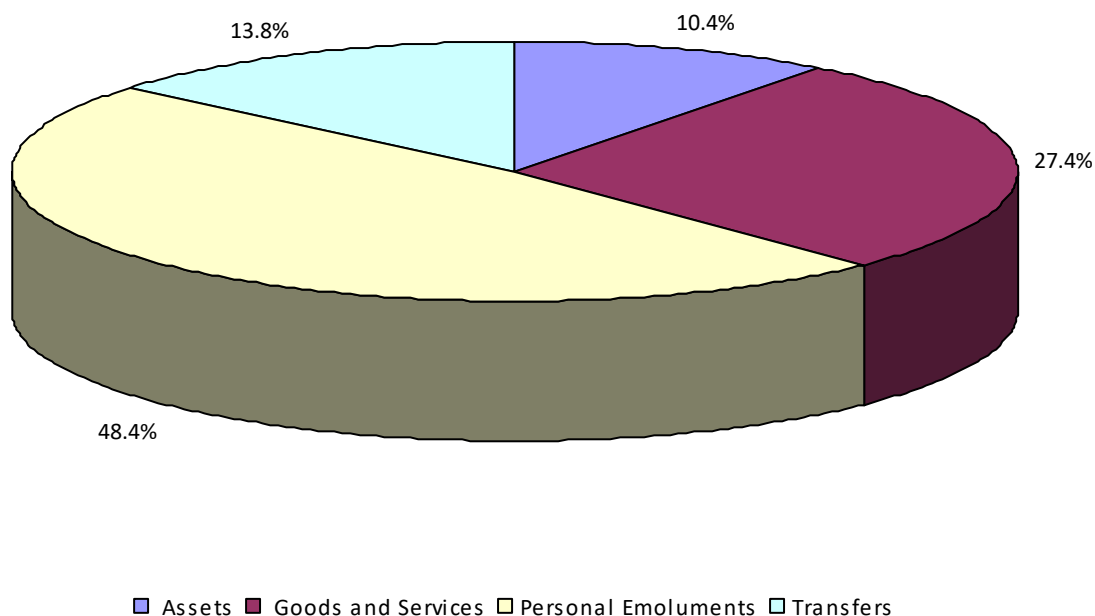
4.0 BUDGET SUMMARY

The Ministry of Health will pursue the strategies and programmes 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 Eighth National Development Plan (8NDP). The 2024 budget for the Ministry is K18.7 billion. The objectives and strategies will be fulfilled through the implementation of five (05) Programmes namely; Primary Health Services; Hospital Services; Central Technical Services; Human Resource Development and Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	5,507,086,563	7,701,024,060	9,060,132,968
22	Goods and Services	3,629,568,996	4,786,501,252	5,131,884,448
26	Transfers	1,665,040,062	1,569,846,251	2,589,983,249
31	Assets	1,614,402,692	2,023,002,011	1,950,259,125
	Head Total	12,416,098,313	16,080,373,574	18,732,259,790

Figure 1: Budget Allocation by Economic Classification



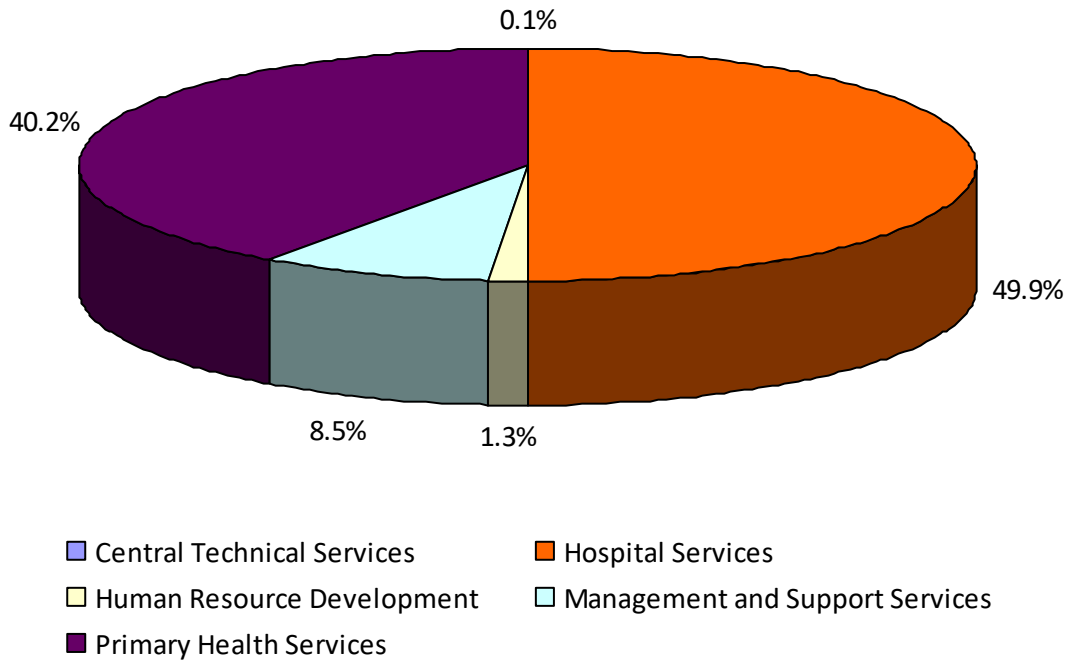
The summary estimates by economic classification shows that a total of K18.7 billion has been allocated to the Ministry. Out of this total, the Personal Emolument component has been allocated a sum of K9.1 billion (48.4 percent) and represents an increment from K7.7 billion in 2023. The increment is mainly driven by the 2023 recruitment of health workers. In addition, K5.1 billion (27.4 percent) has been allocated towards the Use of Goods and Services. Further, Transfers have been allocated K2.6 billion (13.8 percent) while K2.0 billion (10.4 percent) has been allocated for the acquisition of Assets.

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Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
5531	Primary Health Services	4,775,104,214	6,405,310,726	7,526,482,775
5532	Hospital Services	6,606,335,098	8,106,666,136	9,344,925,764
5533	Central Technical Services	10,356,561	13,702,137	16,555,809
5534	Human Resource Development	206,441,652	236,245,389	250,829,628
5599	Management and Support Services	817,860,788	1,318,449,186	1,593,465,814
Head Total		12,416,098,313	16,080,373,574	18,732,259,790

Figure 2: Budget Allocation by Programme



HEAD 46 MINISTRY OF HEALTH

Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
5531 Primary Health Services	4,775,104,214	6,405,310,726	7,526,482,775
001 Primary Health Services - (1)	4,724,847,573	6,330,878,000	7,384,560,622
002 Infrastructure Development - (3)	50,256,641	74,432,726	141,922,153
5532 Hospital Services	6,606,335,098	8,106,666,136	9,344,925,764
001 Primary Hospital Services	1,451,886,594	1,872,744,067	2,432,746,477
002 Secondary Hospital Services	1,063,238,682	1,831,548,245	2,946,954,649
003 Tertiary Hospitals Services	2,256,214,180	2,817,820,034	2,391,102,361
004 Specialized Hospital Services	459,931,043	534,612,476	587,070,804
005 International Referral Services	40,000,000	30,000,000	30,000,000
006 Infrastructure Development - (5)	1,335,064,599	1,019,941,314	957,051,473
5533 Central Technical Services	10,356,561	13,702,137	16,555,809
001 Health Mentorship and Leadership	10,356,561	13,702,137	16,555,809
5534 Human Resource Development	206,441,652	236,245,389	250,829,628
001 University Health Training	33,713,195	48,845,234	28,766,741
002 College Health Training	141,743,250	149,902,815	197,523,458
003 Training Health Schools	4,287,315	4,528,402	4,470,788
004 Infrastructure Development	26,068,085	22,902,377	9,438,834
005 Human Resource Management	629,807	10,066,561	10,629,807
5599 Management and Support Services	817,860,788	1,318,449,186	1,593,465,814
001 Executive Office Management	145,249,853	171,801,138	205,677,875
002 Human Resource Management	2,568,293	2,568,293	5,168,292
003 Financial Management - Accounting	2,893,902	2,893,901	3,093,902
004 Financial Management - Auditing	2,216,695	2,216,695	3,016,695
005 Procurement Management	833,406	833,405	833,407
006 Information, Communication and Technology	3,391,544	3,351,144	3,391,544
007 Planning, Policy Coordination and Information Management	7,213,377	7,276,179	9,751,917
008 Monitoring and Evaluation	11,410,875	11,410,875	6,578,930
009 Infrastructure Supervision	11,208,335	3,230,735	2,000,000
010 Infrastructure Development	16,256,641	5,725,594	5,785,092
015 District Health Offices	477,560,769	429,270,440	533,144,830
025 Provincial Health Offices	135,411,094	676,224,782	813,377,326
028 Health Care Financing	776,916	776,916	776,916
040 Legal Services	869,088	869,089	869,088
Head Total	12,416,098,313	16,080,373,574	18,732,259,790

(1)

Global Fund	Grant	666,472,507
USAID	Grant	333,527,493
IDA	Loan	409,200,000
EU	Grant	150,000,000

(3)

EXIM BANK INDIA	Loan	57,593,327
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(5)

SAUDI FUNDS FOR DEV	Loan	523,261,105
OFID	Loan	23,064,000
BADEA	Loan	55,800,608

HEAD 46 MINISTRY OF HEALTH

The Ministry's 2024 total budget allocation of K18.7 billion will ensure that its five (05) Programmes are implemented successfully for the attainment of Universal Health Coverage (UHC). Therefore, out of this allocation, K7.5 billion (40.2 percent) has been allocated to the Primary Health Services Programme which has two (2) Sub-programmes. The Hospital Services Programme which has (06) Sub-programmes, has been allocated K9.3 billion (49.9 percent) for the provision of quality health services at all levels of hospitals.

In addition, the Central Technical Services Programme has been allocated K16.6 million (0.1 percent) mainly for its Health Mentorship and Leadership Sub-programme, while the Human Resource Development Programme's allocation amounts to K250.8 million (1.3 percent) for its five (05) Sub-programmes. The balance of K1.6 billion (8.5 percent) has been allocated to the Management and Support Services Programme through which the Ministry's core mandate will be supported through fourteen (14) Sub-programmes.

HEAD 46 MINISTRY OF HEALTH**BUDGET PROGRAMMES****Programme 5531 : Primary Health Services****Programme Objective(s)**

To provide primary clinical care, outreach, community health, referral and surveillance services, as well as construction and rehabilitation of primary health facilities.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	1,503,497,361	2,368,519,841	2,681,572,014
01 Salaries	1,463,397,216	2,321,923,270	2,656,462,098
02 Other Emoluments	40,100,145	46,596,571	25,109,916
02 Use of Goods and Services	2,235,538,440	2,676,641,669	2,673,814,057
02 General Operations	2,235,538,440	2,676,641,669	2,673,814,057
151 Reproductive Health Commodities	1,154,992,198	1,743,511,609	1,912,634,126
152 Nutrition Suppliments	11,278,354	13,000,000	15,792,400
153 Malaria Commodities and Chemicals	184,451,888	204,451,888	204,451,888
156 Anti-Retroviral Drugs	-	-	320,000,000
220 Vaccines and Cold Chain Equipment	168,041,000	203,178,172	210,935,643
224 COVID19 Vaccination Fund	704,275,000	500,000,000	-
03 Transfers	966,188,883	785,716,490	1,756,084,551
01 Transfers	966,188,883	785,716,490	1,756,084,551
20 Local Authorities Primary Health Services	-	-	152,810,711
30 Mental Health Council	-	1,500,000	2,000,000
154 Zambia Medicines and Medical Supplies Agency	40,910,396	42,644,825	42,644,825
201 USAID (G2G) Support to Copperbelt Province	17,580,000	-	-
202 USAID (G2G) Support to Central Province	4,624,240	-	-
203 USAID (G2G) Support to Luapula Province	5,085,542	-	-
204 USAID (G2G) Support to Northern Province	5,364,169	-	-
206 National Malaria Elimination Centre	9,457,840	9,457,840	9,457,840
207 Lusaka Province HIV/AIDS Response Support - PEPFAR CDC	39,356,417	39,356,417	57,342,500
208 Western Province HIV/AIDS Response Support - PEPFAR CDC	32,000,000	32,000,000	46,159,993
209 HIV/AIDS Response -PEPFAR - CDC	38,654,209	13,012,253	83,805,000
211 National HIVAIDS/TB/Malaria - Global Fund	99,024,272	86,230,113	666,472,507
212 Eastern Province HIV/AIDS Response Support - PEPFAR CDC	36,872,397	36,872,397	76,120,000
213 Southern Province HIV/AIDS Response Support - PEPFAR CDC	40,765,237	40,765,237	70,100,000
221 National Food and Nutrition Commission	13,012,253	13,012,253	13,012,253
222 National Food and Drug Laboratory	2,838,836	2,838,836	2,838,836
223 National HIV/AIDS/STI/TB Council	16,005,320	16,005,320	16,005,320
225 SIDA (G2G) Support to the implementation of Peace Health	38,691,711	45,000,000	-
227 Zambia National Public Health Institute/Africa CDC	13,252,524	13,252,524	13,252,524
04 Assets	69,879,530	574,432,726	415,012,153
01 Non-Financial Assets (Capital Expenditure)	69,879,530	574,432,726	415,012,153
02 Prefabricated Health Posts	34,000,000	-	57,593,327
157 Medical Equipment	19,622,889	500,000,000	273,090,000

HEAD 46 MINISTRY OF HEALTH

Programme Total	4,775,104,214	6,405,310,726	7,526,482,775
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The summary estimates by economic classification shows that a total of K7.5 billion has been allocated to the Primary Health Services Programme. The Programme is aimed at strengthening primary health care interventions that focus on prevention, promotive, and curative services. Out of this total, K2.7 billion is meant for Personal Emoluments. In addition, an allocation of K2.7 billion has been earmarked for the Use of Goods and Services under which the procurement of drugs and medical supplies will be achieved. Further, Transfers to health centers, health posts, and other Grant Aided Institutions (GAIs) under the Ministry has a total allocation of K1.8 billion. Under this allocation is the Transfer towards Local Authorities Primary Health Services.

Assets have been allocated K415.0 million for the construction and rehabilitation of infrastructure, as well as the acquisition and servicing of medical equipment in health facilities.

Programme 5531 : Primary Health Services**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
5531 Primary Health Services	4,775,104,214	6,405,310,726	7,526,482,775
001 Primary Health Services	4,724,847,573	6,330,878,000	7,384,560,622
002 Infrastructure Development	50,256,641	74,432,726	141,922,153
Programme Total	4,775,104,214	6,405,310,726	7,526,482,775

The Programme's total amount of K7.5 billion has been split among two (2) Sub-programmes namely Primary Health Services and Infrastructure Development. The Primary Health Services Sub-programme has been allocated K7.4 billion to support the basic management of uncomplicated medical conditions including maternal and child health services at health centres, health posts, and in the communities. The Sub-programme is aimed at strengthening primary health care interventions that focus on prevention, promotive and curative services. In addition, the Sub-programme facilitates the provision of emergency ambulance services, as well as the procurement of vaccines, vaccination commodities, essential drugs, laboratory commodities, medical supplies and equipment in the health facilities.

The Infrastructure Development Sub-programme with the allocation of K141.9 million will facilitate the construction of new and the completion of existing infrastructure projects.

HEAD 46 MINISTRY OF HEALTH**Programme: 5531 Primary Health Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Deliveries by skilled personnel conducted					
01 Percentage of deliveries conducted by skilled personnel	80	75	80	95	80
Health centres with at least one qualified health worker					
01 Percentage of health centres with at least one qualified health worker	100	100	100	100	100
Malaria incidence (per 1,000 population)					
01 Malaria confirmed and clinically diagnosed cases as a proportion of total population	346	325	275	263	248
HIV positive clients put on ART					
01 Number of HIV Positive clients put on ART Treatment	1,271,011	1,232,059	1,300,000	1,264,820	1,320,000
Mini Hospitals constructed					
01 Number of Mini Hospitals constructed	-	-	16	12	4
Health Posts completed					
01 Number of Health Posts completed	40	100	83	-	83

Executive Authority: Minister of Health**Controlling Officer:** Permanent Secretary (Administration) Ministry of Health

* Output Produced as at 30th June 2024

Attaining a reduction in the maternal deaths is one of the priorities for the Ministry. Some of the measures through which this can be attained is by increasing on the number of maternity facilities, as well as having all deliveries being conducted by skilled personnel. In 2022, deliveries conducted by skilled personnel stood at 75 percent against the target of 80 percent. The target of 80 percent set for 2023 is already achieved as shown by the mid-year performance of 95 percent. The achievement is attributed to a number of measures instituted to improve pregnant women's attendance which included the provision of Information Education and Communication (IEC) to communities. The target of 80 percent has been maintained for 2024 for deliveries conducted by skilled personnel.

In line with the Government's aspiration of attaining Universal Health Coverage (UHC) by ensuring that health services are provided as close to the family as possible, the Ministry has devolved district health services to Local Authorities and ensured that all health facilities in the country have at least one qualified personnel. This target was met in 2022 due to the net recruitment of over 11,000 health workers. In 2024, the Ministry intends to maintain the target of at least one qualified personnel at each health facility.

The burden of Malaria continues to be a public health concern in the health sector. Zambia has a goal of halting local malaria transmission and the country has experienced a decrease in the incidence of malaria cases from 325/1000 in 2022 to 263/1000 as at June 2023. In 2024, the Ministry has set a target of 248/1000 population.

As of June 2023, a total of 1,264,820 people living with HIV were on ART against a target of 1,300,000. The Ministry is on course to meet the set target due to heightened Test and Treat and Index Testing. Therefore the Ministry has set a target of 1,320,000 people living with HIV to be put on ART in 2024.

The Ministry will continue ensuring that access to health facilities is increased through infrastructure development. Therefore the Ministry has continued to rehabilitate, upgrade and construct health facilities countrywide. In 2024, the target is to complete 83 health posts and 4 mini hospitals.

HEAD 46 MINISTRY OF HEALTH**BUDGET PROGRAMMES****Programme 5532 : Hospital Services****Programme Objective(s)**

To provide safe, affordable, accessible, and timely hospital services to the communities

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	3,315,059,305	4,130,189,991	4,854,278,724
01 Salaries	3,233,630,976	4,035,569,863	4,768,905,010
02 Other Emoluments	81,428,329	94,620,128	85,373,714
02 Use of Goods and Services	1,316,081,741	2,020,203,510	2,368,278,737
02 General Operations	1,316,081,741	2,020,203,510	2,368,278,737
11 Essential Drugs and Medical Supplies	1,093,099,384	1,779,358,328	1,183,391,421
120 Blood Transfusion Commodities	62,482,357	100,845,182	112,536,727
221 Laboratory Reagents and Commodities	-	-	432,744,671
222 Cancer Drugs	-	-	81,637,058
224 Medical and Surgical Supplies	-	-	150,136,370
226 Specialized Medical Commodities	-	-	326,832,490
03 Transfers	473,334,897	536,331,321	603,345,257
01 Transfers	473,334,897	536,331,321	603,345,257
21 District Hospitals (Level One Hospitals)	-	-	168,458,929
200 Support to Hospices	1,038,616	1,038,616	1,038,616
213 Churches Health Association of Zambia	15,509,536	15,509,536	15,509,536
215 Chest Diseases Laboratory	2,185,672	2,185,672	2,185,672
216 Zambia Blood Transfusion Services	9,323,729	9,323,729	9,323,729
217 Tropical Diseases Research Centre	29,300,080	29,300,080	29,300,080
218 Beit Cure Hospital	1,545,624	1,545,624	1,545,624
219 National Cancer Registry	1,168,315	1,168,315	1,168,315
221 Zambia Flying Doctors Services	30,707,989	30,707,989	30,707,989
04 Assets	1,501,859,155	1,419,941,314	1,519,023,046
01 Non-Financial Assets (Capital Expenditure)	1,501,859,155	1,419,941,314	1,519,023,046
03 Modernization of UTH Lusaka Project - Saudi Fund	64,611,829	9,780,814	69,694,697
04 Construction of Districts and Mini Hospitals - UKEF	562,823,599	602,359,205	-
05 Cancer Treatment Centers Projects	439,211,500	82,712,000	78,864,608
06 Provision of Decent Medical Care	154,621,183	199,126,220	453,566,408
225 Medical Equipment	166,794,556	400,000,000	522,271,573
Programme Total	6,606,335,098	8,106,666,136	9,344,925,764

HEAD 46 MINISTRY OF HEALTH

The summary estimates by economic classification shows that the Hospital Services Programme has been allocated K9.3 billion. The allocation will facilitate the procurement of essential drugs and medical supplies, as well as medical equipment for health facilities. The Programme's allocation includes K4.9 billion for Personal Emoluments out of which K85.4 million will go towards payment of other emoluments to health workers. The Use of Goods and Services has been allocated a total of K2.4 billion which will go towards the procurement of drugs and medical supplies.

Further, a total of K603.3 million has been allocated as Transfers to hospitals and other Grant Aided Institutions such as the Zambia Blood Transfusion Services and Tropical Disease Research Center. The Transfers to hospitals include the allocation of K168.5 million for District Hospitals (Level One Hospitals) which are being devolved to Local Authorities. The balance of K1.5 billion has been allocated to Assets for the construction and rehabilitation of hospitals, as well as the acquisition of medical equipment.

Programme 5532 : Hospital Services**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
5532 Hospital Services	6,606,335,098	8,106,666,136	9,344,925,764
001 Primary Hospital Services	1,451,886,594	1,872,744,067	2,432,746,477
002 Secondary Hospital Services	1,063,238,682	1,831,548,245	2,946,954,649
003 Tertiary Hospitals Services	2,256,214,180	2,817,820,034	2,391,102,361
004 Specialized Hospital Services	459,931,043	534,612,476	587,070,804
005 International Referral Services	40,000,000	30,000,000	30,000,000
006 Infrastructure Development	1,335,064,599	1,019,941,314	957,051,473
Programme Total	6,606,335,098	8,106,666,136	9,344,925,764

In 2024, the Hospital Services Programme has been allocated K9.3 billion. Within this allocation, the Primary Hospital Services Sub-programme has been allocated K2.4 billion, the Secondary Hospital Services Sub-program has K 2.9 billion, the Tertiary Hospital Services Sub-programme has a provision of K2.4 billion and Specialized Hospital Services Sub-programme has K587.1 million. Furthermore, the International Referral Services and Infrastructure Development Sub-programmes have been allocated K30.0 million and K957.1 million respectively.

The Hospital Services Programme focuses on the provision of curative, rehabilitative, and palliative care. Hospital services are provided in a continuum from the first to fourth level with an increasing level of specialization of services. These allocations will support the operations of hospitals, procurement of essential medicines and medical supplies, facilitation of specialized treatment, and procurement of medical equipment. The allocations will also facilitate the completion and rehabilitation of hospitals.

HEAD 46 MINISTRY OF HEALTH**Programme: 5532 Hospital Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Malaria Mortality (per 100,000 population)					
01 Malaria mortality	9	7	4	2	6
Inpatients deaths within 48hrs					
01 Reduction of inpatient deaths within 48hrs/1000	7	-	-	-	-
Availability of tracer health products					
01 Percentage of hospitals with no stockout of tracer products	80	68	80	76	85
Specialised hospitals completed					
01 Number of specialised hospitals completed	(0)	(0)	1	-	1
Radiotherapy centres completed					
01 Number of radiotherapy centres completed	(0)	(0)	3	-	2
Laboratories completed					
01 Number of laboratories completed	(0)	(0)	1	1	(0)
Regional hospitals completed					
01 Number of regional hospitals completed	(0)	(0)	1	-	1

Executive Authority: Minister of Health**Controlling Officer:** Permanent Secretary (Administration) Ministry of Health

* Output Produced as at 30th June 2024

The Hospital Services Programme focuses on providing curative, rehabilitative, and palliative care from first level to specialized hospital services. Hospitals are the first point of referral for patients with complicated conditions and emergencies.

As at end of June 2023, the malaria mortality stood at 1.8/100,000 against the target of 4/100,000. In 2024 the Ministry has set a target of 5.8/100,000. In addition, Drugs and Medical Supplies play a critical role in the provision of curative and preventive services. To ensure a resilient health system and support towards attainment of Universal Health Coverage, there is a need for constant availability of essential medicines and medical supplies to all, especially the poor and vulnerable. As of June 2023, the percentage of hospitals with no stockouts of tracer products stood at 76% against a target of 80%. In 2024, the Ministry has set a target of 85%.

Infrastructure development is an important component of a well-functioning healthcare system. As of June 2023, the Ministry completed the construction of the laboratory for Zambia Medicines Regulatory Authority (ZAMRA). Good progress has been made in the construction of the King Salman Bin Abdulaziz specialized hospital which is at 60 percent completion and is projected to be completed in 2024. The Ndola and Livingstone radiotherapy centres were not completed in 2023 but are targeted to be completed in 2024. For regional hospitals, the Bangweulu regional hospital in Luapula province will be completed in 2024.

HEAD 46 MINISTRY OF HEALTH**BUDGET PROGRAMMES****Programme 5533 : Central Technical Services****Programme Objective(s)**

To strengthen the capacity of health workers in emerging health issues and policy amendments.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
02 Use of Goods and Services	10,017,280	13,702,137	16,555,809
02 General Operations	10,017,280	13,702,137	16,555,809
04 Assets	339,281	-	-
01 Non-Financial Assets (Capital Expenditure)	339,281	-	-
Programme Total	10,356,561	13,702,137	16,555,809

The Central Technical Services Programme has been allocated K16.6 million for the Use of Goods and Services representing an increment from the 2023 allocation of K13.7 million. The programme provides technical backstopping to strengthen the capacity of health workers at handling emerging health issues. This also includes providing policy guidelines, protocols, and standards to facilitate the provision of quality health services.

Programme 5533 : Central Technical Services**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
5533 Central Technical Services	10,356,561	13,702,137	16,555,809
001 Health Mentorship and Leadership	10,356,561	13,702,137	16,555,809
Programme Total	10,356,561	13,702,137	16,555,809

The Central Technical Services Programme is also meant to facilitate the provision of mentorship and technical support to health workers to improve the quality of health care services. The Sub-programme of Health Mentorship and Leadership has been allocated K16.6 million.

HEAD 46 MINISTRY OF HEALTH**Programme: 5533 Central Technical Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Facilities mentored in Reproductive, Maternal, Newborn, Child, Adolescent Health and Nutrition increased					
01 Percentage of Facilities mentored in Reproductive, Maternal, Newborn, Child, Adolescent Health and Nutrition increased	20	35	30	20	80
Hospitals trained in health care waste management increased					
02 Number of Health Facilities trained in health care waste management increased	-	-	80	59	70
Guidelines developed					
01 Number of health guidelines developed	2	2	2	2	2

Executive Authority: Minister of Health

Controlling Officer: Permanent Secretary (Administration) Ministry of Health

* Output Produced as at 30th June 2024

The Ministry will continue to provide mentorship programmes in Reproductive, Maternal, Newborn, Child, and Adolescent Health and Nutrition in the health facilities. During the period 2022 to 2023, interventions implemented included the development of the Postnatal Home Visits Guidelines to improve the quality of postnatal care services, scaling up of Safe Motherhood Action Groups to create demand for safe motherhood services, and training of healthcare providers in Emergency Obstetric and New-born Care. As of June 2023, about 20 percent of health facilities were mentored against a target of 30 percent. In 2024 the Ministry intends to provide mentorship to 80 percent of health facilities in Reproductive, Maternal, Newborn, Child, and Adolescent Health and Nutrition.

Further, a total of 59 health facilities against a set target of 80 health facilities were trained in health care waste management in 2023. The Ministry is on course to achieve the target. In 2024, the Ministry will train 70 health facilities in health care waste management. Further, the Ministry has continued to develop and review various guidelines, standards, and protocols to ensure quality in the provision of services at all levels of care. In this regard, two guidelines were developed in 2023 and the Ministry has set a target of developing two guidelines in 2024.

HEAD 46 MINISTRY OF HEALTH**BUDGET PROGRAMMES****Programme 5534 : Human Resource Development****Programme Objective(s)**

To train pre-service and in-service health workers in order to provide quality health services.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	76,752,995	80,679,766	127,327,547
01 Salaries	71,940,979	75,088,179	122,305,562
02 Other Emoluments	4,812,016	5,591,587	5,021,985
02 Use of Goods and Services	1,100,000	11,100,000	10,000,000
02 General Operations	1,100,000	11,100,000	10,000,000
03 Transfers	102,520,572	121,563,246	104,063,247
01 Transfers	102,520,572	121,563,246	104,063,247
02 Mwachisompola Health Demonstration Zone	629,807	629,807	629,807
04 Assets	26,068,085	22,902,377	9,438,834
01 Non-Financial Assets (Capital Expenditure)	26,068,085	22,902,377	9,438,834
Programme Total	206,441,652	236,245,389	250,829,628

Table 4 above shows that the Human Resource Development Programme has been allocated K250.8 million. This allocation includes a provision for Personal Emoluments amounting to K127.3 million. The Use of Goods and Services has been allocated a total of K10.0 million which will go towards the support of operations. In addition, a total of K104.1 million has been allocated to Transfers and the balance of K9.4 million has been allocated for the acquisition of Assets.

Programme 5534 : Human Resource Development**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
5534 Human Resource Development	206,441,652	236,245,389	250,829,628
001 University Health Training	33,713,195	48,845,234	28,766,741
002 College Health Training	141,743,250	149,902,815	197,523,458
003 Training Health Schools	4,287,315	4,528,402	4,470,788
004 Infrastructure Development	26,068,085	22,902,377	9,438,834
005 Human Resource Management	629,807	10,066,561	10,629,807
Programme Total	206,441,652	236,245,389	250,829,628

The Human Resource Development Programme has been allocated a total of K250.8 million. This allocation is partly meant to facilitate the operations of training institutions and focuses on both pre-service and in-service training for specialized medical personnel for all levels of health care. Of the total allocation to the Human Resource Development Programme, K28.8 million has been allocated to the University Health Training Sub-programme, K197.5 million has been allocated to the College Health Training Sub-programme, K4.5 million has been allocated to the Training Health Schools Sub-programme, and K9.4 million has been allocated to the Infrastructure Development Sub-programme. The balance of K10.6 million has been allocated to the Human Resource Management Sub-programme.

HEAD 46 MINISTRY OF HEALTH**Programme: 5534 Human Resource Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Medical officers enrolled in Special Training Programmes (STP) increased					
01 Number of Medical officers enrolled in special training programmes (STP)	26	56	26	26	-
Health workers enrolled in specialised programmes increased					
01 number of health workers enrolled in specialised programmes	-	-	-	-	50

Executive Authority: Minister of Health**Controlling Officer:** Permanent Secretary (Administration) Ministry of Health

* Output Produced as at 30th June 2024

Ensuring the availability of well trained, competent, and equitably distributed health workforce is key in the attainment of Universal Health Coverage. In 2023, a total of 26 medical officers (in-service) were enrolled in Specialty Training Programme against a target of 26. In 2024, the Ministry has set a target of enrolling 50 health workers in specialized programmes.

HEAD 46 MINISTRY OF HEALTH**BUDGET PROGRAMMES****Programme 5599 : Management and Support Services****Programme Objective(s)**

To provide effective and efficient administrative and management support services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	611,776,902	1,121,634,462	1,396,954,683
01 Salaries	577,716,815	1,082,056,470	1,345,060,856
02 Other Emoluments	34,060,087	39,577,992	51,893,827
02 Use of Goods and Services	66,831,535	64,853,936	63,235,845
02 General Operations	66,831,535	64,853,936	63,235,845
204 Contribution to International and Regional Health Organisations (WHO,ECSA, Global Fund, African Public Health Emergency Fund)	8,304,186	6,304,186	5,804,186
03 Transfers	122,995,710	126,235,194	126,490,194
01 Transfers	122,995,710	126,235,194	126,490,194
97 Local Authorities District Health Offices	-	-	58,804,817
200 Global Health	2,426,339	2,426,339	2,426,339
202 Zambia Red Cross Society	1,437,780	1,437,780	1,437,780
203 Vehicle Service Centres	7,078,323	7,078,323	7,078,323
205 National Research Authority	10,779,911	10,779,911	10,779,911
04 Assets	16,256,641	5,725,594	6,785,092
01 Non-Financial Assets (Capital Expenditure)	16,256,641	5,725,594	6,785,092
Programme Total	817,860,788	1,318,449,186	1,593,465,814

The summary estimates by economic classification shows that K1.6 billion has been allocated to the Management and Support Services Programme. Out of this amount, K1.4 billion has been allocated to Personal Emoluments indicating an increment from the 2023 allocation. The increment in this allocation is as a result of the 2023 net recruitment. In addition, the Use of Goods and Services has been allocated K63.5 million which will go towards support of operations. Further, a total of K126.5 million has been allocated to Transfers. Of the allocation to Transfers, K58.8 million is earmarked for Local Authorities District Health Offices, a function that will be devolved to Local Authorities in 2023. The balance of K6.8 million has been allocated for the acquisition of Assets.

HEAD 46 MINISTRY OF HEALTH**Programme 5599 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
5599 Management and Support Services	817,860,788	1,318,449,186	1,593,465,814
001 Executive Office Management	145,249,853	171,801,138	205,677,875
002 Human Resource Management	2,568,293	2,568,293	5,168,292
003 Financial Management - Accounting	2,893,902	2,893,901	3,093,902
004 Financial Management - Auditing	2,216,695	2,216,695	3,016,695
005 Procurement Management	833,406	833,405	833,407
006 Information, Communication and Technology	3,391,544	3,351,144	3,391,544
007 Planning, Policy Coordination and Information Management	7,213,377	7,276,179	9,751,917
008 Monitoring and Evaluation	11,410,875	11,410,875	6,578,930
009 Infrastructure Supervision	11,208,335	3,230,735	2,000,000
010 Infrastructure Development	16,256,641	5,725,594	5,785,092
015 District Health Offices	477,560,769	429,270,440	533,144,830
025 Provincial Health Offices	135,411,094	676,224,782	813,377,326
028 Health Care Financing	776,916	776,916	776,916
040 Legal Services	869,088	869,089	869,088
Programme Total	817,860,788	1,318,449,186	1,593,465,814

To provide effective and efficient services to the Ministry, the Management and Support Services has been allocated K1.6 billion. Of this allocation, the Executive Office Management Sub-programme has been allocated K205.7 million to provide support to operations of the executive offices. In addition, the Sub-programme will cater for subscriptions to International and Regional Health Organizations (World Health Organization (WHO), Eastern Central and Southern Africa (ECSA), Global Fund, operations of health counsellors serving in foreign missions and operational grants for Vehicle Service Centres, Red Cross and Health Research Authority. Other notable allocations under this Programme include K813.4 million and K533.1 million which have been allocated to the Provincial Health Office and District Health Office Sub-programmes respectively. These allocations will be used to cater for the payment of salaries, other emoluments, and operations of the offices.

HEAD 46 MINISTRY OF HEALTH**Programme: 5599 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Polices reviewed					
01 Number of policies reviewed	2	2	2	1	2
Financial Reports produced quarterly					
01 Number of Financial Reports produced quarterly	-	-	4	2	4
Audit Reports produced quarterly					
01 Number of Audit Reports produced quarterly	-	-	4	2	4

Executive Authority: Minister of Health**Controlling Officer:** Permanent Secretary (Administration) Ministry of Health

* Output Produced as at 30th June 2024

The programme aims to strengthen the human resource management, health legislative, and regulatory framework in order to improve efficiency and effectiveness in the utilization of existing staff and improve service delivery. Policies are key to the provision of health services as they provide direction in the implementation of health services.

As of June 2023, the Ministry managed to produce quarterly Financial and Audit reports. In addition, the Ministry commenced the engagement of key stakeholders to review legislative policy documents. In 2024 the Ministry has set a target to review two policy documents and further produce quarterly Financial and Audit reports each.

Head Total:**18,732,259,790**

HEAD 51 MINISTRY OF TRANSPORT AND LOGISTICS

1.0 MANDATE

Formulate and implement Governments' air, road and water transport policies as well as regulate the transport and logistics sector to enhance the sectors' contribution to sustained socio-economic growth and development for the benefit of the people of Zambia as provided for in the Government Gazette Notice No. 1123 of 2021.

2.0 STRATEGY

The Ministry will contribute to the attainment of improved transport and logistics through the provision of road transport safety services, management and operation of aviation, maritime and railway infrastructure, Government office equipment repair and maintenance, Government fleet management, pontoon and mechanical services as well as printing services.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 01 Economic Transformation and Job Creation***

Development Outcome : 01 An Industrialised and Diversified Economy

Strategy : 05 Improve transport and logistics

Development Outcome : 02 Enhanced Citizenry Participation in the Economy

Strategy : 01 Promote local and diaspora participation in the economy

HEAD 51 MINISTRY OF TRANSPORT AND LOGISTICS

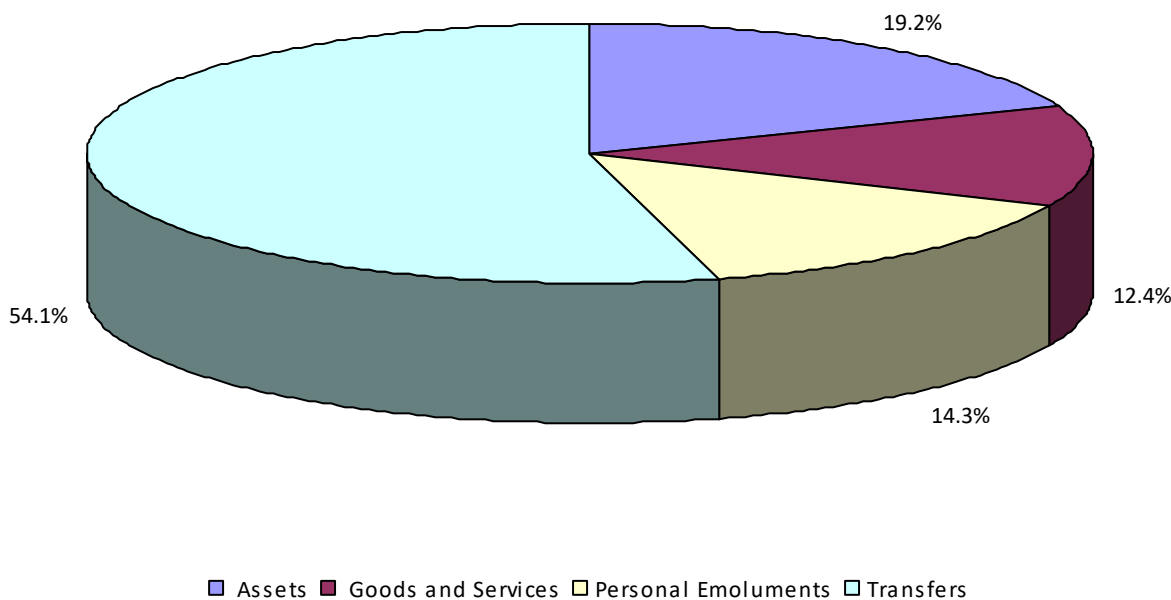
4.0 BUDGET SUMMARY

The Ministry of Transport and Logistics will embark on pursuing the key result areas as set out in the Eighth National Development Plan (8NDP). The total estimates of expenditure for the Ministry in 2024 is K504.8 million. The ministerial mandate and strategic objectives will be fulfilled through the implementation of five (05) programmes namely: Air, Road, Railway and Maritime Transport Development, Government Asset Management, Government Printing Services, Pontoon Services as well as Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	40,102,842	68,287,941	72,190,012
22	Goods and Services	37,085,603	38,889,856	62,617,552
26	Transfers	252,810,375	268,314,316	273,257,179
31	Assets	132,786,964	144,275,962	96,692,315
	Head Total	462,785,784	519,768,075	504,757,058

Figure 1: Budget Allocation by Economic Classification



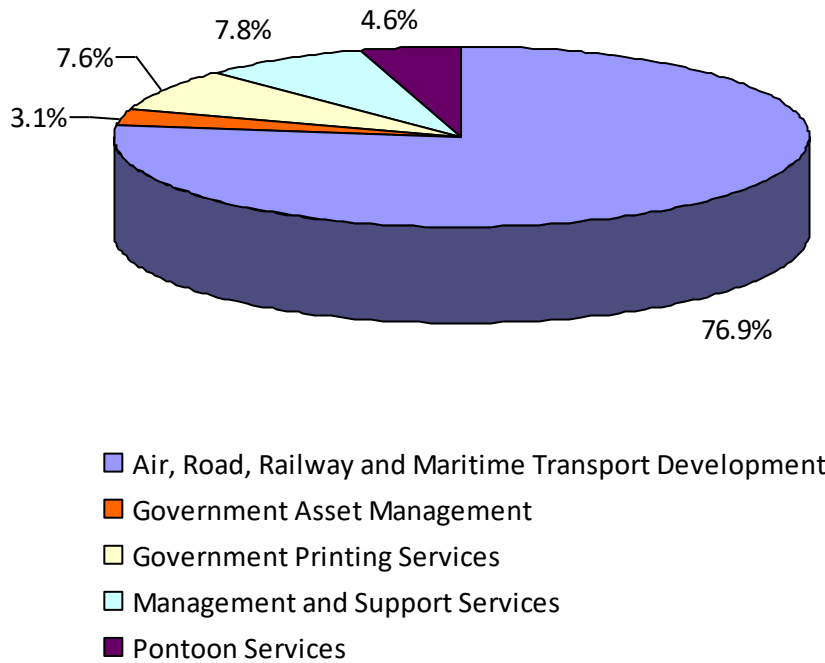
The summary budget estimates by economic classification reveals that K72.2 million (14.3 percent) of the total budget has been allocated towards Personal Emoluments to facilitate the payment of salaries, K62.6 million (12.4 percent) for the Use of Goods and Services and K273.3 million (54.1 percent) for Transfers to support the operations of Grant Aided Institutions and the functions that have devolved to Local Authorities. Lastly, K96.7 million (19.2 percent) has been earmarked for the acquisition of Assets.

HEAD 51 MINISTRY OF TRANSPORT AND LOGISTICS

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
2115	Air, Road, Railway and Maritime Transport Development	390,311,661	409,535,086	388,172,671
2123	Government Asset Management	14,063,619	15,414,967	15,673,731
2125	Government Printing Services	14,548,142	29,580,861	38,211,162
2126	Pontoon Services	13,746,652	24,100,374	23,172,288
2199	Management and Support Services	30,115,710	41,136,787	39,527,206
Head Total		462,785,784	519,768,075	504,757,058

Figure 2: Budget Allocation by Programme



HEAD 51 MINISTRY OF TRANSPORT AND LOGISTICS**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
2115 Air, Road, Railway and Maritime Transport Development	390,311,661	409,535,086	388,172,671
5001 Water Transport Services	4,422,679	24,361,502	47,977,618
5002 Road and Rail Transport Services	152,033,268	225,375,131	234,420,309
5003 Air Transport Services	233,855,714	159,798,453	105,774,744
2123 Government Asset Management	14,063,619	15,414,967	15,673,731
3004 Government Equipment Management	9,026,178	9,787,338	9,936,302
6413 Government Fleet Management	5,037,441	5,627,629	5,737,429
2125 Government Printing Services	14,548,142	29,580,861	38,211,162
5001 Printing and Publication	12,765,142	2,001,020	3,311,300
5002 Printing Infrastructure and Equipment Management	1,783,000	27,579,841	34,899,862
2126 Pontoon Services	13,746,652	24,100,374	23,172,288
6001 Pontoon Services	13,746,652	24,100,374	23,172,288
2199 Management and Support Services	30,115,710	41,136,787	39,527,206
9001 Executive Office Management	2,070,519	1,507,332	2,483,327
9002 Human Resources Management and Administration	12,866,913	23,229,108	21,002,818
9003 Financial Management - Accounting	5,624,039	6,069,849	6,224,068
9004 Financial Management - Auditing	1,650,758	1,665,397	1,406,273
9005 Procurement Management	2,256,492	2,763,932	2,827,950
9006 Planning Policy and Coordination	5,646,989	5,901,169	5,582,770
Head Total	462,785,784	519,768,075	504,757,058

The Air, Road, Railway and Maritime Transport Development Programme has been allocated K388.2 million (76.9 percent) and has three (03) Sub-programmes. Further, the Government Asset Management Programme has been allocated K15.7 million (3.1 percent) and has two (02) Sub-programmes while the Government Printing Services Programme has been allocated 38.2 million (7.6 percent) and has two (02) Sub-programmes. Pontoon Services Programme has been allocated K23.2 million (4.6 percent) and the Management and Support Services Programme has been allocated K39.5 million (7.8 percent) and has six (06) Sub-programmes.

HEAD 51 MINISTRY OF TRANSPORT AND LOGISTICS**BUDGET PROGRAMMES****Programme 2115 : Air, Road, Railway and Maritime Transport Development****Programme Objective(s)**

To facilitate efficient and effective transport and logistics systems in order to transform Zambia into a regional transport hub.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	3,727,677	7,034,809	6,627,795
01 Salaries	3,727,677	7,034,809	6,627,795
02 Use of Goods and Services	3,728,642	7,761,744	33,105,336
02 General Operations	3,728,642	7,761,744	33,105,336
03 Transfers	252,810,375	268,314,316	271,207,225
01 Transfers	252,810,375	268,294,316	271,207,225
02 Aviation and Water Transport Development	575,000	-	-
02 Bangweulu Water Transport Board	903,000	903,000	-
02 Road Transport and Safety Agency	130,196,066	143,215,672	143,215,672
03 Civil Aviations Authority (CAA)	82,144,500	84,608,835	84,608,835
03 Mweru Water Transport Board	903,000	903,000	-
04 Logistics and Transport Institute	600,000	600,000	1,503,000
04 Mulamba Harbour	289,800	289,800	-
04 Zambia Air Services Training Institute (ZASTI)	6,413,000	6,988,000	6,988,000
05 Local Authority Harbours services	-	-	1,029,800
05 Tanzania Zambia Railway Authority	17,250,000	17,250,000	17,250,000
05 Zambia Airports Corporation Limited (ZACL)	11,936,009	11,936,009	11,936,009
06 Local Authority Dredgeing services	-	-	2,172,909
07 Mulobezi Railway	1,000,000	1,000,000	1,000,000
20 Aircraft Accident and Incident Investigations	600,000	600,000	1,503,000
03 Contributions to Organisations	-	20,000	-
04 Assets	130,044,967	126,424,217	77,232,315
01 Non-Financial Assets (Capital Expenditure)	130,044,967	126,424,217	77,232,315
01 Railway Transport Rehabilitation	-	57,624,217	67,060,000
21 Provincial Airports and Aerodromes Development	130,044,967	55,000,000	-
Programme Total	390,311,661	409,535,086	388,172,671

The summary estimates by economic classification shows that the Air, Road, Maritime and Railway Transport Development Programme has been allocated K388.2 million. Of this amount, K6.6 million will cater for the payment of Personal Emoluments, K33.1 million will cater for the Use of Goods and Services while K271.2 million will be used for Transfers which include the harbours and dredging functions that have devolved to Local Authorities. K77.2 million has been set aside for the acquisition of Assets which include railway transport rehabilitation and the development of maritime harbour infrastructure.

HEAD 51 MINISTRY OF TRANSPORT AND LOGISTICS**Programme 2115 : Air, Road, Railway and Maritime Transport Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2115 Air, Road, Railway and Maritime Transport Development	390,311,661	409,535,086	388,172,671
5001 Water Transport Services	4,422,679	24,361,502	47,977,618
5002 Road and Rail Transport Services	152,033,268	225,375,131	234,420,309
5003 Air Transport Services	233,855,714	159,798,453	105,774,744
Programme Total	390,311,661	409,535,086	388,172,671

The Air, Maritime, Road and Railway Transport Development Programme has an allocation of K388.2 million. Of this amount, K48.0 million has been allocated to the Water Transport Services Sub-programme, K234.4 million has been allocated to the Road and Rail Transport Services Sub-programme while K105.8 million has been allocated to the Air Transport Services Sub-programme for the development of air transport infrastructure.

The allocations made to the Sub-programmes will enable the Ministry maintain, develop, modernise and integrate rail, air and water transport infrastructure as well as facilitate post concession operations of Walvis Bay Dry Port.

HEAD 51 MINISTRY OF TRANSPORT AND LOGISTICS**Programme: 2115 Air, Road, Railway and Maritime Transport Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Road Safety operations conducted					
01 Number of joint highway patrols conducted	3	4	4	2	4
02 Number of joint road safety enforcement operations conducted	3	4	4	3	4
Railway network rehabilitated					
01 Number of km of rail rehabilitated	-	-	150	-	150
Transport corridor managed					
01 Number of joint transport corridor route assessments conducted	-	-	-	-	1
02 Number of transport regulations promulgated	-	-	-	-	1
Provincial airports upgraded					
01 Number of provincial airports upgraded	-	4	1	1	1
Provincial airports constructed					
01 Number of provincial airports constructed	-	-	1	-	2
Harbours developed					
01 Number of detailed engineering designs for siavonga harbour developed	-	-	-	-	1
02 Number of harbours developed in Shang'ombo	-	-	-	-	1
03 Number of harbours developed in Nchelenge	-	-	-	-	1

Executive Authority: Minister of Transport and Logistics**Controlling Officer:** Permanent Secretary, Ministry of Transport and Logistics

* Output Produced as at 30th June 2024

In order to contribute to the economic transformation of the country, the Ministry plans to conduct 4 joint highway patrols and road safety operations, rehabilitate 150km of rail (Zambia Railways, TAZARA and Mulobezi) as well as conduct a corridor route assessment and promulgate one transport regulation in order to ensure harmony with the Tripartite Transit Transport Facilitation Programme (TTTFP) model laws. The Ministry will also upgrade one provincial airport, construct two provincial airports, develop detailed engineering designs for Siavonga Harbour and develop Shang'ombo and Nchelenge harbours.

HEAD 51 MINISTRY OF TRANSPORT AND LOGISTICS**BUDGET PROGRAMMES****Programme 2123 : Government Asset Management****Programme Objective(s)**

To regulate the maintenance, usage and disposal of Government office equipment and motor vehicles

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	7,054,670	8,213,418	8,940,835
01 Salaries	7,054,670	8,213,418	8,940,835
02 Use of Goods and Services	5,910,536	4,971,549	5,877,896
02 General Operations	5,910,536	4,971,549	5,877,896
04 Assets	978,413	2,180,000	805,000
01 Non-Financial Assets (Capital Expenditure)	978,413	2,180,000	805,000
05 Liabilities	120,000	50,000	50,000
01 Outstanding Bills	120,000	50,000	50,000
Programme Total	14,063,619	15,414,967	15,673,731

The summary budget estimates by economic classification shows that the Government Asset Programme has been allocated K15.7 million. Of this amount, K8.9 million will be used on Personal Emoluments to facilitate for payment of salaries, K5.9 million is for the Use of Goods and Services, K805,000 will go towards the acquisition of Assets and K50,000 will cater for outstanding bills.

Programme 2123 : Government Asset Management**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2123 Government Asset Management	14,063,619	15,414,967	15,673,731
3004 Government Equipment Management	9,026,178	9,787,338	9,936,302
6413 Government Fleet Management	5,037,441	5,627,629	5,737,429
Programme Total	14,063,619	15,414,967	15,673,731

The Government Asset Management Programme has been allocated K15.7 million. Of this amount, K9.9 million has been allocated towards the Government Equipment Management Sub-programme to support the provision of sustainable and quality office equipment across Government while K5.7 million has been allocated towards the Government Fleet Management Sub-programme to ensure accountability through the monitoring of the use of Government vehicles.

HEAD 51 MINISTRY OF TRANSPORT AND LOGISTICS**Programme: 2123 Government Asset Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Government fleet management system developed					
01 Number of Government motor vehicle pooling systems developed	-	-	-	-	1
02 Percentage of Government motor vehicles, plant and equipment registration numbers uploaded on the E ZAMTIS	-	-	-	-	100
Government office equipment maintained					
01 Number of Government office equipment inspected	838	250	1,200	2,788	2,000
02 Number of Government office equipment serviced	150	300	305	211	700
03 Number of Government office equipment repaired	205	300	305	200	500
04 Number of Office equipment allocated serial numbers	55,360	1,200	20,000	11,207	30,000
05 No. of Office Furniture allocated with GRZ serial numbers	51,269	24,000	60,000	64,590	70,000

Executive Authority: Minister of Transport and Logistics**Controlling Officer:** Permanent Secretary, Ministry of Transport and Logistics

* Output Produced as at 30th June 2024

In order to coordinate Government asset management effectively, the Ministry will develop a motor vehicle pooling system and upload all Government vehicles and equipment on the E-ZAMTIS platform. In addition to this, the Ministry will inspect, service and repair 2,000, 700 and 500 Government office equipment respectively and allocate 30,000 office equipment and 70,000 office furniture with Government serial numbers.

HEAD 51 MINISTRY OF TRANSPORT AND LOGISTICS**BUDGET PROGRAMMES****Programme 2125 : Government Printing Services****Programme Objective(s)**

To provide quality printing services to Government and other stakeholders.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	7,997,819	23,044,038	26,327,803
01 Salaries	7,997,819	23,044,038	26,327,803
02 Use of Goods and Services	5,776,323	5,716,823	5,623,359
02 General Operations	5,776,323	5,716,823	5,623,359
04 Assets	-	820,000	6,260,000
01 Non-Financial Assets (Capital Expenditure)	-	820,000	6,260,000
05 Liabilities	774,000	-	-
01 Outstanding Bills	774,000	-	-
Programme Total	14,548,142	29,580,861	38,211,162

The summary budget by economic classification shows that the Government Printing Services Programme has been allocated K38.2 million. Of this amount, K26.3 million has been allocated to Personal Emoluments to facilitate the payment of salaries, K5.6 million has been allocated for the Use for Goods and Services and the remaining K6.3 million has been allocated towards the acquisition of Assets.

Programme 2125 : Government Printing Services**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2125 Government Printing Services	14,548,142	29,580,861	38,211,162
5001 Printing and Publication	12,765,142	2,001,020	3,311,300
5002 Printing Infrastructure and Equipment Management	1,783,000	27,579,841	34,899,862
Programme Total	14,548,142	29,580,861	38,211,162

The Government Printing Services Programme has been allocated K38.2 million. Of this amount, K3.3 million has been allocated to the Printing and Publication Sub-programme to facilitate the printing of various documents while K34.9 million has been allocated to the Printing Infrastructure and Equipment Management Sub-programme to facilitate the procurement and maintenance of printing equipment and infrastructure.

HEAD 51 MINISTRY OF TRANSPORT AND LOGISTICS**Programme: 2125 Government Printing Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Government printing services provided					
01 Number of printing equipment maintained	6	16	16	4	8
02 Number of gazettes printed	27,750	39,000	35,000	-	37,100
03 Number of Acts of Parliament printed	26,450	45,000	35,000	-	37,100
04 Number of Bills of Parliament printed	3,800	10,000	10,000	-	10,600
05 Number of Pads and Forms printed	13,086	35,000	35,000	-	37,100
06 Number of Statutory Instruments printed	26,500	35,000	35,000	-	37,100
07 Number of yellow books printed	630	600	600	-	600
08 Number of printing services to general public undertaken	1,102,289	1,000,000	1,000,000	-	1,000,000
09 Number of printing equipment procured	-	-	-	-	3

Executive Authority: Minister of Transport and Logistics

Controlling Officer: Permanent Secretary, Ministry of Transport and Logistics

* Output Produced as at 30th June 2024

The Ministry will endeavour to provide quality printing services to Government and private entities. To ensure this, the Ministry will conduct preventive maintenance on eight existing printing equipment, and procure three new printing equipment. Some of the other targets include the printing of 37,100 gazettes, statutory instruments, acts of parliament and pads and forms as well as 10,600 bills of parliament, 600 yellow books and 1,000,000 commercial jobs for the general public.

HEAD 51 MINISTRY OF TRANSPORT AND LOGISTICS**BUDGET PROGRAMMES****Programme 2126 : Pontoon Services****Programme Objective(s)**

To provide pontoon services at different crossing points across the country where there are no bridges.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	7,022,293	12,666,923	12,836,916
01 Salaries	7,022,293	12,666,923	12,836,916
02 Use of Goods and Services	5,020,775	6,329,520	4,285,418
02 General Operations	5,020,775	6,329,520	4,285,418
03 Transfers	-	-	2,049,954
01 Transfers	-	-	2,049,954
02 Local Authority Pontoon services	-	-	2,049,954
04 Assets	1,703,584	5,103,931	4,000,000
01 Non-Financial Assets (Capital Expenditure)	1,703,584	5,103,931	4,000,000
Programme Total	13,746,652	24,100,374	23,172,288

The summary budget by economic classification shows that the Pontoon Services Programme has been allocated a total of K23.2 million. Of this amount, K12.8 million has been allocated towards Personal Emoluments, K4.3 million for the Use of Goods and Services and K2.0 million for Transfers to Local Authorities for the devolved Pontoon Services function. The remaining K4.0 million has been allocated towards Assets which includes the rehabilitation and upgrading of pontoon landing bays.

Programme 2126 : Pontoon Services**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2126 Pontoon Services	13,746,652	24,100,374	23,172,288
6001 Pontoon Services	13,746,652	24,100,374	23,172,288
Programme Total	13,746,652	24,100,374	23,172,288

The Pontoon Services Programme has been allocated a total of K23.2 million which has been allocated to the Pontoon Services Sub-programme. The total allocation will go towards rehabilitation and upgrading of pontoon landing bays and transfers to Local Authorities for the operations of pontoons at various crossing points across the country.

HEAD 51 MINISTRY OF TRANSPORT AND LOGISTICS**Programme: 2126 Pontoon Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Pontoon and mechanical services provided					
01 Number of pontoons serviced	17	20	17	17	2
02 Number of landing bays upgraded to concrete standard	-	4	4	-	4

Executive Authority: Minister of Transport and Logistics

Controlling Officer: Permanent Secretary, Ministry of Transport and Logistics

* Output Produced as at 30th June 2024

In order to provide quality pontoon services at different crossing points across the country, the Ministry will rehabilitate and service two pontoons and rehabilitate and upgrade four landing bays to concrete standard.

HEAD 51 MINISTRY OF TRANSPORT AND LOGISTICS**BUDGET PROGRAMMES****Programme 2199 : Management and Support Services****Programme Objective(s)**

To provide effective and efficient administrative and management support services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	14,300,383	17,328,753	17,456,663
01 Salaries	14,300,383	15,401,225	16,053,466
02 Other Emoluments	-	1,927,528	1,403,197
02 Use of Goods and Services	14,011,722	12,266,615	12,180,955
02 General Operations	14,011,722	12,266,615	12,180,955
04 Assets	60,000	9,747,814	8,395,000
01 Non-Financial Assets (Capital Expenditure)	60,000	9,747,814	8,395,000
05 Liabilities	1,743,605	1,793,605	1,494,588
01 Outstanding Bills	1,743,605	1,793,605	1,494,588
Programme Total	30,115,710	41,136,787	39,527,206

The summary budget by economic classification shows that the Management and Support Services Programme has been allocated K39.5 million. Of this amount, K17.5 million has been allocated to Personal Emoluments to facilitate the payment of salaries, K12.2 million for the Use of Goods and Services, K8.4 million for Assets and K1.5 million for the settlement of Outstanding Bills.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2199 Management and Support Services	30,115,710	41,136,787	39,527,206
9001 Executive Office Management	2,070,519	1,507,332	2,483,327
9002 Human Resources Management and Administration	12,866,913	23,229,108	21,002,818
9003 Financial Management - Accounting	5,624,039	6,069,849	6,224,068
9004 Financial Management - Auditing	1,650,758	1,665,397	1,406,273
9005 Procurement Management	2,256,492	2,763,932	2,827,950
9006 Planning Policy and Coordination	5,646,989	5,901,169	5,582,770
Programme Total	30,115,710	41,136,787	39,527,206

To provide efficient and effective administrative services to the institution's mandated functions, the Management and Support Services Programme has been allocated K39.5 million. Of this amount, K2.5 million has been allocated to the Executive Office Management Sub-programme, K21.0 million to the Human Resources Management and Administration Sub-programme and K6.2 million towards Financial Management-Accounting. Further, the Financial Management-Auditing and Procurement Management Sub-programmes have been allocated K1.4 million and K2.8 million respectively while the Planning, Policy and Coordination Sub-programme has been allocated K5.6 million.

HEAD 51 MINISTRY OF TRANSPORT AND LOGISTICS**Programme: 2199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Human resource services provided					
01 Number of staff appraised	-	-	803	716	803
02 Number of staff oriented in public service ethics and code of conduct	-	-	400	600	600
Institutional audits conducted					
01 Number of audit reports produced	-	-	4	7	15
02 Number of audit committee meetings held	-	-	4	2	4
Ministerial annual financial report produced					
01 Number of financial reports produced	-	-	1	1	1
Procurement plan developed					
01 Number of procurement plans developed	-	-	1	1	1
Ministerial policies reviewed					
01 Number of policies reviewed	-	-	-	-	1

Executive Authority: Minister of Transport and Logistics**Controlling Officer:** Permanent Secretary, Ministry of Transport and Logistics

* Output Produced as at 30th June 2024

The Ministry will appraise 803 members of staff and train 600 members of staff in public service ethics and the code of conduct. To ensure that resources are utilised prudently, four audit committee meetings will be held and fifteen audit reports produced while financial management will be enhanced through the implementation of recommendations made in the ministerial financial report. Lastly, the Ministry will develop one procurement plan and review one ministerial policy.

Head Total:**504,757,058**

HEAD 52 MINISTRY OF WATER DEVELOPMENT AND SANITATION

1.0 MANDATE

Development and management of water resources as well as to ensure universal access to clean and safe water and adequate sanitation services as provided for in the Government Gazette Notice No. 1123 of 2021.

2.0 STRATEGY

The Ministry of Water Development and Sanitation will increase national water security through development of rain water harvesting facilities, construction and rehabilitation of dams, among others, which will enhance economic activity. Also, it will improve the management of water resources through enhanced transboundary water cooperation and through enhanced water resource permitting, allocation and catchment protection.

Additionally, the Ministry will develop and rehabilitate water supply and sanitation infrastructure in both rural and urban areas in order to improve access to clean and safe water and sanitation services as well as improve water, sanitation and hygiene practices to improve public health outcomes. This will be done through the development of water supply and sanitation infrastructure, water quality monitoring and hygiene promotions.

Furthermore, the Ministry will improve the operational environment of the sector by improving its policy and legal framework. This is aimed at ensuring that the sector enhances economic opportunities for the nation while promoting social inclusion through its cross-cutting nature in the form of enhanced gender equality and equity as well as enhanced climate change adaptation and mitigation.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 01 Economic Transformation and Job Creation***

Development Outcome : 01 An Industrialised and Diversified Economy

Strategy : 08 Enhance management and productive use of water resources

Strategic Development Outcome: 02 Human and Social Development

Development Outcome : 02 Improved Health, Food and Nutrition

Strategy : 01 Strengthen Public health

Development Outcome : 03 Improved Water Supply and Sanitation

Strategy : 01 Improve access to clean and safe water supply

Strategy : 02 Improve sanitation services

HEAD 52 MINISTRY OF WATER DEVELOPMENT AND SANITATION

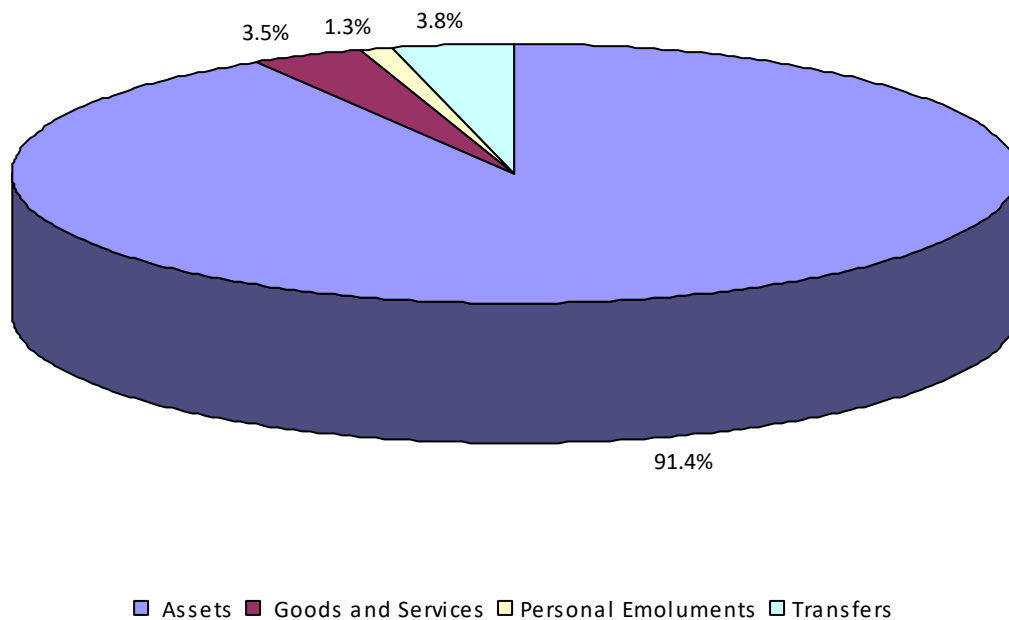
4.0 BUDGET SUMMARY

The Ministry of Water Development and Sanitation will effectively execute its mandate and contribute to the attainment of set objectives in the Eighth National Development Plan (8NDP). The estimates of expenditure for the year 2024 is K2.1 billion. This allocation has been made to implement three (03) programmes namely: Water Resource Management and Development, Water Supply and Sanitation as well as Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	18,136,358	23,535,030	28,179,888
22	Goods and Services	226,537,156	148,205,283	75,045,716
26	Transfers	81,050,139	81,050,139	81,050,138
31	Assets	1,873,970,250	2,012,229,343	1,948,969,116
	Head Total	2,199,693,903	2,265,019,795	2,133,244,858

Figure 1: Budget Allocation by Economic Classification



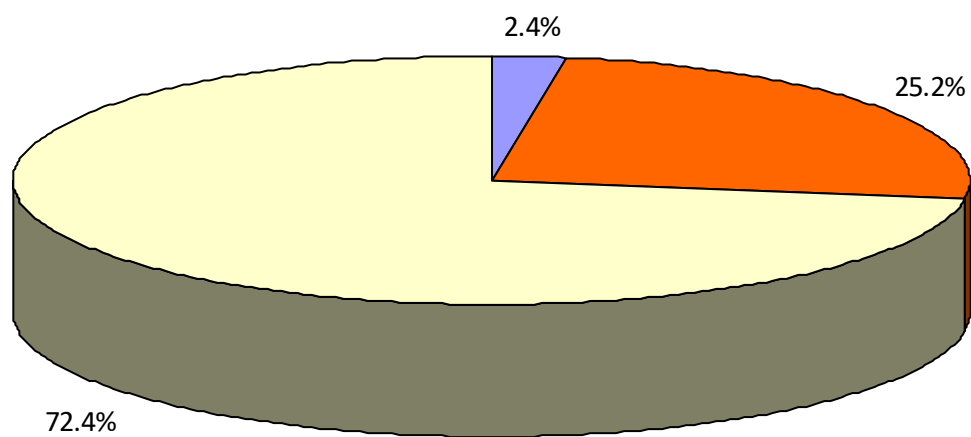
The summary estimates by economic classification shows that an allocation of K28.2 million (1.3 percent) has been allocated to Personal Emoluments, K75.0 million (3.5 percent) towards the Use of Goods and Services, K81.1 million (3.8 percent) for Transfers while K1.9 billion (91.4 percent) has been allocated for the acquisition of Assets.

HEAD 52 MINISTRY OF WATER DEVELOPMENT AND SANITATION

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
2118	Water Resource Management and Development	143,476,639	338,630,604	537,763,486
2119	Water Supply and Sanitation	2,004,816,218	1,879,320,691	1,544,660,254
2199	Management and Support Services	51,401,046	47,068,500	50,821,118
	Head Total	2,199,693,903	2,265,019,795	2,133,244,858

Figure 2: Budget Allocation by Programme



- Management and Support Services
- Water Resource Management and Development
- Water Supply and Sanitation

HEAD 52 MINISTRY OF WATER DEVELOPMENT AND SANITATION**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
2118 Water Resource Management and Development	143,476,639	338,630,604	537,763,486
9003 Water Resources Infrastructure	70,781,664	300,647,674	493,923,012
9004 Water Resources Management	25,520,109	25,062,930	30,920,474
9005 Groundwater Exploration and Wellfield Development	47,174,866	12,920,000	12,920,000
2119 Water Supply and Sanitation	2,004,816,218	1,879,320,691	1,544,660,254
9001 Sanitation - (1)	501,647,949	579,282,497	680,765,576
9002 Water Supply - (3)	1,503,168,269	1,300,038,194	863,894,678
2199 Management and Support Services	51,401,046	47,068,500	50,821,118
9001 Executive Office Management	2,268,882	3,277,003	3,463,083
9002 Human Resources Management and Administration	14,260,738	16,103,677	19,209,913
9003 Financial Management - Accounting	5,972,172	6,738,454	6,879,492
9004 Financial Management - Auditing	1,931,385	2,282,265	2,587,282
9005 Procurement Management	2,315,043	2,729,956	2,853,424
9006 Planning Policy and Coordination	15,429,037	5,992,930	6,023,148
9007 Monitoring and Evaluation	7,618,491	8,241,210	7,659,211
9008 Information Management	1,605,298	1,703,005	2,145,565
Head Total	2,199,693,903	2,265,019,795	2,133,244,858

(1)

EIB	Loan	446,400,000
Various Donors	Loan	18,600,000
AfDB	Loan	55,800,000
IDA	Loan	14,515,275

(3)

OFID	Loan	28,082,280
AfDB	Loan	358,975,925
World Bank	Grant	423,847,497

The Water Resource Management and Development Programme has been allocated K537.8 million (25.2 percent) for the implementation of three (03) Sub-programmes. Additionally, K1.5 billion (72.4 percent) has been set aside for the Water Supply and Sanitation Programme for implementation of two (02) Sub-programmes. Further, K50.8 million (2.4 percent) has been allocated towards the Management and Support Services Programme for the implementation of eight (08) Sub-programmes.

HEAD 52 MINISTRY OF WATER DEVELOPMENT AND SANITATION**BUDGET PROGRAMMES****Programme 2118 : Water Resource Management and Development****Programme Objective(s)**

To increase national water storage capacity and the management of water resources.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	5,726,309	6,522,672	7,843,959
01 Salaries	5,726,309	6,522,672	7,843,959
02 Use of Goods and Services	47,930,700	29,011,851	28,840,008
02 General Operations	47,930,700	29,011,851	28,840,008
03 Transfers	26,562,930	38,562,930	38,562,930
01 Transfers	26,562,930	38,562,930	38,562,930
10 Water Development Trust Fund	-	12,000,000	12,000,000
11 Provincial Water Resource Infrastructure Development	8,000,000	8,000,000	8,000,000
11 Water Resources Management Authority (WARMA)	18,562,930	18,562,930	18,562,930
04 Assets	63,256,700	264,533,151	462,516,589
01 Non-Financial Assets (Capital Expenditure)	63,256,700	264,533,151	462,516,589
Programme Total	143,476,639	338,630,604	537,763,486

The summary estimates by economic classification shows that a total of K537.8 million has been allocated to the Water Resource Management and Development Programme. Of this amount, K7.8 million will be for Personal Emoluments to facilitate for payment of salaries and K28.8 million for the Use of Goods and Services to support general operations. Additionally, K38.6 million has been allocated towards Transfers while K462.5 million has been allocated for the acquisition of Assets.

Programme 2118 : Water Resource Management and Development**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2118 Water Resource Management and Development	143,476,639	338,630,604	537,763,486
9003 Water Resources Infrastructure	70,781,664	300,647,674	493,923,012
9004 Water Resources Management	25,520,109	25,062,930	30,920,474
9005 Groundwater Exploration and Wellfield Development	47,174,866	12,920,000	12,920,000
Programme Total	143,476,639	338,630,604	537,763,486

The Water Resource Management and Development Programme has a total allocation of K537.8 million. Of this amount, K493.9 million will be applied on the Water Resources Infrastructure Sub-programme whose allocation has increased to cater for the construction of a larger number of dams. Additionally, K30.9 million has been allocated to the Water Resources Management Sub-programme to be applied towards enhancing transboundary water cooperation, governance and benefit sharing as well as water catchment protection and conservation. Further, K12.9 million has been allocated towards the Groundwater Exploration and Wellfield Development Sub-programme to be applied on identifying and mapping local aquifers and to characterize and develop wellfields.

HEAD 52 MINISTRY OF WATER DEVELOPMENT AND SANITATION**Programme: 2118 Water Resource Management and Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Water resource Infrastructure Developed					
01 Number of well fields developed and functional	1	1	2	2	10
02 Number of exploratory boreholes constructed and functional	130	96	100	-	100
03 Number of dams constructed	3	1	16	-	28
04 Number of dams rehabilitated	5	1	6	-	6
05 Number of dams maintained	60	54	90	-	90
06 Number of rainwater harvesting facilities constructed for aquifer recharge	1	-	2	2	2
Transboundary Resources Management Reports Developed					
01 Number of transboundary water cooperation multistakeholder platforms attended	1	1	9	9	8
02 Annual water/asset accounts report produced	1	1	1	1	1
03 Number of transboundary water investment projects implemented	2	2	2	2	1
04 Number of water cooperative arrangements actualised	1	-	2	-	1

Executive Authority: Minister of Water Development and Sanitation

Controlling Officer: Permanent Secretary, Ministry of Water Development and Sanitation

* Output Produced as at 30th June 2024

The Water Resource Management and Development Programme will improve national water security to ensure water resource availability for various socio-economic uses. In 2024, the Ministry has set a target to drill 100 exploratory boreholes, construct 28 dams and rehabilitate 6 dams among others. Further, the Ministry will coordinate, develop and implement programs on transboundary water resources in order to ensure that internationally shared water resources are effectively and sustainably harnessed for Zambia's socio-economic development.

HEAD 52 MINISTRY OF WATER DEVELOPMENT AND SANITATION**BUDGET PROGRAMMES****Programme 2119 : Water Supply and Sanitation****Programme Objective(s)**

The programme is concerned with improving access to water and sanitation services as well as improving good hygiene practices by all segments of the population.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	2,494,569	3,392,494	3,400,005
01 Salaries	2,494,569	3,392,494	3,400,005
02 Use of Goods and Services	151,814,379	88,423,597	14,702,739
02 General Operations	151,814,379	88,423,597	14,702,739
03 Transfers	42,487,209	42,487,209	42,487,208
01 Transfers	42,487,209	42,487,209	42,487,208
13 NWASCO	10,000,000	10,000,000	10,000,000
14 Commercial Water Utility Companies	26,487,209	26,487,209	26,487,208
15 Provincial Water Supply and Sanitation	6,000,000	6,000,000	6,000,000
04 Assets	1,808,020,061	1,745,017,391	1,484,070,302
01 Non-Financial Assets (Capital Expenditure)	1,808,020,061	1,745,017,391	1,484,070,302
Programme Total	2,004,816,218	1,879,320,691	1,544,660,254

The summary estimates by economic classification shows that a total of K1.5 billion has been allocated to the Water Supply and Sanitation Programme. Of this amount, K3.4 million has been allocated towards Personal Emoluments to facilitate the payment of salaries, K14.7 million has been allocated for Use of Goods and Services to improve water supply and sanitation services, K42.5 million for Transfers and K1.5 billion for the acquisition of Assets for water and sanitation projects.

HEAD 52 MINISTRY OF WATER DEVELOPMENT AND SANITATION**Programme 2119 : Water Supply and Sanitation****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2119 Water Supply and Sanitation	2,004,816,218	1,879,320,691	1,544,660,254
9001 Sanitation	501,647,949	579,282,497	680,765,576
9002 Water Supply	1,503,168,269	1,300,038,194	863,894,678
Programme Total	2,004,816,218	1,879,320,691	1,544,660,254

The Water Supply and Sanitation Programme has been allocated K1.5 billion. Of this amount, K680.8 million has been allocated to the Sanitation Sub-programme which will promote sanitation and hygiene activities such as Community Led Total Sanitation (CLTS) in rural areas to attain Open Defecation Free (ODF) status as well as the construction of sanitation facilities in public places such as schools, health facilities, markets and bus stations.

Additionally, the Ministry has allocated K863.9 million towards the Water Supply Sub-programme to be applied on urban and rural water supply infrastructure development and water quality monitoring. The main activities to be implemented under this sub-programme are the construction of new water supply infrastructure, rehabilitation of old and dilapidated water supply infrastructure in urban and peri urban areas, construction and rehabilitation of boreholes among others. The reduction in the allocation for this sub-programme from K1.3 billion in the 2023 budget to K863.9 million in the 2024 budget is attributed to Government's successful efforts to bring debt back to sustainable levels through the cancellation, rescoping and postponement of loans, which included loan financed water projects.

HEAD 52 MINISTRY OF WATER DEVELOPMENT AND SANITATION**Programme: 2119 Water Supply and Sanitation****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Water Supply and Sanitation infrastructure Developed					
01 Number of water-borne sanitation facilities constructed at public institutions	100	391	240	102	168
02 Number of open defecation free (ODF) status villages	1,000	1,000	1,100	925	1,000
03 Number of household connections to sewer network	15,000	12,453	15,000	223,211	6,000
Urban and Rural Water Supply Infrastructure Constructed					
01 Number of piped water schemes constructed	6	110	500	130	428
02 Number of boreholes rehabilitated	300	1,126	900	744	1,270
03 Distance (KM) of water distribution networks constructed	100	80	100	100	100
04 Number of hours of water supply increased	24	20	20	20	22
05 Number of household connections made to the water supply network	21,564	24,545	25,000	520,344	30,000
06 Percentage reduction in non-revenue water	53	57	48	48	47
07 Number of boreholes constructed	3,205	638	3,305	634	1,374

Executive Authority: Minister of Water Development and Sanitation

Controlling Officer: Permanent Secretary, Ministry of Water Development and Sanitation

* Output Produced as at 30th June 2024

The Water Supply and Sanitation Programme will increase water supply and improve sanitation conditions. In 2024, the Ministry will construct 1,347 boreholes and rehabilitate of 1,270 boreholes. Additionally, the Ministry has set a target to reduce non-revenue water to 47 percent to improve the commercial viability of the Water Utility Companies. Also, the Ministry will construct 100 kilometers of water distribution networks, connect 30,000 households to the water supply network as well as connect 6,000 households to the sewer network among others.

HEAD 52 MINISTRY OF WATER DEVELOPMENT AND SANITATION**BUDGET PROGRAMMES****Programme 2199 : Management and Support Services****Programme Objective(s)**

To provide effective and efficient administrative and management support services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	9,915,480	13,619,864	16,935,924
01 Salaries	9,305,225	12,943,503	16,434,393
02 Other Emoluments	610,255	676,361	501,531
02 Use of Goods and Services	26,724,406	27,601,034	28,582,151
02 General Operations	26,724,406	27,601,034	28,582,151
03 Transfers	12,000,000	-	-
01 Transfers	12,000,000	-	-
42 Water Development Trust Fund	12,000,000	-	-
04 Assets	2,693,489	2,678,801	2,382,225
01 Non-Financial Assets (Capital Expenditure)	2,693,489	2,678,801	2,382,225
05 Liabilities	67,671	3,168,801	2,920,818
01 Outstanding Bills	67,671	3,168,801	2,920,818
Programme Total	51,401,046	47,068,500	50,821,118

The summary estimates by economic classification shows that a total of K50.8 million has been allocated to the Management and Support Services Programme. Of this amount, K16.9 million will be applied on Personal Emoluments to facilitate for the payment of salaries, K28.6 million has been allocated towards the Use of Goods and Services to cater for general operations, K2.4 million for the acquisition of Assets while K2.9 million has been allocated towards Liabilities for settling of outstanding bills.

HEAD 52 MINISTRY OF WATER DEVELOPMENT AND SANITATION**Programme 2199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2199 Management and Support Services	51,401,046	47,068,500	50,821,118
9001 Executive Office Management	2,268,882	3,277,003	3,463,083
9002 Human Resources Management and Administration	14,260,738	16,103,677	19,209,913
9003 Financial Management - Accounting	5,972,172	6,738,454	6,879,492
9004 Financial Management - Auditing	1,931,385	2,282,265	2,587,282
9005 Procurement Management	2,315,043	2,729,956	2,853,424
9006 Planning Policy and Coordination	15,429,037	5,992,930	6,023,148
9007 Monitoring and Evaluation	7,618,491	8,241,210	7,659,211
9008 Information Management	1,605,298	1,703,005	2,145,565
Programme Total	51,401,046	47,068,500	50,821,118

To provide effective and efficient administrative services to the institution's mandated functions, the Management and Support Services Programme has been provided with an allocation of K50.8 million. Of this amount, K3.5 million has been allocated to the Executive Office Management Sub-programme while K19.2 million has been allocated to Human Resource Management and Administration Sub-programme. Additionally, K6.9 million has been allocated to Financial Management-Accounting Sub-programme and K2.6 million towards Financial Management-Auditing Sub-programme while K2.9 million has been allocated to Procurement Management Sub-programme. Further, K6.0 million has been allocated to Planning, Policy and Coordination Sub-programme, K7.7 million towards the Monitoring and Evaluation Sub-programme while K2.1 million has been allocated towards the Information Management Sub-programme.

HEAD 52 MINISTRY OF WATER DEVELOPMENT AND SANITATION**Programme: 2199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Planning and Policy Business Conducted					
01 Quarterly ministerial action plan review meetings held	4	4	4	2	4
02 Number of policy & legislative documents reviewed and disseminated	3	3	3	3	2
Integrated Monitoring and Evaluation Framework Operationalised					
01 Number of statistical bulletins produced	1	1	1	1	1
02 Number of joint water & sanitation reports produced	1	1	1	-	1
03 Number of water and sanitation projects monitored	10	10	10	4	4
Integrated Management Information System updated					
01 Integrated management information system developed	1	1	1	1	1
Financial Reports Produced					
01 Number of quarterly financial reports produced	4	4	4	2	4
02 Number of unqualified audited financial reports produced	1	1	1	1	1
03 Number of asset management verifications conducted	2	2	2	2	1
Procurement Plan in Place					
01 Procurement plan developed and implemented	1	1	1	1	1

Executive Authority: Minister of Water Development and Sanitation

Controlling Officer: Permanent Secretary, Ministry of Water Development and Sanitation

* Output Produced as at 30th June 2024

The Ministry shall continue to work on improving water resources development and management as well as water supply and sanitation service delivery through the coordination of this Management and Support Services Programme. In 2024, the Ministry will target to produce four (04) quarterly financial reports and monitor four (04) water and sanitation projects to track the progress of these projects among others. This will be done by coordinating the Ministry's departments under the Management and Support Services Programme to ensure that the governance of the institution and sector positively contribute to the actualization of the development goals enshrined in the 8NDP and Vision 2030.

Head Total:

2,133,244,858

HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT

1.0 MANDATE

Promote the effective and sustainable use of the environment by facilitating support for adaptation to, and mitigation of the effects of climate change as outlined in the Government Gazette Notice No. 1123 of 2021.

2.0 STRATEGY

The Ministry will contribute towards environmental sustainability through coordination of sound environmental management for socio-economic development; strengthened climate change adaptation and mitigation programmes; enhanced coverage of early warning systems; and strengthened environmental conservation. In doing so, the Ministry will promote investments in economic activities that are low in carbon emission, resource efficient and socially inclusive; and ensure the timely production and dissemination of weather and climatic information to facilitate informed decision making.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 03 Environmental Sustainability***

Development Outcome : 01 Enhanced Mitigation and adaptation to Climate Change

Strategy : 01 Strengthen climate change adaptation

Strategy : 02 Strengthen climate change mitigation

Strategy : 03 Enhance disaster risk reduction and response

Development Outcome : 02 Sustainable Environment and Natural Resources Management

Strategy : 01 Promote Integrated Environmental Management

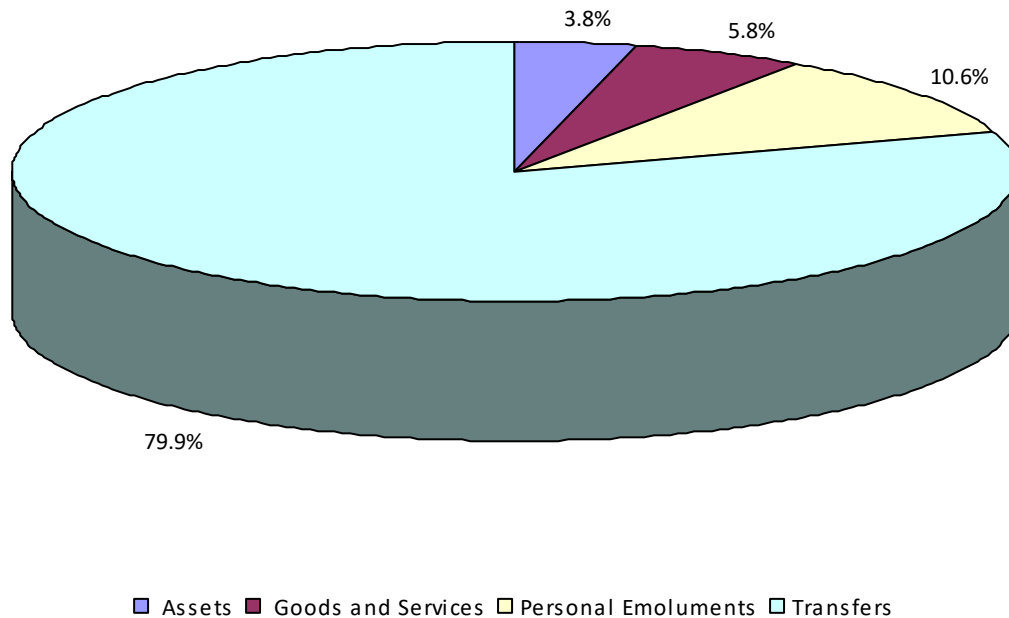
Strategy : 02 Enhance natural resources management

HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT**4.0 BUDGET SUMMARY**

The Ministry of Green Economy and Environment will effectively execute its mandate and contribute to the attainment of objectives and targets set out in the Eighth National Development Plan (8NDP). In 2024, the Ministry has a total allocation of K812.2 million. This allocation will go towards the fulfilment of its mandate through the implementation of five (05) Programmes, namely; Forestry Development and Management, Green Economy and Climate Change, Meteorological and Weather Services, Environmental Protection and Management as well as Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	47,549,727	80,245,423	85,774,883
22	Goods and Services	21,578,908	47,606,935	46,745,723
26	Transfers	720,369,280	611,704,418	648,761,526
31	Assets	27,707,243	35,192,210	30,956,800
	Head Total	817,205,158	774,748,986	812,238,932

Figure 1: Budget Allocation by Economic Classification

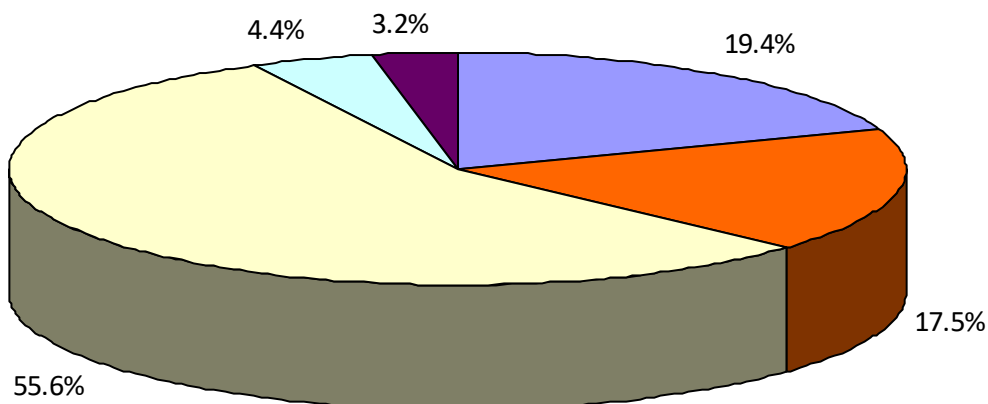
The summary budget allocation by economic classification shows that K85.8 million (10.6 percent) has been allocated to Personal Emoluments, K46.7 million (5.8 percent) will be spent on Use of Goods and Services, while K648.8 million (79.8 percent) has been allocated for Transfers to Grant Aided Institutions and various projects being implemented through the Ministry. Meanwhile, the remaining K31.0 million (3.8 percent) has been set aside for the acquisition of Assets.

HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
2155	Forestry Development and Management	303,817,831	193,943,968	141,838,171
2156	Green Economy and Climate Change	330,684,729	330,697,260	451,351,769
2157	Meteorological and Weather Services	15,928,847	20,911,566	25,904,015
2158	Environmental Protection and Management	149,462,326	174,714,516	157,361,898
2199	Management and Support Services	17,311,425	54,481,676	35,783,079
	Head Total	817,205,158	774,748,986	812,238,932

Figure 2: Budget Allocation by Programme



- Environmental Protection and Management
- Forestry Development and Management
- Green Economy and Climate Change
- Management and Support Services
- Meteorological and Weather Services

HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
2155 Forestry Development and Management	303,817,831	193,943,968	141,838,171
001 Forestry Skills Development	6,909,104	12,818,084	13,382,716
002 Forestry Management - (1)	296,908,727	179,925,884	126,855,455
003 Forestry Research and Development	-	1,200,000	1,600,000
2156 Green Economy and Climate Change	330,684,729	330,697,260	451,351,769
001 Green Economy Coordination and Implementation	4,308,979	5,820,486	6,284,482
002 Climate Change Coordination and Implementation - (3)	326,375,750	324,876,774	445,067,287
2157 Meteorological and Weather Services	15,928,847	20,911,566	25,904,015
001 Weather Observation Infrastructure - (5)	1,137,052	997,052	1,954,002
002 Forecasting and Research Services	8,935,691	18,710,314	22,210,990
003 Climatology and Advisory Services	5,856,104	1,204,200	1,739,023
2158 Environmental Protection and Management	149,462,326	174,714,516	157,361,898
010 Pollution Control	69,356,740	118,268,664	110,108,407
011 Environmental Management and Research - (7)	80,105,586	56,445,852	47,253,491
2199 Management and Support Services	17,311,425	54,481,676	35,783,079
001 Executive Office Management	1,693,924	22,813,834	4,265,115
002 Human Resources Management and Administration	8,650,367	20,201,083	18,026,980
003 Financial Mangement - Auditing	245,000	761,364	900,000
004 Procurement Management	246,970	743,000	900,000
005 Legal Services	-	250,000	517,133
006 Financial Management - Accounting	2,119,701	2,487,825	2,980,165
007 Planning, Policy Coordination and Information Management	4,355,463	4,434,293	5,403,409
008 Monitoring and Evaluation	-	2,790,277	2,790,277
Head Total	817,205,158	774,748,986	812,238,932

(1) World Bank Loan 75,067,739

(3) GEF Grant 66,961,528
World Bank Loan 316,200,000

(5) World Bank Grant 567,000

(7) ADB Loan 27,900,000

The budget allocation by Programme and Sub-programme indicates that K141.8 million (17.4 percent) has been allocated to the Forestry Development and Management Programme, which has three (03) Sub-programmes. Further, Green Economy and Climate Change Programme, which has two (02) Sub-programmes, having the largest share of the Ministry's budget has been allocated K451.4 million (55.6 percent). In addition, Meteorological and Weather Services Programme, which has three (03) Sub-programmes has been allotted K25.9 million (3.2 percent). An amount of K157.4 million (19.4 percent) has been apportioned towards the Environmental Protection and Management Programme which has two (02) Sub-programmes. The remaining K35.8 million (4.4 percent) has been allocated to the Management and Support Services Programme, which has eight (08) Sub-programmes to support the implementation of the four (04) technical Programmes of the Ministry.

HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT**BUDGET PROGRAMMES****Programme 2155 : Forestry Development and Management****Programme Objective(s)**

To enhance sustainable forest management, reduce deforestation and forest degradation, promote participatory forest management, conduct forestry research and promote forestry skills development.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	18,244,149	24,247,310	40,661,332
01 Salaries	18,244,149	24,247,310	40,661,332
02 Use of Goods and Services	7,659,100	18,359,100	19,238,300
02 General Operations	7,659,100	18,359,100	19,238,300
18 Forestry Development Fund	-	12,000,000	12,000,000
03 Transfers	275,214,582	151,187,558	80,867,739
01 Transfers	275,214,582	151,187,558	80,867,739
01 Zambia Forestry College	2,800,000	5,800,000	5,800,000
15 Zambia Intergrated Forest Landscape Project	272,414,582	145,387,558	75,067,739
04 Assets	2,450,000	-	970,800
01 Non-Financial Assets (Capital Expenditure)	2,450,000	-	970,800
05 Liabilities	250,000	150,000	100,000
01 Outstanding Bills	250,000	150,000	100,000
Programme Total	303,817,831	193,943,968	141,838,171

The summary estimates by economic classification shows that K141.8 million has been allocated to the Forestry Development and Management Programme. Of this amount, K40.7 million will be spent on Personal Emoluments, K19.2 million will go towards Use of Goods and Services, and K80.9 million is earmarked for Transfers to support the Zambia Forestry College and Zambia Integrated Forest Landscape Project. Additionally, K970,800 and K100,000 have been allocated for the acquisition of Assets and settlement of outstanding bills, respectively.

HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT**Programme 2155 : Forestry Development and Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2155 Forestry Development and Management	303,817,831	193,943,968	141,838,171
001 Forestry Skills Development	6,909,104	12,818,084	13,382,716
002 Forestry Management	296,908,727	179,925,884	126,855,455
003 Forestry Research and Development	-	1,200,000	1,600,000
Programme Total	303,817,831	193,943,968	141,838,171

The Forestry Development and Management Programme has been allocated K141.8 million. Of this amount, K13.4 million has been allocated towards Forestry Skills Development Sub-programme to facilitate the provision of forestry skills development. This will be achieved through training of students in forestry and natural resource management as well as conduct academic research and consultancy.

An amount of K126.9 million has been allocated to Forestry Management Sub-programme. The allocation will facilitate the development of forest management plans and formation of community forest management groups, promote forest-based enterprises, tree planting and natural regeneration, as well as provide the Forestry Development Fund. The Fund will enhance management of forests as well as clear forest boundaries to protect the forestry and promote environmental sustainability. In addition, the allocation will facilitate the training and sensitization of Forestry staff on the use of the Government Service Bus. The allocation will also facilitate the operationalization of the Timber Traceability System. Further, the Ministry will conduct forest inspections and compliance monitoring in forest productions areas across the country and review the Forests Act No. 4 of 2015.

A total of K1.6 million has been set aside for the implementation of activities under the Forestry Research and Development Sub-programme. The allocation will facilitate the establishment of national botanical garden, arboretum and nature reserve, and testing of different wood species. Additionally, the allocation will go towards conducting surveys on non-wood forest products, research on alternatives to charcoal and natural forest regeneration as well as afforestation of degraded forest areas through direct seedlings.

HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT**Programme: 2155 Forestry Development and Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Enhanced forestry management					
01 Number of students trained in forestry and natural resource management skills	350	350	350	350	400
02 Number of tailored courses conducted	5	2	5	5	5
03 Number graduations conducted	1	1	1	1	1
Enhanced Forestry Protection and Management					
01 Number of hectares of forest planted through afforestation, reforestation and natural regeneration	2,500	-	2,500	6,700	7,000
02 Number of Community Forest Management Groups recognized and functional	50	29	50	38	60
03 Number of forest inspections and compliance monitoring visits conducted	30	-	4	6	7
04 Number of districts linked to the Timber Traceability System	-	-	6	6	6
05 Number of forestry based enterprises promoted	-	-	-	-	20
07 Number of trainings and Sensitizations on the Government Service Bus (GSB) conducted	-	-	3	1	3
Policy and Legislation Reviewed					
01 Number of forestry legislation reviewed	1	-	1	-	1
Enhanced Forestry Research and Development					
01 Number of botanical reserves and ecological monitoring plots established	-	-	-	-	2
02 Number of forest gemplasma conserved, collected, managed and protected	-	-	-	-	4
03 Number of lesser known species and sustainable biomass energy researched	-	-	-	-	2

Executive Authority: Minister of Green Economy and Environment

Controlling Officer: Permanent Secretary, Ministry of Green Economy and Environment

* Output Produced as at 30th June 2024

The Ministry targets to train 400 students in forestry and natural resource management skills at Mwekera Forestry College in Kitwe to enhance skills and knowledge in the management of forestry. Further, 7,000 hectares of forests across the country will be afforested, reforested and regenerated. This will increase tree cover and also contribute to climate change mitigation. The Ministry also has a target of recognizing 60 Community Forest Management Groups (CFMGs) for forestry reserves across the country, conduct 7 forestry inspections and compliance monitoring visits, and link 6 districts namely; Lusaka, Chilanga, Kafue, Rufunsa, Shibuyunji and Chilanga, to the Timber Traceability System. Additionally, the Ministry will conduct 3 trainings and sensitization of staff on the Government Service Bus (GSB) for the forest permit and licenses revenue collection as well as promote 20 forest-based enterprises. The Ministry will review the Forest Management Act No. 4 of 2015.

HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT**BUDGET PROGRAMMES****Programme 2156 : Green Economy and Climate Change****Programme Objective(s)**

To promote climate resilience and green economy practices through investments in low carbon and resilience efficient economic activities.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	2,706,979	3,068,487	3,204,882
01 Salaries	2,706,979	3,068,487	3,204,882
02 Use of Goods and Services	1,602,000	2,751,999	3,802,000
02 General Operations	1,602,000	2,751,999	3,802,000
03 Transfers	326,375,750	324,876,774	444,344,887
01 Transfers	326,375,750	324,876,774	444,344,887
06 Climate Change	-	-	-
07 National Designated Authority	33,583,359	33,583,359	33,583,359
08 Pilot Programme for Climate Change Resilience	242,975,000	238,442,004	327,700,000
10 National Climate Change Fund	16,100,000	16,100,000	16,100,000
11 Ecosystem Based Adaptation	33,717,391	36,751,411	66,961,528
Programme Total	330,684,729	330,697,260	451,351,769

The summary estimates by economic classification shows that K451.4 million has been allocated to the Green Economy and Climate Change Programme. Of this amount, K3.2 million will be channeled towards Personal Emoluments whereas K3.8 million will cater for Use of Goods and Services. An allocation of K444.3 million will go towards Transfers for the implementation of climate change and green growth activities.

HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT**Programme 2156 : Green Economy and Climate Change****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2156 Green Economy and Climate Change	330,684,729	330,697,260	451,351,769
001 Green Economy Coordination and Implementation	4,308,979	5,820,486	6,284,482
002 Climate Change Coordination and Implementation	326,375,750	324,876,774	445,067,287
Programme Total	330,684,729	330,697,260	451,351,769

The Green Economy and Climate Change Programme has been allocated K451.4 million. Of this amount, K6.3 million has been allocated to Green Economy Coordination and Implementation Sub-programme to support the implementation of the Green Growth Strategy and the development of Climate Change Mainstreaming Guidelines.

Further, Climate Change Coordination and Implementation Sub-programme has been apportioned K445.1 million to facilitate the development of the National Policy on Climate Change Implementation Plan, enactment of Climate Change Bill, and development of bankable projects. Further, the allocation will facilitate the Nationally Determined Contribution (NDC) for the preparation of carbon stock take report to cut emissions and adapt to climate change impacts as well as conduct the awareness programmes on green economy and climate change.

In addition, the allocation will support the implementation of various climate change projects and programmes under the National Designated Authority, Pilot Programme for Climate Change Resilience-TRALARD, National Climate Change Fund, and Ecosystem Based Adaptation Programme.

HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT**Programme: 2156 Green Economy and Climate Change****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Green Growth Strategy Developed					
01 Number of Green Growth Strategy developed	1	-	1	1	-
02 Number of Green Growth Strategy implemented	-	-	-	-	1
Mainstreaming green growth and climate change guidelines developed					
01 Mainstreaming green growth and climate change guidelines developed	1	-	1	-	2
Nationally Determined Contribution (NDC) Implemented					
01 Number of bankable projects developed	-	-	-	-	3
02 Number of Nationally Determined Contribution (NDC) carbon stock take report prepared	1	-	1	-	1
03 Number of National Green House Gas Inventory report prepared	-	-	1	-	1
05 Number of implementation framework updated	-	-	-	-	1
Climate Change Enhanced Transparency Framework supported					
01 Number of transparency reports developed	1	-	2	-	1
Green Economy and Climate Change awareness Programmes Conducted					
01 Number of green economy and climate change awareness programmes conducted	4	6	8	20	20

Executive Authority: Minister of Green Economy and Environment

Controlling Officer: Permanent Secretary, Ministry of Green Economy and Environment

* Output Produced as at 30th June 2024

The Ministry plans to implement a Green Growth Strategy that will facilitate attainment of a green economy while creating jobs. Attainment of this output will require extensive countrywide stakeholder consultations, including specialized experts, to assist in the development and implementation of the overall strategy. Further, 2 mainstreaming green economy and climate change guidelines for specific sectors will be developed.

Furthermore, 1 Implementation Plan of the National Policy on Climate Change will be developed. The implementation plan will ensure operationalization of green economy and climate change strategies as well as facilitate the smooth implementation and coordination of climate change and green economy agenda in the country.

The Nationally Determined Contribution (NDC) carbon stock take will be conducted to monitor progress towards national emissions reduction and adaptation to the impacts of climate change towards a low carbon and climate resilient economy. Out of this undertaking, 1 NDC stock take report will be prepared. Further, 1 bankable project will be developed, 1 NDC Implementation Framework will be updated to track climate change and green growth actions in the country, and 1 Green House Gas Inventory Report will be prepared. The Ministry will also conduct 20 awareness programmes on green economy and climate change through radio and television programmes, and school awareness programmes.

HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT**BUDGET PROGRAMMES****Programme 2157 : Meteorological and Weather Services****Programme Objective(s)**

To provide reliable and timely meteorological services for sustainable socio-economic development.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	13,886,795	17,289,514	19,615,827
01 Salaries	13,886,795	17,289,514	19,615,827
02 Use of Goods and Services	1,672,052	3,522,052	5,721,188
02 General Operations	1,672,052	3,522,052	5,721,188
03 Transfers	-	-	567,000
01 Transfers	-	-	567,000
02 Accelerating the Impact of the ACGIAR's Research in Africa (AICCRA) Project	-	-	567,000
04 Assets	-	100,000	-
01 Non-Financial Assets (Capital Expenditure)	-	100,000	-
05 Liabilities	370,000	-	-
01 Outstanding Bills	370,000	-	-
Programme Total	15,928,847	20,911,566	25,904,015

The summary estimates by economic classification shows that K25.9 million has been allocated to the Meteorological and Weather Services Programme. Of this amount, K19.6 million will cater for Personal Emoluments, K5.7 million has been allocated to Use of Goods and Services, while K567,000 will be spent on Transfers.

HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT**Programme 2157 : Meteorological and Weather Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2157 Meteorological and Weather Services	15,928,847	20,911,566	25,904,015
001 Weather Observation Infrastructure	1,137,052	997,052	1,954,002
002 Forecasting and Research Services	8,935,691	18,710,314	22,210,990
003 Climatology and Advisory Services	5,856,104	1,204,200	1,739,023
Programme Total	15,928,847	20,911,566	25,904,015

The Meteorological and Weather Services Programme has been allocated K25.9 million. Of this amount, K2.0 million has been apportioned towards the Weather Observation Infrastructure Sub-programme to maintain meteorological stations, calibration of meteorological equipment and acquire weather computing facilities for efficient and accurate data capturing.

The Forecasting and Research Services Sub-programme with an allocation of K22.2 million will facilitate the production of weather forecasts, hydro meteorological bulletins, aviation weather forecasts, as well as conduct quality management system audits and develop the Meteorology Bill.

An allocation of K1.7 million under the Climatology and Advisory Services Sub-programme has been provided for dissemination of seasonal rainfall forecasts and other meteorological information. Further, the Ministry under the Accelerating the Impact of the ACGIAR's Research in Africa (AICCRA) Project will train agriculture extension officers on agrometeorological information, weather stations inspection and management of existing weather stations.

HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT**Programme: 2157 Meteorological and Weather Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Meteorological Stations Calibrated					
01 Number of meteorological stations maintained	42	-	42	20	42
02 Proportion of meteorological equipment calibrated	100	74	100	60	100
03 Number of observation stations equipped with computing facilities	-	-	2	-	4
04 Number infrastructure renovated	-	-	1	-	1
Weather Forecasts Produced					
01 Number of weather forecasts produced	731	430	731	266	731
02 Number of agro meteorological bulletins produced	20	12	20	16	20
03 Number of hydro meteorological bulletins produced	20	20	12	8	12
04 Number of aviation weather forecasts produced	208	100	208	100	208
05 Number of meteorology legislation reviewed	-	-	1	-	1
International Airports ISO 9000:2015 Certified					
01 Number of international airports ISO 9000:2015 certified	1	1	2	6	8
02 Number of quality management system audits conducted	-	-	16	4	16
Seasonal Rainfall Forecasts and other Meteorological Information disseminated					
01 Percentage of seasonal rainfall forecasts and other meteorological information disseminated	100	60	100	700	100
02 Number of climate data records recovered	-	-	-	-	300
Agriculture Extension Officers trained on Agrometeorological Information					
01 Number of agriculture extension officers trained	60	-	500	200	500

Executive Authority: Minister of Green Economy and Environment**Controlling Officer:** Permanent Secretary, Ministry of Green Economy and Environment

* Output Produced as at 30th June 2024

Under this Programme, the Ministry will inspect and maintain 42 meteorological stations country wide, calibrate 100 percent of meteorological equipment country wide, and equip observation weather stations with 4 specialized weather computing facilities. The Programme will facilitate the production of 731 weather forecasts, 20 agrometeorological bulletins, 12 hydro meteorological bulletins, and 208 aviation weather forecasts. Further, the Meteorology Policy will be reviewed. In addition, 100 percent of the produced seasonal rainfall forecasts and other meteorological information will be disseminated and 500 agriculture extension officers will be trained on agrometeorological information.

HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT**BUDGET PROGRAMMES****Programme 2158 : Environmental Protection and Management****Programme Objective(s)**

To coordinate and facilitate the development and implementation of policies, programmes and projects for the management and conservation of the environment in order to ensure sustainability

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	1,852,793	2,157,278	3,106,656
01 Salaries	1,852,793	2,157,278	3,106,656
02 Use of Goods and Services	3,573,342	3,273,342	3,313,342
02 General Operations	3,573,342	3,273,342	3,313,342
03 Transfers	118,778,948	135,640,086	122,981,900
01 Transfers	118,778,948	135,640,086	122,981,900
14 ZEMA	69,156,740	69,156,740	109,748,407
18 National Bio-Safety Authority	8,233,493	8,233,493	13,233,493
19 Lake Tanganyika Development Project II	41,388,715	9,137,929	-
20 Zambia Mining Environmental Remediation and Improvement Project	-	49,111,924	-
04 Assets	25,257,243	33,643,810	27,960,000
01 Non-Financial Assets (Capital Expenditure)	25,257,243	33,643,810	27,960,000
19 Lake Tanganyika Development Project II	24,042,243	32,843,810	27,900,000
Programme Total	149,462,326	174,714,516	157,361,898

The summary estimates by economic classification shows that K157.4 million has been allocated to the Environmental Protection and Management Programme. Of this amount, Personal Emoluments has been allocated K3.1 million, Use of Goods and Services has been allocated K3.3 million, Transfers has been allocated K123.0 while K28.0 million has been allocated for the acquisition of Assets.

HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT**Programme 2158 : Environmental Protection and Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2158 Environmental Protection and Management	149,462,326	174,714,516	157,361,898
010 Pollution Control	69,356,740	118,268,664	110,108,407
011 Environmental Management and Research	80,105,586	56,445,852	47,253,491
Programme Total	149,462,326	174,714,516	157,361,898

The Environmental Protection and Management Programme has been allocated K157.4 million. Of this allocation, K110.1 million will cater for Pollution Control Sub-programme for the mapping of pollution hot spots, assessment of air, soil and water quality, conducting of environment compliance visits and inspections. The Ministry will equally develop conservation value maps, conduct research on climate change, natural resources and environment. The allocation will equally facilitate the development of the sector implementation plans for sustainable consumption and production, and environmental awareness strategy and review legislation and policy on environment. The allocation under this Sub-programme will also facilitate the construction and operationalization of the Zambia Environmental Management Agency offices in Mansa and Mkushi. Further, the allocation will improve service delivery in environmental licensing, assessments, complains and emergency management through the just deployed E-ZEMA on-line automated information management system.

Further, K47.3 million will be spent on Environmental Management and Research Sub-programme to facilitate the regulation and coordination of the management of natural resources and prevent and control environmental degradation for sustainable development. This will be attained through environmental management and pollution prevention including environmental assessments, protection and conservation of the environment, as well as environmental research and surveys. Furthermore, the Programme will monitor the natural resource consumption trends, providing strategic interventions and development of standards and guidelines. Through the National Biosafety Authority, the allocation will cater for the supervision and control over the transfer, and handling and use of genetically modified organisms (GMOs).

HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT**Programme: 2158 Environmental Protection and Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Enhanced Compliance to Environment Management					
01 Number of pollution hot spots assessed and mapped	5	-	-	3	2
02 Number of extended producer responsibility reviewed	-	-	-	-	1
03 Number of pollution management plans developed	-	-	-	-	1
04 Number of routine inspections on compliance to waste management regulations conducted	-	-	4	4	5
Enhanced Environmental Awareness and Projects Implementation					
01 Number of environmental campaigns conducted (policy and legislation dissemination)	-	-	5	5	7
02 Number of provincial environmental indanba conducted	-	-	-	-	1
03 Number of provincial visits for environmental monitoring and evaluation conducted	3	-	10	3	4
04 Number of Environment projects developed	-	-	2	1	2
Enhanced Research and Development					
01 Number of research programmes on environment, natural resources and climate change undertaken	-	-	1	1	2
02 Number of national gender impact assessment on environment conducted	-	-	-	-	1
Review of legislation and policy on environment					
01 Number of sector specific sustainable consumption and production guidelines developed	-	-	-	-	1
02 Number of national environmental research strategy developed	-	-	-	-	1
03 Number of national circular economy strategy and action plan developed	-	-	-	-	1
04 National environmental awareness strategy developed	-	-	-	-	1
Regulations of Biotechnology and Biosafety Strengthened					
01 Number of risk assessment conducted	5	-	1	-	2
Enhanced Management of Biological diversity, Ecosystems and natural resources					
02 Number of provincial conservation value maps developed	5	-	1	1	1
03 Number of Great Green Wall Initiative National Action Plan implemented	-	-	-	-	1
04 Number restoration and management plans for ecologically sensitive areas developed	-	-	-	-	1

Executive Authority: Minister of Green Economy and Environment

Controlling Officer: Permanent Secretary, Ministry of Green Economy and Environment

* Output Produced as at 30th June 2024

The Ministry targets to access and map 2 pollution hotspots, and develop a pollution management plan to ensure strict compliance with laws and regulations. This will mitigate various risks from harmful effects of developmental activities on the natural environment and protect the health of people throughout the country. Further, 5 routine inspections on compliance to waste management regulations and 4 Provincial environmental monitoring and evaluation visits will be conducted. Additionally, 2 risk assessment to strengthen biotechnology and biosafety regulations will be conducted to enhance environmental awareness and projects implementation. To enhance biological diversity, 1 Provincial conservation value map will be developed.

HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT**BUDGET PROGRAMMES****Programme 2199 : Management and Support Services****Programme Objective(s)**

To provide effective and efficient administrative and management support services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	10,859,011	33,482,834	19,186,186
01 Salaries	10,392,510	31,621,439	17,559,350
02 Other Emoluments	466,501	1,861,395	1,626,836
02 Use of Goods and Services	6,452,414	19,550,442	14,570,893
02 General Operations	6,452,414	19,550,442	14,570,893
04 Assets	-	1,448,400	2,026,000
01 Non-Financial Assets (Capital Expenditure)	-	1,448,400	2,026,000
Programme Total	17,311,425	54,481,676	35,783,079

The summary estimates by economic classification shows that K35.8 million has been allocated to the Management and Support Services Programme. Of this allocation, K19.2 million will be spent on Personal Emoluments, K14.6 million will cater for Use of Goods and Services whereas K2.0 million is meant for the acquisition of Assets.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2199 Management and Support Services	17,311,425	54,481,676	35,783,079
001 Executive Office Management	1,693,924	22,813,834	4,265,115
002 Human Resources Management and Administration	8,650,367	20,201,083	18,026,980
003 Financial Mangement - Auditing	245,000	761,364	900,000
004 Procurement Management	246,970	743,000	900,000
005 Legal Services	-	250,000	517,133
006 Financial Management - Accounting	2,119,701	2,487,825	2,980,165
007 Planning, Policy Coordination and Information Management	4,355,463	4,434,293	5,403,409
008 Monitoring and Evaluation	-	2,790,277	2,790,277
Programme Total	17,311,425	54,481,676	35,783,079

To provide effective and efficient administrative services to the institution's mandated functions, the Management and Support Services Programme has been allocated K35.8 million. Of this amount, Executive Office Management Sub-programme has been provided with K4.3 million; Human Resource and Administration Sub-programme has been provided with K18.0 million; Financial Management-Auditing Sub-programme has been allocated with K900,000; Procurement Management Sub-programme has been allocated K900,000; Legal Services Sub-programme has been allocated K517,133; Financial Management-Accounting Sub-programme has been allocated K3.0 million; Planning, Policy Coordination and Information Management Sub-programme has been allocated K5.4 million; while Monitoring and Evaluation Sub-programme has been allocated K2.8 million.

HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT**Programme: 2199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Annual Corruption Prevention Action Plan Reviewed					
01 Number of Annual Corruption Prevention Action Plan (ACPAP) reviewed	-	-	1	1	1
Service Delivery Charter developed					
01 Number of institutional service delivery charter developed	-	-	1	-	1
04 Proportion of job descriptions for the Ministry developed	-	-	-	-	100
05 Number of members of staff sensitised on ACPAP	-	-	-	-	1
06 Number of change management action plan developed	-	-	-	-	1
07 Number of change management activities undertaken at Ministry headquarters and Provincial/District offices undertaken	-	-	-	-	3
Financial Management Control Enhanced					
01 Number of quartely audit reports produced	-	-	4	2	4
Procurement Plan Produced					
01 Number of procurement plan developed	-	-	1	1	1
Improved Legal Provision					
01 Number of bills prepared	-	-	1	1	3
Financial Management Systems Enhanced					
01 Number of annual financial statements prepared timely	1	-	1	1	1
02 Number of quarterly financial reports submitted	2	-	4	2	4
03 Number of revenue monitoring conducted	1	-	4	-	4
Policies and legislations reviewed and formulated					
01 Number of policies developed	-	-	3	3	1
02 Number of legislation developed and reviewed	-	-	-	1	4
03 Number of strategic plan disseminated	-	-	-	-	1
04 Number of resource mobilisation strategy developed	-	-	-	-	1
05 Number of systems developed and operational	-	-	-	-	1
Ministerial budget prepared					
05 Number of Ministerial budget prepared	1	-	1	1	1
06 Monitoring and evaluation programmes and projects	-	-	2	1	4
07 Coordination of 8NDP Cluster III meetings	-	-	4	2	4
08 Preparation of monitoring and evaluation implementation framework	-	-	-	-	1
Enhanced monitoring and evaluation					
06 Number of projects and programmes monitored	2	-	2	-	-

Executive Authority: Minister of Green Economy and Environment**Controlling Officer:** Permanent Secretary, Ministry of Green Economy and Environment

* Output Produced as at 30th June 2024

HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT

The implementation of this Programme will enhance accountability and prudent utilisation of resources, improve human resources development and management, planning, policy coordination and information management for improved decision making in the Ministry as well as strengthening financial management systems. In this regard, the Ministry targets to review the Annual Corruption Prevention Plan, and develop the service delivery charter in order to improve service delivery to the general public. Further, 100 percent of the job descriptions of the Ministry will be reviewed and a Change Management Action Plan will be developed. To enhance financial management systems, quarterly financial reports will be produced, and quarterly audit reports for enhanced financial management controls and procurement plan will be prepared. The Ministry will also develop a resource mobilisation strategy, conduct 4 8NDP Cluster III meetings and prepare the Monitoring and Evaluation Implementation Framework.

Head Total:**812,238,932**

HEAD 54 MINISTRY OF INFRASTRUCTURE, HOUSING AND URBAN DEVELOPMENT

1.0 MANDATE

Provide supervision over the designing, procurement, construction, maintenance, rehabilitation and management of public infrastructure and housing as well as urban development. This in accordance with Government Gazette Notice No. 1123 of 2021.

2.0 STRATEGY

The Ministry will execute its mandate by facilitating and promoting timely and cost-effective delivery of quality and adequate public buildings and housing infrastructure across the country. It will further construct and maintain road infrastructure while leveraging on Public Private Partnerships.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 01 Economic Transformation and Job Creation***

Development Outcome : 01 An Industrialised and Diversified Economy

Strategy : 05 Improve transport and logistics

Development Outcome : 03 A Competitive Private Sector

Strategy : 01 Promote quality and productivity

Strategic Development Outcome: 02 Human and Social Development

Development Outcome : 04 Reduced Poverty, Vulnerability and Inequalities

Strategy : 04 Increasing access to decent and affordable housing

HEAD 54 MINISTRY OF INFRASTRUCTURE, HOUSING AND URBAN DEVELOPMENT

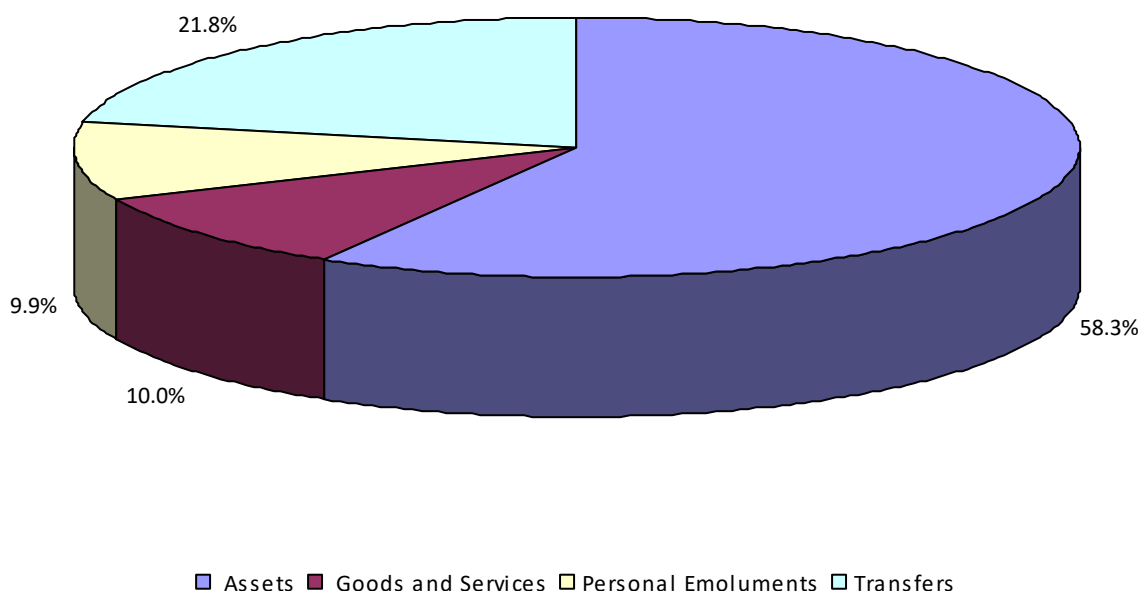
4.0 BUDGET SUMMARY

The Ministry of Infrastructure, Housing and Urban Development will pursue the objectives and targets of the economic transformation and job creation agenda as espoused in the Eighth National Development Plan (8NDP). To achieve this, in the year 2024, the Ministry has been granted a budget allocation of K662.4 million. This financial allocation will enable the Ministry to actualise its mandate through the implementation of five (05) programmes namely; Housing Development, Public Infrastructure Development, Government Asset Management, Property Management Services as well as Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	52,084,761	59,828,534	65,436,916
22	Goods and Services	152,862,636	76,081,214	66,154,339
26	Transfers	144,694,518	144,514,519	144,514,519
31	Assets	270,173,930	411,756,907	386,263,464
	Head Total	619,815,845	692,181,174	662,369,238

Figure 1: Budget Allocation by Economic Classification



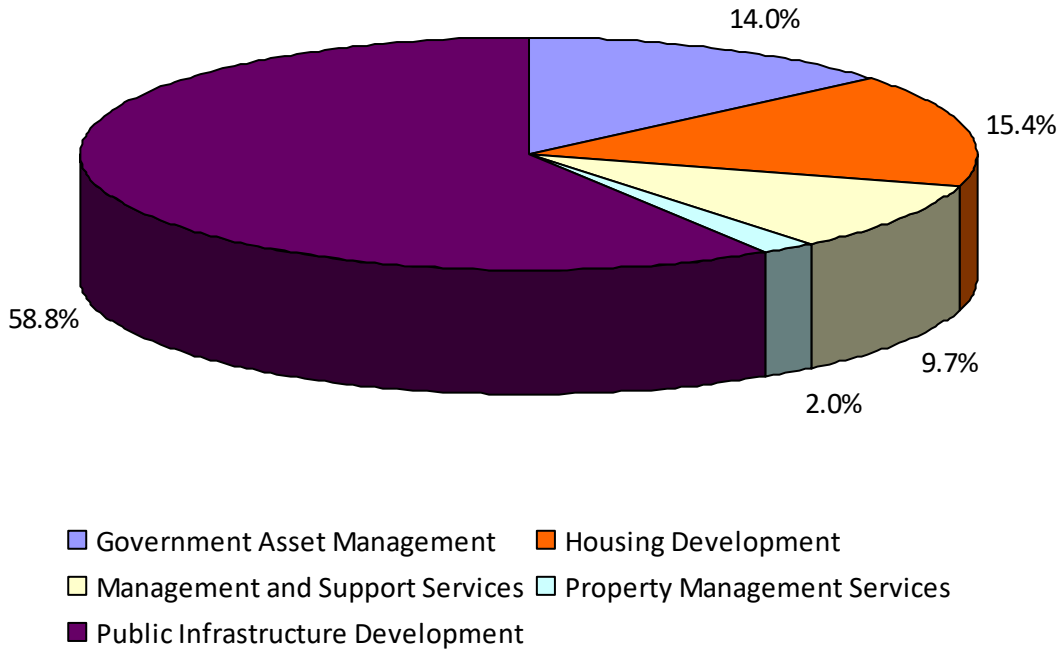
The budget summary estimates by economic classification shows that K65.4 million (9.9 percent) has been allocated for Personal Emoluments, while K66.2 million (10.0 percent) has been apportioned for Use of Goods and Services. Additionally, K144.5 million (21.8 percent) has been allocated to Transfers to cater for the National Housing Authority, Road Development Agency, National Council for Construction and the Kazungula Bridge Authority. Further, a sum of K386.3 million (58.3 percent) has been dedicated to Assets for capital expenditure purposes within the Ministry.

HEAD 54 MINISTRY OF INFRASTRUCTURE, HOUSING AND URBAN DEVELOPMENT

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
2121	Housing Development	105,730,933	111,912,145	101,927,234
2122	Public Infrastructure Development	365,021,373	414,205,522	389,688,572
2123	Government Asset Management	82,477,481	86,885,176	92,890,632
2124	Property Management Services	13,728,601	12,980,016	13,444,115
2199	Management and Support Services	52,857,457	66,198,315	64,418,685
Head Total		619,815,845	692,181,174	662,369,238

Figure 2: Budget Allocation by Programme



HEAD 54 MINISTRY OF INFRASTRUCTURE, HOUSING AND URBAN DEVELOPMENT**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
2121 Housing Development	105,730,933	111,912,145	101,927,234
1001 Rural and Urban Housing	54,914,399	18,726,329	33,789,234
1002 Real Estate and Housing Finance	990,361	1,022,106	900,000
1003 Social Housing Development	30,735,361	59,791,710	40,938,000
1004 Settlement improvement	19,090,812	32,372,000	26,300,000
2122 Public Infrastructure Development	365,021,373	414,205,522	389,688,572
2001 Road Infrastructure Development	136,516,314	136,054,064	135,720,520
2002 Other Public Infrastructure Development	225,206,684	274,853,083	250,669,677
2003 Construction Sector Regulation	3,298,375	3,298,375	3,298,375
2123 Government Asset Management	82,477,481	86,885,176	92,890,632
3005 Public Infrastructure Maintenance	82,477,481	86,885,176	92,890,632
2124 Property Management Services	13,728,601	12,980,016	13,444,115
4001 Government Valuation	9,469,776	8,867,690	8,553,267
4002 Property Management	4,258,825	4,112,326	4,890,848
2199 Management and Support Services	52,857,457	66,198,315	64,418,685
9001 Executive Office Management	3,880,576	3,931,348	5,104,048
9002 Human Resources and Administration	25,529,726	43,564,703	37,067,179
9003 Procurement Management	2,539,748	2,768,895	3,416,081
9004 Financial Management Systems - Auditing	2,233,552	2,346,989	2,870,741
9005 Financial Management - Accounting	5,582,532	4,168,275	5,216,182
9006 Planning Policy and Coordination	11,732,730	7,998,105	9,564,454
9007 Monitoring and Evaluation	1,358,593	1,420,000	1,180,000
Head Total	619,815,845	692,181,174	662,369,238

The budget allocation by Programme and Sub-programme shows the Ministry's 2024 Budget has been allocated towards the implementation of five (05) programmes. The Housing Development Programme, inclusive of its four (04) Sub-programmes has been allocated K101.9 million (15.4 percent). In addition, an allocation of K389.7 million (58.8 percent) has been allocated to the Public Infrastructure Development Programme which has three (03) Sub-programmes. Further, K92.9 million (14.0 percent) has been allocated to the Government Asset Management Programme which has one (01) Sub-programme. The Property Management Services Programme, which has two (02) Sub-programmes has been allocated K13.4 million (2.1 percent). Lastly, the Management and Support Services Programme, which has seven (07) Sub-programmes has been allocated K64.4 million (9.7 percent).

HEAD 54 MINISTRY OF INFRASTRUCTURE, HOUSING AND URBAN DEVELOPMENT**BUDGET PROGRAMMES****Programme 2121 : Housing Development****Programme Objective(s)**

To facilitate the development of decent, adequate and affordable housing

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	2,102,787	2,390,851	2,690,987
01 Salaries	2,057,510	2,390,851	2,690,987
02 Other Emoluments	45,277	-	-
02 Use of Goods and Services	13,849,107	4,899,106	4,447,989
02 General Operations	13,849,107	4,899,106	4,447,989
03 Transfers	3,688,227	4,150,478	4,484,022
01 Transfers	3,688,227	4,150,478	4,484,022
02 National Housing Authority (NHA)	3,688,227	4,150,478	4,484,022
04 Assets	86,090,812	100,471,710	90,304,236
01 Non-Financial Assets (Capital Expenditure)	86,090,812	100,471,710	90,304,236
Programme Total	105,730,933	111,912,145	101,927,234

The budget summary estimates by economic classification shows that the Housing Development Programme has been allocated K101.9 million. Of this allocation, K2.7 million has been allocated for Personal Emoluments and K4.4 million has been allocated for the Use of Goods and Services. Additionally, K4.5 million has been allocated to Transfers in the form of operational grants to the National Housing Authority. A significant portion of K90.3 million has been allocated for Assets.

HEAD 54 MINISTRY OF INFRASTRUCTURE, HOUSING AND URBAN DEVELOPMENT**Programme 2121 : Housing Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2121 Housing Development	105,730,933	111,912,145	101,927,234
1001 Rural and Urban Housing	54,914,399	18,726,329	33,789,234
1002 Real Estate and Housing Finance	990,361	1,022,106	900,000
1003 Social Housing Development	30,735,361	59,791,710	40,938,000
1004 Settlement improvement	19,090,812	32,372,000	26,300,000
Programme Total	105,730,933	111,912,145	101,927,234

The Housing Development Programme has been allocated K101.9 million to implement four sub-programmes. The Rural and Urban Sub-programme has been allocated K33.8 million. This allocation will be focused towards expanding the supply of suitable, sufficient, and affordable housing in the nation. This effort will involve providing essential infrastructure services to reduce housing development costs and ensure the delivery of appropriate and cost-effective housing solutions. The Real Estate and Financing Sub-programme has been allocated K900, 000 to continue identifying suitable land parcels for housing development and engaging potential investors to finance housing initiatives.

Additionally, the Social Housing Development Sub-programme has been allocated K40.9 million. This allocation will ensure finalization for the construction of 100 housing units to accommodate vulnerable individuals in the Eastern and Southern Provinces, as well as the establishment of two residences for the elderly in Choma and Ndola.

Further, K26.3 million has been allocated to the Settlement Improvement Sub-programme. This allocation will prioritise the completion of drainage infrastructure in the Kanyama Settlement of Lusaka and the initial phase of redeveloping the Kamoba settlement in Luangwa district. Additionally, the Ministry will embark on constructing 53 low-cost houses in the second phase of the Kamoba settlement development.

HEAD 54 MINISTRY OF INFRASTRUCTURE, HOUSING AND URBAN DEVELOPMENT**Programme: 2121 Housing Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Medium cost houses constructed					
01 Number of medium cost houses for local authorities completed	60	-	60	-	30
02 Number of medium cost houses for Government Institutions in newly created district completed	120	-	90	-	40
Low cost houses in newly created districts constructed					
01 Number of low cost houses completed	350	-	240	-	160
Model houses constructed					
01 Number of model houses constructed	-	-	-	-	4
National housing database developed					
01 Number of national housing database developed	1	-	1	-	1
Investors in housing sector financing mobilised					
01 Number of investors financing housing sectors mobilised	-	-	2	2	2
Housing developers register established					
01 Number of housing developers registers established	-	-	1	-	1
National housing forum held					
01 Number of National Housing Forum held	-	-	-	-	1
Social housing units constructed					
01 Number of homes for the aged constructed	-	-	2	-	2
02 Number of houses for the vulnerable constructed	-	-	100	-	100
Informal settlement improved					
01 Number of informal settlement upgraded	1	-	1	-	1
02 Number of informal settlement re-developed	1	-	1	-	1

Executive Authority: Minister of Infrastructure, Housing and Urban Development

Controlling Officer: Permanent Secretary, Ministry of Infrastructure, Housing and Urban Development

* Output Produced as at 30th June 2024

In 2024, the Ministry's primary focus will be on several key initiatives. These include the finalization of the construction of 30 Medium-Cost Houses designated for Local Authorities, as well as the completion of 40 Medium-Cost Houses and 160 Low-Cost Houses intended for use by Government Institutions in Newly Created Districts. Concurrently, the Ministry will continue its efforts in establishing a comprehensive Housing Database and a Housing Developer's Register, both of which are pivotal for supporting the effective implementation of the Housing Policy.

In addition, the Ministry has outlined plans to actively engage with and secure the involvement of two financing investors within the housing sector. This strategic move will facilitate the financing of housing projects, contributing to the realization of housing goals. Additionally, the Ministry will undertake the construction of four (04) model houses, two (02) social houses for elderly individuals in the Choma and Ndola districts, and the construction of 100 houses specifically designed to accommodate vulnerable individuals.

Under the Informal Settlement Improvement Programme, the Ministry, in collaboration with key stakeholders, will continue its ongoing projects. This includes the continuation of the drainage construction in the Kanyama Settlement situated in Lusaka, as well as the advancement of the redevelopment of the Kamoba settlement, with a specific focus on Phase one in the Luangwa district, during the year 2024. These efforts are instrumental in improving living conditions and infrastructure in these settlements.

HEAD 54 MINISTRY OF INFRASTRUCTURE, HOUSING AND URBAN DEVELOPMENT**BUDGET PROGRAMMES****Programme 2122 : Public Infrastructure Development****Programme Objective(s)***To construct public buildings and other infrastructure***Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	21,309,320	20,010,832	21,435,949
01 Salaries	20,695,977	20,010,832	21,435,949
02 Other Emoluments	613,343	-	-
02 Use of Goods and Services	19,474,926	16,874,878	16,579,352
02 General Operations	19,474,926	16,874,878	16,579,352
03 Transfers	139,814,689	139,352,439	139,018,895
01 Transfers	139,814,689	139,352,439	139,018,895
01 Road Development Agency	136,082,770	135,620,520	135,620,520
02 Kazungula Bridge Authority	433,544	433,544	100,000
06 National Council for Construction	3,298,375	3,298,375	3,298,375
04 Assets	113,884,293	227,967,373	212,654,376
01 Non-Financial Assets (Capital Expenditure)	113,884,293	227,967,373	212,654,376
05 Liabilities	70,538,145	10,000,000	-
01 Outstanding Bills	70,538,145	10,000,000	-
Programme Total	365,021,373	414,205,522	389,688,572

The budget summary estimates by economic classification shows that the Public Infrastructure Development Programme has been allocated K389.7 million. Of this amount, K21.4 million has been allocated to Personal Emoluments while K16.6 million has been allocated for the Use of Goods and Services and K139.0 million has been allocated to Transfers as operational grants to the National Council for Construction, Road Development Agency and the Kazungula Bridge Authority. Additionally, K212.7 million has been allocated for Assets.

HEAD 54 MINISTRY OF INFRASTRUCTURE, HOUSING AND URBAN DEVELOPMENT**Programme 2122 : Public Infrastructure Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2122 Public Infrastructure Development	365,021,373	414,205,522	389,688,572
2001 Road Infrastructure Development	136,516,314	136,054,064	135,720,520
2002 Other Public Infrastructure Development	225,206,684	274,853,083	250,669,677
2003 Construction Sector Regulation	3,298,375	3,298,375	3,298,375
Programme Total	365,021,373	414,205,522	389,688,572

The Public Infrastructure Development Programme has been allocated K389.7 million for the implementation of three (03) Sub-programmes. Of this amount K135.7 million has been allocated to the Road Infrastructure Development Sub-programme for the construction of roads under the Road Development. Additionally, K250.7 million has been allocated to the Other Public Infrastructure Development Sub-programme. This allocation will facilitate the completion of construction of ongoing initiatives within the newly created districts and provincial centres. This includes the completion of multiple projects, encompassing 11 district administration office blocks, a district civic centre, five (05) police stations, two (02) post offices, and 160 low-cost housing units. Further, the Ministry will conclude several activities, such as the construction of two Provincial Police Headquarters in Choma and Solwezi Districts, a Provincial Auditors General's Office in Chinsali, and a Provincial Drug Enforcement Office in Kabwe district, among others.

The Construction Sector Regulation Sub-programme has been allocated K3.3 million for the regulation of construction sector in the country. These efforts signify the Ministry's commitment to advancing infrastructure development in all the provinces of Zambia.

HEAD 54 MINISTRY OF INFRASTRUCTURE, HOUSING AND URBAN DEVELOPMENT**Programme: 2122 Public Infrastructure Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Police stations constructed					
01 Number of police stations completed	10	-	11	1	5
District administration office blocks constructed					
01 Number of district administration office blocks completed	15	1	9	5	11
Post offices constructed					
01 Number of post offices completed	15	-	9	3	2
District civic centres constructed.					
01 Number of district civic centres completed	10	2	9	3	1
Provincial infrastructure offices constructed					
01 Number of Provincial Infrastructure Offices constructed	-	-	4	-	2
Provincial Auditor General's office constructed					
01 Number of provincial police division headquarters constructed	-	-	-	-	2
Provincial drug enforcement offices completed					
01 Number of provincial drug enforcement offices completed	-	-	1	1	1
Houses and office blocks for former Republican Presidents constructed					
01 Number of houses and office blocks for former Republican President constructed	-	-	-	-	2

Executive Authority: Minister of Infrastructure, Housing and Urban Development

Controlling Officer: Permanent Secretary, Ministry of Infrastructure, Housing and Urban Development

* Output Produced as at 30th June 2024

In 2024, the Ministry will target to complete the construction of five (05) police stations, eleven (11) district administration office blocks, two (02) post offices and one (01) district civic centre. The Ministry will further continue with the construction of two (02) provincial infrastructure offices in choma and solwezi districts, two (02) provincial police division headquarters, one (01) provincial drug enforcement office in Kabwe district and construction of houses and office blocks for former republican presidents.

HEAD 54 MINISTRY OF INFRASTRUCTURE, HOUSING AND URBAN DEVELOPMENT**BUDGET PROGRAMMES****Programme 2123 : Government Asset Management****Programme Objective(s)**

To facilitate the maintenance, re-habilitation and re-development of Public Infrastructure.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	6,418,656	2,830,581	9,353,719
01 Salaries	5,800,585	2,830,581	9,353,719
02 Other Emoluments	618,071	-	-
02 Use of Goods and Services	6,630,000	7,338,011	7,704,153
02 General Operations	6,630,000	7,338,011	7,704,153
03 Transfers	180,000	-	-
01 Transfers	180,000	-	-
04 Assets	69,248,825	76,716,584	75,832,760
01 Non-Financial Assets (Capital Expenditure)	69,248,825	76,716,584	75,832,760
06 Public Infrastructure Maintenance Fund	64,134,413	71,880,184	71,880,184
Programme Total	82,477,481	86,885,176	92,890,632

The budget summary estimates by economic classification shows that the Government Asset Management Programme has been allocated K92.9 million. Of this amount, K9.4 million has been allocated to Personal Emoluments, K7.7 million will cater for the Use of Goods and Services and the largest portion of K75.8 million has been allocated for the acquisition of Assets.

HEAD 54 MINISTRY OF INFRASTRUCTURE, HOUSING AND URBAN DEVELOPMENT**Programme 2123 : Government Asset Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2123 Government Asset Management	82,477,481	86,885,176	92,890,632
3005 Public Infrastructure Maintenance	82,477,481	86,885,176	92,890,632
Programme Total	82,477,481	86,885,176	92,890,632

The allocation under this Programme will play a crucial role in ensuring the maintenance and rehabilitation of public building infrastructure. One significant aspect of this allocation is the maintenance and renovation of public buildings within Zambia. This will involve repairs, refurbishments, and upgrades to ensure that government facilities remain in good working condition. It will not only extend the lifespan of these structures but also ensure that they continue to serve their intended purposes effectively.

In addition to domestic infrastructure, part of this allocation is apportioned for the rehabilitation of selected overseas missions. Zambian diplomatic missions abroad are essential in representing the country's interests and fostering international relations. Ensuring that these missions are well-maintained and equipped is vital for effective diplomacy and the promotion of Zambia's image on the global stage.

Furthermore, the allocation includes provisions for horticultural services. This will facilitate for landscaping, gardening, and general maintenance of green spaces surrounding government buildings. Well-maintained gardens and outdoor areas contribute to a pleasant and welcoming environment for both employees and visitors.

Programme: 2123 Government Asset Management**Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Public and state buildings rehabilitated.					
01 Number of public infrastructure buildings rehabilitated	35	28	40	22	30
02 Number of VVIP houses rehabilitated	2	2	5	4	2
03 Number of VIP houses rehabilitated	8	8	11	9	10
04 Number of Missions rehabilitated	-	-	-	-	3

Executive Authority: Minister of Infrastructure, Housing and Urban Development

Controlling Officer: Permanent Secretary, Ministry of Infrastructure, Housing and Urban Development

* Output Produced as at 30th June 2024

In 2024, the Ministry has targeted to rehabilitate and maintain thirty (30) public infrastructure buildings, two (02) VVIP Houses and ten (10) VIP Houses as well as rehabilitate three (03) missions abroad (in Kenya, Tanzania and Democratic Republic of Congo).

HEAD 54 MINISTRY OF INFRASTRUCTURE, HOUSING AND URBAN DEVELOPMENT**BUDGET PROGRAMMES****Programme 2124 : Property Management Services****Programme Objective(s)**

To provide valuation and property management services to Ministries, Provinces and Spending Agencies (MPSs), Zambian missions abroad and private entities.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	4,793,954	4,045,370	4,367,775
01 Salaries	4,736,596	4,045,370	4,367,775
02 Other Emoluments	57,358	-	-
02 Use of Goods and Services	7,984,647	6,836,646	5,415,168
02 General Operations	7,984,647	6,836,646	5,415,168
04 Assets	950,000	2,098,000	3,661,172
01 Non-Financial Assets (Capital Expenditure)	950,000	2,098,000	3,661,172
Programme Total	13,728,601	12,980,016	13,444,115

The budget summary estimates by economic classification shows that the Property Management Services Programme has been allocated K13.4 million. Out of this allocation, K4.4 million has been allocated to Personal Emoluments while K5.4 million has been allocated to the Use of Goods and Services and the remaining K3.7 million has been allocated for the acquisition of Assets.

Programme 2124 : Property Management Services**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2124 Property Management Services	13,728,601	12,980,016	13,444,115
4001 Government Valuation	9,469,776	8,867,690	8,553,267
4002 Property Management	4,258,825	4,112,326	4,890,848
Programme Total	13,728,601	12,980,016	13,444,115

The Government Valuation Sub-programme has been allocated K8.6 million. The primary objective of this allocation is to support the comprehensive preparation of valuation rolls within local authorities. This process is crucial for assessing the value of various properties within the jurisdiction of local authorities.

In addition, K4.9 million has been allocated to the Property Management Sub-programme. This allocation will play a pivotal role in the valuation and inspection of government-owned properties. Government properties encompass a wide range of assets, including land, buildings, and various real estate holdings. Valuing and inspecting these properties is essential not only for financial purposes but also for effective management, maintenance, and decision-making related to government assets.

HEAD 54 MINISTRY OF INFRASTRUCTURE, HOUSING AND URBAN DEVELOPMENT**Programme: 2124 Property Management Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Valuation rolls for Local Authorities prepared					
01 Number of valuation rolls for Local Authorities prepared	11	18	10	6	10
02 Number of valuation reports under valuation consultancy	100	265	250	168	250
Government properties inspected and valued					
01 Number of Government properties valued	80	500	699	500	500
02 Number of Government properties inspected	220	500	699	500	500
Government properties on rent lease managed and rent reviewed					
01 Number of Government properties rent reviewed	30	50	350	290	250
02 Number of Government properties inspected for titling	-	-	50	50	50

Executive Authority: Minister of Infrastructure, Housing and Urban Development**Controlling Officer:** Permanent Secretary, Ministry of Infrastructure, Housing and Urban Development

* Output Produced as at 30th June 2024

In 2024, the Ministry has planned to prepare 10 valuation rolls for the Local Authorities, 250 valuation reports under valuation consultancy as well as inspect and value 500 Government Properties. The Ministry has planned to review and manage 250 Government properties on rent as well as inspect 50 Government properties for titling.

HEAD 54 MINISTRY OF INFRASTRUCTURE, HOUSING AND URBAN DEVELOPMENT**BUDGET PROGRAMMES****Programme 2199 : Management and Support Services****Programme Objective(s)**

To provide effective and efficient administrative and management support services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	17,460,044	30,550,900	27,588,486
01 Salaries	17,277,060	28,844,614	26,412,554
02 Other Emoluments	182,984	1,706,286	1,175,932
02 Use of Goods and Services	34,385,811	30,132,573	32,007,677
02 General Operations	34,385,811	30,132,573	32,007,677
03 Transfers	1,011,602	1,011,602	1,011,602
01 Transfers	1,011,602	1,011,602	1,011,602
06 Improved Rural Connectivity Project	1,011,602	1,011,602	1,011,602
04 Assets	-	4,503,240	3,810,920
01 Non-Financial Assets (Capital Expenditure)	-	4,503,240	3,810,920
Programme Total	52,857,457	66,198,315	64,418,685

The budget summary by economic classification shows that the Management and Support Services Programme has been allocated K64.4 million. Of this allocation, K27.6 million has been allocated to Personal Emoluments, K32.0 million has been allocated to the Use of Goods and Services, K1.0 million has been allocated to Transfers to support the operation of the improved rural connectivity project and remaining K3.8 million has been allocated for the acquisition of Assets.

HEAD 54 MINISTRY OF INFRASTRUCTURE, HOUSING AND URBAN DEVELOPMENT**Programme 2199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2199 Management and Support Services	52,857,457	66,198,315	64,418,685
9001 Executive Office Management	3,880,576	3,931,348	5,104,048
9002 Human Resources and Administration	25,529,726	43,564,703	37,067,179
9003 Procurement Management	2,539,748	2,768,895	3,416,081
9004 Financial Management Systems - Auditing	2,233,552	2,346,989	2,870,741
9005 Financial Management - Accounting	5,582,532	4,168,275	5,216,182
9006 Planning Policy and Coordination	11,732,730	7,998,105	9,564,454
9007 Monitoring and Evaluation	1,358,593	1,420,000	1,180,000
Programme Total	52,857,457	66,198,315	64,418,685

To provide effective and efficient administrative services to the institution's mandated functions, the Management and Support Services Programme has been allocated K64.4 million. To begin with, the Executive Office Management Sub-programme has been allocated K5.1 million for general operational expenses, ensuring constitutional offices operate effectively and efficiently. A substantial allocation of K37.1 million has been allocated for the Human Resource Management and Administration Sub-programme, covering both operational needs and personnel expenses, including salaries.

Furthermore, the Procurement Services Sub-programme has received an allocation of K3.4 million to guarantee adherence to procurement protocols and regulations, upholding transparency in procurement processes. Additionally, K8.1 million has been set aside to facilitate the implementation of robust financial management systems, under the Financial Management System Auditing and Accounting Sub-Programmes. This will ensure that financial operations are conducted with precision and compliance.

The remaining allocations of K10.7 million are directed to the Planning Policy Coordination Sub-programme and the Monitoring and Evaluation Sub-programme, with the former focusing on policy coordination and aligning strategies with the Ministry's objectives and the latter supporting activities related to monitoring and evaluation.

HEAD 54 MINISTRY OF INFRASTRUCTURE, HOUSING AND URBAN DEVELOPMENT**Programme: 2199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Management of staff performance strengthened					
01 Number of staff appraised	309	222	300	55	350
Staff supported in long and short term trainings					
01 Number of staff trained	75	100	103	105	120
Operations of the Integrity Committee enhanced					
01 Number of corruption prevention tools developed	-	-	2	2	3
02 Number of staffs sensitised on corruption prevention	-	-	150	150	200
Procurement management strengthened					
01 Number of Procurement Plans prepared	1	1	1	1	1
Financial procedure systems improved					
01 Number of audit inspections of Government Assets conducted in a year	1	1	1	1	2
02 Number of audit inspections of Public Infrastructure Projects under rehabilitation conducted in a year	1	1	2	1	2
03 Number of audit inspections of Public Infrastructure Projects under construction conducted in a year	4	2	2	1	2
Financial management systems improved					
01 Number of financial statement reports prepared	1	1	4	4	4
02 Number of management letters resolved	1	1	1	1	1
Planning, policies and legislations strengthened					
01 Number of policies reviewed and formulated	-	-	2	1	1
02 Number of legislations amended	3	2	2	1	3
Monitoring of public infrastructure projects enhanced					
01 Quarterly monitoring of public infrastructure projects undertaken	4	4	4	2	4

Executive Authority: Minister of Infrastructure, Housing and Urban Development**Controlling Officer:** Permanent Secretary, Ministry of Infrastructure, Housing and Urban Development

* Output Produced as at 30th June 2024

In 2024, the Ministry will support the training of 120 staff through both long-term and short-term training programs. To strengthen the functions of the Ministry's Integrity Committee, the Ministry will develop three (03) corruption prevention tools and sensitise 200 staff on corruption prevention. The Ministry will further prepare a Procurement Plan, conduct two (02) audit inspections of Government assets and public infrastructures projects under rehabilitation. In the same year, the Ministry will produce four (04) financial statement reports, review and formulate one (01) policy, amend three (03) legislations as well as undertake quarterly monitoring of Public Infrastructure Projects in all the 10 Provinces of the country.

Head Total:**662,369,238**

HEAD 62 MINISTRY OF ENERGY

1.0 MANDATE

Develop and manage energy resources in a sustainable manner for the benefit of the people as enshrined in the Government Gazette Notice No. 1123 of 2021.

2.0 STRATEGY

The Ministry of Energy will facilitate the attainment of the goals specified in the energy sector policy by implementing reforms that will increase electricity generation capacity. In addition, the Ministry will continue its efforts to improve the energy mix through fostering the expansion of renewable and alternative energy development and management. Further, it will improve access to electricity in rural areas by building solar mini-grids and expanding grid extension projects. The Ministry will also conduct surveys around the country to identify possible sites for solar and hydroelectric projects, enabling the expansion of electricity generation and attracting additional investment in this field. To ensure compliance with established norms and regulations in the energy sector and maintain its commitment to enforcing standards, the supervising role of the Ministry will be upscaled.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 01 Economic Transformation and Job Creation***

Development Outcome : 01 An Industrialised and Diversified Economy

Strategy : 06 Enhance Generation, Transmission and Distribution of Electricity

Strategy : 07 Enhance the management of petroleum products

HEAD 62 MINISTRY OF ENERGY

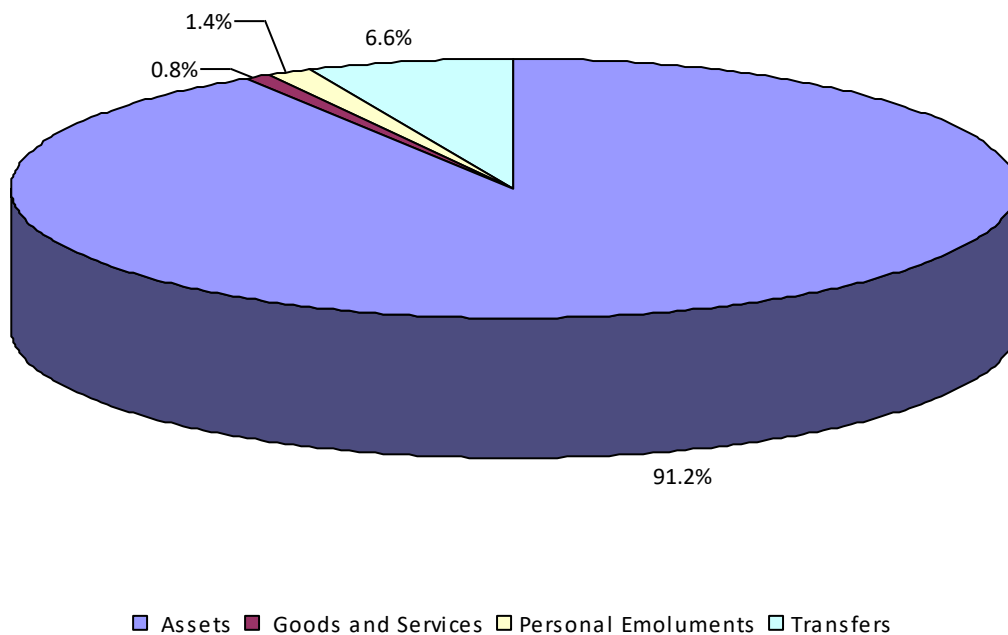
4.0 BUDGET SUMMARY

The Ministry of Energy will implement various strategies to attain the key result areas as set out in the Eighth National Development Plan (8NDP). The 2024 budget estimates for the Ministry of Energy stands at K1.9 billion. The allocation will go towards the fulfillment of its mandate through the implementation of five (05) Programmes namely: Petroleum Development and Management, Electricity Development and Electrification Management, Renewable and Alternative Energy Development and Management, Energy Sector Standards and Regulations, and Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	8,779,944	19,159,818	27,590,626
22	Goods and Services	16,047,406	14,648,631	15,433,868
26	Transfers	105,614,425	114,931,045	124,931,045
31	Assets	1,318,276,894	1,899,398,604	1,738,794,290
	Head Total	1,448,718,669	2,048,138,098	1,906,749,829

Figure 1: Budget Allocation by Economic Classification



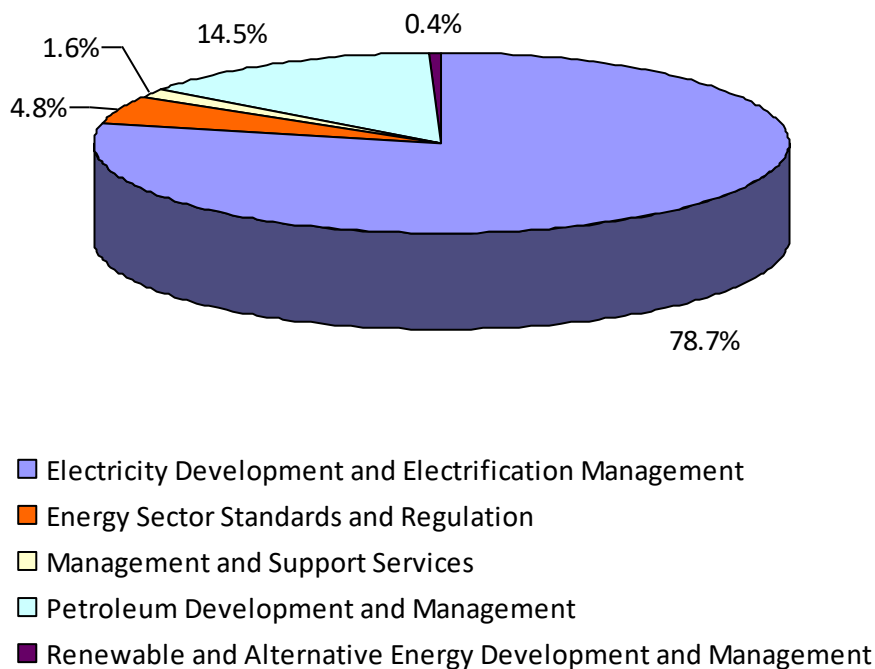
The budget allocation by economic classification shows that K27.6 million (1.4 percent) has been allocated to Personal Emoluments, K15.4 million (0.8 percent) has been apportioned for Use of Goods and Services, while K124.9 million (6.6 percent) is a share of Transfers to Grant Aided Institutions. Lastly, K1.7 billion (91.2 percent) which is the largest allocation, will be spent mainly on Assets relating to electricity development projects.

HEAD 62 MINISTRY OF ENERGY

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
2101	Petroleum Development and Management	4,371,043	255,513,961	276,108,635
2102	Electricity Development and Electrification Management	1,335,680,502	1,672,331,364	1,501,207,613
2103	Renewable and Alternative Energy Development and Management	6,338,415	8,215,279	8,215,279
2104	Energy Sector Standards and Regulation	86,330,394	90,647,014	90,647,014
2199	Management and Support Services	15,998,315	21,430,480	30,571,288
Head Total		1,448,718,669	2,048,138,098	1,906,749,829

Figure 2: Budget Allocation by Programme



HEAD 62 MINISTRY OF ENERGY**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
2101 Petroleum Development and Management	4,371,043	255,513,961	276,108,635
1001 Petroleum Infrastructure Development - (1)	645,242	250,807,586	271,402,261
1002 Petroleum Management	3,725,801	4,706,375	4,706,374
2102 Electricity Development and Electrification Management	1,335,680,502	1,672,331,364	1,501,207,613
2001 Electricity Development and Management - (3)	958,327,782	913,608,704	1,066,690,160
2002 Rural Electrification Programme	377,352,720	758,722,660	434,517,453
2103 Renewable and Alternative Energy Development and Management	6,338,415	8,215,279	8,215,279
3001 Renewable and Alternative Energy Development and Management	6,338,415	8,215,279	8,215,279
2104 Energy Sector Standards and Regulation	86,330,394	90,647,014	90,647,014
4001 Energy Regulation and Management	86,330,394	90,647,014	90,647,014
2199 Management and Support Services	15,998,315	21,430,480	30,571,288
9001 Executive Office Management	668,150	831,400	4,663,912
9002 Human Resource and Management	6,534,641	7,873,975	11,317,318
9003 Financial Management - Accounting	1,911,459	2,436,442	2,864,873
9004 Financial Management - Auditing	730,490	1,268,072	1,538,769
9005 Procurement Management	1,595,748	2,020,516	2,595,291
9006 Planning, Policy Coordination and Information Management	3,126,077	5,097,148	5,688,197
9007 Monitoring and Evaluation	1,431,750	1,902,927	1,902,928
Head Total	1,448,718,669	2,048,138,098	1,906,749,829

(1)

World Bank Grant 270,594,675

(3)

EIB Loan 279,000,000

IDA Loan 531,960,000

ADF Loan 246,590,160

The allocation by Programme and Sub-programme indicates that K276.1 million (14.5 percent) has been allocated to Petroleum Development and Management Programme which has two (02) Sub-programmes. The greatest share of Ministry's budget amounting to K1.5 billion (78.7 percent) has been allocated to Electricity Development and Electrification Management Programme, which has two (02) Sub-programmes. An amount of K8.2 million (0.4 percent) has been apportioned to Renewable and Alternative Energy Development and Management Programme which has one (01) Sub-programme, while K90.6 million (4.8 percent) will be used for Energy Sector Standards and Regulations Programme which has one (01) Sub-programme. Additionally, K30.6 million (1.6 percent) has been allocated to Management and Support Services Programme which has seven (07) Sub-programmes.

HEAD 62 MINISTRY OF ENERGY

BUDGET PROGRAMMES**Programme 2101 : Petroleum Development and Management****Programme Objective(s)**

To develop and manage the petroleum sub-sector so as to ensure the security of supply of petroleum products.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	1,749,571	2,129,786	2,129,786
01 Salaries	1,749,571	2,129,786	2,129,786
02 Use of Goods and Services	2,040,472	2,758,175	2,788,174
02 General Operations	2,040,472	2,758,175	2,788,174
03 Transfers	-	-	-
01 Transfers	-	-	-
02 Petroleum Supply Unit	-	-	-
04 Assets	581,000	250,626,000	271,190,675
01 Non-Financial Assets (Capital Expenditure)	581,000	250,626,000	271,190,675
02 Petroleum Depots	-	250,000,000	270,594,675
Programme Total	4,371,043	255,513,961	276,108,635

The summary estimates by economic classification shows that K276.1 million has been allocated to Petroleum Development and Management Programme. Of this amount, K2.1 million has been allocated to Personal Emoluments, K2.8 million has been earmarked for Use of Goods and Services, while K271.2 million has been apportioned for the acquisition of Assets which includes payment for the development of the Lusaka Fuel Depot.

HEAD 62 MINISTRY OF ENERGY**Programme 2101 : Petroleum Development and Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2101 Petroleum Development and Management	4,371,043	255,513,961	276,108,635
1001 Petroleum Infrastructure Development	645,242	250,807,586	271,402,261
1002 Petroleum Management	3,725,801	4,706,375	4,706,374
Programme Total	4,371,043	255,513,961	276,108,635

The allocation to the Petroleum Development and Management Programme amounts to K276.1 million. Of this amount, K271.4 million has been apportioned to Petroleum Development and Management Sub-programme to tackle dues towards the construction of the Lusaka fuel storage, and finalise the arrangements for the implementation of the Tanzania-Zambia Liquefied Natural Gas Pipeline. The allocation will equally provide for routine structural and operational integrity assessments on existing Government fuel storage depots and filling stations, as well as deal with land assessment, survey and titling in Kabwe and Choma districts.

Further, a total of K4.7 million has been allocated to Petroleum Management Sub-programme to carry out activities related to the management of the petroleum sub-sector. This includes implementation of the Fuel Procurement and Supply Chain Model, and Uniform Petroleum Pricing Mechanism. The allocation will also enable the Ministry oversee and facilitate the supply of petroleum products.

HEAD 62 MINISTRY OF ENERGY**Programme: 2101 Petroleum Development and Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Petroleum infrastructure developed					
01 Number of provincial fuel depots commissioned	2	1	1	1	-
02 Number of bio-fuel blending facilities upgraded	1	-	1	-	2
03 Number of Memorandum of Understanding for the construction of the Zambia-Tanzania Liquefied Natural Gas Pipeline signed	-	-	1	-	1
Structural and integrity checks conducted					
01 Number of fuel depots inspected	-	-	9	-	9
02 Number of filling stations inspected	-	-	2	-	2
Private sector participation in petroleum procurement increased					
01 Percentage rate of private sector players participated in petroleum procurement	40	30	30	100	100
Petroleum Products Supply Facilitated					
01 Volume of cubic meters of diesel supply facilitated	-	-	1,329,140	1,259,380	1,309,300
02 Volume of cubic meters of petrol supply facilitated	-	-	597,140	582,440	607,520
03 Volume of cubic meters of Jet A1 supply facilitated	-	-	56,544	40,760	42,470
04 Volume of cubic meters of kerosene supply facilitated	-	-	3,171	1,080	1,130
Fuel Procurement and Supply Chain Model Operationalised					
01 Number of procurement and supply chain model operationalised	-	-	1	-	1
Proportion of Uniform Petroleum Pricing Mechanism facilitated					
01 Proportion of reconciliations conducted at filling stations	-	-	-	100	100
02 Proportion of monthly reconciliations of payments and contributions for all Oil Marketing Companies conducted	-	-	100	100	100

Executive Authority: Minister of Energy

Controlling Officer: Permanent Secretary, Ministry of Energy

* Output Produced as at 30th June 2024

The Ministry will support the development of the country's petroleum infrastructure. In 2024, the Ministry will continue the process of developing a Concept Note for the Tanzania-Zambia Liquefied Natural Gas Pipeline and signing of the Memorandum of Understanding between the Republic of Zambia and the United Republic of Tanzania for the construction of the Tanzania-Zambia Liquefied Natural Gas Pipeline. In this regard, Zambia has so far drafted the Memorandum of Understanding and forwarded it to the Republic of Tanzania. The pipeline will be built from Dar-es-Salaam in Tanzania, to Ndola in Zambia, with a delivery capacity of at least 4 million metric tonnes per year.

Further, the existing 9 Government fuel depots and 2 Government filling stations will undergo routine structural and operational integrity examinations. Additionally, the Ministry will operationalize the Fuel Procurement and Supply Chain Model, as well as facilitate the Uniform Petroleum Pricing Mechanism by undertaking comprehensive monthly reconciliations of payments and contributions for all fuel stations.

HEAD 62 MINISTRY OF ENERGY**BUDGET PROGRAMMES****Programme 2102 : Electricity Development and Electrification Management****Programme Objective(s)**

To promote, facilitate and regulate the production and distribution of electricity.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
03 Transfers	19,284,031	24,284,031	34,284,031
01 Transfers	19,284,031	24,284,031	34,284,031
05 Office of Promoting Private Power Investment (OPPI)	4,140,000	9,140,000	9,140,000
06 Rural Electrification Authority	15,144,031	15,144,031	25,144,031
04 Assets	1,316,396,471	1,648,047,333	1,466,923,582
01 Non-Financial Assets (Capital Expenditure)	1,316,396,471	1,648,047,333	1,466,923,582
06 Rural Electrification Authority	362,208,689	-	-
07 Electricity Development Projects	954,187,782	904,468,704	1,057,550,160
08 Rural Electrification Programme	-	743,578,629	409,373,422
Programme Total	1,335,680,502	1,672,331,364	1,501,207,613

The summary estimates by economic classification shows that K1.5 billion has been allocated to Electricity Development and Electrification Management Programme. Of this amount, K34.3 million will go towards Transfers to Grant Aided Institutions and K1.5 billion will be for the acquisition of Assets relating to electricity development projects.

Programme 2102 : Electricity Development and Electrification Management**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2102 Electricity Development and Electrification Management	1,335,680,502	1,672,331,364	1,501,207,613
2001 Electricity Development and Management	958,327,782	913,608,704	1,066,690,160
2002 Rural Electrification Programme	377,352,720	758,722,660	434,517,453
Programme Total	1,335,680,502	1,672,331,364	1,501,207,613

The Electricity Development and Electrification Management Programme has an allocation of K1.5 billion. Of this amount, K1.1 billion has been allocated to Electricity Development and Management Sub-programme. The allocation will enable the Office for Promoting Private Power Investment to conduct reconnaissance studies for potential solar and hydropower sites across the country, as well as facilitate power plant development and increase power investments in the country. The allocation also includes foreign financed electricity development projects namely: Itezhi-tezhi Hydro Transmission Line Project, Kariba Dam Rehabilitation Project, Kafue-Livingstone Transmission Project, Lusaka Power Transmission ZESCO Project and the Electricity Service Access Project.

Additionally, the Rural Electrification Programme Sub-programme has been allocated K434.5 million. The allocation will enable the Rural Electrification Authority to develop electricity infrastructure in rural areas in order to increase electricity access rate. This will assist the growth of small-scale enterprises in rural areas and also assist in achieving 51 percent rural electrification by 2030.

HEAD 62 MINISTRY OF ENERGY**Programme: 2102 Electricity Development and Electrification Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Number of private sector participation in power investment promoted					
01 Number of private players in the electricity sub-sector participated	30	30	35	30	40
Energy infrastructure developed in rural areas					
01 Number of off-grid renewable energy projects implemented	37	2	135	19	30
02 Number of grid extension projects implemented in rural areas	78	58	141	62	70

Executive Authority: Minister of Energy

Controlling Officer: Permanent Secretary, Ministry of Energy

* Output Produced as at 30th June 2024

To encourage private power investment, the Office for Promoting Private Power Investment will conduct reconnaissance investigations for possible solar and hydropower sites across the country for the building of power plants and increased power investment. As a result, private sector participation in electricity projects is forecasted to expand from 30 in 2023 to 40 in 2024.

Additionally, the Rural Electrification Programme will continue to provide rural areas with electricity infrastructure through a variety of technologies. In 2024, the Programme will implement a total of 30 off-grid renewable energy and 70 rural grid extension projects.

HEAD 62 MINISTRY OF ENERGY**BUDGET PROGRAMMES****Programme 2103 : Renewable and Alternative Energy Development and Management****Programme Objective(s)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	-	4,106,441	4,106,441
01 Salaries	-	4,106,441	4,106,441
02 Use of Goods and Services	6,338,415	3,578,838	3,578,838
02 General Operations	6,338,415	3,578,838	3,578,838
04 Assets	-	530,000	530,000
01 Non-Financial Assets (Capital Expenditure)	-	530,000	530,000
Programme Total	6,338,415	8,215,279	8,215,279

The summary estimates by economic classification shows that K8.2 million has been allocated to the Renewable and Alternative Energy Development and Management Programme. Of this amount, K4.1 million has been allocated to Personal Emoluments, K3.6 million to Use of Goods and Services, while K530,000 will be for the acquisition of Assets.

Programme 2103 : Renewable and Alternative Energy Development and Management**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2103 Renewable and Alternative Energy Development and Management	6,338,415	8,215,279	8,215,279
3001 Renewable and Alternative Energy Development and Management	6,338,415	8,215,279	8,215,279
Programme Total	6,338,415	8,215,279	8,215,279

The Renewable and Alternative Energy Development and Management Programme has been allocated K8.2 million and the entire allocation will be used for Renewable and Alternative Energy Development and Management Sub-programme. The allocation will facilitate the diversification and strengthening of the energy mix in the energy sub-sector through the implementation of the energy sector reforms. The amount will be used to install solar systems for electrification and water pumping solutions in public institutions in three (03) Provinces namely: Central, Muchinga and Western. The allocation will also be used to implement the energy efficiency programmes which include energy audits in energy intensive institutions and exhibitions for the annual energy week in Provincial capitals of Lusaka, Copperbelt and Northwestern.

Additionally, the allocation will enable the Ministry identify beneficiary schools and rural health centres for the installation of clean cooking solutions. Therefore, biomass stoves will be procured and installed in the identified public institutions. Further, the Ministry will disseminate the results of the 2023 Energy Access Survey in order to ascertain electrification rates in urban and rural areas and consequently update the national electrification rate.

HEAD 62 MINISTRY OF ENERGY**Programme: 2103 Renewable and Alternative Energy Development and Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Solar systems installed in public institutions					
01 Number of solar systems for electrification and water power systems installed in public institutions	4	4	3	-	4
Clean cooking solutions installed					
01 Number of biomass stoves solutions installed in public institutions	30	30	36	2	30
Energy audits conducted					
01 Number of energy audits conducted	4	5	3	-	4

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

* Output Produced as at 30th June 2024

Under this Programme, the Ministry will install 4 solar systems for electrification and water pumping solutions in public institutions. In addition, 30 biomass stoves for clean cooking solutions will be installed in public institutions specifically in schools and rural health clinics. To increase energy efficiency, 4 energy audits will be performed in energy intensive institutions.

HEAD 62 MINISTRY OF ENERGY**BUDGET PROGRAMMES****Programme 2104 : Energy Sector Standards and Regulation****Programme Objective(s)**

To ensure energy sector stakeholders or players adhere to the sector standards and regulations by enforcing production and supply standards in the energy sector.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
03 Transfers	86,330,394	90,647,014	90,647,014
01 Transfers	86,330,394	90,647,014	90,647,014
08 Energy Regulation Board	86,330,394	90,647,014	90,647,014
Programme Total	86,330,394	90,647,014	90,647,014

The summary estimates by economic classification shows that K90.6 million has been allocated to Energy Sector Standards and Regulations Programme. The total Programme allocation will go as a Transfer for operations to the Energy Regulation Board which is a Grant Aided Institution.

Programme 2104 : Energy Sector Standards and Regulation**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2104 Energy Sector Standards and Regulation	86,330,394	90,647,014	90,647,014
4001 Energy Regulation and Management	86,330,394	90,647,014	90,647,014
Programme Total	86,330,394	90,647,014	90,647,014

The Energy Sector Standards and Regulations Programme has been allocated K90.6 million. The total budget allocation is meant for the Energy Sector Standards and Regulations Sub-programme being implemented by the Energy Regulation Board. Under this Programme, the Energy Regulation Board (ERB) will undertake inspections to increase compliance with defined infrastructure and quality requirements. Further, ERB will improve its auditing and verification of licensees' non-tax revenue remittances, which include license fees and collection towards the strategic reserves funds.

Further, the allocation will facilitate the completion of the integration and automation of the licensing regime and submission of returns, which will enable remote licensing applications and submission of returns. The license applications will be made and processed within the service charter provisions. The implementation of this regime is projected to boost the efficiency of the licensing process while lowering the cost of doing business. The Energy Regulation Board will seek to ensure that the regulatory framework is responsive to emerging energy trends like the mini and micro grids, and smart metering which allow isolated populations to obtain energy at the lowest possible cost.

HEAD 62 MINISTRY OF ENERGY**Programme: 2104 Energy Sector Standards and Regulation****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Infrastructural and quality standards in the energy sector developed					
01 Number of technical standards in the energy sector developed	1	1	1	4	3
03 Number of regulations developed	-	-	5	5	2

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

* Output Produced as at 30th June 2024

To improve inspections, audits, and verification of licensee returns on non-tax revenue remittance, the Energy Regulation Board will provide 3 technical standards as well as develop 2 regulatory frameworks for the energy infrastructure and quality standards.

HEAD 62 MINISTRY OF ENERGY**BUDGET PROGRAMMES****Programme 2199 : Management and Support Services****Programme Objective(s)**

To provide effective and efficient administrative and management support services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	7,030,373	12,923,591	21,354,399
01 Salaries	6,572,865	12,365,538	20,870,829
02 Other Emoluments	457,508	558,053	483,570
02 Use of Goods and Services	7,668,519	8,311,618	9,066,856
02 General Operations	7,668,519	8,311,618	9,066,856
04 Assets	1,299,423	195,271	150,033
01 Non-Financial Assets (Capital Expenditure)	1,299,423	195,271	150,033
Programme Total	15,998,315	21,430,480	30,571,288

The summary estimates by economic classification indicates that K30.6 million has been allocated to Management and Support Services Programme. Of this total, K21.4 million is for Personal Emoluments, K9.1 million is for Use of Goods and Services, while K150,033 is for the acquisition of Assets.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2199 Management and Support Services	15,998,315	21,430,480	30,571,288
9001 Executive Office Management	668,150	831,400	4,663,912
9002 Human Resource and Management	6,534,641	7,873,975	11,317,318
9003 Financial Management - Accounting	1,911,459	2,436,442	2,864,873
9004 Financial Management - Auditing	730,490	1,268,072	1,538,769
9005 Procurement Management	1,595,748	2,020,516	2,595,291
9006 Planning, Policy Coordination and Information Management	3,126,077	5,097,148	5,688,197
9007 Monitoring and Evaluation	1,431,750	1,902,927	1,902,928
Programme Total	15,998,315	21,430,480	30,571,288

To provide effective and efficient administrative services to the institution's mandated functions, the Management and Support Services Programme has been allocated K30.6 million. Of this amount, K4.7 million has been allocated to the Executive Office Management Sub-programme; K11.3 million has been provided for Human Resource Management and Administration Sub-programme for employee management and development initiatives; K2.9 million and K1.5 million have been allocated to Financial Management-Accounting and Financial Management-Auditing Sub-programmes, respectively. Further, the Procurement Management Sub-programme has been allocated K2.6 million; Planning, Policy Coordination and Information Management Sub-programme has been allocated K5.7 million; while the Monitoring and Evaluation Sub-programme has been allocated K1.9 million for the monitoring and assessment of all the Ministry's programmes.

HEAD 62 MINISTRY OF ENERGY

Programme: 2199 Management and Support Services

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Performance Assessment Report produced annually					
01 Number of quartely performance assessment reports produced	-	-	4	2	4
Audit reports produced					
01 Number of audit reports produced quarterly	-	-	4	2	4
Procurement plan produced					
01 Number of procurement plan produced	-	-	1	1	1
Institutional Financial Statements prepared quarterly					
01 Number of Institutional Financial Reports produced	4	4	4	2	4
2024 Ministerial Budget prepared					
02 Number of Ministerial budget and plan produced	-	-	1	1	1
Government assurances verified					
01 Number of Government assurances verified	-	-	4	2	5
ICT strategy developed					
01 Number of strategies developed	-	-	1	1	1
Legislations reviewed					
01 Number of legislations reviewed	-	-	2	2	2
Monitoring and evelauation consolidated reports produced					
01 Number of monitotring and evaluation consolidated reports produced	-	-	-	4	-

Executive Authority: Minister of Energy

Controlling Officer: Permanent Secretary, Ministry of Energy

* Output Produced as at 30th June 2024

The Programme targets to generate 4 audit reports, 1 procurement plan, and 4 financial reports. Further, a Ministerial Budget will be prepared, and 5 Government assurances will be validated. In addition, 2 pieces of energy legislation namely: Energy Regulation and Electricity Acts will be reviewed, as well as 1 ICT Strategy developed.

Head Total:

1,906,749,829

HEAD 66 MINISTRY OF TECHNOLOGY AND SCIENCE

1.0 MANDATE

Formulate and implement policies on Technology, Science, Communications and Skills Development for enhanced impact on socio-economic development and enforcement of standards; regulation, licensing and supervision of Technology, Science, Communications and Skills Development as stipulated in the Government Gazette Notice No. 1123 of 2021.

2.0 STRATEGY

The Ministry of Technology and Science shall execute the mandate and contribute to the attainment of the policy outcomes in the Eighth National Development Plan (8NDP) through technological transformation, research and development of products and services as well as enhanced technical and vocational skills for socio-economic development.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 01 Economic Transformation and Job Creation***

Development Outcome : 01 An Industrialised and Diversified Economy

Strategy : 09 Enhance Digital Capacity

Strategy : 10 Promote applied research and development

Strategic Development Outcome: 02 Human and Social Development

Development Outcome : 01 Improved Education and Skills Development

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

Strategy : 02 Improve technical, vocational and entrepreneurship skills

Strategy : 03 Increased access to higher education

Strategy : 04 Enhance science, technology and innovation

HEAD 66 MINISTRY OF TECHNOLOGY AND SCIENCE

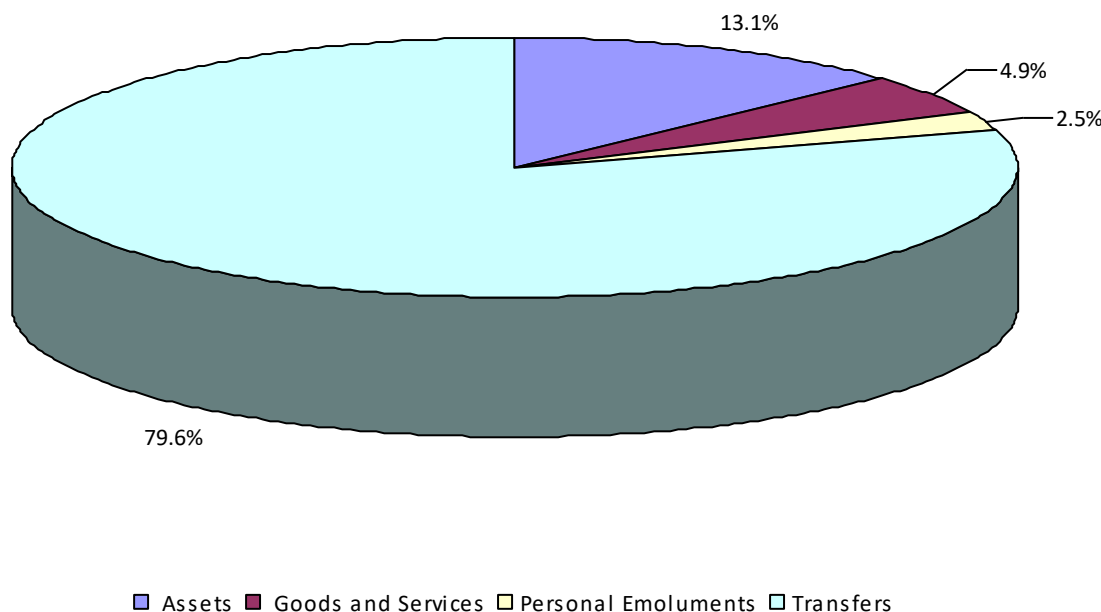
4.0 BUDGET SUMMARY

The Ministry of Technology and Science will pursue the objectives and targets as set out in the Eighth National Development Plan (8NDP). The total estimated budget of expenditure for the Ministry for the year 2024 is K1.0 billion. The Ministry will fulfil its mandate and strategic objectives through the implementation of five (05) programmes namely; Science Research and Development, Information Communication Technology Development, Skills Development, Technology and Innovation as well as Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	15,787,928	22,924,216	25,479,840
22	Goods and Services	50,644,066	46,998,221	49,998,222
26	Transfers	565,576,131	608,960,855	819,788,380
31	Assets	84,840,247	90,840,247	134,652,118
	Head Total	716,848,372	769,723,539	1,029,918,560

Figure 1: Budget Allocation by Economic Classification



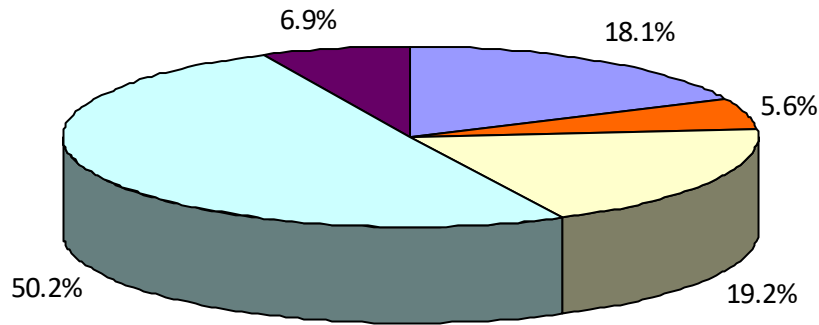
The summary of estimates by economic classification shows that K1.0 billion has been allocated to the Ministry. Of this amount, K25.5 million (2.5 percent) has been allocated to Personal Emoluments for staff salaries and other emoluments. In addition, K50.0 million (4.9 percent) has been allocated towards Use of Goods and Services to run the operations of the Ministry. Further, Transfers have been allocated K819.8 million (79.5 percent) which is mainly grants to Grant Aided Institutions and Technical Education, Vocational and Entrepreneurship Training (TEVET) Institutions under the Ministry as well as the Skills Development Fund. Assets have been apportioned K134.7 million (13.1 percent) for infrastructure projects under the Ministry as well as procurement of equipment for TEVET institutions.

HEAD 66 MINISTRY OF TECHNOLOGY AND SCIENCE

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
2151	Science Research and Development	134,037,009	134,037,009	197,753,455
2152	Information Communications Technology (ICT) Development	166,372,723	176,814,779	186,466,897
2153	Skills Development	301,727,673	335,770,340	517,351,173
2154	Technology and Innovation	67,969,973	67,969,973	70,659,973
2199	Management and Support Services	46,740,994	55,131,438	57,687,062
	Head Total	716,848,372	769,723,539	1,029,918,560

Figure 2: Budget Allocation by Programme



- Information Communications Technology (ICT) Development
- Management and Support Services
- Science Research and Development
- Skills Development
- Technology and Innovation

HEAD 66 MINISTRY OF TECHNOLOGY AND SCIENCE**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
2151 Science Research and Development	134,037,009	134,037,009	197,753,455
003 Infrastructure Development	22,000,000	22,000,000	27,000,000
004 Science, Technology and Innovation Coordination - (1)	83,537,009	83,537,009	142,253,455
005 Scientific Research and Development	28,500,000	28,500,000	28,500,000
2152 Information Communications Technology (ICT) Development	166,372,723	176,814,779	186,466,897
001 ICT Infrastructure Development	1,000,000	-	9,652,118
002 ICT Services and Regulation	152,889,440	164,331,496	164,331,496
003 Postal services	12,483,283	12,483,283	12,483,283
2153 Skills Development	301,727,673	335,770,340	517,351,173
001 Skills Development - (3)	301,727,673	329,770,340	441,351,173
005 Infrastructure Development	-	6,000,000	76,000,000
2154 Technology and Innovation	67,969,973	67,969,973	70,659,973
001 Technology Commercialization	45,969,973	45,969,973	48,659,973
006 Infrastructure Development	22,000,000	22,000,000	22,000,000
2199 Management and Support Services	46,740,994	55,131,438	57,687,062
001 Executive Office Management	16,316,216	23,452,504	26,008,128
002 Human Resources Management and Administration	4,822,183	6,076,339	6,076,340
007 Financial Management - Accounting	3,819,760	3,819,760	3,819,760
008 Financial Management - Auditing	2,115,413	2,115,413	2,115,413
009 Procurement Management	1,524,002	1,524,002	1,524,002
010 Planning, Policy Coordination and Information Management	18,143,420	18,143,420	18,143,419
Head Total	716,848,372	769,723,539	1,029,918,560

(1)

IDA/IFAD Loan 51,846,693

(3)

ADB Loan 76,848,691

The Science Research and Development Programme has been allocated K197.8 million (19.2 percent) and has three (03) Sub-programmes while the Information Communications Technology (ICT) Development Programme which has three (03) Sub-programmes has been allocated K186.5 million (18.1 percent).

Further, K517.4 million (50.2 percent) has been allocated to the Skills Development Programme which has two (02) Sub-programmes while the Technology and Innovation Programme which has two (02) Sub-programmes has been allocated K70.7 million (6.9 percent). In addition, the Management and Support Services Programme which has six (06) Sub-programmes has been allocated K57.7 million (5.6 percent).

HEAD 66 MINISTRY OF TECHNOLOGY AND SCIENCE**BUDGET PROGRAMMES****Programme 2151 : Science Research and Development****Programme Objective(s)***To enhance science research and development***Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	1,120,746	1,120,746	1,120,746
01 Salaries	1,120,746	1,120,746	1,120,746
02 Use of Goods and Services	2,500,001	4,019,972	3,600,001
02 General Operations	2,500,001	4,019,972	3,600,001
03 Transfers	67,156,043	66,056,044	165,612,736
01 Transfers	67,156,043	66,056,044	165,612,736
02 Centre for Nuclear Science & Technology - PIU	6,000,000	6,000,000	5,000,000
05 National Institute for Scientific and Industrial Research	28,500,000	28,500,000	28,500,000
06 Strategic Research Fund	9,606,043	9,606,044	-
07 National Science and Technology Council	10,250,000	10,250,000	10,250,000
11 Science Technology & Innovation Postgraduate Scholarships	4,500,000	4,500,000	4,500,000
12 SASSCAL Counterpart Funding	4,000,000	4,000,000	4,000,000
13 Zambia Academy of Sciences	3,200,000	3,200,000	1,500,000
15 Centers of Excellence	-	-	51,846,693
17 Modernisation-NISIR	-	-	60,016,043
04 Assets	62,840,247	62,840,247	27,000,000
01 Non-Financial Assets (Capital Expenditure)	62,840,247	62,840,247	27,000,000
15 Centers of Excellence	40,840,247	40,840,247	-
05 Liabilities	419,972	-	419,972
01 Outstanding Bills	419,972	-	419,972
Programme Total	134,037,009	134,037,009	197,753,455

The summary estimates by economic classification shows that K197.8 million has been allocated to the Science Research and Development Programme. Of this amount, K1.1 million will be used for Personal Emoluments for officers contributing to this Programme while K3.6 million has been apportioned for the Use of Goods and Services for all operations to run this Programme. In addition, K165.6 million has been budgeted for Transfers to Grant Aided Institutions. Further, K27.0 million has been assigned towards the acquisition of Assets while K419,972 has been apportioned for payment of Outstanding Bills.

HEAD 66 MINISTRY OF TECHNOLOGY AND SCIENCE**Programme 2151 : Science Research and Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2151 Science Research and Development	134,037,009	134,037,009	197,753,455
003 Infrastructure Development	22,000,000	22,000,000	27,000,000
004 Science, Technology and Innovation Coordination	83,537,009	83,537,009	142,253,455
005 Scientific Research and Development	28,500,000	28,500,000	28,500,000
Programme Total	134,037,009	134,037,009	197,753,455

The Science Research and Development Programme has been allocated K197.8 million. Of this amount, the Scientific Research and Development Sub-programme has been allocated K28.5 million which is a Grant to National Institute for Scientific and Industrial Research (NISIR). The Science, Technology and Innovation Coordination Sub-programme has been allocated K142.3 million. These funds are meant for grants to institutions responsible for the coordination of the science sector as well as the allocation to facilitate research activities, enhance innovation, technology development and adoption for economic growth. This allocation also includes funds meant for the construction of centres of excellence.

In addition, K27.0 million has been allocated towards Infrastructure Development Sub-Programme which includes funds meant for rehabilitation of laboratories at National Institute for Scientific and Industrial Research (NISIR).

Programme: 2151 Science Research and Development**Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Research and Development Products Produced					
01 Number of Research and Development Products produced	4	3	5	2	10
Infrastructure developed					
01 Number of centres of excellence established	-	-	2	2	2
02 Number of laboratories rehabilitated	-	-	-	2	2
Scientists Trained at Msc and Phd					
01 Number Researchers Trained at Msc	-	-	66	42	66
02 Number Researchers Trained at Phd	-	-	32	9	32

Executive Authority: Minister of Technology and Science

Controlling Officer: Permanent Secretary, Ministry of Technology and Science

* Output Produced as at 30th June 2024

The Ministry will enhance research and development by producing ten (10) research and development products. The Ministry will ensure that infrastructure required for supporting science research and development is improved by rehabilitating two (02) laboratories at National Institute for Scientific and Industrial Research. To compliment the rehabilitation, state of the art equipment will be installed in the laboratories. Further, the Ministry will continue with the construction of two (02) Centre's of excellence at the University of Zambia and Copperbelt University. In addition, the Ministry will sponsor 66 researchers in Masters programmes and 32 researchers in Phd programmes.

HEAD 66 MINISTRY OF TECHNOLOGY AND SCIENCE**BUDGET PROGRAMMES****Programme 2152 : Information Communications Technology (ICT) Development****Programme Objective(s)***To improve the information and communication sector***Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	1,878,315	1,878,315	1,878,315
01 Salaries	1,878,315	1,878,315	1,878,315
02 Use of Goods and Services	1,920,000	2,920,000	5,920,000
02 General Operations	1,920,000	2,920,000	5,920,000
03 Transfers	162,324,408	171,766,464	168,766,464
01 Transfers	162,324,408	171,766,464	168,766,464
03 Zambia Information and Communication Technology Authority (ZICTA)	148,841,125	156,283,181	156,283,181
05 Zambia Postal Services	12,483,283	12,483,283	12,483,283
04 Assets	-	-	9,652,118
01 Non-Financial Assets (Capital Expenditure)	-	-	9,652,118
05 Liabilities	250,000	250,000	250,000
01 Outstanding Bills	250,000	250,000	250,000
Programme Total	166,372,723	176,814,779	186,466,897

The summary estimates by economic classification shows that, the Information Communications Technology (ICT) Development Programme has been allocated K186.5 million. Of this amount, K1.9 million has been allocated to Personal Emoluments while the Use of Goods and Services has been allocated K5.9 million for operations under this programme of which 3.0 million is meant for the operationalisation of the Data Protection Commission. In addition, the allocation towards Transfers is K168.8 million. These Transfers are mainly Grants to Grant Aided Institutions namely; Zambia Information and Communication Technology Authority (K156.3 million) and Zambia Postal Services (K12.5 million). In addition, K250,000 has been allocated to settle outstanding bills under the

HEAD 66 MINISTRY OF TECHNOLOGY AND SCIENCE**Programme 2152 : Information Communications Technology (ICT) Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2152 Information Communications Technology (ICT) Development	166,372,723	176,814,779	186,466,897
001 ICT Infrastructure Development	1,000,000	-	9,652,118
002 ICT Services and Regulation	152,889,440	164,331,496	164,331,496
003 Postal services	12,483,283	12,483,283	12,483,283
Programme Total	166,372,723	176,814,779	186,466,897

The Information and Communication Technology Development Programme has been allocated K186.5 million. Of this amount, the ICT Infrastructure Development Sub-programme has been allocated K9.7 million. The funds are meant for the installation of active equipment on communication towers, expansion and upgrading of broadband connectivity infrastructure. The funds will also be used for the coordination and establishment of Digitization of Post offices as Digital Delivery centres.

The ICT Services and Regulation Sub-programme has been allocated K164.3 million of which K156.3 million is a grant to Zambia Information and Communication Technology Authority, to help the institution to regulate the provision of electronic communication services and products, monitor the performance of the sector, in terms of the levels of investment, the availability, quality, cost and standards of the electronic communication services.

The Postal Services Sub-programme has been allocated K12.5 million which is a grant for Zambia Postal Services. This grant will enable Zambia Postal Services to fulfil its mandate of providing universal access of the postal and courier services in Zambia.

Programme: 2152 Information Communications Technology (ICT) Development**Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Communications towers constructed					
01 Number of communication towers constructed	5	-	5	31	169
12 Number of towers upgraded from 2G to 4G	-	-	-	-	5
Districts covered by high-speed optic fibers					
01 Number of additional districts covered by high speed optic fibre	5	-	-	-	4
Post Offices capacitated with ICT equipment					
01 Number of Digital Delivery Center established	-	-	-	-	4
Last mile connectivity infrastructure deployed					
01 Proportion of population covered by mobile communication network	-	-	-	96	-

Executive Authority: Minister of Technology and Science

Controlling Officer: Permanent Secretary, Ministry of Technology and Science

* Output Produced as at 30th June 2024

In 2024, the Ministry of Technology and Science will target to construct 169 communication towers as well as upgrade five (05) communication towers from 2G to 4G. In addition, the Ministry will cover four (04) additional districts with high speed optic fibre as well as capacitate Post Offices with ICT by establishing four (04) digital delivery centres.

HEAD 66 MINISTRY OF TECHNOLOGY AND SCIENCE**BUDGET PROGRAMMES****Programme 2153 : Skills Development****Programme Objective(s)***To increase equitable access to, and participation in the provision of labour market relevant skills***Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	3,780,424	3,780,424	3,780,424
01 Salaries	3,780,424	3,780,424	3,780,424
02 Use of Goods and Services	9,851,569	2,851,569	2,851,569
02 General Operations	9,851,569	2,851,569	2,851,569
03 Transfers	287,845,680	322,888,347	434,469,180
01 Transfers	287,845,680	322,888,347	434,469,180
02 TEVETA	12,364,638	12,364,638	12,364,638
04 Evelyn Hone College	3,157,003	3,157,003	3,157,003
05 Northern Technical College	3,157,003	3,157,003	3,157,003
06 Mansa Trades Training Institute	3,760,468	4,360,468	4,360,468
07 Zambia Institute of Management	2,992,038	2,992,038	2,992,038
08 Livingstone Institute of Business and Engineering Studies	3,423,724	3,423,724	3,423,724
09 Lukashya Trades Training Institute	3,280,890	4,005,780	4,005,780
10 Mongu Trades Training Institute	3,166,838	3,791,838	3,791,838
11 Zambia Institute of Business Studies and Industrial Practice	2,384,075	2,384,075	2,384,075
12 Nkumbi International College	3,068,431	3,693,431	3,693,431
13 Solwezi Trades Training Institute	3,066,838	3,791,838	3,791,838
14 Chipata Trades Training Institute	3,019,227	3,594,227	3,594,227
15 St. Mawagali (Choma) Trades Training Institute	2,970,023	3,495,023	3,495,023
16 Mwinilunga Trades Training Institute	2,970,023	3,695,023	3,695,023
17 Kabwe Institute of Technology	2,282,483	2,282,483	2,282,483
18 Gemstone Processing & Lapidary Training Centre	2,279,295	2,279,295	2,279,295
19 Kitwe Vocational Training Centre	2,174,234	2,574,234	2,574,234
20 Kaoma Trades Training Institute	2,822,412	3,647,412	3,647,412
21 Luanshya Technical and Business College	2,584,075	2,584,075	2,584,075
22 Lusaka Vocational Training Centre	2,036,464	2,036,464	2,036,464
23 Ukwimi Trades Training Institute	2,010,412	2,635,412	2,635,412
24 Kasiya Secretarial College	2,704,323	3,279,323	3,279,323
25 Lusaka Business and Technical College	2,002,483	2,002,483	2,002,483
26 Sesheke Trades Training Institute	1,005,555	1,005,555	1,005,555
27 Technical and Vocational Teachers College	2,284,075	2,284,075	2,284,075
28 Thornpark Construction Training Centre	1,680,747	1,680,747	1,680,747
29 Industrial Training Centre	1,588,853	2,163,853	2,163,853
30 In-Service Training and Education Centre	1,439,649	1,439,649	1,439,649
31 Kalabo Trades Training Institute	1,976,393	2,601,393	2,601,393
32 Isoka Trades Training Institute	1,976,393	2,601,393	2,601,393
33 Mwense Trades Training Institute	750,918	2,375,918	2,375,918
34 TEVET Bursaries	1,278,220	1,278,220	1,278,220
36 Secondary School Vocational Training (2-Tier Systems)	400,000	400,000	-

HEAD 66 MINISTRY OF TECHNOLOGY AND SCIENCE

38 Skills Development Fund	199,787,477	220,830,254	255,962,396
39 SSTEP project	-	-	76,848,691
40 Lundazi Trades Training Institute	-	1,000,000	1,000,000
41 Mporokoso Trades Training Institute	-	1,000,000	1,000,000
42 Nsumbu	-	1,000,000	1,000,000
04 Assets	-	6,000,000	76,000,000
01 Non-Financial Assets (Capital Expenditure)	-	6,000,000	76,000,000
05 Liabilities	250,000	250,000	250,000
01 Outstanding Bills	250,000	250,000	250,000
Programme Total	301,727,673	335,770,340	517,351,173

The summary estimates by economic classification shows that K517.4 million has been allocated towards the Skills Development Programme. Of this amount, K3.9 million has been allocated towards Personal Emoluments while K2.9 million will be used to run the operations of the Programme. Further, Transfers have been allocated K434.5 million of which K256.0 million has been earmarked for the Skills Development Fund. Other transfers under this allocation include grants to TEVET institutions and TEVET Bursaries. In addition, K76.0 million has been allocated for the acquisition of Assets out of which K70.0 million has been allocated to the procurement of equipment for TEVET institutions while K6.0 million has been allocated for the rehabilitation works in various TEVET institutions and the rehabilitation of the Ministry's offices. Further, K250,000 has been set aside for payments towards outstanding bills.

Programme 2153 : Skills Development**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2153 Skills Development	301,727,673	335,770,340	517,351,173
001 Skills Development	301,727,673	329,770,340	441,351,173
005 Infrastructure Development	-	6,000,000	76,000,000
Programme Total	301,727,673	335,770,340	517,351,173

The Skills Development Programme has been allocated K517.4 million out of which K441.4 million has been allocated to the Skills Development Sub-Programme. The allocation towards the Sub-programme comprises of the Skills Development Fund and grants to TEVET institutions. Arising from the Constituency Development Fund (CDF) allocation towards skills training, the sector has had an increase in the number of registered institutions who are providing training. So far, the availability of the CDF has led to increased enrolment in TEVET institutions and also led to improved financing for the institutions.

Further, the Infrastructure Development Sub-programme has been allocated K76.0 million which is meant for procurement of equipment for TEVET institutions as well as rehabilitation works in various TEVET institutions and the Ministry's Offices.

HEAD 66 MINISTRY OF TECHNOLOGY AND SCIENCE**Programme: 2153 Skills Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Increased access to TEVET					
01 Number of Learners in TEVET Institutions	27,255	-	65,000	78,915	80,000
02 Number of learners enrolled under Open, Distance and Flexible Learning	-	-	-	5,702	60,000
Quality and Relevant TEVET Training established					
01 Number of curricula developed	-	-	-	32	15
02 Number of curricula reviewed	-	-	-	32	35
Skills Infrastructure Constructed and operationalised					
01 Number of Trades Training Institutes constructed	4	-	4	3	4
02 Number of Trades Training Institutes Operationalised	2	-	4	1	2
03 Number of Trades Training Institutes rehabilitated	-	-	-	-	2
04 Number of Trades Training Institutes equipped	-	-	-	-	11

Executive Authority: Minister of Technology and Science

Controlling Officer: Permanent Secretary, Ministry of Technology and Science

* Output Produced as at 30th June 2024

In 2024, the Ministry shall focus on the continued enhancement of the Skills Development sector through improved access to TEVET and quality of skills provision. To achieve this, the Ministry targets to enrol 80,000 learners in TEVET institutions as well as enrol 60,000 learners under Open, Distance and Flexible Learning (ODFL). The Ministry shall also work towards constructing and operationalising infrastructure meant for Skills Development. Some of the focus areas include; operationalization of Mporokoso and Lundazi Training Institutes; completion of the construction works at TEVETA annex, Mumbwa Training Institute as well as student hostels at Northern Technical College, Evelyn Hone College and Luanshya Technical and Business College. In addition, the Ministry will also rehabilitate Kaoma and Mongu Training Institutes. The Ministry will also ensure that TEVET institutions are providing quality and relevant education by developing and reviewing curricula offered by the institutions.

HEAD 66 MINISTRY OF TECHNOLOGY AND SCIENCE**BUDGET PROGRAMMES****Programme 2154 : Technology and Innovation****Programme Objective(s)**

To Strengthen commercialisation, transfer and diffusion of technology and Innovation

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
02 Use of Goods and Services	2,919,973	2,919,973	2,919,973
02 General Operations	2,919,973	2,919,973	2,919,973
03 Transfers	43,050,000	43,050,000	45,740,000
01 Transfers	43,050,000	43,050,000	45,740,000
01 Radiation Protection Authority	9,000,000	9,000,000	9,000,000
02 National Technology Business Centre	13,350,000	13,350,000	13,350,000
03 National Remote Sensing centre	8,450,000	8,450,000	11,140,000
04 Technology Development Fund	6,250,000	6,250,000	6,250,000
05 Science and Technology Innovation Youth Fund	6,000,000	6,000,000	6,000,000
04 Assets	22,000,000	22,000,000	22,000,000
01 Non-Financial Assets (Capital Expenditure)	22,000,000	22,000,000	22,000,000
Programme Total	67,969,973	67,969,973	70,659,973

The summary estimates by economic classification shows that the Technology and Innovation Programme has been allocated K70.7 million. Of this amount, K2.9 million has been allocated for the Use of Goods and Services while Transfers have been apportioned K45.7 million. Further, K22.0 million has been allocated to Assets for the completion of Technology and Innovation Infrastructure.

Programme 2154 : Technology and Innovation**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2154 Technology and Innovation	67,969,973	67,969,973	70,659,973
001 Technology Commercialization	45,969,973	45,969,973	48,659,973
006 Infrastructure Development	22,000,000	22,000,000	22,000,000
Programme Total	67,969,973	67,969,973	70,659,973

The Technology and Innovation Programme has been allocated K70.7 million. Of this allocation, the Technology Commercialization Sub-programme has been provided with K48.7 million which includes allocations meant for Grants to Grant Aided Institutions and Funds such as: Radiation Protection Authority, National Technology Business Centre , National Remote Sensing Centre, Technology Development Fund and Science and Technology Innovation Youth Fund.

In addition, the Infrastructure Development Sub-programme has been allocated K22.0 million meant for the completion of technology and innovation hubs under construction. Further, these funds will also be used for the equipping of the Ground Receiving Station which will be used to enhance the country's capabilities in undertaking mining explorations, disaster monitoring, agriculture crop forecasting, forestry monitoring, border monitoring, rainfall monitoring among others in real time.

HEAD 66 MINISTRY OF TECHNOLOGY AND SCIENCE**Programme: 2154 Technology and Innovation****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Improved Technologies commercialisation					
01 Number of innovations and technologies commercialised	-	-	3	-	8
02 Number of Research and Development Products commercialised	-	-	2	-	2
Technology and Innovation Infrastructure Development					
01 Number of technology and innovation hubs constructed	-	-	2	2	5
Ground Receiving Station equipped					
01 Ground Receiving Station equipped	(0)	(0)	(0)	(0)	1

Executive Authority: Minister of Technology and Science

Controlling Officer: Permanent Secretary, Ministry of Technology and Science

* Output Produced as at 30th June 2024

Under this Programme, the Ministry envisages to improve technologies commercialisation by commercialising eight (08) innovations and technologies as well as two (02) Research and Development products. Further, the Ministry will also focus on developing technology and innovation infrastructure by constructing five (05) technology and innovation hubs. In addition, the Ministry will also channel its resources to equipping the Ground Receiving Station in Chibombo to ensure that it is operationalised in 2024.

HEAD 66 MINISTRY OF TECHNOLOGY AND SCIENCE**BUDGET PROGRAMMES****Programme 2199 : Management and Support Services****Programme Objective(s)**

To provide effective and efficient administrative and management support services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	9,008,443	16,144,731	18,700,355
01 Salaries	9,008,443	16,144,731	18,700,355
02 Use of Goods and Services	30,986,641	32,240,797	32,240,797
02 General Operations	30,986,641	32,240,797	32,240,797
03 Transfers	5,200,000	5,200,000	5,200,000
01 Transfers	5,200,000	5,200,000	5,200,000
02 Audio Visual Unit/Public Relations	3,200,000	3,200,000	3,200,000
04 Printing Services Unit	2,000,000	2,000,000	2,000,000
05 Liabilities	1,545,910	1,545,910	1,545,910
01 Outstanding Bills	1,545,910	1,545,910	1,545,910
Programme Total	46,740,994	55,131,438	57,687,062

The summary estimates by economic classification shows that the Management and Support Services Programme has been allocated K57.7 million. Of this amount, Personal Emoluments have been allocated K18.7 million while Use of Goods and Services have been allocated K32.2 million for operations to support the core functions of the Ministry. In addition, Transfers and Liabilities have been allocated K5.2 million and K1.5 million respectively.

HEAD 66 MINISTRY OF TECHNOLOGY AND SCIENCE**Programme 2199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2199 Management and Support Services	46,740,994	55,131,438	57,687,062
001 Executive Office Management	16,316,216	23,452,504	26,008,128
002 Human Resources Management and Administration	4,822,183	6,076,339	6,076,340
007 Financial Management - Accounting	3,819,760	3,819,760	3,819,760
008 Financial Management - Auditing	2,115,413	2,115,413	2,115,413
009 Procurement Management	1,524,002	1,524,002	1,524,002
010 Planning, Policy Coordination and Information Management	18,143,420	18,143,420	18,143,419
Programme Total	46,740,994	55,131,438	57,687,062

To provide effective and efficient administrative services to the institution's mandated functions, the Management and Support Services Programme has been allocated K57.7 million. Of this amount, K26.0 million has been allocated to the Executive Office Management Sub-programme to ensure efficient operations in the Ministry and provide oversight over all the functions. The Human Resources Management and Administration Sub-programme has been allocated K6.1 million. The Financial Management- Accounting and Financial Management- Auditing Sub-programmes will also be conducted within this Programme to support the core mandate of the Ministry with respective allocations of K3.8 million and K2.1 million.

The Financial Management-Accounting Sub-programme will ensure that the institution has a strengthened financial system while the Financial Management- Auditing Sub-programme will ensure that audits are conducted in an effort to reduce the audit queries of the Ministry. In addition, the Procurement Management Sub-programme has been allocated K1.5 million to facilitate for the procurement of goods and services. Further, the Planning, Policy Coordination and Information Management Sub-programme has been allocated K18.1 million. This Sub-programme will also facilitate coordination of ministerial programmes, projects, review of policies and legislation and management of information systems.

HEAD 66 MINISTRY OF TECHNOLOGY AND SCIENCE**Programme: 2199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Financial reports produced					
01 Number of financial reports produced	-	-	4	2	4
Reduced audit queries					
01 Percentage reduction in audit queries	90	-	100	-	100
Legislation , Policies and Strategies developed and reviewed					
03 Number of Acts Reviewed	-	-	3	2	3
Ministerial budget developed					
01 Ministerial budget prepared	1	1	1	1	1

Executive Authority: Minister of Technology and Science**Controlling Officer:** Permanent Secretary, Ministry of Technology and Science

* Output Produced as at 30th June 2024

To strengthen the financial management system, the Ministry targets to reduce audit queries by 100 percent and produce four (4) quarterly financial reports. In addition, the Programme will ensure that the Ministerial Budget for 2025 is developed timely. Further, the Programme will also ensure that Programmes of the Ministry are well coordinated and projects are monitored. The Ministry will also review the following acts: Science, Technology and Innovation; Information and Communication Technology and Postal Services.

Head Total:**1,029,918,560**

HEAD 68 MINISTRY OF TOURISM

1.0 MANDATE

Promote and explore the tourism potential of the country in order to contribute to national development as provided for in the Government Gazette Notice No. 1123 of 2021.

2.0 STRATEGY

The Ministry of Tourism will execute its mandate by advancing various aspects of tourism, including enhancing tourism-related infrastructure, diversifying tourism products, conducting marketing campaigns for both domestic and international tourism, ensuring the sustainable management and preservation of wildlife habitats and restocking our national parks.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 01 Economic Transformation and Job Creation***

Development Outcome : 01 An Industrialised and Diversified Economy

Strategy : 04 Promote tourism growth

Development Outcome : 02 Enhanced Citizenry Participation in the Economy

Strategy : 04 Promote Financial Inclusion

HEAD 68 MINISTRY OF TOURISM

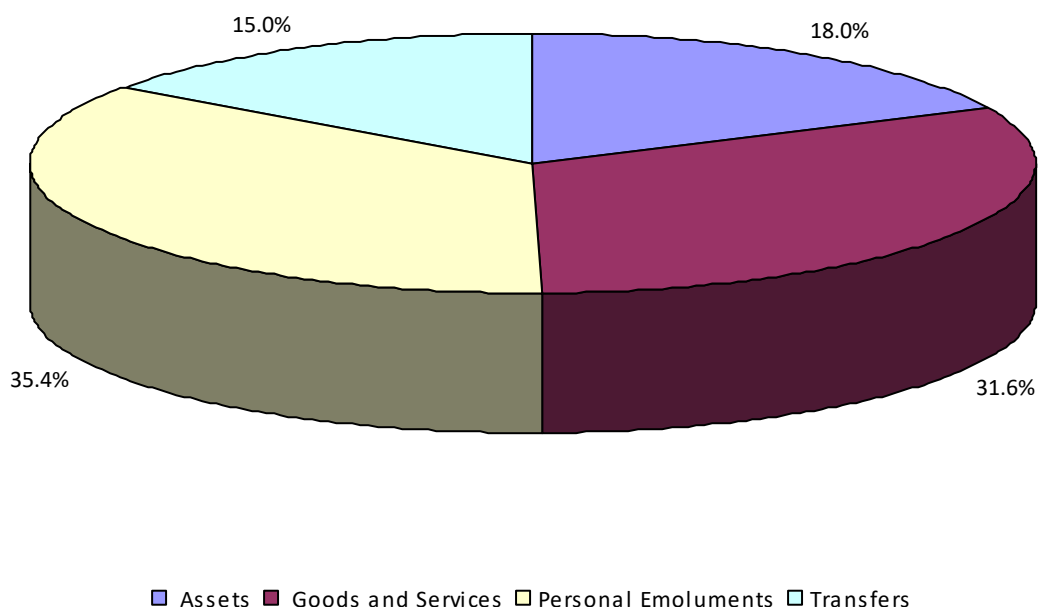
4.0 BUDGET SUMMARY

The Ministry of Tourism will focus on maximising its contribution to the objectives and targets of the economic transformation and job creation agenda as espoused in the Eighth National Development Plan (8NDP) and the Zambia Tourism Master Plan (ZTMP 2018-2038). To support this mission, the Ministry has been allocated a budget of K769.5 million in 2024. This allocation will enable the Ministry to carry out its mandate by executing four (04) programmes, namely: Wildlife Conservation and Management, Tourism Development and Promotion, Culture Preservation and Development, as well as Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	174,082,578	243,219,112	272,179,842
22	Goods and Services	123,625,063	227,721,266	243,405,311
26	Transfers	112,120,383	112,112,422	115,512,422
31	Assets	11,271,276	6,051,832	138,399,052
	Head Total	421,099,300	589,104,632	769,496,627

Figure 1: Budget Allocation by Economic Classification



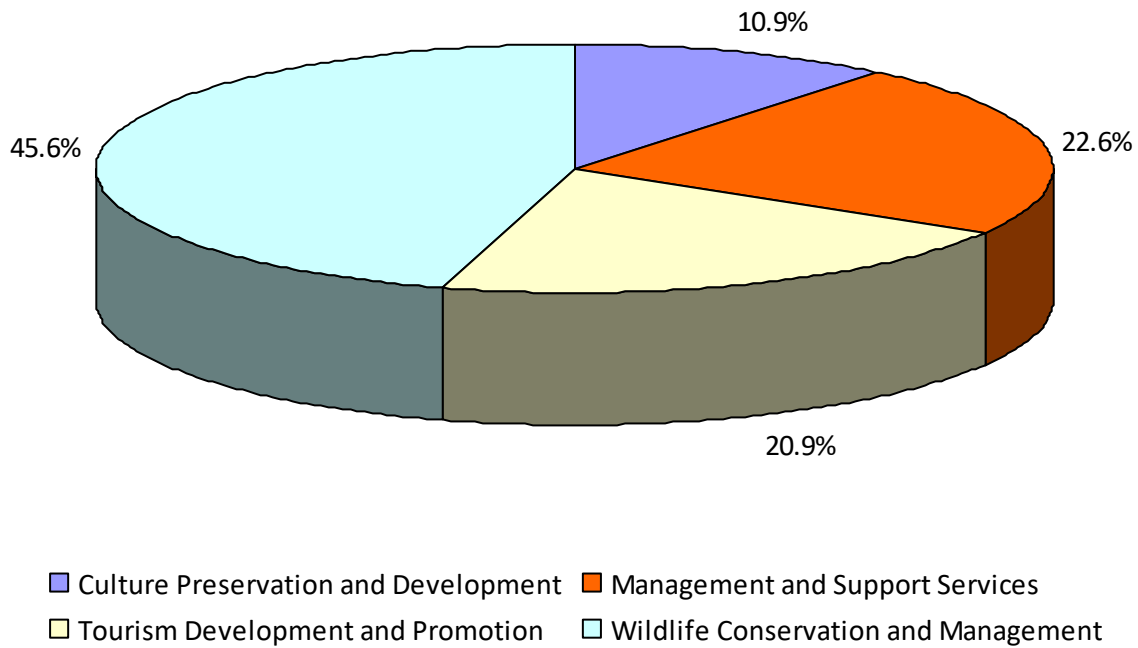
The budget summary estimates by economic classification shows that a portion of K272.2 million (35.4 percent) has been designated for Personal Emoluments. Additionally, K243.4 million (31.6 percent) has been allocated to cover the expenses related to the Use of Goods and Services. Another portion of the budget amounting to K115.5 million (15.0 percent) has been set aside for Transfers to Grant Aided Institutions. The remaining portion of K138.4 million (18.0 percent) has been allocated for the acquisition of Assets and the completion of on-going infrastructure projects.

HEAD 68 MINISTRY OF TOURISM

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
2127	Wildlife Conservation and Management	203,919,854	300,205,503	351,040,876
2128	Tourism Development and Promotion	95,004,056	154,293,198	160,739,005
2129	Culture Preservation and Development	75,373,543	87,516,816	83,739,261
2199	Management and Support Services	46,801,847	47,089,115	173,977,485
Head Total		421,099,300	589,104,632	769,496,627

Figure 2: Budget Allocation by Programme



HEAD 68 MINISTRY OF TOURISM**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
2127 Wildlife Conservation and Management	203,919,854	300,205,503	351,040,876
7001 Wildlife Conservation and Management	203,919,854	300,205,503	351,040,876
2128 Tourism Development and Promotion	95,004,056	154,293,198	160,739,005
8001 Tourism Development and Promotion	95,004,056	154,293,198	160,739,005
2129 Culture Preservation and Development	75,373,543	87,516,816	83,739,261
9001 Culture Preservation and Services	75,373,543	87,516,816	83,739,261
2199 Management and Support Services	46,801,847	47,089,115	173,977,485
7001 Executive Office Management	2,122,363	1,435,494	2,225,471
7002 Human Resources Management and Administration	20,103,464	22,705,252	37,412,261
7004 Financial Management - Accounting	10,156,866	9,743,413	10,201,390
7006 Financial Management - Auditing	1,991,001	1,823,204	3,027,556
7008 Planning, Policy Coordination and Information Management	10,726,548	9,730,397	118,504,452
7009 Procurement and Supplies	1,184,037	1,133,787	1,988,787
7027 Legal Services	517,568	517,568	617,568
Head Total	421,099,300	589,104,632	769,496,627

The budget allocation breakdown by Programme and Sub-programme highlights the distribution of funds within the Ministry. The Wildlife Conservation and Management Programme has received the largest share of the budget, totalling K351.0 million (45.6 percent). In addition, the Tourism Development and Promotion Programme has been allocated K160.7 million (20.9 percent) of the budget. Further, the Culture Preservation and Development Programme, with an allocation of K83.7 million (10.9 percent). The remaining K174.0 million (22.6 percent) has been allocated to the Management and Support Services Programme, including its seven (07) sub-programmes.

HEAD 68 MINISTRY OF TOURISM**BUDGET PROGRAMMES****Programme 2127 : Wildlife Conservation and Management****Programme Objective(s)***To strengthen wildlife conservation and management***Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	127,237,659	190,332,248	209,272,615
01 Salaries	127,237,659	190,332,248	209,272,615
02 Use of Goods and Services	73,657,072	101,194,081	111,445,761
02 General Operations	73,657,072	101,194,081	111,445,761
04 Assets	1,283,797	2,579,174	25,322,500
01 Non-Financial Assets (Capital Expenditure)	1,283,797	2,579,174	25,322,500
05 Liabilities	1,741,326	6,100,000	5,000,000
01 Outstanding Bills	1,741,326	6,100,000	5,000,000
Programme Total	203,919,854	300,205,503	351,040,876

The summary estimates by economic classification shows that K351.0 million has been allocated to the Wildlife Conservation and Management Programme. Of this allocation, K209.3 million has been allotted towards payment of Personal Emoluments, K111.4 million has been earmarked for Use of Goods and Services, while K25.3 million has been allocated towards the acquisition of Assets. The remaining K5.0 million has been allocated for the payment of outstanding bills towards the Kavango-Zambezi Transfrontier Conservation Area and the Lusaka Agreement Task Force.

HEAD 68 MINISTRY OF TOURISM**Programme 2127 : Wildlife Conservation and Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2127 Wildlife Conservation and Management	203,919,854	300,205,503	351,040,876
7001 Wildlife Conservation and Management	203,919,854	300,205,503	351,040,876
Programme Total	203,919,854	300,205,503	351,040,876

The allocation of K351.0 million to the Wildlife Conservation and Management Sub-programme will play a pivotal role in the management, preservation, and safeguarding of critical natural areas, including National Parks, bird and wildlife sanctuaries, and Game Management Areas. This comprehensive effort is vital for the protection and sustainability of Zambia's rich biodiversity.

One significant aspect of this allocation involves active engagement with local communities residing in Game Management Areas, a collaborative approach aimed at enhancing their economic and social well-being. This partnership not only empowers communities but also contributes to the responsible management of these areas. Key activities within this collaborative framework include patrolling to prevent poaching and illegal activities, restocking protected areas to support wildlife populations, and infrastructure development to improve the overall infrastructure of these regions.

The allocation also provides funding for essential infrastructure projects, including the construction of ablution blocks in Chilanga, which enhances visitor facilities and comfort in these conservation areas. Also, it supports the grading and rehabilitation of existing infrastructure, such as fences, airstrips, roads, loops, revenue points, and offices. This infrastructure development is crucial for maintaining the operational effectiveness of the protected areas and ensuring they remain accessible and well-maintained.

HEAD 68 MINISTRY OF TOURISM**Programme: 2127 Wildlife Conservation and Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Wildlife habitat protected					
01 Proportion of wildlife habitat protected	100	100	100	100	100
Strategic species restocked					
01 Proportion of key species population achieved	100	-	100	-	100
02 Number of protected areas (Animal translocations) restocked	3	1	4	4	3
Wildlife tourism sites developed					
01 Number of tourism sites developed	5	4	10	8	5
Wildlife tourism infrastructure developed					
01 Proportion wildlife tourism infrastructure developed	100	100	100	100	100
Wildlife ground staff and community resource boards trained					
01 Proportion of wildlife ground staff and community resource boards trained	100	100	100	100	100
02 Number of community resource boards established	20	21	20	10	20
Tourism sites marketed					
01 Proportion of tourism sites marketed	100	75	100	80	100
Tourism related infrastructure developed					
01 Number of kilometres of loop roads in National Parks and Game Management Areas rehabilitated and maintained to grade D/E climate resilient standards	1,000	860	1,000	836	1,000
02 Number of kilometres of access roads to tourist sites rehabilitated and maintained to grade D/E climate resilient standards	3,000	1,315	3,000	1,256	3,000
03 Number of airstrips rehabilitated and certified by Civil Aviation Authority	12	14	15	12	15
New innovative tourism products developed					
01 Number of wildlife based tourism products developed	1	1	2	1	1
Tourism products promoted					
01 Number of tourism exhibitions conducted	5	5	5	4	5
Strategic species restocked					
01 Number of protected areas restocked	3	3	3	3	3

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

* Output Produced as at 30th June 2024

The Programme intends to conserve wildlife in all protected areas including both National Parks and Game Management Areas through intensified patrols and surveillance aimed at combating human encroachment and poaching activities in protected areas. Under this Programme, restocking of species to improve wildlife population, re-enforce civic awareness on the importance of wildlife conservation through facilitation of community involvement in wildlife conservation and mitigation of human - wildlife conflicts will also be ensured.

In addition, development of five (05) tourism sites to promote tourism activities in National Parks and training of all Wildlife Police Officers and Community Scouts in law enforcement will also be facilitated. Further the Programme will ensure that access roads and loops to and within protected areas are rehabilitated and maintained, in 2024, 3,000km access roads and 1,000km loop roads have been targeted. Further, innovative wildlife tourism products and attractions will be developed and marketed, targeting five (05). This will improve wildlife product offering and tourist arrivals. Also, three (03) strategic species have been targeted to be restocked. The Ministry will also promote five (05) tourism products by conducting tourism exhibitions.

HEAD 68 MINISTRY OF TOURISM**BUDGET PROGRAMMES****Programme 2128 : Tourism Development and Promotion****Programme Objective(s)**

To facilitate the development of tourism attractions such as hotels and lodges and to enhance skills in the tourism sector and to market Zambia as a tourism destination of choice.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	22,900,568	26,550,328	29,192,407
01 Salaries	22,900,568	26,550,328	29,192,407
02 Use of Goods and Services	17,192,539	77,212,579	79,580,307
02 General Operations	17,192,539	77,212,579	79,580,307
03 Transfers	50,662,746	50,466,291	51,966,291
01 Transfers	50,462,746	49,626,291	51,066,291
04 Zambia Tourism Agency	30,901,717	32,065,262	32,065,262
05 Hostels Board of Management	4,910,816	4,910,816	4,910,816
06 Tourism Skills and Hospitality Development	8,746,576	8,746,576	8,746,576
03 Contributions to Organisations	200,000	840,000	900,000
04 Assets	4,248,203	64,000	-
01 Non-Financial Assets (Capital Expenditure)	4,248,203	64,000	-
Programme Total	95,004,056	154,293,198	160,739,005

The summary estimates by economic classification shows that K160.7 million has been allocated to the Tourism Development and Promotion Programme. Within this allocation, K29.2 million has been set aside for covering Personal Emoluments, while K79.6 million has been allocated to the Use of Goods and Services, including financing for the Tourism Development Fund and tourism marketing initiatives.

The remaining portion of K52.0 million has been allocated to Transfers to Grant-Aided Institutions, such as the Zambia Tourism Agency (ZTA), Zambia Institute for Tourism and Hospitality Studies (ZITHS), and the Hostels Board of Management (HBM). The funds will support these institutions in carrying out their respective roles and responsibilities within the tourism sector.

HEAD 68 MINISTRY OF TOURISM**Programme 2128 : Tourism Development and Promotion****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2128 Tourism Development and Promotion	95,004,056	154,293,198	160,739,005
8001 Tourism Development and Promotion	95,004,056	154,293,198	160,739,005
Programme Total	95,004,056	154,293,198	160,739,005

The allocation provided to the Tourism Development and Promotion Sub-programme is fundamental to advancing various key initiatives within the tourism sector. It will enable the undertaking of important activities such as research on product diversification in tourism, formulation, review, and implementation of tourism policies and legislation, development, dissemination, and enforcement of codes of ethics and regulations in tourism, and the facilitation of training in tourism.

Investing in the training and capacity building of individuals working within the tourism industry is crucial for maintaining high standards of service and professionalism. This allocation will help fund various training programs and initiatives aimed at enhancing the skills and knowledge of tourism professionals.

Additionally, a significant portion of this allocation, K50 million, will be devoted to aggressive tourism marketing activities, encompassing advertising campaigns, participation in travel exhibitions and fairs, digital marketing, and promotional events.

In essence, the allocation to the Tourism Development and Promotion Sub-programme serves as a catalyst for elevating Zambia's tourism industry by fostering innovation, ensuring compliance, and promoting the country as an attractive destination for travellers from around the world.

HEAD 68 MINISTRY OF TOURISM**Programme: 2128 Tourism Development and Promotion****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Tourism products base for Northern Circuit promoted					
01 Number of tourism products promoted	1	1	2	2	2
Tourism products base for Southern Circuit promoted					
01 Number of tourism products promoted	5	3	3	3	4
Tourism research projects conducted					
01 Number of tourism researches conducted	3	3	4	3	3
Government hotels maintained					
01 Proportion of Government hotels maintained	100	100	100	-	100
Tourist arrivals improved					
01 Number of international tourist arrivals recorded	273,420	1,060,788	437,500	605,654	700,000
02 Number of Domestic Tourists recorded	601,927	301,758	722,313	174,983	866,755
Hospitality industry personnel trained					
01 Number of students trained	500	400	380	548	1,510
Hospitality industry graded					
01 Number of accomodation establishment graded	50	10	20	8	60

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

* Output Produced as at 30th June 2024

The outputs of this programme encompass fostering the growth and expansion of tourism attractions, stimulating demand for Zambia as a preferred tourism destination, with the goal of achieving 700,000 international tourist arrivals in 2024, and extending their average duration of stay. Furthermore, six (6) tourism products will be promoted in the Northern and Southern circuits. The Ministry also targets to maintain all Government hotels, train 1,510 students and graded 60 hospitality industries.

HEAD 68 MINISTRY OF TOURISM**BUDGET PROGRAMMES****Programme 2129 : Culture Preservation and Development****Programme Objective(s)***To preserve and promote cultural and natural heritage***Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	2,911,186	4,328,888	4,759,664
01 Salaries	2,911,186	4,328,888	4,759,664
02 Use of Goods and Services	10,054,720	20,641,797	14,533,466
02 General Operations	10,054,720	20,641,797	14,533,466
03 Transfers	61,457,637	61,646,131	63,546,131
01 Transfers	61,457,637	61,546,131	63,446,131
05 National Museum Board	36,039,738	36,039,738	36,039,738
07 National Heritage Conservation Commission	23,362,899	23,662,899	23,662,899
08 local authority cultural services	-	-	1,258,888
03 Contributions to Organisations	-	100,000	100,000
04 Assets	950,000	900,000	900,000
01 Non-Financial Assets (Capital Expenditure)	950,000	900,000	900,000
Programme Total	75,373,543	87,516,816	83,739,261

The summary estimates by economic classification shows that K83.7 million has been allocated to the Culture Preservation and Development Programme. Within this allocation, K4.8 million will cover Personnel Emoluments, K14.5 million has been directed towards the Use of Goods and Services, and K63.5 million has been allocated to Transfers to support grant-aided institutions, including the National Museums Board (NHB), National Heritage Conservation Commission (NHCC), and the devolved functions to Local Authorities. The remaining K900, 000 has been designated for the acquisition of Assets.

HEAD 68 MINISTRY OF TOURISM**Programme 2129 : Culture Preservation and Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2129 Culture Preservation and Development	75,373,543	87,516,816	83,739,261
9001 Culture Preservation and Services	75,373,543	87,516,816	83,739,261
Programme Total	75,373,543	87,516,816	83,739,261

The Culture Preservation and Services Sub-programme's allocation is dedicated to several critical initiatives aimed at preserving and promoting Zambia's rich cultural heritage. One key objective is to facilitate the review, formulation, and implementation of Culture and Traditional Affairs Policies and legislation. This will involve assessing existing policies, updating them as necessary, and ensuring their effective implementation to safeguard the nation's cultural assets.

In addition, the Sub-programme places a strong emphasis on the preservation of Zambia's folklore, tangible, and intangible cultural heritage. Therefore, it will actively promote and enforce high standards for the care and handling of museum exhibitions, ensuring that these invaluable cultural artefacts are preserved for future generations to appreciate and learn from. This will include proper storage, conservation, and presentation of cultural artefacts within museums.

Further, the Sub-programme will provide support to cultural villages, helping them to develop and maintain these centres as vibrant hubs for showcasing Zambia's diverse cultural traditions. It also plays a pivotal role in organizing cultural fairs and musical festivals, which serve as platforms for celebrating and sharing the nation's cultural wealth with both local and international audiences.

HEAD 68 MINISTRY OF TOURISM**Programme: 2129 Culture Preservation and Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Cultural dances promoted					
01 Number of cultural dances promoted	2	2	2	2	2
Cultural village centres developed					
01 Number of cultural village centres developed	2	3	2	2	2
Music festivals hosted					
01 Number music festivals hosted	1	1	1	1	1
Cultural centres maintained					
01 Number of cultural centers maintained	-	-	10	10	10
Cultural infrastructure developed					
01 Number of cultural infrastructure developed	-	-	1	1	3
02 Number of museums rehabilitated	-	-	-	1	2
Cultural industries mapped					
01 Number of cultural industries mapped	2	2	3	3	3
Cultural tourism heritage promoted					
01 Number of intangible cultural inventories created	3	2	3	3	6
Cultural fairs hosted					
01 Number of cultural fairs hosted	1	-	1	1	3

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

* Output Produced as at 30th June 2024

This Programme aims at preserving the country's rich cultural heritage for Zambia to have unique identity among other nations. The Programme will also foster the development of the country's cultural 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 six (06) heritage sites, development of three (03) cultural villages, host one (01) music festival, promote two (02) cultural dances, identify ten (10) cultural centres and host three (03) cultural fairs. The Programme will further promote creativity in the cultural subsector in the various forms such as crafts, music, tradition cuisines, dances and games in order to create jobs in the sector.

HEAD 68 MINISTRY OF TOURISM**BUDGET PROGRAMMES****Programme 2199 : Management and Support Services****Programme Objective(s)**

To provide effective and efficient administrative and management support services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	21,033,165	22,007,648	28,955,156
01 Salaries	21,033,165	22,007,648	28,955,156
02 Use of Goods and Services	20,759,406	22,012,809	32,095,777
02 General Operations	20,759,406	22,012,809	32,095,777
04 Assets	4,789,276	2,508,658	112,176,552
01 Non-Financial Assets (Capital Expenditure)	4,789,276	2,508,658	112,176,552
04 Tourism Infrastructure	-	-	102,729,960
05 Liabilities	220,000	560,000	750,000
01 Outstanding Bills	220,000	560,000	750,000
Programme Total	46,801,847	47,089,115	173,977,485

The budget summary estimates by economic classification shows that the Management and Support Services Programme has been allocated K174.0 million. Within this allocation, K29.0 million is dedicated to covering Personal Emoluments, K32.1 million is allocated for Use of Goods and Services. The remaining allocation of K112.2 million is set aside for Asset acquisition and the remaining K750, 000 will be utilized to settle liabilities. The allocation under assets includes K102.7 million which is earmarked for tourism infrastructure development.

HEAD 68 MINISTRY OF TOURISM**Programme 2199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2199 Management and Support Services	46,801,847	47,089,115	173,977,485
7001 Executive Office Management	2,122,363	1,435,494	2,225,471
7002 Human Resources Management and Administration	20,103,464	22,705,252	37,412,261
7004 Financial Management - Accounting	10,156,866	9,743,413	10,201,390
7006 Financial Management - Auditing	1,991,001	1,823,204	3,027,556
7008 Planning, Policy Coordination and Information Management	10,726,548	9,730,397	118,504,452
7009 Procurement and Supplies	1,184,037	1,133,787	1,988,787
7027 Legal Services	517,568	517,568	617,568
Programme Total	46,801,847	47,089,115	173,977,485

To provide effective and efficient administrative services to the institution's mandated functions, the Management and Support Services Programme has been allocated K174.0 million. To begin with, the Executive Office Management Sub-programme has been allotted K2.2 million for general operational expenses, ensuring constitutional offices operate effectively and efficiently. A substantial allocation of K37.4 million has been designated for the Human Resource Management and Administration Sub-programme, covering both operational needs and personnel expenses, including salaries.

Additionally, K10.2 million has been set aside to facilitate the implementation of robust financial management systems, ensuring financial operations are conducted with precision and compliance. The allocations of K3.0 million and K118.5 million have been directed to the Financial Management Audit Sub-programme and the Planning Policy Coordination Sub-programme respectively, with the former providing internal oversight on financial management and the latter focusing on policy and legislation review, aligning strategies with the Ministry's objectives. Within the Planning Policy Coordination Sub-programme, a significant allocation of K102.7 million has been earmarked to support the development of tourism infrastructure. This allocation will play a pivotal role in enhancing the tourism landscape of Zambia, contributing to the growth and sustainability of the tourism sector.

The remaining allocation of K2.6 million has been allotted for the Procurement Services Sub-programme and the Legal Services Sub-Programme. This allocation will guarantee adherence to procurement protocols and regulations as well as upholding transparency in procurement processes.

HEAD 68 MINISTRY OF TOURISM**Programme: 2199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Ministerial annual report produced					
01 Number of Annual Reports Produced	1	1	1	-	1
Internal control systems strengthened					
01 Number of audit reports issued	20	20	20	-	10
Legislation reviewed					
01 Draft Tourism and Hospitality Bill submitted to Ministry of Justice	-	-	1	1	1
02 Draft National Museums Bill submitted to Ministry of Justice	-	-	1	1	1
03 Draft National Heritage Conservation Commission Bill submitted to Ministry of Justice	-	-	1	1	1
Management information systems developed					
01 Number of Management information systems developed	-	-	4	3	2
GSB E-services rolled out to the regions					
01 Number of eservices rolled out in the regions	-	-	4	-	4
02 Number of officers trained on the backoffice	-	-	-	-	96
Ministerial website updated					
01 Number of maintenance updates	4	4	1	1	4

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

* Output Produced as at 30th June 2024

To ensure the seamless operation of the Ministry, the programme will ensure the execution of support services, capacity-building, policy development and planning initiatives. Prominent actions within this Programme will encompass translating the Ministry's strategic vision into action, overseeing and nurturing human resources, promoting the responsible management of financial assets, and instituting internal control mechanisms to guarantee transparency and accountability in the utilization of public funds. This Program will also involve monitoring the progress of tourism and wildlife initiatives to ensure the attainment of set objectives. Additionally, it will facilitate the provision of legal counsel and opinions on legal matters while representing the Ministry in criminal and civil cases.

Head Total:**769,496,627**

HEAD 76 MINISTRY OF YOUTH, SPORT AND ARTS

1.0 MANDATE

Formulate, coordinate, implement, monitor and evaluate policies and programmes in Youth, Sport and Arts, in accordance with the Government Gazette Notice No. 1123 of 2021.

2.0 STRATEGY

The Ministry will contribute to the empowerment of youth through vocational and life skills training in various Youth Resource Centres across the country, through the provision of skills instructors, tools and equipment and the provision of start-up kits to graduates and youth innovators. The Ministry will also empower the youth with grants and loans for them to engage in economic activities.

The Ministry will further promote and coordinate sports for all, especially among the youth, women and people living with disabilities, facilitate participation of various sports disciplines in local, regional and international games. The Ministry will, in addition, promote and coordinate arts development programmes. The Ministry will further focus on the development of art centers, cinematography policies, research in arts and censorship of film.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 01 Economic Transformation and Job Creation***

Development Outcome : 02 Enhanced Citizenry Participation in the Economy

Strategy : 02 Promote Enterprise development

Strategic Development Outcome: 02 Human and Social Development

Development Outcome : 01 Improved Education and Skills Development

Strategy : 02 Improve technical, vocational and entrepreneurship skills

Development Outcome : 04 Reduced Poverty, Vulnerability and Inequalities

Strategy : 02 Enhance welfare and livelihoods of poor and vulnerable people

Strategy : 03 Reduce developmental inequalities

HEAD 76 MINISTRY OF YOUTH, SPORT AND ARTS

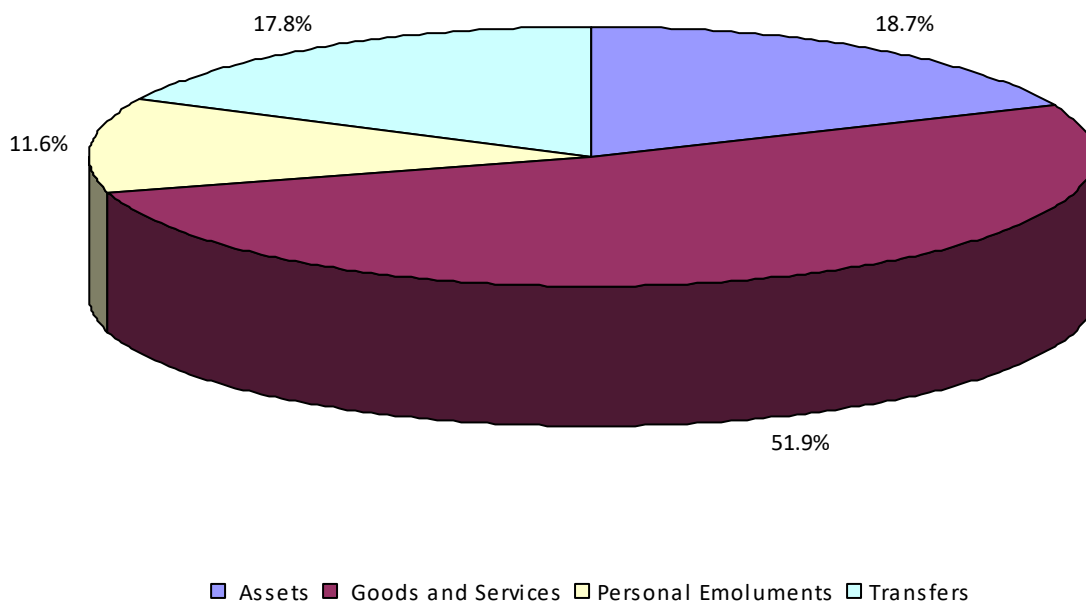
4.0 BUDGET SUMMARY

The Ministry of Youth, Sport and Arts will embark on pursuing the key result areas as set out in the Eighth National Development Plan (8NDP). The 2024 budget estimates for the Ministry stands at K268.0 million. This amount will go towards the fulfillment of its mandate and meet the objectives through the implementation of four (04) programmes namely Youth Development, Arts Development and Management, Sport Development and Management as well as Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	14,360,950	19,092,334	31,207,123
22	Goods and Services	59,586,981	153,098,874	139,080,918
26	Transfers	44,630,347	17,280,582	47,576,567
31	Assets	813,900	80,000,000	50,150,000
	Head Total	119,392,178	269,471,790	268,014,608

Figure 1: Budget Allocation by Economic Classification



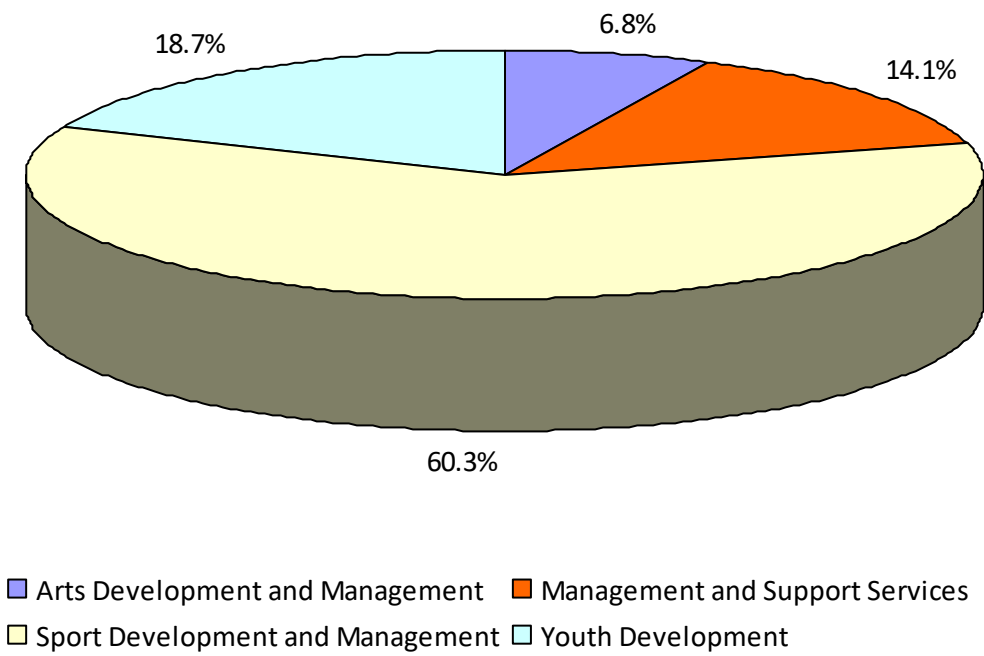
The budget allocation by economic classification shows that K31.2 million (11.6 percent) of the total budget has been allocated towards the payment of Personal Emoluments, K139.1 million (51.9 percent) has been earmarked for the Use of Goods and Services, Transfers has been allocated K47.6 million (17.8 percent) while K50.2 million (18.7 percent) has been allocated for the acquisition of Assets.

HEAD 76 MINISTRY OF YOUTH, SPORT AND ARTS

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
5511	Youth Development	55,765,999	90,114,227	50,244,649
5513	Sport Development and Management	37,192,062	125,493,276	161,562,012
5537	Arts Development and Management	7,307,766	8,307,766	18,354,594
5599	Management and Support Services	19,126,351	45,556,521	37,853,353
Head Total		119,392,178	269,471,790	268,014,608

Figure 2: Budget Allocation by Programme



HEAD 76 MINISTRY OF YOUTH, SPORT AND ARTS**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
5511 Youth Development	55,765,999	90,114,227	50,244,649
1001 Youth Skills Development	7,825,443	7,825,443	9,007,436
1002 Youth Empowerment	32,288,784	32,288,784	31,237,213
1003 Infrastructure Development	15,651,772	50,000,000	10,000,000
5513 Sport Development and Management	37,192,062	125,493,276	161,562,012
3001 Sports development	11,667,747	39,968,961	40,038,434
3002 Regional and International games	25,000,000	85,000,000	90,650,000
3003 Sport Management	524,315	524,315	873,578
3004 Infrastructure development	-	-	30,000,000
5537 Arts Development and Management	7,307,766	8,307,766	18,354,594
9009 Arts Development, Management and Support	7,307,766	8,007,766	8,354,594
9010 Infrastructure Development	-	300,000	10,000,000
5599 Management and Support Services	19,126,351	45,556,521	37,853,353
9001 Executive Office Management	412,200	412,200	550,006
9002 Human Resources and Administration	12,809,151	37,540,535	29,517,517
9003 Financial Management - Accounting	830,001	1,804,018	1,804,018
9004 Audit Management	356,257	1,031,114	1,031,114
9005 Procurement Management	720,000	720,000	720,000
9006 Policy and Planning	2,677,934	2,727,934	2,727,934
9008 Information Management	387,088	387,000	569,044
9009 Research, Monitoring and Evaluation	933,720	933,720	933,720
Head Total	119,392,178	269,471,790	268,014,608

The Youth Development Programme has been allocated K50.2 million (18.7 percent) and has three (03) Sub-programmes. The Sport Development and Management Programme which has four (04) Sub-programmes has been allocated K161.6 million (60.3 percent), Arts Development and Management Programme with two (02) Sub-programmes has been allocated K18.4 million (6.8 percent) and Management and Support Services Programme with eight (08) Sub-programmes has been allocated K37.9 million (14.2 percent).

HEAD 76 MINISTRY OF YOUTH, SPORT AND ARTS**BUDGET PROGRAMMES****Programme 5511 : Youth Development****Programme Objective(s)**

To ensure opportunities for empowerment of the youth in order to improve their livelihoods and contribution to national development.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	5,146,501	5,146,501	5,146,501
01 Salaries	5,146,501	5,146,501	5,146,501
02 Use of Goods and Services	19,089,623	27,353,212	27,353,212
02 General Operations	19,089,623	27,353,212	27,353,212
03 Transfers	31,529,875	7,614,514	7,744,936
01 Transfers	31,529,875	7,614,514	7,744,936
03 Association Girls Brigade of Zambia	57,500	57,500	47,663
04 Boys Scouts Association	57,500	57,500	47,663
05 Boys Brigade of Zambia	57,500	57,500	47,663
06 Chinsali Youth Resource Centre	175,399	175,399	152,521
07 Chisangwa Youth Resource Centre	142,511	142,511	123,923
08 Chiyota Youth Resource Centre	169,917	169,917	200,000
09 Girl Guides Association	54,812	54,812	47,663
10 Kalingalinga Youth Resource Centre	224,730	224,730	300,000
11 Kaoma Youth Resource Centre	169,917	169,917	153,754
12 Katembula Youth Resource Centre	76,737	76,737	86,574
13 King George VI National Youth College	471,385	471,385	471,385
14 Luwingu Youth Resource Centre	87,699	87,699	76,260
15 Manyinga Youth Resource Centre	175,399	175,399	175,399
16 Mbabala Youth Resource Centre	175,399	175,399	175,399
17 Mpika Youth Resource Centre	175,399	175,399	175,399
18 Mufumbwe Youth Resource Centre	175,399	175,399	175,399
19 Mukwela Youth Resource Centre	173,399	173,399	175,399
20 Mumbwa Youth Resource Centre	175,399	175,399	175,399
21 National Youth Development Centre	3,053,023	3,053,023	3,171,000
22 Samfya Youth Resource Centre	175,399	175,399	195,000
23 Zambezi Youth Resource Centre	65,774	65,774	67,000
24 Zangani Kachinga Youth Resource Centre	169,917	169,917	169,917
25 Kwilimuna Youth Resource Centre	169,917	169,917	169,917
26 Kazungula Youth Resource Centre	169,917	169,917	169,917
27 Muoyo Youth Resource Centre	109,624	109,624	95,000
28 Chama Youth Resource Centre	109,624	109,624	105,160
29 Ngungu Youth Resource Centre	169,917	169,917	179,752
30 Mwinilunga Youth Resource Centre	175,399	175,399	175,399
31 Mwange Youth Resource Centre	186,361	186,361	186,361
32 Kafue Youth Resource Centre	175,399	175,399	175,399
33 Lukanga Resettlement Scheme	88,242	88,242	77,651
04 Assets	-	50,000,000	10,000,000

HEAD 76 MINISTRY OF YOUTH, SPORT AND ARTS

01 Non-Financial Assets (Capital Expenditure)	-	50,000,000	10,000,000
Programme Total	55,765,999	90,114,227	50,244,649

The summary estimates by economic classification shows that the Youth Development Programme has been allocated K50.2 million. Of this amount, K5.1 million will cater for payment of Personal Emoluments, K27.4 million will cater for the Use of Goods and Services, K7.7 million will cater for Transfers and K10.0 million has been allocated towards the acquisition of Assets.

Programme 5511 : Youth Development**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
5511 Youth Development	55,765,999	90,114,227	50,244,649
1001 Youth Skills Development	7,825,443	7,825,443	9,007,436
1002 Youth Empowerment	32,288,784	32,288,784	31,237,213
1003 Infrastructure Development	15,651,772	50,000,000	10,000,000
Programme Total	55,765,999	90,114,227	50,244,649

The Ministry has allocated K9.0 million for the Youth Skills Development Sub-programme in 2024 to continue developing, monitoring, and evaluating mechanisms and provisions that will enhance youth participation in national development programmes by facilitating skill development and startup kits and better coordinating youth programmes. Further, K31.2 million has been allocated to the Youth Empowerment Sub-programme in order to give youth, particularly those in rural areas, those with disabilities, and vulnerable youth, opportunities to support their participation in economic activities that will improve sustainable livelihood. Additionally, the Ministry has set aside K10.0 million for the Infrastructure Development Sub-programme in order to complete various infrastructure projects under the Ministry, such as Youth Resource Centres, as well as to rehabilitate and maintain them.

HEAD 76 MINISTRY OF YOUTH, SPORT AND ARTS**Programme: 5511 Youth Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Increased number of youth trained in vocational and life skills					
01 Number of youths trained in vocational and life skills increased	3,000	7,738	3,000	3,743	4,000
02 Number of youths empowered with start-up kits	1,000	1,000	500	300	600
Youth resettled in youth resettlement schemes					
01 Number of youths resettled	30	25	50	25	50
02 Number of youths empowered with agriculture start-up kits	300	350	500	500	550
Increased access to skills training centres					
01 Number of youth Skills centres constructed	3	3	3	-	3

Executive Authority: Minister of Youth ,Sport and Arts

Controlling Officer: Permanent Secretary, Ministry of Youth, Sport and Arts

* Output Produced as at 30th June 2024

In 2024 ,the Ministry targets to train 4000 youths by offering skills training to youths in vocational and life skills in order to assist the empowerment of young people through various empowerment programmes in the 25 operating Youth Resource Centers . Additionally, it will give 600 start-up kits to the top-performing graduates , relocate 50 youths under the youth resettlement programme and empower 500 youths with agriculture start up kits. It will also continue to support the completion of the construction of three (03) youth resource centres to improve young people's access to skill-training opportunities.

HEAD 76 MINISTRY OF YOUTH, SPORT AND ARTS**BUDGET PROGRAMMES****Programme 5513 : Sport Development and Management****Programme Objective(s)**

To promote and strengthen sports participation at local and international levels, provide modern sports infrastructure and training opportunities for all in order to improve the livelihood of sportsmen and women.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	2,005,282	2,005,282	2,005,282
01 Salaries	2,005,282	2,005,282	2,005,282
02 Use of Goods and Services	27,730,324	86,555,853	92,505,853
02 General Operations	27,730,324	86,555,853	92,505,853
03 Transfers	7,456,456	6,932,141	37,050,877
01 Transfers	6,932,141	6,932,141	37,050,877
03 National Olympic Committee of Zambia	138,000	138,000	138,000
04 National Paralympic Committee of Zambia	207,000	207,000	207,000
05 National Sports Council of Zambia	1,380,000	1,380,000	1,481,696
06 Provincial Sports Advisory Committees	414,000	414,000	414,000
07 Special Olympics Zambia	96,600	96,600	96,600
08 Sports Associations	1,794,000	1,794,000	1,794,000
09 Zambia Professional Boxing & Wrestling Control Board	124,200	124,200	124,200
10 Olympic Youth Development Centre - Centre of Excellence	749,739	749,739	749,739
11 Levy Mwanawasa Stadium	524,400	524,400	528,360
12 90 Days Legacy Swimming Pool	165,600	165,600	165,000
13 National Heroes Stadium	524,400	524,400	538,200
14 Olympic Youth Development Centre	538,200	538,200	538,080
15 National Sports Council of Zambia (SEAS)	276,002	276,002	276,002
16 Local Authority Community Sports	-	-	30,000,000
03 Contributions to Organisations	524,315	-	-
04 Assets	-	30,000,000	30,000,000
01 Non-Financial Assets (Capital Expenditure)	-	30,000,000	30,000,000
Programme Total	37,192,062	125,493,276	161,562,012

The summary estimates by economic classification shows that the Sports Development and Management Programme has been allocated K161.6 million. Of this amount, K2.0 million will cater for payment of Personal Emoluments, K92.5 million will cater for the Use of Goods and Services, K37.1 million will go towards Transfers and K30.0 million has been allocated towards the acquisition of Assets. The increment in Transfers is due to the devolution of the community sports function to local authorities with an allocation of K30.0 million.

HEAD 76 MINISTRY OF YOUTH, SPORT AND ARTS**Programme 5513 : Sport Development and Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
5513 Sport Development and Management	37,192,062	125,493,276	161,562,012
3001 Sports development	11,667,747	39,968,961	40,038,434
3002 Regional and International games	25,000,000	85,000,000	90,650,000
3003 Sport Management	524,315	524,315	873,578
3004 Infrastructure development	-	-	30,000,000
Programme Total	37,192,062	125,493,276	161,562,012

A total budget of K161.6 million has been allocated to the Sports Development and Management Programme to coordinate and carry out projects and initiatives aimed at advancing sports in the nation. To improve sport activities in National Federations in terms of preparations for participation in regional, continental, and international games , K40.0 million of this allocation has been allocated to the Sports Development Sub-programme, with K30.0 million going towards community sport ,whose function has been devolved to local authorities .

The Ministry will also implement affirmative action in sports development to boost the involvement of young people, women, girls, and those with disabilities. Further,K90.7 million has been allocated to the Regional and International Games Sub-programme to continue fostering investment across all sports disciplines in order to encourage the growth of sport, K873,578 has been allocated to the Sport Management Sub-programme to facilitate the management of various sport activities and K30.0 million has been allotted to the Infrastructure Development Sub-programme for the rehabilitation and maintenance of stadia.

HEAD 76 MINISTRY OF YOUTH, SPORT AND ARTS**Programme: 5513 Sport Development and Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Increased participation in community sports activities					
01 Number of community sports tournaments increased	10	10	10	10	12
02 Number of participants in community sports	1,500	1,500	2,000	1,500	3,000
03 Number of sports persons trained	1,500	1,500	2,000	1,500	2,000
04 Number of sports infrastructure rehabilitated	1	1	1	1	1
International and regional sports competitions facilitated					
01 Number of sport competitions facilitated	4	4	20	3	20
Sport infrastructure rehabilitated					
01 Number of stadia rehabilitated	-	-	(0)	-	1

Executive Authority: Minister of Youth ,Sport and Arts

Controlling Officer: Permanent Secretary, Ministry of Youth, Sport and Arts

* Output Produced as at 30th June 2024

The Ministry aims to host 12 community sports competitions and raise participation in community sports from 2,000 in 2023 to 3,000 in 2024 in order to successfully implement and achieve the programmes and activities under this programme. Additionally, it aims to connect with, educate and train more than 2,000 athletes. Further, as envisioned in the 8NDP and the vision 2030, the Ministry aims to restore sport infrastructure and encourage athletes' participation in regional, continental and worldwide competitions by facilitating twenty (20) sport competitions. The Ministry will also renovate one (01) stadia in order to improve the condition of sports infrastructure.

HEAD 76 MINISTRY OF YOUTH, SPORT AND ARTS**BUDGET PROGRAMMES****Programme 5537 : Arts Development and Management****Programme Objective(s)**

To facilitate the development and promotion of the art sector in order to contribute to the national development agenda of the country.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
02 Use of Goods and Services	849,850	5,573,839	5,573,840
02 General Operations	849,850	5,573,839	5,573,840
03 Transfers	5,644,016	2,733,927	2,780,754
01 Transfers	5,644,016	2,733,927	2,780,754
12 Arts Development and Management	500,000	-	-
13 National Arts Council	5,144,016	2,733,927	2,780,754
04 Assets	813,900	-	10,000,000
01 Non-Financial Assets (Capital Expenditure)	813,900	-	10,000,000
Programme Total	7,307,766	8,307,766	18,354,594

The summary estimates by economic classification shows that the Arts Development and Management Programme has been allocated K18.4 million. Of this amount, K5.6 million will cater for the Use of Goods and Services, K2.8 million will go towards Transfers and K10.0 million has been allocated towards the acquisition of Assets.

Programme 5537 : Arts Development and Management**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
5537 Arts Development and Management	7,307,766	8,307,766	18,354,594
9009 Arts Development, Management and Support	7,307,766	8,007,766	8,354,594
9010 Infrastructure Development	-	300,000	10,000,000
Programme Total	7,307,766	8,307,766	18,354,594

To promote creativity in the arts sub-sector in various forms of crafts, music, dances, and games in order to create jobs, K8.4 million has been allotted under the Arts Development, Management and Support Sub-programme. K10.0 million will be spent under the Infrastructure Development Sub-programme, which will be used to rehabilitate arts infrastructure. The increment is as a result of the need to establish, maintain and rehabilitate arts centres across the country.

HEAD 76 MINISTRY OF YOUTH, SPORT AND ARTS**Programme: 5537 Arts Development and Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Music and arts fairs hosted					
01 Number of music and art fairs hosted	3	-	5	1	15
Arts infrastructure constructed					
01 Number of Arts Infrastructure constructed	(0)	(0)	(0)	(0)	1
Arts infrastructure rehabilitated					
01 Number of arts infrastructure rehabilitated	(0)	(0)	(0)	(0)	3

Executive Authority: Minister of Youth ,Sport and Arts**Controlling Officer:** Permanent Secretary, Ministry of Youth, Sport and Arts

* Output Produced as at 30th June 2024

In 2024, for the development and promotion of the arts sector in the country, the Ministry will focus on the empowerment of artists and provide support by facilitating and organising fifteen (15) music and art fairs for artists to showcase their talents, construct 1 arts infrastructure and rehabilitate 3 arts infrastructure; namely Livingstone Arts Gallery, Chingola Little Theatre and Lusaka Play House.

HEAD 76 MINISTRY OF YOUTH, SPORT AND ARTS**BUDGET PROGRAMMES****Programme 5599 : Management and Support Services****Programme Objective(s)**

To provide effective and efficient administrative and management support services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	7,209,167	11,940,551	24,055,340
01 Salaries	7,209,167	11,384,464	23,529,914
02 Other Emoluments	-	556,087	525,426
02 Use of Goods and Services	9,730,603	31,429,389	12,565,495
02 General Operations	9,730,603	31,429,389	12,565,495
04 Assets	-	-	150,000
01 Non-Financial Assets (Capital Expenditure)	-	-	150,000
05 Liabilities	2,186,581	2,186,581	1,082,518
01 Outstanding Bills	2,186,581	2,186,581	1,082,518
Programme Total	19,126,351	45,556,521	37,853,353

The summary estimates by economic classification shows that the Management and Support Services Programme has been allocated K37.9 million. Of this amount, K24.1 million will cater for payment of Personal Emoluments. This has increased due to the reorganisation of the Ministry's structure which has resulted in the increase of positions. K12.6 million will go towards the Use of Goods and Services, K150,000 will cater for the acquisition of Assets and K1.1 million will be utilised for the payment of outstanding bills.

HEAD 76 MINISTRY OF YOUTH, SPORT AND ARTS**Programme 5599 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
5599 Management and Support Services	19,126,351	45,556,521	37,853,353
9001 Executive Office Management	412,200	412,200	550,006
9002 Human Resources and Administration	12,809,151	37,540,535	29,517,517
9003 Financial Management - Accounting	830,001	1,804,018	1,804,018
9004 Audit Management	356,257	1,031,114	1,031,114
9005 Procurement Management	720,000	720,000	720,000
9006 Policy and Planning	2,677,934	2,727,934	2,727,934
9008 Information Management	387,088	387,000	569,044
9009 Research, Monitoring and Evaluation	933,720	933,720	933,720
Programme Total	19,126,351	45,556,521	37,853,353

To provide effective and efficient administrative services to the institution's mandated functions, the Management and Support Services Programme has been allocated K37.9 million. Of this allocation, Executive Office Management Sub-programme has been allocated K550,006; Human Resources and Administration Sub-programme has been allocated K29.5 million; Financial Management -Accounting Sub-programme has been allocated K1.8 million; Audit Management Sub-programme has been allocated K1.0 million; Procurement Management Sub-programme has been allocated K720,000; Planning and Policy Sub-programme has been allocated K2.7 million; Information Management Sub-programme has been allocated K569,044 and Research, Monitoring and Evaluation Sub-programme has been allocated K933,720.

HEAD 76 MINISTRY OF YOUTH, SPORT AND ARTS**Programme: 5599 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Increased efficiency of performance management systems					
01 Number of performance management systems	1	1	1	1	1
Increased service delivery					
01 Number of events participated	-	5	6	6	6
02 Number of performance management tools in place	-	4	4	5	5
03 Number of transport management plans	1	1	1	1	1
04 Number of officers trained	26	23	32	90	35
Production of financial report					
01 Number of financial reports produced	4	4	3	4	4
Policies revised and improved					
01 Number of policies reviewed	2	3	1	2	-
Strengthened management and information system					
01 Number of ICT tools and equipment procured	20	20	10	15	20
Enhanced coordination of youth,sport and art programmes					
01 Number of monitoring and evaluation programmes enhanced	4	4	4	4	4

Executive Authority: Minister of Youth ,Sport and Arts**Controlling Officer:** Permanent Secretary, Ministry of Youth, Sport and Arts

* Output Produced as at 30th June 2024

The Management and Support Services Programme under the Ministry will continue to facilitate the enhancement of accountability and prudent resource utilisation through improved management and financial systems in 2024. It will continue to review and finalise the various pieces of legislation in order to align them to the development of the agenda advocated in the 8NDP. The programme will also continue strengthening the information and management system, through the procurement of 20 ICT tools and equipment, updating of websites and other media platforms. Additionally, it will enhance monitoring and evaluation of youth, sport and arts programmes to ensure efficient and effective service delivery.

Head Total:**268,014,608**

HEAD 77 MINISTRY OF DEFENCE

1.0 MANDATE

Provide and maintain internal and external security through the preservation, protection and defence of the country in a professional manner, in order to maintain peace and security for the citizenry and contribute to national development. The mandate of the Ministry of Defence is derived from Article 192 of the Constitution of Zambia (Amendment) Act No. 2 of 2016.

2.0 STRATEGY

The Ministry will execute its mandate through relevant security wings namely Zambia Army, Zambia Air Force, and Zambia National Service, and through technical and specialized area (Defence Medical Services, Land Development Branch and Defence Intelligence). The Ministry will also provide support through the provision of specialized military training in various defence fields, development of military infrastructure and equipment, and military industries as well as engage in agricultural production.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 01 Economic Transformation and Job Creation***

Development Outcome : 01 An Industrialised and Diversified Economy

Strategy : 01 Improve agricultural production and productivity

Strategy : 05 Improve transport and logistics

Strategic Development Outcome: 02 Human and Social Development

Development Outcome : 01 Improved Education and Skills Development

Strategy : 02 Improve technical, vocational and entrepreneurship skills

Strategic Development Outcome: 04 Good Governance Environment

Development Outcome : 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

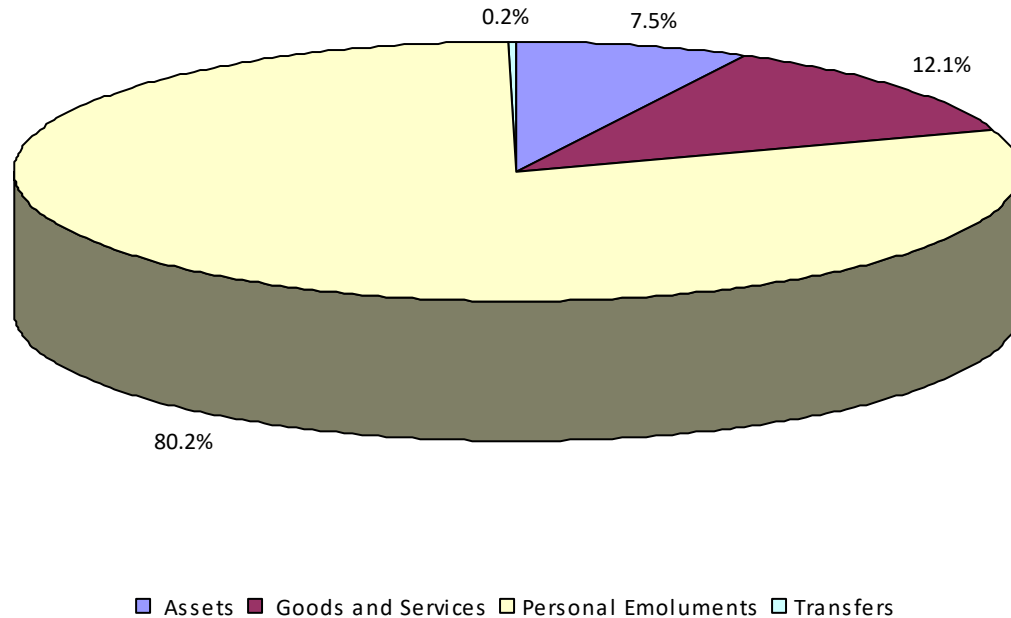
Strategy : 05 Strengthen public service performance management systems

HEAD 77 MINISTRY OF DEFENCE**4.0 BUDGET SUMMARY**

The Ministry of Defence will meet its set objectives and contribute towards the attainment of targets set out in the Eighth National Development Plan (8NDP). The 2024 Budget estimate for the Ministry is K9.1 billion. This has been channeled towards the implementation of five (05) programmes namely: Land and Maritime Defence; Air Defence; Military National Service; Military Technical and Specialised Services; and Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	4,986,911,778	5,927,543,128	7,323,927,029
22	Goods and Services	489,568,607	773,017,984	1,104,547,576
26	Transfers	15,866,115	15,866,115	17,539,521
31	Assets	25,031,521	746,028,411	685,915,079
	Head Total	5,517,378,021	7,462,455,638	9,131,929,205

Figure 1: Budget Allocation by Economic Classification

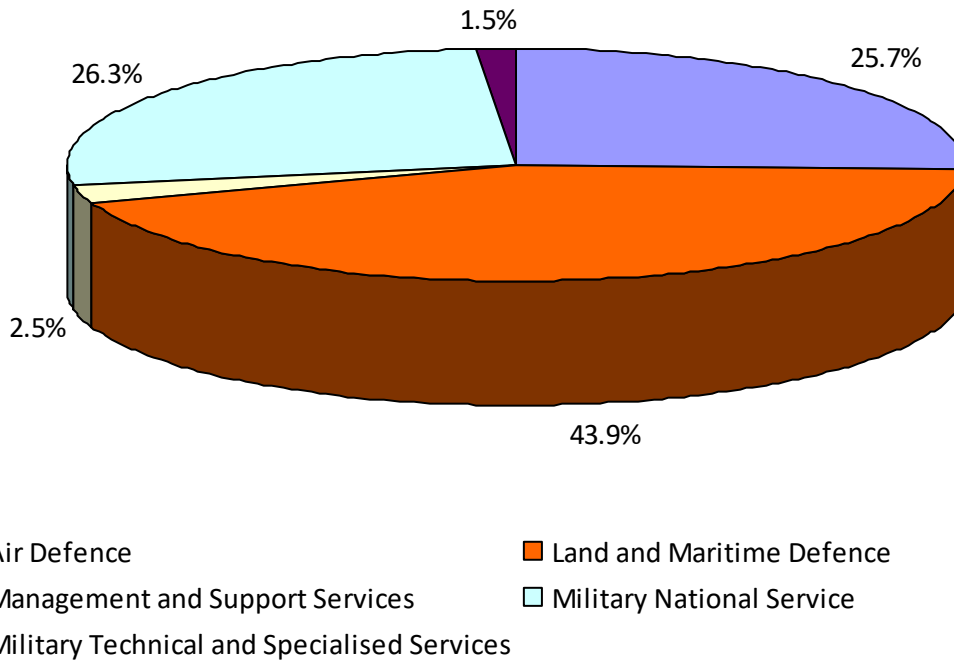
The summary estimates by economic classification indicates that K7.3 billion (80.2 percent) of the ministry's total budget has been allocated to Personal Emoluments for the payment of salaries and other personnel related costs while K1.1 billion (12.1 percent) is earmarked for Use of Goods and Services, K17.5 million (0.2 percent) for Transfers, and K685.9 million (7.5 percent) towards Assets. The significant increase in the allocation to Personal Emoluments is as a result of the recruitment of personnel in the Defence Force.

HEAD 77 MINISTRY OF DEFENCE

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
4167	Land and Maritime Defence	2,347,415,984	3,194,484,216	4,011,115,714
4168	Air Defence	1,443,488,993	1,994,428,493	2,344,613,290
4169	Military National Service	1,425,332,355	1,964,170,100	2,405,813,732
4170	Military Technical and Specialised Services	72,073,124	104,480,683	139,503,363
4199	Management and Support Services	229,067,565	204,892,146	230,883,106
	Head Total	5,517,378,021	7,462,455,638	9,131,929,205

Figure 2: Budget Allocation by Programme



HEAD 77 MINISTRY OF DEFENCE**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
4167 Land and Maritime Defence	2,347,415,984	3,194,484,216	4,011,115,714
3001 Land and Border Defence Services	2,346,600,053	3,127,499,216	3,946,880,714
3002 Land and Maritime Military Training	565,931	66,685,000	63,535,000
3003 Military Health Services	250,000	300,000	700,000
4168 Air Defence	1,443,488,993	1,994,428,493	2,344,613,290
4001 Air Defence Services	1,443,258,993	1,964,238,493	2,316,380,432
4002 Air Defence Military Training	230,000	30,190,000	28,232,858
4169 Military National Service	1,425,332,355	1,964,170,100	2,405,813,732
5001 Military National Services	1,350,051,749	1,639,170,100	2,059,978,122
5002 Agricultural and Industrial Production	75,280,606	75,000,000	75,000,000
5099 Rural Roads Development	-	250,000,000	270,835,610
4170 Military Technical and Specialised Services	72,073,124	104,480,683	139,503,363
6001 Military Health Services	35,514,943	53,302,728	53,202,493
6002 Military Technical Services	185,251	153,000	187,513
6003 Military Training and Skills Development	7,180,941	16,915,634	17,242,876
6004 War Veterans and Ex Servicemen	296,457	296,457	536,000
6005 Military Advisory Boards	173,406	173,406	187,508
6006 Military Sports Coordination	482,579	482,579	595,379
6007 Military Chaplaincy	253,822	253,822	368,621
6008 Military Industrial Production	14,659,851	14,659,851	48,852,013
6010 Military Intelligence Services	13,325,874	18,243,206	18,330,960
4199 Management and Support Services	229,067,565	204,892,146	230,883,106
9001 Executive Office Management	400,000	400,000	1,050,000
9002 Human Resource and Administration	218,332,613	191,359,127	198,234,444
9003 Financial Management - Accounting	1,195,875	1,749,304	2,192,198
9004 Financial Management - Audit	605,365	868,902	1,039,221
9005 Procurement and Supplies	1,266,951	1,766,951	900,000
9006 Research, Planning, Projects, ICT and Coordination	7,266,761	8,747,862	27,467,243
Head Total	5,517,378,021	7,462,455,638	9,131,929,205

To attain the strategic objectives of the ministry, Land and Marine Defence Programme which has four (04) Sub-programmes has been allocated K4.0 billion (43.9 percent) of the total resources. Air Defence Programme with two (02) sub-programmes has a provision of K2.3 billion (25.7 percent). The Military National Service Programme has an allocation of K2.4 billion (26.3 percent) for the undertaking of activities and operations under its three (03) sub-programmes.

Further, the Military Technical and Specialised Services Programme has a total allocation of K139.5 million (1.6 percent) for the implementation of ten (10) Sub-programmes and lastly, Management and Support Services Programme has a total of K230.1 million (2.5 percent) for its six (06) Sub-programmes to cater for all costs related to the administration and coordination of activities in the Ministry of Defence.

HEAD 77 MINISTRY OF DEFENCE**BUDGET PROGRAMMES****Programme 4167 : Land and Maritime Defence****Programme Objective(s)**

To preserve the sovereignty and defend the territorial integrity of Zambia by ensuring that the country, its citizens and residents are safeguarded from internal and external aggression.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	2,207,760,207	2,753,177,015	3,473,184,155
01 Salaries	2,146,667,879	2,731,761,073	3,312,581,824
02 Other Emoluments	61,092,328	21,415,942	160,602,331
02 Use of Goods and Services	139,655,777	298,307,201	381,795,559
02 General Operations	139,655,777	298,307,201	381,795,559
04 Assets	-	142,000,000	154,436,000
01 Non-Financial Assets (Capital Expenditure)	-	142,000,000	154,436,000
05 Liabilities	-	1,000,000	1,700,000
01 Outstanding Bills	-	1,000,000	1,700,000
Programme Total	2,347,415,984	3,194,484,216	4,011,115,714

The programme summary estimate by economic classification shows that K3.5 billion under Land and Maritime Defence is allocated to Personal Emoluments to facilitate the payment of salaries and other emoluments to personnel executing this function. A total of K381.8 million has also been allocated to Use of Goods and Services to support general operations while K154.4 million is earmarked for Assets. The amount includes a provision for rehabilitating the water reticulation system in cantonments under Zambia Army. Lastly, K1.7 million has been allocated for the liquidation of outstanding bills.

Programme 4167 : Land and Maritime Defence**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4167 Land and Maritime Defence	2,347,415,984	3,194,484,216	4,011,115,714
3001 Land and Border Defence Services	2,346,600,053	3,127,499,216	3,946,880,714
3002 Land and Maritime Military Training	565,931	66,685,000	63,535,000
3003 Military Health Services	250,000	300,000	700,000
Programme Total	2,347,415,984	3,194,484,216	4,011,115,714

The Land and Maritime Defence Programme has been allocated a total of K4.0 billion to ensure that a peaceful and conducive environment prevails for all citizens and residents of the country. The largest proportion of resources under this Programme has been allocated to the Land and Boarder Defence Services Sub-programme for the purposes of defending the country. The Land and Maritime Military Training Sub-programme has been allocated K63.5 million for maritime operations and military training exercise under the Zambia Army. Lastly, Military Health Services Sub-programme has been allocated K700,000 for the provision of health care services.

HEAD 77 MINISTRY OF DEFENCE**Programme: 4167 Land and Maritime Defence****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Border Defence Secured					
01 Proportion of territorial security attained	100	100	100	100	100
02 Proportion of country wide military presence achieved	100	100	100	100	100
03 Proportion of combat provisions provided	100	100	100	100	100
04 Proportion of equipment maintained	100	80	100	100	100
05 Proportion of signal information provided	100	100	100	100	100
Basic military training conducted					
01 Percentage of military presence in key water border areas attained	100	80	100	100	100
02 Proportion of key water bodies secured	100	80	100	100	100
03 Proportion of military courses conducted	100	100	100	100	100
04 Proportion of required exercises conducted	100	100	100	100	100
Health care services delivered					
01 Number of public health care programs managed	12	12	12	12	12
02 Percentage of specialised clinical services provided	100	100	100	100	100
03 Percentage of nursing care services provided	100	100	100	100	100

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

* Output Produced as at 30th June 2024

The Ministry of Defence through the Land and Maritime Defence Programme will preserve sovereignty and defend territorial integrity of Zambia by ensuring that the country, its citizens and residents are safeguarded from both internal and external aggression as well as contribute to maintenance of world peace.

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Under this Programme, the ministry will undertake boarder defence operations and maintain the 100 percent presence in all border areas. The institution targets to provide signal information at 100 percent capacity, combat rations provided on a monthly basis and also maintain all equipment.

Through the Maritime Defence Services Sub-programme, the institution targets to have military presence in key border areas attained whilst the Land and Maritime Military Training Sub-programme targets to undertake both basic and post military courses, and exercises at 100 percent levels including the smooth execution of the 2024 recruitment and training exercise under Zambia Army. Lastly, the Military Health Services Sub-programme will ensure that the military maintains healthy and fit military personnel by providing nursing care and specialised clinical services.

HEAD 77 MINISTRY OF DEFENCE**BUDGET PROGRAMMES****Programme 4168 : Air Defence****Programme Objective(s)**

To defend Zambian Air Space, render support to ground forces, transport civil authorities and cooperate with state organs and institutions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	1,309,613,331	1,521,598,932	1,815,321,969
01 Salaries	1,287,171,423	1,513,731,911	1,810,210,908
02 Other Emoluments	22,441,908	7,867,021	5,111,061
02 Use of Goods and Services	108,844,141	176,149,309	359,913,820
02 General Operations	108,844,141	176,149,309	359,913,820
04 Assets	25,031,521	296,680,252	169,377,501
01 Non-Financial Assets (Capital Expenditure)	25,031,521	296,680,252	169,377,501
Programme Total	1,443,488,993	1,994,428,493	2,344,613,290

The programme summary estimate by economic classification shows that K1.8 billion under Air Defence is allocated to Personal Emoluments to facilitate the payment of salaries and other emoluments to personnel executing this function. A total of K359.9 million has also been allocated to Use of Goods and Services to support general operations while K169.4 million is earmarked for Assets. The amount includes a provision for rehabilitating the water reticulation system in cantonments under Zambia Air Force.

Programme 4168 : Air Defence**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4168 Air Defence	1,443,488,993	1,994,428,493	2,344,613,290
4001 Air Defence Services	1,443,258,993	1,964,238,493	2,316,380,432
4002 Air Defence Military Training	230,000	30,190,000	28,232,858
Programme Total	1,443,488,993	1,994,428,493	2,344,613,290

The Air Defence Programme has been allocated a total of K2.3 billion for the execution its function. The largest proportion of resources under this programme has been allocated to the Air Defence Services Sub-programme for all activities and operations related to the defence of the air space. Lastly, the Air Defence Military Training sub-programme has been allocated K28.2 million for the military training exercises scheduled to be undertaken in 2024.

HEAD 77 MINISTRY OF DEFENCE**Programme: 4168 Air Defence****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Air Space Defended.					
01 Proportion of Air space violations intercepted	100	100	100	100	100
02 Proportion required deployments undertaken	100	100	100	100	100
03 Proportion of sorties successfully achieved	100	100	100	100	100
04 Proportion of equipment calibrations carried out	100	100	100	100	100
Air Services Provided					
01 Proportion of mandated tasks carried out	100	100	100	100	100
02 Proportion of air operations exercises conducted	100	100	100	100	100
03 Proportion of navigation charts subscribed to	100	100	100	100	100
04 Proportion of Permanent Joint Commissions attended	100	100	100	100	100
Air Surveillance conducted					
01 Proportion of air space monitored	100	100	100	100	100
02 Proportion of serviceable equipment	100	100	100	100	100
Air Defence knowledge and skills attained					
01 Proportion of Air Defence courses conducted	100	100	100	100	100
02 Number of personnel trained	100	100	100	100	100
03 Percentage of operational readiness attained	100	100	100	100	100
04 Number of continuous professional development hours	100	100	100	100	100

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

* Output Produced as at 30th June 2024

The Ministry of Defence through the Air Defence Programme will ensure that the air space is fully defended, air support and engineering services provided, and the knowledge and skills attained in Air Defence Services through conducting Air defence courses.

HEAD 77 MINISTRY OF DEFENCE**BUDGET PROGRAMMES****Programme 4169 : Military National Service****Programme Objective(s)**

To train citizens to serve the republic and to employ its members in tasks of national importance, agricultural and industrial production and in the service and defence of the Republic.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	1,272,483,303	1,483,835,586	1,869,602,020
01 Salaries	1,258,056,362	1,478,778,215	1,866,316,338
02 Other Emoluments	14,426,941	5,057,371	3,285,682
02 Use of Goods and Services	151,849,052	172,666,355	207,160,134
02 General Operations	151,849,052	172,666,355	207,160,134
04 Assets	-	307,168,159	328,551,578
01 Non-Financial Assets (Capital Expenditure)	-	307,168,159	328,551,578
05 Liabilities	1,000,000	500,000	500,000
01 Outstanding Bills	1,000,000	500,000	500,000
Programme Total	1,425,332,355	1,964,170,100	2,405,813,732

The programme summary estimate by economic classification shows that K1.9 billion under Military National Service is allocated to Personal Emoluments to facilitate the payment of salaries and other emoluments to personnel executing this function. A total of K207.2 million has also been allocated to Use of Goods and Services to support general operations while K328.5 million is earmarked for Assets including the upgrading, rehabilitation and construction of rural roads as well as the rehabilitation of the water reticulation system under the Zambia National Service. Lastly, K500,000 has also been allocated to liabilities for the payment of outstanding bills under the programme.

HEAD 77 MINISTRY OF DEFENCE**Programme 4169 : Military National Service****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4169 Military National Service	1,425,332,355	1,964,170,100	2,405,813,732
5001 Military National Services	1,350,051,749	1,639,170,100	2,059,978,122
5002 Agricultural and Industrial Production	75,280,606	75,000,000	75,000,000
5099 Rural Roads Development	-	250,000,000	270,835,610
Programme Total	1,425,332,355	1,964,170,100	2,405,813,732

The Military National Service Programme has been allocated K2.4 billion to facilitate the protection and security of border areas, support agricultural, livestock, fisheries, industrial activities, construction and maintenance of rural road infrastructure. Military National Services Sub-programme has been allocated K2.1 billion for all costs related to implementing activities and operations involved in safe guarding border areas.

The Agricultural and Industrial Production Sub-programme has been apportioned K75.0 million to facilitate the acquisition of farming machinery, inputs and infrastructure for various farms under the Zambia National Service. The allocation will also facilitate aquaculture expansion in Chanyanya, acquisition of industrial equipment and purchase of maize grain for ZNS milling plants.

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Lastly, Rural Roads Development Sub-programme has a budget provision of K271.0 million to facilitate the upgrading, rehabilitation and construction of rural roads to improve connectivity in rural areas and, subsequently contribute to economic development. The amount will also facilitate the purchase and maintenance of earth moving equipment.

HEAD 77 MINISTRY OF DEFENCE**Programme: 4169 Military National Service****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Security threats reduced					
01 Percentage reduction in incidents of security threats	100	100	100	100	100
Centre pivots installed					
01 Number of centre pivots installed	2	5	5	4	3
Land acquired					
01 Number of hectares acquired	40,000	40,000	50,000	32,000	-
Hectares cleared					
01 Number of hectares cleared	20,000	40,000	40,000	60	2,500
Youths trained in skills development					
01 Number of Youths Trained in skill development	570	1,000	1,000	-	-
Infrastructure developed					
01 Number of Buildings Constructed	8	1	6	-	-
02 Number of buildings Renovated	-	-	-	-	2
Enhanced Food Security					
01 Number of hectares cultivated	-	-	-	2,514	4,262
02 Metric tons of maize grain produced	-	-	4,040	4,040	4,040
03 Metric tons of wheat produced	-	-	7,343	7,343	9,296
04 Metric tons of soya produced	-	-	3,638	3,638	4,810
05 Number of fish ponds constructed and stocked	-	-	-	-	60
ural roads developed					
01 Kilometres of rural roads constructed	-	-	600	203	480

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

* Output Produced as at 30th June 2024

The Ministry through Military National Service Programme will protect border areas and safeguard vital public installations. It will continue engaging in agriculture and industrial production activities as well as rural road development programmes in order to contribute to food security and national development. In 2024, the ministry with K75.0 million allocated to Agriculture and Industrial Production Sub-programme targets to cultivate a total of 4,382 hectares to produce maize (4,040 metric tons), wheat (9,296 metric tons) and soya (4,810 metric tons). In addition, a total of 60 fish ponds are also targeted to be constructed and stocked with fish in Chanyanya area of Kafue.

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Under Military National Service, the Ministry targets to train Officers and Non-commissioned Officers in order to improve its staffing levels. Through the Rural Roads Development Programme, the Ministry targets to increase its machinery holding of earth moving equipment as well as construct and rehabilitate 480 kilometers of rural roads to enhance road connectivity across the country.

HEAD 77 MINISTRY OF DEFENCE**BUDGET PROGRAMMES****Programme 4170 : Military Technical and Specialised Services****Programme Objective(s)**

To provide military health services that include provision of medical drugs, health management, continuous professional development and general engineering services that include airfield maintenance, mechanical transport management, infrastructure construction, rehabilitation and maintenance.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	-	6,087,359	-
01 Salaries	-	6,087,359	-
02 Use of Goods and Services	56,192,967	82,521,499	88,963,842
02 General Operations	56,192,967	82,521,499	88,963,842
03 Transfers	15,866,115	15,866,115	17,539,521
01 Transfers	15,866,115	15,866,115	17,539,521
05 Ex-Servicemen Affairs	296,457	296,457	536,000
06 International Military Sports -CISM/UNLO	482,579	482,579	595,379
10 Maina Soko Advisory Meetings	24,629	24,629	26,632
14 Staff College Advisory Board	34,684	34,684	37,505
18 Zambia National Service Advisory Board	114,093	114,093	123,371
38 Chaplaincy	253,822	253,822	368,621
700 Mupepetwe Cooperation Company	9,451,714	9,451,714	10,220,342
701 Zamcapital Enterprises	5,208,137	5,208,137	5,631,671
04 Assets	-	-	33,000,000
01 Non-Financial Assets (Capital Expenditure)	-	-	33,000,000
05 Liabilities	14,042	5,710	-
01 Outstanding Bills	14,042	5,710	-
Programme Total	72,073,124	104,480,683	139,503,363

The programme summary estimate by economic classification shows that K89.0 million under the Military Technical and Specialised Services has been allocated to the Use of Goods and Services to effectively undertake all activities in the programme. Transfers amount to K17.5 million while Assets have an allocation of K33.0 million to facilitate the rehabilitation and construction of infrastructure for institutions within this programme.

HEAD 77 MINISTRY OF DEFENCE**Programme 4170 : Military Technical and Specialised Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4170 Military Technical and Specialised Services	72,073,124	104,480,683	139,503,363
6001 Military Health Services	35,514,943	53,302,728	53,202,493
6002 Military Technical Services	185,251	153,000	187,513
6003 Military Training and Skills Development	7,180,941	16,915,634	17,242,876
6004 War Veterans and Ex Servicemen	296,457	296,457	536,000
6005 Military Advisory Boards	173,406	173,406	187,508
6006 Military Sports Coordination	482,579	482,579	595,379
6007 Military Chaplaincy	253,822	253,822	368,621
6008 Military Industrial Production	14,659,851	14,659,851	48,852,013
6010 Military Intelligence Services	13,325,874	18,243,206	18,330,960
Programme Total	72,073,124	104,480,683	139,503,363

The Military Technical and Specialised Services Programme and its nine (09) constituent sub-programmes has been allocated K139.5 million. This will enable the Ministry to effectively carry out its specialised functions. Of this amount, K53.2 million has been allocated to the Military Health Services Sub-programme for the provision of health care services to the military personnel and the general public. The allocation will also facilitate the training of military healthcare providers in specialised clinical and nursing care fields in order to offer specialised clinical services.

The Military Training and Skills Development Sub-programme has been allocated K17.2 million to facilitate the continuous training of military personnel in various skills whilst the War Veterans and Ex-Servicemen Sub-programme has a provision of K536,000 for its operations and Military Advisory Boards provided with K187,508.

□

Further, the Military Sports Coordination Sub-programme has been allocated K595,379 for all sports related activities with the objective of keeping the men and women in uniform fit. The Military Chaplaincy Sub-programme has been allocated K368,621 to ensure that spiritual and moral service is offered to the military personnel.

The Military Industrial Production Sub-programme has also been provided with K48.9 million for the operations and recapitalisation of industries under the Ministry of Defence. Lastly, Military Intelligence Services Sub-programme has been allocated K18.3 million for the provision of intelligence services.

HEAD 77 MINISTRY OF DEFENCE**Programme: 4170 Military Technical and Specialised Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Health personnel trained					
01 Number of military personnel trained	500	700	700	350	700
Senior officers trained					
01 Proportion of military officers trained	100	100	100	50	100
Ex-Servicemen affairs supported					
01 Number of remembrance day commemorated	-	1	1	1	1
Military Advisory Board meetings held					
01 Number of Advisory Board Meetings Held	2	4	4	4	4
Military events coordinated					
01 Number of International Military Sports Council Day commemorated	1	1	1	1	1
02 Number of National Defence Force Day commemorated	-	1	1	1	1
03 Number of International Day of Peace Keepers commemorated	-	1	1	1	1
Military chaplaincy services provided					
01 Proportion of spiritual and moral services provided	100	100	100	100	100
Quality health care services provided					
01 Proportion of health services provided	100	100	100	100	100
02 Proportion of specialised health services offered	100	100	100	100	100
Engineering services provided					
01 Proportion of infrastructure maintained	100	100	100	60	100
02 Proportion of equipment serviced	100	100	100	100	100
Intelligence information disseminated					
01 Number of intelligence reports disseminated	365	365	365	183	365
02 Percentage of intelligence collaboration established	100	100	100	100	100

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

* Output Produced as at 30th June 2024

The Ministry of Defence through the Military Technical and Specialised Services programme targets to train 700 military healthcare providers in specialised clinical and nursing care fields. The institution also targets to offer specialised clinical services at a proportional rate of 100 percent. With regards to Military Training and Skills Development, the institution will train senior officers in different fields in 2024.

Further, through the Military Chaplaincy services, the target is to ensure that 100 percent of Spiritual and moral services are offered to the military personnel. Lastly, the ministry targets to disseminate intelligence information on a daily basis and establish intelligence collaboration.

HEAD 77 MINISTRY OF DEFENCE**BUDGET PROGRAMMES****Programme 4199 : Management and Support Services****Programme Objective(s)**

To provide effective and efficient administrative and management support services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	197,054,937	162,844,236	165,818,885
01 Salaries	44,217,137	46,471,335	49,445,984
02 Other Emoluments	152,837,800	116,372,901	116,372,901
02 Use of Goods and Services	29,582,991	40,067,910	62,260,679
02 General Operations	29,582,991	40,067,910	62,260,679
04 Assets	-	180,000	550,000
01 Non-Financial Assets (Capital Expenditure)	-	180,000	550,000
05 Liabilities	2,429,637	1,800,000	2,253,542
01 Outstanding Bills	2,429,637	1,800,000	2,253,542
Programme Total	229,067,565	204,892,146	230,883,106

The programme summary estimate by economic classification shows that K165.8 million under the Management and Support Services Programme has been allocated to Personnel Emoluments to facilitate the payment of salaries and other related costs to officers offering support services to the core Programmes. The total amount of K62.3 million has also been allocated for Use of Goods and Services for effective coordination of activities in the Ministry while K550,000 has been allotted to Assets. Lastly, K2.2 million has been provided for the payment of outstanding bills.

HEAD 77 MINISTRY OF DEFENCE**Programme 4199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4199 Management and Support Services	229,067,565	204,892,146	230,883,106
9001 Executive Office Management	400,000	400,000	1,050,000
9002 Human Resource and Administration	218,332,613	191,359,127	198,234,444
9003 Financial Management - Accounting	1,195,875	1,749,304	2,192,198
9004 Financial Management - Audit	605,365	868,902	1,039,221
9005 Procurement and Supplies	1,266,951	1,766,951	900,000
9006 Research, Planning, Projects, ICT and Coordination	7,266,761	8,747,862	27,467,243
Programme Total	229,067,565	204,892,146	230,883,106

To provide effective and efficient administrative services the Institution's mandated function, the Management and Support Services Programme has been allocated K230.5 million. Of this amount, K1.0 million under the Executive Office Management Sub-programme will facilitate the efficient operation of the executive offices. The Human Resource and Administration Sub-programme has also been allocated K198.2 million for its function. To ensure that the ministry's financial processes are carried out, K2.2 million has been allocated towards Financial Management-Accounting Sub-programme and K1.0 million for all activities in the Financial Management-Audit Sub-programme. An additional K900,000 has been allocated towards Procurement and Supplies while K27.5 million is apportioned to Research, Planning, Projects, Information Communication and Technology and Coordination.

HEAD 77 MINISTRY OF DEFENCE

Programme: 4199 Management and Support Services

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Operational excellence achieved					
01 Percentage of organisational performance improved	100	80	80	60	100
Training plan executed					
01 Number of staff trained	20	37	37	40	40
Procurement plan developed					
01 Number of procurement plans developed	1	1	1	1	1
02 Number Procurement Manual Developed	-	-	1	1	1
Research undertaken					
01 Number of research reports produced	1	1	1	1	1
02 Number of strategic plans reviewed and developed	1	1	1	1	1
Policy Reviewed					
01 Number of Defence Policy Reviewed	-	-	1	1	1
02 Number of Defence Act Reviewed	-	-	1	1	1
Financial reports produced					
01 Number of financial reports produced	4	4	4	4	4
Internal audit reports produced					
01 Percentage reduction in audit queries	100	100	100	100	100
02 Number of audit reports produced	-	-	4	4	4

Executive Authority: Minister of Defence

Controlling Officer: Permanent Secretary, Ministry of Defence

* Output Produced as at 30th June 2024

The outputs for Management and Support Services include operational excellence achieved, staff trained, work culture improved, financial transactions processed, audit inspections conducted, procurement regulations adhered to and research undertaken.

Head Total:	9,131,929,205
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HEAD 78 ZAMBIA SECURITY INTELLIGENCE SERVICE - OFFICE OF THE PRESIDENT-SPECIAL DIVISION

1.0 MANDATE

Accurate and timely intelligence provision on threats to national security as provided for in the Zambia Security Intelligence Service Act No. 14 of 1998.

2.0 STRATEGY

The Zambia Security Intelligence Service shall have professional and adequate human resource and appropriate technology.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 04 Good Governance Environment***

Development Outcome : 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

HEAD 78 ZAMBIA SECURITY INTELLIGENCE SERVICE - OFFICE OF THE PRESIDENT-SPECIAL DIVISION

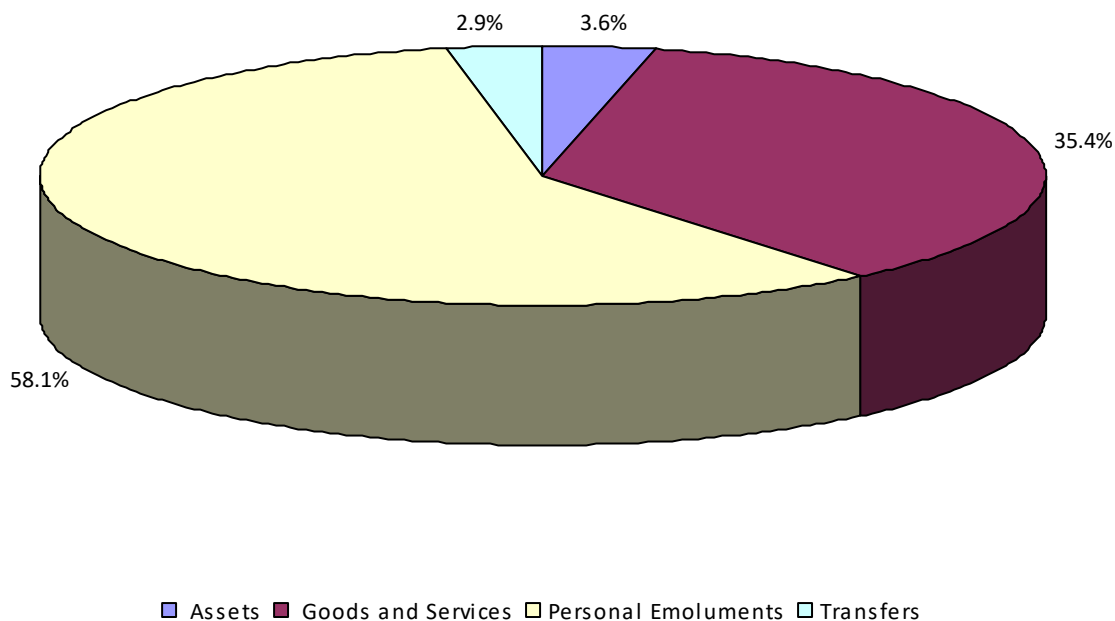
4.0 BUDGET SUMMARY

The Zambia Security Intelligence Service will embark on pursuing the objectives and targets set out in the Eighth National Development Plan (8NDP). The 2024 Budget estimate for the institution is K1.6 billion. This amount will go towards the fulfillment of its mandate and strategic objectives through the implementation of one (01) programme namely Specialised and Technical Services Programme.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	680,873,072	855,647,353	946,858,456
22	Goods and Services	247,669,106	488,457,064	577,483,170
26	Transfers	31,719,068	31,719,068	47,578,603
31	Assets	2,714,805	10,280,561	59,052,451
	Head Total	962,976,051	1,386,104,046	1,630,972,680

Figure 1: Budget Allocation by Economic Classification



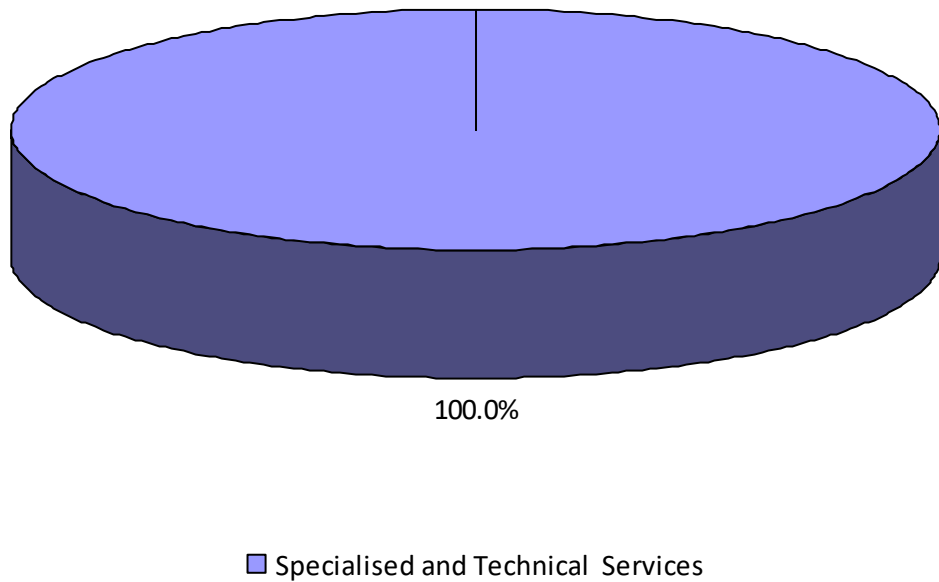
The summary of estimates by economic classification indicates that K946.9 million (58.1 percent) of the institution’s budget has been allocated to Personal Emoluments for the payment of salaries and other personnel related costs while K620.0 million (35.4 percent) is earmarked for Use of Goods and Services, K47.6 million (2.9 percent) for Transfers, and K59.0 million (3.6 percent) for the acquisition of Assets.

HEAD 78 ZAMBIA SECURITY INTELLIGENCE SERVICE - OFFICE OF THE PRESIDENT-SPECIAL DIVISION

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
4154	Specialised and Technical Services	962,976,051	1,386,104,046	1,630,972,680
	Head Total	962,976,051	1,386,104,046	1,630,972,680

Figure 2: Budget Allocation by Programme



HEAD 78 ZAMBIA SECURITY INTELLIGENCE SERVICE - OFFICE OF THE PRESIDENT-SPECIAL DIVISION**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
4154 Specialised and Technical Services	962,976,051	1,386,104,046	1,630,972,680
001 Specialised and Technical Operations	846,099,495	1,254,153,709	1,486,689,509
002 Administrative Operations	116,876,556	131,950,337	144,283,171
Head Total	962,976,051	1,386,104,046	1,630,972,680

The Specialised and Technical Services Programme has been allocated K1.6 billion (100 percent) and has two (02) Sub-programmes. Of this amount, K1.5 billion has been allocated to Specialised and Technical Operations Sub-programme while K144.3 million has been allocated to Administrative Operations Sub-programme. The allocation will be used to provide for Specialised and Technical Operations and Administrative Operations across the country.

HEAD 78 ZAMBIA SECURITY INTELLIGENCE SERVICE - OFFICE OF THE PRESIDENT-SPECIAL DIVISION**BUDGET PROGRAMMES****Programme 4154 : Specialised and Technical Services****Programme Objective(s)**

To have professional and adequate human resource with appropriate technology.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	680,873,072	855,647,353	946,858,456
01 Salaries	345,834,840	484,068,067	539,613,666
02 Other Emoluments	303,390,779	334,902,758	366,984,017
03 Personnel Related Costs	31,647,453	36,676,528	40,260,773
02 Use of Goods and Services	247,669,106	488,457,064	577,483,170
02 General Operations	247,669,106	488,457,064	577,483,170
03 Transfers	31,719,068	31,719,068	47,578,603
01 Transfers	30,267,612	30,267,612	45,401,418
02 Messes and Guest Houses	1,614,634	1,614,634	2,421,951
03 Unit Attachments	28,652,978	28,652,978	42,979,467
03 Contributions to Organisations	1,451,456	1,451,456	2,177,185
04 Assets	2,714,805	10,280,561	59,052,451
01 Non-Financial Assets (Capital Expenditure)	2,714,805	10,280,561	59,052,451
Programme Total	962,976,051	1,386,104,046	1,630,972,680

The summary of estimates by economic classification shows that Specialised and Technical Services Programme has been allocated K1.6 billion represents the entire 2024 Budget for the Zambia Security Intelligence Service. Of this amount, K946.9 million will cater for Personal Emoluments to facilitate the payment of salaries, other emoluments and other personnel related costs to staff executing this function. Use of Goods and Services has been apportioned K577.5 million, K47.6 million earmarked as Transfers, and K59.1 million towards the acquisition of Assets.

Programme 4154 : Specialised and Technical Services**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4154 Specialised and Technical Services	962,976,051	1,386,104,046	1,630,972,680
001 Specialised and Technical Operations	846,099,495	1,254,153,709	1,486,689,509
002 Administrative Operations	116,876,556	131,950,337	144,283,171
Programme Total	962,976,051	1,386,104,046	1,630,972,680

The total estimates of expenditure for Specialised and Technical Services will be applied to the core mandate of the Zambia Security Intelligence Service. Specialised and Technical Operations has been allocated K1.5 billion whilst a sum of K144.3 million is channeled towards Administrative Operations.

HEAD 78 ZAMBIA SECURITY INTELLIGENCE SERVICE - OFFICE OF THE PRESIDENT-SPECIAL DIVISION

Programme: 4154 Specialised and Technical Services

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Efficient and Effective Intelligence Reports Provided					
01 Tactical and Strategic Reports Provided Weekly	36	-	52	26	52

Executive Authority: Republican Vice President

Controlling Officer: Director General, Zambia Security Intelligence Services

* Output Produced as at 30th June 2024

The Zambia Security Intelligence Service will ensure that 52 tactical and strategic reports are provided in 2024. The tactical and strategic reports on the security interest of the republic will be provided timely. These reports will be produced on a weekly basis.

Head Total:	1,630,972,680
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HEAD 80 MINISTRY OF EDUCATION**1.0 MANDATE**

Formulate and implement Government policy on the following: Adult Literacy; Continuing Education; Early Childhood; Education Policy; Education Standards and Evaluation; Education Broadcasting; Higher Education; Higher Education and scholarships; Higher Education Policy; Higher Education Standards and Evaluation; Library Services; National Training Policy; Primary Education; School Guidance and Counselling Services; Secondary Education and Teacher Training Colleges, as provided for in the Government Gazette Notice No. 1123 of 2021.

2.0 STRATEGY

The Ministry of Education is positioned to provide policy guidance and implement programmes aimed at attaining improved learning outcomes for all. Within the context of the Sustainable Development Goal number four (SDG 4), the Vision 2030 and Eighth National Development Plan (8NDP), the Ministry will continue to contribute to the attainment of the sector and cluster outcomes. The Ministry has put in place strategies aimed at increased access, quality, efficiency and equity for all.

To promote access to education, the Ministry will continue to invest in infrastructure development. Further, private sector participation in education provision will continue to be promoted. This will be complimented with the promotion of Alternative Modes of Education provision.

In a quest to continue improving the quality of education, the Ministry will continue to enhance the training, recruitment and deployment of teachers as well as lecturers. This will be done by providing in-service and pre-service training. Through periodic curriculum assessments and evaluations, the Ministry will continue with curriculum and materials development for effective, modern and responsive curriculum at all levels. To promote skills acquisition, the Ministry will continue to promote inclusive vocational training and private skills development participation through enhanced provision of skills training and teaching equipment. This will be coupled with the promotion of creation and critical thinkers through Science, Technology, Engineering and Mathematics education.

In order to ensure efficiency in the provision of education, the Ministry will enhance policy coordination, planning and information management. This will involve the review of education policy documents, enhancing the Education Management Information System and strengthening planning and budgeting systems. Finally, the Ministry will continue to promote strategies that will enhance equity and inclusive education for all vulnerable learners at all levels.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 02 Human and Social Development***

Development Outcome : 01 Improved Education and Skills Development

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

Strategy : 03 Increased access to higher education

Strategy : 04 Enhance science, technology and innovation

HEAD 80 MINISTRY OF EDUCATION

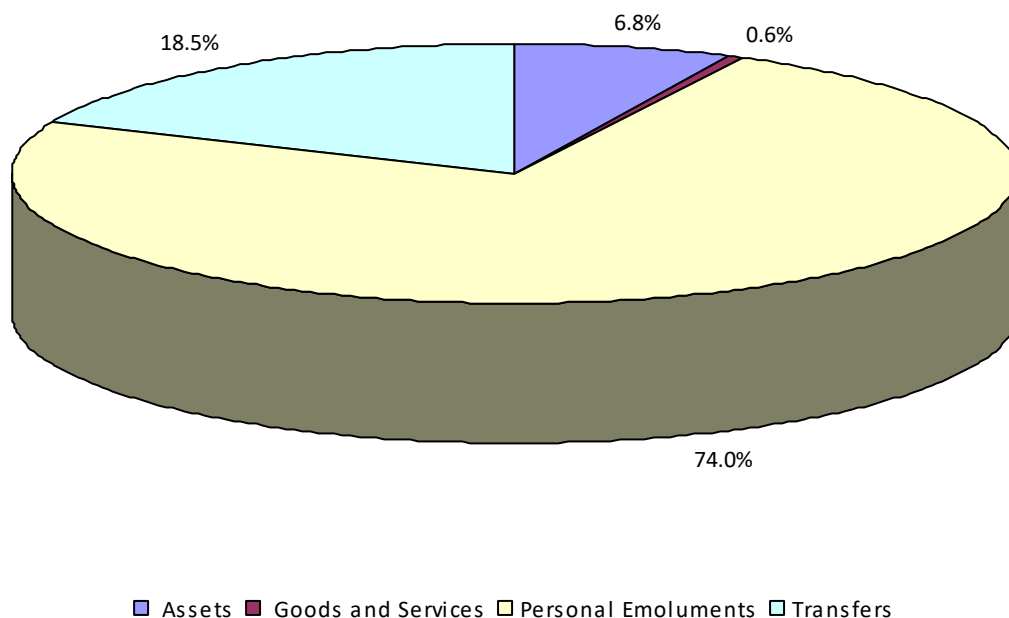
4.0 BUDGET SUMMARY

The Ministry of Education will pursue the objectives and targets as set out in the Eighth National Development Plan (8NDP). In 2024, the Ministry of Education estimated Budget is K23.2 billion. The Ministry will fulfil its mandate and strategic objectives through the implementation of six (06) Programmes namely; Early Childhood Education, Primary Education, Secondary Education, Youth and Adult Literacy, University Education, as well as Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	10,018,469,507	15,245,465,995	17,152,230,421
22	Goods and Services	83,808,683	112,721,378	144,114,516
26	Transfers	3,461,626,415	3,408,576,129	4,287,847,072
31	Assets	609,491,497	1,530,547,894	1,584,812,163
	Head Total	14,173,396,102	20,297,311,396	23,169,004,172

Figure 1: Budget Allocation by Economic Classification



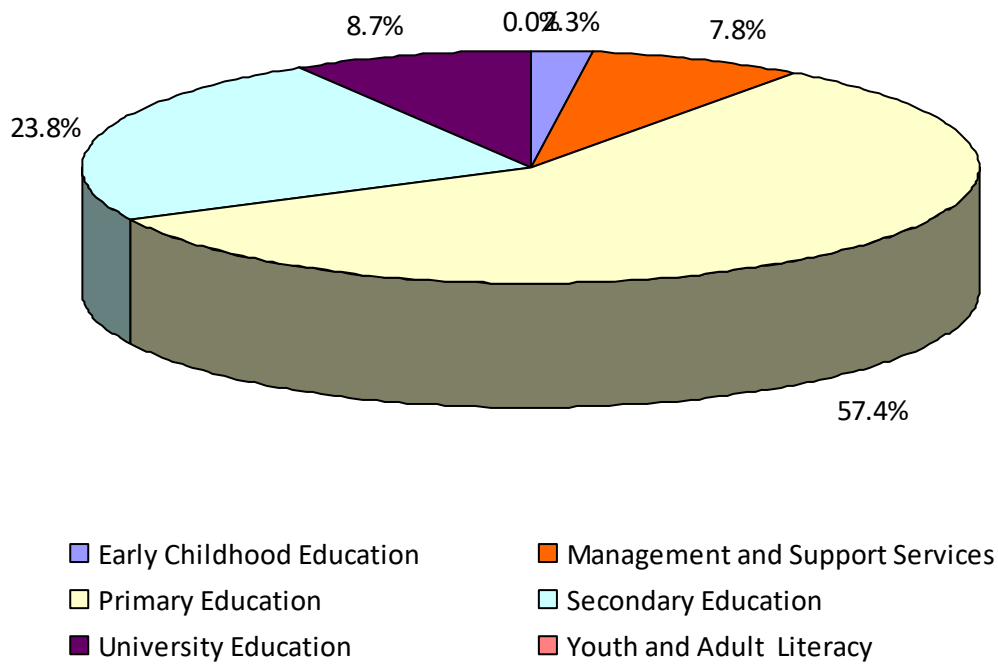
The summary estimates by Economic Classification above shows that out of the total Budget of K23.2 billion, a total of K17.2 billion (74.03 percent) will be used towards the payment of Personal Emoluments while K144.1 million (0.62 percent) has been allocated for the Use of Goods and Services for operations. Transfers have been allocated K4.3 billion (18.51 percent) while K1.6 billion (6.84 percent) has been allocated for the acquisition of Assets.

HEAD 80 MINISTRY OF EDUCATION

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
5501	Early Childhood Education	102,615,365	462,191,493	528,985,748
5502	Primary Education	7,961,447,684	12,153,983,169	13,302,545,500
5503	Secondary Education	3,959,641,117	4,971,129,444	5,519,230,733
5505	Youth and Adult Literacy	2,474,838	4,768,118	5,369,365
5506	University Education	1,184,493,081	1,546,165,884	2,007,753,100
5599	Management and Support Services	962,724,017	1,159,073,288	1,805,119,726
Head Total		14,173,396,102	20,297,311,396	23,169,004,172

Figure 2: Budget Allocation by Programme



HEAD 80 MINISTRY OF EDUCATION**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
5501 Early Childhood Education	102,615,365	462,191,493	528,985,748
1001 Early Childhood Education Provision - (1)	31,496,218	301,187,986	332,340,982
1002 Open and Distance Learning	41,000	30,000	85,288
1003 Teacher Education and Specialized Services	944,997	770,439	572,764
1005 Educational Standards, Assessment and Evaluation	200,000	4,550,000	5,157,752
3003 Curriculum and Materials Development	393,150	568,068	788,962
3006 Infrastructure Development - (3)	69,540,000	155,085,000	190,040,000
5502 Primary Education	7,961,447,684	12,153,983,169	13,302,545,500
2001 Primary Education Provision	7,820,596,620	11,985,665,412	13,284,707,094
2002 Teacher Education and Specialised Services	1,064,446	10,867,823	797,333
2003 Curriculum and Materials Development	8,290,034	3,549,934	2,375,097
2004 Educational Standards, Assessment and Evaluation	916,584	23,400,000	14,538,044
2005 Open and Distance Learning	200,000	120,000	127,932
3006 Infrastructure Development	130,380,000	130,380,000	-
5503 Secondary Education	3,959,641,117	4,971,129,444	5,519,230,733
3001 Secondary Education Provision - (5)	3,578,948,916	3,829,725,802	4,433,714,756
3002 Teacher Education and Specialized Services	332,089	5,270,747	438,915
3003 Curriculum and Materials Development	1,995,174	1,100,000	1,522,286
3004 Educational Standards, Assessment and Evaluation	893,441	14,100,000	32,943,411
3005 Open and Distance Learning	200,000	1,050,000	1,049,043
3006 Infrastructure Development - (7)	377,271,497	1,119,882,895	1,049,562,322
5505 Youth and Adult Literacy	2,474,838	4,768,118	5,369,365
3007 Curriculum and Material Development	512,438	400,000	474,289
5001 Youth and Adult Literacy Provision	783,145	2,184,585	2,669,770
5002 Open and Distance Learning	1,179,255	2,183,533	2,225,306
5506 University Education	1,184,493,081	1,546,165,884	2,007,753,100
3003 Curriculum and Materials Development	-	800,000	729,676
3004 Education Standards, Assessment and Evaluation	-	400,000	933,018
4001 University Education Provision	1,152,193,081	1,444,965,885	1,749,331,155
4002 University Infrastructure Development	32,300,000	99,999,999	256,759,251
5599 Management and Support Services	962,724,017	1,159,073,288	1,805,119,726
9001 Executive Office Management	3,750,000	3,150,000	3,250,000
9002 Human Resources and Administration	795,272,628	962,517,445	1,530,606,622
9003 Financial Management - Accounting	4,570,942	3,339,139	3,039,140
9004 Financial Management - Auditing	3,483,454	2,883,295	5,183,293
9005 Procurement Management	1,375,901	14,306,060	906,059
9006 Planning, Policy and Coordination	121,074,620	113,202,275	187,088,340
9007 Data Management and Information	-	3,479,626	12,503,626
9008 Provincial Education Administration	11,922,874	13,625,569	15,625,569
9009 District Education Board Administration	21,073,598	42,186,400	46,153,598
9010 Monitoring and Evaluation	200,000	383,479	763,479

HEAD 80 MINISTRY OF EDUCATION

Head Total	14,173,396,102	20,297,311,396	23,169,004,172
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(1)	World Bank	Grant	60,000,000
(3)	World Bank	Grant	120,000,000
(5)	World Bank	Grant	337,468,484
(7)	World Bank	Loan	630,000,000
	EU	Grant	150,000,000

The Early Childhood Education Programme has been allocated K529.0 million (2.28 percent) and has six (06) Sub-programmes, while K13.3 billion (57.42 percent) representing the largest share of the budget of this Ministry has been allocated to the Primary Education Programme which has six (06) Sub-programmes. Further, the Secondary Education Programme which has six (06) Sub-programmes has been apportioned K5.5 billion (23.82 percent).

In addition, the Youth and Adult Literacy Programme which has three (03) Sub-programmes has been allocated K5.4 million (0.02) while the University Education programme which has four (04) Sub-programmes has been allocated K2.0 billion (8.67 percent). Lastly, Management and Support Services Programme which has ten (10) Sub-programmes has been allocated K1.8 billion (7.79 percent) to ensure effective service delivery in support of the operations of the Ministry of Education.

HEAD 80 MINISTRY OF EDUCATION**BUDGET PROGRAMMES****Programme 5501 : Early Childhood Education****Programme Objective(s)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	850,754	181,693,627	199,024,078
01 Salaries	850,754	181,663,306	198,993,256
02 Other Emoluments	-	30,321	30,822
02 Use of Goods and Services	3,713,711	6,546,966	9,180,853
02 General Operations	3,713,711	6,546,966	9,180,853
16 District Administration-Standards enforcement	-	3,000,000	3,200,000
17 Provincial Administration-Standards enforcement	-	1,000,000	1,000,000
03 Transfers	28,510,900	117,965,900	131,160,445
01 Transfers	28,510,900	117,965,900	131,160,445
04 School Feeding Programme fo ECE	979,945	979,945	5,979,947
26 Zambia Enhancing Early Learning (ZEEL) project	-	89,455,000	60,000,000
38 ECE School Grants	27,530,955	27,530,955	65,180,498
04 Assets	69,540,000	155,985,000	189,620,372
01 Non-Financial Assets (Capital Expenditure)	69,540,000	155,985,000	189,620,372
Programme Total	102,615,365	462,191,493	528,985,748

The summary estimates by Economic Classification shows that a total of K529.0 million has been allocated to the Early Childhood Education Programme. Of this amount, K199.0 million is for Personal Emoluments for members of staff and teachers contributing to this Programme. Further, K9.2 million has been allocated towards Use of Goods and Services to cater for the operations under the Programme. In addition, K131.2 million has been allocated to Transfers of which K6.0 million has been allocated to the School Feeding Programme, while K60.0 million has been allotted for the Zambia Education Early Learning (ZEEL) project. Further, K65.2 million has been allocated to Early Childhood Education school grants while K190.0 million has been allocated for the acquisition of Assets.

HEAD 80 MINISTRY OF EDUCATION**Programme 5501 : Early Childhood Education****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
5501 Early Childhood Education	102,615,365	462,191,493	528,985,748
1001 Early Childhood Education Provision	31,496,218	301,187,986	332,340,982
1002 Open and Distance Learning	41,000	30,000	85,288
1003 Teacher Education and Specialized Services	944,997	770,439	572,764
1005 Educational Standards, Assessment and Evaluation	200,000	4,550,000	5,157,752
3003 Curriculum and Materials Development	393,150	568,068	788,962
3006 Infrastructure Development	69,540,000	155,085,000	190,040,000
Programme Total	102,615,365	462,191,493	528,985,748

The Early Childhood Education Programme has been allocated K529.0 million. This Programme will be executed through six (06) Sub-programmes. The Early Childhood Education Provision Sub-programme allocation has increased from K301.2 million in 2023 to K332.3 million in 2024. This is mainly attributed to the increase of the allocation towards ECE school grants. The increase can also be attributed to the increase in the allocation of the school feeding programme which has grown from K979,945 to K6.0 million to cater for the increase in the number of ECE learners. The Open and Distance Learning and Teacher Education and Specialized Services Sub-programmes have been allocated K85,288 and K572,764 respectively. The Teacher Education and Specialized Services (TESS) Sub-programme will continue to ensure that teachers are well trained and have the requisite skills to sustainably improve learning outcomes at ECE level. This Sub-programme will also ensure that TESS oversees teacher training Programmes (pre-service and in-service) that address national pedagogical and competence needs.

The Education Standards, Assessment and Evaluation Sub-programme has been allocated K5.2 million to ensure that quality education is provided and standards of education in schools are upheld. In addition, the Curriculum and Materials Development Sub-programme has been allocated K788,962 for the development and review of curricular for ECE while the Infrastructure Development Sub-programme has been allocated K190.0 million for the construction of ECE Hubs and satellite centres.

HEAD 80 MINISTRY OF EDUCATION**Programme: 5501 Early Childhood Education****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Grade 1 entrants with ECE experience increased					
01 Proportion of Grade 1 entrants with ECE experience	50	29	50	29	60
Children aged 3 to 6 years accessing ECE increased					
02 Number of children aged 3 to 6 years accessing ECE	284,000	204,000	284,000	230,000	500,000
Hubs and ECE Satellite centers established					
03 Number of low cost ECE Centers established	270	423	500	423	670

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

* Output Produced as at 30th June 2024

Under the Early Childhood Education Programme, the Ministry will channel the budgeted resources to improving the quality of education delivered to ECE learners. Thus, the Ministry will ensure that the target for Grade 1 entrants with ECE experience is increased to 60 percent. Further, the Ministry will endeavour to increase the number of learners accessing ECE to 500,000. In addition, in conjunction with the ZEEL project, the Ministry intends to establish 670 ECE centres in all provinces.

HEAD 80 MINISTRY OF EDUCATION**BUDGET PROGRAMMES****Programme 5502 : Primary Education****Programme Objective(s)**

To provide for free and compulsory education to all learners from grade 1 to 7, improve learning outcomes in the Grade 5 National Assessment Survey and raise the Grade 7 completion rate to 100 percent

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	7,280,849,208	11,413,651,513	12,481,998,272
01 Salaries	7,280,849,208	11,154,136,214	12,218,195,974
02 Other Emoluments	-	259,515,299	263,802,298
02 Use of Goods and Services	10,471,064	18,685,826	22,846,474
02 General Operations	10,471,064	18,685,826	22,846,474
14 District Administration-Standards enforcement	-	10,000,000	10,000,000
15 Provincial Administration-Standards enforcement	-	2,000,000	2,000,000
03 Transfers	539,747,412	580,765,830	797,700,754
01 Transfers	539,747,412	580,765,830	797,700,754
01 Primary School Grants	-	321,260,139	396,000,000
01 PrimarySchool Grants	310,241,721	-	-
02 CommunitySchool Support	2,939,834	-	-
02 Zambia Open Community Schools	-	2,939,834	2,939,834
04 Primary School Feeding Programme	38,760,880	38,760,880	105,760,880
12 Special Education	-	-	18,000,000
16 Grants to schools with Special Education Needs	-	10,000,000	-
16 School Requistes for free Primary Education	187,804,977	187,804,977	250,000,040
115 Support to Community Schools	-	20,000,000	25,000,000
04 Assets	130,380,000	140,880,000	-
01 Non-Financial Assets (Capital Expenditure)	130,380,000	140,880,000	-
Programme Total	7,961,447,684	12,153,983,169	13,302,545,500

The summary estimates by economic classification shows that K13.3 billion has been allocated to the Primary Education Programme. Of this amount, K12.5 billion has been allocated towards Personal Emoluments while K22.8 million has been allocated towards the Use of Goods and Services for operations to run this Programme. Further, Transfers have been allocated K797.7 million out of which notable expenditures under this allocation include Primary Schools Grants to support the education for all policy and the school feeding programme.

HEAD 80 MINISTRY OF EDUCATION**Programme 5502 : Primary Education****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
5502 Primary Education	7,961,447,684	12,153,983,169	13,302,545,500
2001 Primary Education Provision	7,820,596,620	11,985,665,412	13,284,707,094
2002 Teacher Education and Specialised Services	1,064,446	10,867,823	797,333
2003 Curriculum and Materials Development	8,290,034	3,549,934	2,375,097
2004 Educational Standards, Assessment and Evaluation	916,584	23,400,000	14,538,044
2005 Open and Distance Learning	200,000	120,000	127,932
3006 Infrastructure Development	130,380,000	130,380,000	-
Programme Total	7,961,447,684	12,153,983,169	13,302,545,500

The Primary Education Programme has a total allocation of K13.3 billion. Of this amount, K13.3 billion has been allocated to the Primary Education Provision Sub-programme. The increase in the allocation towards this Sub-programme is due to the increase in the school grants to support the free education policy. Other notable expenditures under the Sub-programme include: provision of the School Feeding Programme at primary school level; provision of grants to community schools and primary schools to ensure that all schools receive their grants timely.

The Teacher Education and Specialized Services Sub-programme has been allocated K797,333. The decrease in the allocation in 2024 is due to the reallocation of funds to the Primary Education Provision Sub-Programme. The Curriculum and Materials Development Sub-programme has been allocated K2.4 million. The Educational Standards, Assessment and Evaluation Sub-programme has been allocated K14.5 million while the Open and Distance Learning Sub-programme has been allocated K127,932.

Programme: 5502 Primary Education**Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Grade 1 Learners with required competence in numeracy increased					
01 Proportion of grade one learners with required competence in numeracy at their respective levels	50	50	50	52	60
Grade 4 Learners with required competence in numeracy increased					
01 Proportion of grade 4 learners with required competency in numeracy at their respective levels	56	56	56	56	68
Grade 4 Learners with required competence in literacy increased					
01 Proportion of grade 4 Learners with required competency in literacy at their respective levels	46	46	46	46	52

Executive Authority: Minister of Education

Controlling Officer: Permanent Secretary (Administration), Ministry of Education

* Output Produced as at 30th June 2024

In 2024, the Ministry targets to increase competence in numeracy for Grade 1 and 4 learners from 52 percent to 60 percent and from 56 percent to 68 percent respectively. The Ministry also targets to increase the proportion of grade 4 learners with required competency in literacy from 46 to 52 percent.

HEAD 80 MINISTRY OF EDUCATION**BUDGET PROGRAMMES****Programme 5503 : Secondary Education****Programme Objective(s)**

To ensure the quality of education standards by improving student teacher contact hours and increasing the proportion of fully qualified teachers, gender equity and parity, a two tier secondary education system; and achieve transition rates of 90 percent.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	1,958,614,583	2,697,859,168	2,949,718,096
01 Salaries	1,958,614,583	2,628,054,144	2,878,759,945
02 Other Emoluments	-	69,805,024	70,958,151
02 Use of Goods and Services	3,420,704	18,268,816	27,971,724
02 General Operations	3,420,704	18,268,816	27,971,724
14 District Administration-Standards enforcement	-	10,000,000	10,000,000
15 Provincial Administration-Standards enforcement	-	1,000,000	2,000,000
03 Transfers	1,620,334,333	1,135,118,565	1,481,228,591
01 Transfers	1,620,334,333	1,135,118,565	1,481,228,591
01 Secondary School Grants	51,237,362	51,237,362	60,046,702
02 Science Centres	24,596,457	24,596,457	22,596,457
03 Bursaries for Opharns and Vulnerable Children	51,738,362	51,738,362	62,672,952
04 School Thermal Power	5,181,786	5,181,786	11,000,000
05 Implementation of Two-Tier System on Vocational and ICT Skills	4,899,722	4,899,722	4,899,722
06 Promoting Equity In African Schools(PEAS)	810,462	810,463	810,462
07 Grant for School Related Gender Based Violence (SRGBV)	-	-	1,000,000
07 Grants to Secondary Schools with Special Education Needs	-	-	10,000,000
17 Zambia Education Enhancement Project (ZEEP)	600,000,000	-	300,000,000
20 Keeping Girls in School (KGS)	237,128,532	133,496,413	37,468,484
21 School Grants for free Secondary Education	592,241,650	799,058,000	900,000,000
23 Examination Fees for Grade 12 for Free Education	22,500,000	22,500,000	26,000,000
24 Provision of Sanitary Towels to Schools	30,000,000	30,000,000	34,451,401
25 Grant for Case Management System (CMS) in Non KGS Districts	-	6,600,000	5,600,000
25 Grants to Mission Schools	-	-	4,682,411
27 Grants to Schools with Special Education Needs	-	5,000,000	-
04 Assets	377,271,497	1,119,882,895	1,060,312,322
01 Non-Financial Assets (Capital Expenditure)	377,271,497	1,119,882,895	1,060,312,322
17 Zambia Education Enhancement Project (ZEEP)	-	600,000,000	630,000,000
Programme Total	3,959,641,117	4,971,129,444	5,519,230,733

The summary estimates by economic classification shows that K5.5 billion has been allocated towards the Secondary Education Programme. Of this amount, K2.9 billion has been allocated towards Personal Emoluments while K28.0 million will be used to run the operations of the Programme. Further, Transfers have been allocated K1.5 billion of which school grants for free education have been allocated K900.0 million. In addition, K1.1 billion has been allocated to Assets out of which K630.0 million has been allocated to the Zambia Education Enhancement Project for the construction of secondary schools.

HEAD 80 MINISTRY OF EDUCATION**Programme 5503 : Secondary Education****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
5503 Secondary Education	3,959,641,117	4,971,129,444	5,519,230,733
3001 Secondary Education Provision	3,578,948,916	3,829,725,802	4,433,714,756
3002 Teacher Education and Specialized Services	332,089	5,270,747	438,915
3003 Curriculum and Materials Development	1,995,174	1,100,000	1,522,286
3004 Educational Standards, Assessment and Evaluation	893,441	14,100,000	32,943,411
3005 Open and Distance Learning	200,000	1,050,000	1,049,043
3006 Infrastructure Development	377,271,497	1,119,882,895	1,049,562,322
Programme Total	3,959,641,117	4,971,129,444	5,519,230,733

The Secondary Education Programme will be implemented through six (06) Sub-programmes namely; Secondary Education Provision, Teacher Education and Specialized Services, Curriculum and Materials Development, Education, Standards Assessment and Evaluation, Open and Distance Learning and Infrastructure Development. In 2024, the Programme has been allocated K5.5 billion.

Secondary Education Provision Sub-programme has been allocated K4.4 billion. This allocation includes Personal Emoluments for personnel under this Programme, grants to schools as well as funds meant for the Keeping Girls in School project. The Teacher Education and Specialized Services Sub-programme has been allocated K 438,915. Further, to ensure that standards to education among secondary schools are upheld, the Education, Standards Assessment and Evaluation Sub-programme allocation has been increased from K14.1 million to K32.9 million. The Open and Distance Learning Sub-programme has been allocated K1.1 million while Infrastructure Development Sub-programme has been apportioned K1.0 billion for the construction and rehabilitation of secondary schools.

HEAD 80 MINISTRY OF EDUCATION**Programme: 5503 Secondary Education****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Grade 9 completion rate increased					
01 Grade 9 completion rate increased	75	38	80	38	80
Grade 12 completion rate increased					
01 Grade 12 completion rate increased	85	75	85	75	85
Gender Parity at grade 10 - 12 achieved					
01 Gender Parity at grade 10 - 12	1	1	1	1	1
Transition rate from grade 9 -10					
01 Transition rate from grade 9 -10	52	50	52	50	55
Schools gazetted					
01 Number of schools gazetted	-	-	150	150	200
School establishments created					
01 School establishments created	-	-	200	200	300
Curriculum at all levels reviewed					
01 Number of materials transcribed	2	2	-	2	5
02 Percentage of Secondary Schools equipt with locally developed materials	-	-	45	45	45
03 Pupil text book ratio by subject	1	1	1	1	1
04 Teachers and teacher educators trained to implement the revised curriculum	900	800	900	900	2,000
05 Percentage of subject examinations adapted to LSEN needs	2	2	2	2	2
06 Number and type of teaching equipment installed	50	10	50	50	50
Schools under construction					
01 Number of schools under construction	(0)	131	(0)	131	248

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

* Output Produced as at 30th June 2024

The Ministry will continuously strive to improve the completion rates at Grades 9 and 12 set at 80 percent and 85 percent respectively in 2024. Through this Programme, the Ministry intends to achieve gender parity of 1 at Grade 10 to 12 and intends to ensure that 200 Schools are gazetted and 300 school establishments are created. Further, the Ministry targets to increase the transition rate from 9 to 10 from the current 52 percent to 55 percent. In addition, the Ministry intends to ensure that school curriculum is responsive to learners. Thus, they will train 2,000 teachers and educators in the revised curriculum. The Ministry further targets to construct 248 secondary schools with support from the World Bank in order to increase access at secondary education.

HEAD 80 MINISTRY OF EDUCATION**BUDGET PROGRAMMES****Programme 5505 : Youth and Adult Literacy****Programme Objective(s)**

To increase youth and adult literacy levels through literacy and functional literacy education that is focused on skills development.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	783,145	958,368	1,047,591
01 Salaries	783,145	930,454	1,019,216
02 Other Emoluments	-	27,914	28,375
02 Use of Goods and Services	512,438	2,630,495	1,626,099
02 General Operations	512,438	2,630,495	1,626,099
03 Transfers	1,179,255	1,179,255	1,179,255
01 Transfers	1,179,255	1,179,255	1,179,255
06 Education Broadcasting Services	688,495	688,495	688,495
231 Zambia College of Distance Education (ZACODE)	490,760	490,760	490,760
04 Assets	-	-	1,516,420
01 Non-Financial Assets (Capital Expenditure)	-	-	1,516,420
Programme Total	2,474,838	4,768,118	5,369,365

The summary estimates by economic classification shows that the Youth and Adult Literacy Programme has been allocated K5.4 million. Of this amount, K1.0 million has been allocated towards Personal Emoluments while K1.6 million has been allocated for operations under Use of Goods and Services. In addition, Transfers have been allocated K1.2 million which is meant for grants to Education Broadcasting Services and Zambia College of Distance Education. Further, K1.5 million has been allocated towards the acquisition of Assets of which K800,000 has been earmarked for the procurement of equipment for Education Broadcasting Services.

Programme 5505 : Youth and Adult Literacy**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
5505 Youth and Adult Literacy	2,474,838	4,768,118	5,369,365
3007 Curriculum and Material Development	512,438	400,000	474,289
5001 Youth and Adult Literacy Provision	783,145	2,184,585	2,669,770
5002 Open and Distance Learning	1,179,255	2,183,533	2,225,306
Programme Total	2,474,838	4,768,118	5,369,365

The Youth and Adult Literacy Programme has been allocated K5.4 million. Of this amount, K474,289 has been allocated to the Curriculum and Materials Development Sub-programme while the Youth and Adult Literacy provision and Open and Distance Learning Sub-programmes have each been allocated K2.7 million and K2.2 million respectively.

HEAD 80 MINISTRY OF EDUCATION**Programme: 5505 Youth and Adult Literacy****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
New Youth and Adult Literacy centres established					
01 Number of new Youth and Adult Literacy centres established	60	50	100	100	106
Learners enrolled in literacy centres					
01 Number of learners enrolled in literacy centres	3,000	900	3,000	3,000	1,000
Gender Parity of Youth and Adult Learners enhanced					
01 Gender Parity of Youth and Adult Learners	1	1	1	1	1
Out of School learners (OOSC) enrolled					
01 Number of out of School learners (OOSC) enrolled	2,500	914	2,500	914	20,000

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

* Output Produced as at 30th June 2024

In 2024, the Ministry targets to establish 106 new Youth and Adult Centres across all ten (10) provinces. Further, the Ministry intends to enrol 1,000 learners in youth and adult literacy programmes. Due to increased enrolments from the Out of School learners (OOSC), the Ministry targets to enrol 20,000 Out of School Learners in 2024.

HEAD 80 MINISTRY OF EDUCATION**BUDGET PROGRAMMES****Programme 5506 : University Education****Programme Objective(s)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	-	1,303,880	1,423,768
01 Salaries	-	1,246,881	1,365,828
02 Other Emoluments	-	56,999	57,940
02 Use of Goods and Services	4,204,000	4,196,016	5,408,710
02 General Operations	4,204,000	4,196,016	5,408,710
03 Transfers	1,147,989,081	1,440,665,989	1,744,911,371
01 Transfers	1,147,989,081	1,440,665,989	1,744,911,371
116 Mulungushi University	32,928,937	32,928,937	31,999,940
117 Copperbelt University	99,805,548	99,805,548	99,000,000
118 University of Zambia	230,328,480	230,328,480	230,000,000
119 Higher Education Loans and Scholarships Board	17,250,000	17,250,000	17,250,000
220 Higher Education Authority	23,556,686	26,556,686	26,556,686
221 Chalimbana University	18,381,686	18,381,686	18,000,000
222 Mukuba University	18,381,686	18,381,686	18,000,000
223 Kwame Nkrumah University	18,381,686	18,381,686	18,000,000
224 Zambia Qualification Authority	16,162,186	16,162,186	16,162,186
225 Kapasa Makasa University	13,862,186	13,862,186	17,470,269
226 Palabana University	18,400,000	18,400,000	18,000,000
227 Students Loan and Scholarship	640,550,000	930,226,908	1,234,472,290
04 Assets	32,300,000	99,999,999	256,009,251
01 Non-Financial Assets (Capital Expenditure)	32,300,000	99,999,999	256,009,251
Programme Total	1,184,493,081	1,546,165,884	2,007,753,100

The summary estimates by economic classification shows that the University Education Programme has been allocated K2.0 billion. Of this amount, K1.4 million has been allocated for Personal Emoluments while Use of Goods and Services have been allocated K5.4 million for operations. Transfers have been apportioned K1.7 billion of which K1.2 billion is meant for Student Loans and Scholarships while the balance is meant to provide for operational grants to: Universities, Zambia Qualifications Authority, Higher Education Loans and Scholarship Board and Higher Education Authority. Further, K256.0 million has been allocated to university infrastructure projects.

HEAD 80 MINISTRY OF EDUCATION**Programme 5506 : University Education****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
5506 University Education	1,184,493,081	1,546,165,884	2,007,753,100
3003 Curriculum and Materials Development	-	800,000	729,676
3004 Education Standards, Assessment and Evaluation	-	400,000	933,018
4001 University Education Provision	1,152,193,081	1,444,965,885	1,749,331,155
4002 University Infrastructure Development	32,300,000	99,999,999	256,759,251
Programme Total	1,184,493,081	1,546,165,884	2,007,753,100

The University Education Programme will continue to focus on enhancing quality education through the implementation of its four (4) Sub-programmes. Under this Programme, Curriculum and Materials Development Sub-programme has been allocated K729,676, while Education Standards, Assessment and Evaluation Sub-programme has been apportioned K933,018 to enforce standards in these institutions. Further, University Education Provision Sub-programme has been allocated K1.7 billion which includes the allocation towards student loans and scholarship as well as grants to Universities. In addition, the University Infrastructure Development Sub-programme allocation has increased to K256.0 million from K100.0 million for infrastructure projects in Universities.

Programme: 5506 University Education**Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Former Keeping Girls in School project beneficiaries accessing student loans and scholarships					
01 Number of former Keeping Girls in School project beneficiaries accessing student loans and scholarships	-	-	1,176	1,176	1,176
Students in Public universities graduated within course duration					
01 proportion of students graduating within timeframe	80	60	80	-	80
Students provided with student loans and scholarships					
01 Number of students provided with loans and scholarships	25,000	24,482	31,784	32,000	32,300

Executive Authority: Minister of Education

Controlling Officer: Permanent Secretary (Administration), Ministry of Education

* Output Produced as at 30th June 2024

Under this Programme, 32,300 students are targeted to benefit from the student loans and scholarships. In addition, 1,176 former Keeping Girls in School beneficiaries have been targeted to receive the tertiary sponsorship. This is to enhance the transition of vulnerable female learners into tertiary education.

HEAD 80 MINISTRY OF EDUCATION**BUDGET PROGRAMMES****Programme 5599 : Management and Support Services****Programme Objective(s)**

To provide effective and efficient administrative and management support services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	777,371,817	949,999,439	1,519,018,616
01 Salaries	777,371,817	922,348,574	1,490,910,979
02 Other Emoluments	-	27,650,865	28,107,637
02 Use of Goods and Services	61,486,766	62,393,259	77,080,656
02 General Operations	61,486,766	62,393,259	77,080,656
62 Contributions to International Organisations and Professional Bodies	-	984,845	-
03 Transfers	123,865,434	132,880,590	131,666,656
01 Transfers	123,865,434	132,880,590	131,666,656
01 District Board Administration	7,153,598	16,153,598	16,153,598
01 Provincial and Districts Management for Examinations	7,310,382	7,310,382	7,310,382
02 Provincial Administration Grants	1,032,492	2,032,492	2,032,492
02 Zambia Education Publishing House	2,831,822	2,831,822	4,831,822
03 Mission Schools Secretariat	915,339	915,339	915,339
04 Examinations Council of Zambia	15,280,582	15,280,582	15,280,582
05 Zambia National Commission for UNESCO	2,048,520	2,048,520	2,048,520
06 Grants to Mission Schools	4,682,419	4,682,419	-
07 Teaching Council of Zambia	697,757	697,757	697,797
08 Grants to Colleges of Education	6,141,684	6,141,684	6,141,684
09 Administration of Marking of Examinations-ECZ	60,463,449	60,463,449	60,463,449
10 Zambia Library Service	907,642	907,642	907,642
11 Grants to Libraries	875,939	875,939	875,939
60 Zambia Education Project Implementation Unit	11,882,277	11,882,277	11,882,277
62 Contributions to International Organisations and Professional Bodies	984,844	-	1,468,445
610 Hubert Young Hostels	656,688	656,688	656,688
04 Assets	-	13,800,000	77,353,798
01 Non-Financial Assets (Capital Expenditure)	-	13,800,000	77,353,798
Programme Total	962,724,017	1,159,073,288	1,805,119,726

The summary budget estimates by Economic Classification shows that the Management and Support Services Programme has been allocated K1.8 billion. This Programme will continue to ensure that human resource management guidelines are upheld and financial management systems are in place. Of the total funds allocated to the Programme, Personal Emoluments have been allocated K1.5 billion while Use of Goods and Services have been allocated K77.1 million for operations to support the core functions of the Ministry. In addition, Transfers have been allocated K131.7 million while Assets have been allocated K77.4 million.

HEAD 80 MINISTRY OF EDUCATION**Programme 5599 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
5599 Management and Support Services	962,724,017	1,159,073,288	1,805,119,726
9001 Executive Office Management	3,750,000	3,150,000	3,250,000
9002 Human Resources and Administration	795,272,628	962,517,445	1,530,606,622
9003 Financial Management - Accounting	4,570,942	3,339,139	3,039,140
9004 Financial Management - Auditing	3,483,454	2,883,295	5,183,293
9005 Procurement Management	1,375,901	14,306,060	906,059
9006 Planning, Policy and Coordination	121,074,620	113,202,275	187,088,340
9007 Data Management and Information	-	3,479,626	12,503,626
9008 Provincial Education Administration	11,922,874	13,625,569	15,625,569
9009 District Education Board Administration	21,073,598	42,186,400	46,153,598
9010 Monitoring and Evaluation	200,000	383,479	763,479
Programme Total	962,724,017	1,159,073,288	1,805,119,726

To provide effective and efficient administrative services to the institutions mandated functions, the Management and Support Services Programme has been allocated K1.8 billion. Of this amount, K3.3 million has been allocated to Executive Office Management Sub-programme to ensure efficient operations in the Ministry and provide oversight over all the Programmes under the Ministry. The Human Resource and Administration Sub-programme has been allocated K 1.5 billion to provide for personal emoluments for staff at headquarters, provinces and districts. In addition, the Financial Management-Accounting and Financial Management-Auditing Sub-programmes have been allocated K3.0 million and K5.2 million respectively. The Financial Management-Accounting sub-programme will work towards strengthening the financial system of the Ministry while the Financial Management-Auditing Sub-programme will ensure that audits are conducted in a bid to ensure prudent utilization of public resources in the Ministry.

The Procurement Management Sub-programme has been allocated K906,059 in 2024 to facilitate efficient procurement of goods and services in the Ministry. Further, Planning, Policy and Coordination Sub-programme has been allocated K187.1 million which includes grants to grant aided institutions such as the Examination Council of Zambia, Teaching Council of Zambia, colleges of education to mention but a few. This Sub-programme will also facilitate coordination of ministerial Programmes, monitoring and evaluation of projects, and review of policies and legislation. The Data Management and Information Sub-programme has been allocated K12.5 million to facilitate production and management of education statistics and the production of the statistical bulletin. In addition, Provincial Education Administration and District Education Board Administration Sub-programmes have been allocated K15.6 million and K46.2 million respectively. Further, the Monitoring and Evaluation Sub-programme has been allocated K763,479.

HEAD 80 MINISTRY OF EDUCATION**Programme: 5599 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Schools Gazetted					
01 Number of schools gazetted	150	150	150	150	200
Ministerial budget developed					
01 Ministerial budget developed	1	1	1	1	1
Financial reports produced					
01 Number of financial reports produced	4	4	4	2	4

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

* Output Produced as at 30th June 2024

Under this Programme, the Ministry targets to gazette 200 schools in 2024. In addition, the Ministry also intends to prepare the 2025 Ministerial Budget on time. Further, to strengthen the financial management system, the Ministry targets to produce 4 financial reports.

Head Total:**23,169,004,172**

HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES

1.0 MANDATE

Administer land and manage natural resources for sustainable land use as outlined in the Government Gazette Notice No. 1123 of 2021.

2.0 STRATEGY

The Ministry will strengthen land administration by implementing land administration reforms, land audits, land surveys, land mapping, property and boundary demarcation, land management information system and enhance the country-wide land titling and production of Certificates of Title. The Ministry will further improve natural resources management through biodiversity strategy implementation.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 03 Environmental Sustainability***

Development Outcome : 02 Sustainable Environment and Natural Resources Management

Strategy : 02 Enhance natural resources management

Strategic Development Outcome: 04 Good Governance Environment

Development Outcome : 01 Improved Policy and Governance Environment

Strategy : 06 Strengthen Land Management and Administration

HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES

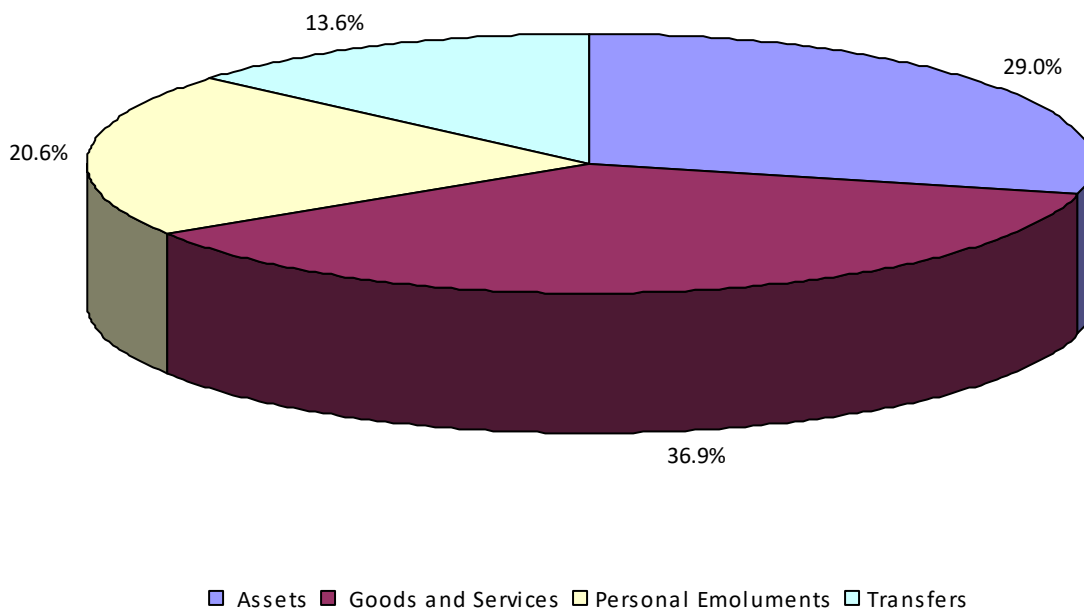
4.0 BUDGET SUMMARY

The Ministry of Lands and Natural Resources will embark on pursuing key result areas as set out in the Eighth National Development Plan (8NDP). The 2024 estimates for the Ministry stands at K278.0 million. This amount will go towards the fulfilment of its mandate through the implementation of three (03) Programmes namely; Land Administration and Regulation, Natural Resources Management as well as Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	26,914,687	46,333,464	57,172,727
22	Goods and Services	66,815,432	108,337,581	102,547,724
26	Transfers	30,200,000	29,320,000	37,763,000
31	Assets	6,242,400	10,790,249	80,555,384
	Head Total	130,172,519	194,781,294	278,038,835

Figure 1: Budget Allocation by Economic Classification



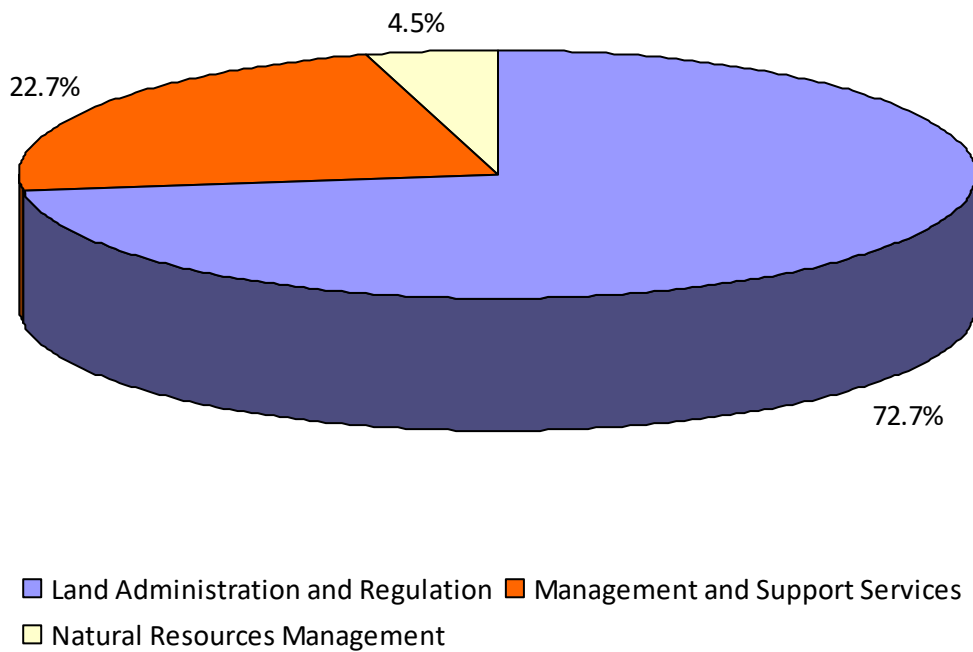
The budget allocation by economic classification shows that K57.2 million (20.6 percent) has been allocated to Personal Emoluments, and K102.5 million (36.8 percent) the largest share of the budget, has been allocated for Use of Goods and Services, while K37.8 million (13.6 percent) has been provided for Transfers. Further, K80.6 million (29.0 percent) will go towards the acquisition of Assets. The increase in the allocation of Assets is mainly for the construction of Lands and Deeds registries.

HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
2105	Land Administration and Regulation	100,386,882	138,083,171	202,254,055
2106	Natural Resources Management	4,574,178	4,094,178	12,587,178
2199	Management and Support Services	25,211,459	52,603,945	63,197,602
	Head Total	130,172,519	194,781,294	278,038,835

Figure 2: Budget Allocation by Programme



HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
2105 Land Administration and Regulation	100,386,882	138,083,171	202,254,055
001 Lands Policy and Management	36,083,068	33,185,695	34,069,739
002 Land Registration and Titling	36,175,831	74,869,206	137,182,194
003 Land Survey	28,127,983	30,028,270	31,002,122
2106 Natural Resources Management	4,574,178	4,094,178	12,587,178
002 Biodiversity Conservation and Protection - (1)	4,574,178	4,094,178	12,587,178
2199 Management and Support Services	25,211,459	52,603,945	63,197,602
001 Executive Office Management	126,200	835,000	835,000
002 Human Resource Management and Administration	13,761,628	35,362,573	43,911,952
003 Financial Management - Accounting	2,927,269	3,477,269	3,677,269
005 Procurement Management	1,898,000	800,000	800,000
006 Planning, Policy Coordination and Information Management	4,501,342	8,989,103	10,823,381
007 Legal Management	397,000	800,000	800,000
008 Customer Services	400,000	600,000	600,000
009 Financial Management- Auditing	1,200,020	1,740,000	1,750,000
Head Total	130,172,519	194,781,294	278,038,835

(1)

UNDP Grant 10,963,000

The summary allocation by Programme and Sub-programme indicates that Land Administration and Regulation Programme, which has three (03) Sub-programmes has been allocated the largest share of the Ministry's budget amounting to K202.3 million (72.7 percent). Further, the Natural Resources Management Programme, which has one (01) Sub-programmes has been apportioned a total of K12.6 million (4.6 percent). Additionally, a provision of K63.2 million (22.7 percent) has been made to Management and Support Services Programme which has eight (08) Sub-programmes for the implementation of the Ministry's functional programmes.

HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES**BUDGET PROGRAMMES****Programme 2105 : Land Administration and Regulation****Programme Objective(s)**

To facilitate efficient, effective and equitable land allocation, registration of properties and land titling for security of tenure.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	12,603,171	12,603,171	15,654,055
01 Salaries	12,603,171	12,603,171	15,654,055
02 Use of Goods and Services	56,341,311	88,437,551	81,945,416
02 General Operations	56,341,311	88,437,551	81,945,416
15 International Boundary Re-affirmation	16,811,290	19,899,999	14,300,000
18 National Land Titling Programme	31,833,898	62,457,600	17,827,600
19 Systematic Land Registration	-	-	44,000,000
03 Transfers	26,800,000	26,800,000	26,800,000
01 Transfers	26,800,000	26,800,000	26,800,000
11 Survey Control Board	800,000	800,000	800,000
17 Lands Tribunal	3,000,000	3,000,000	3,000,000
40 Land Development Fund	23,000,000	23,000,000	23,000,000
04 Assets	4,642,400	10,242,449	77,854,584
01 Non-Financial Assets (Capital Expenditure)	4,642,400	10,242,449	77,854,584
15 International Boundary Re-affirmation	3,188,711	1,700,000	7,300,000
18 National Land Titling Programme	272,729	7,542,400	8,172,400
Programme Total	100,386,882	138,083,171	202,254,055

The summary estimates by economic classification shows that K202.3 million has been allocated to Land Administration and Regulation Programme. Of this allocation, K15.7 million has been allocated to Personal Emoluments, K81.9 million is for Use of Goods and Services, while K26.8 million has been earmarked for Transfers. Further, K77.9 has been allocated for the acquisition of Assets. The increase in the allocation of Assets is attributed to the increased allocation for Lands and Deeds which will also cater for the establishment of land registries in three (03) Provinces.

HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES**Programme 2105 : Land Administration and Regulation****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2105 Land Administration and Regulation	100,386,882	138,083,171	202,254,055
001 Lands Policy and Management	36,083,068	33,185,695	34,069,739
002 Land Registration and Titling	36,175,831	74,869,206	137,182,194
003 Land Survey	28,127,983	30,028,270	31,002,122
Programme Total	100,386,882	138,083,171	202,254,055

The Land Administration and Regulation Programme has been allocated K202.3 million for the continued application, regulation and operationalization of the land tenure guidelines. Of this allocation, K34.1 million will go towards the Land Policy and Management Sub-programme. The allocation will facilitate the identification of customary land for developmental activities, inspection of land as well as facilitate management of land disputes under the Lands Tribunal. Through the Land Development Fund (LDF), the Ministry will support several districts in opening up new areas of development.

In addition, K137.2 million will be spent on the Land Registration and Titling Sub-programme. This will facilitate the registration of properties and land as well as production and issuance of Certificates of Titles. Further, the allocation will facilitate the construction and operationalization of the Lands and Deeds Registries in three (03) Provinces namely; Central, North-Western and Western.

Meanwhile, the remaining balance of K31.0 million is meant for Land Survey Sub-programme. This will facilitate the beaconing, property boundary demarcation and international boundary re-affirmation.

HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES**Programme: 2105 Land Administration and Regulation****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Land delineated					
01 Number of survey diagrams produced	15,000	32,969	15,000	7,000	15,000
02 Number of maps produced	30	30	30	30	30
03 Number of international boundaries reaffirmed	5	5	5	5	5
Properties registered					
01 Number of properties registered	17,000	25,232	30,000	-	30,000
02 Number of Lands and Deeds registries established	-	-	-	-	3
Certificates of Title produced					
01 Number of Certificates of Title produced (systematic)	250,000	48,064	250,000	24,456	250,000
02 Number of Certificates of Title produced (sporadic)	18,000	22,237	18,000	7,301	18,000
Land equitably allocated					
01 Percentage of available land allocated to youths	20	-	20	-	20
02 Percentage of available land allocated to women	50	30	50	33	50
03 Percentage of available land allocated to the general public	-	-	-	-	30
04 Number of land inspections conducted	-	-	-	-	500
Available land identified					
01 Number of hectares of land identified	20,000	34,516	20,000	10,000	20,000
Lands Tribunal Circuit Courts conducted					
01 Number of Lands Tribunal circuit courts conducted	4	4	4	-	4
Lands Tribunal dispute resolution sittings held					
01 Number of Lands Tribunal dispute resolution sittings held	110	140	110	20	110
Lands Tribunal sensitization campaigns held					
01 Number of Lands Tribunal sensitisation campaigns held	4	7	4	3	4

Executive Authority: Minister of Lands and Natural Resources

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

* Output Produced as at 30th June 2024

HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES

As at June 2023, the Ministry had produced 7,000 survey diagrams against a target of 15,000. The 2024 target for survey diagrams has been maintained at 15,000. Further, 30 maps will be produced in order to ensure that land is delineated. Meanwhile, the Ministry will continue re-affirming land boundaries to protect the sovereignty of the country as well as guide the development programmes. Therefore, in 2024, 5 boundaries will be re-affirmed by placing pillars, among others. The re-affirmed boundaries will include the Zambia-Bostwana, Zambia-DR Congo, Zambia-Namibia, Zambia-Angola and Zambia- Zimbabwe international boundaries. In 2024, the Ministry will also register 30,000 properties and establish 3 Lands and Deeds Registries in 3 Provinces namely; Central, North-Western and Western.

As at June 2023, the Ministry had issued 24,456 Certificates of Title out of the targeted 250,000 and the 2024 target remains at 250,000. The Ministry continues to encourage the processing of certificate of titles jointly for spouses and as beneficiaries, in cases of administrators, which in turn increases the rate of allocation to women and youths. In 2024, the target of land allocated to youths and to women has been maintained at 20 percent and 50 percent, respectively. Meanwhile, as at June, 2023, the percentage of available land allocated to women stood at 33 percent against the target of 50 percent. In 2024, the Ministry plans to conduct 500 land inspections of land across the country and identify 20,000 hectares of land for allocation for developmental activities.

In order to hear and resolve land disputes, the Ministry will conduct 4 circuit court cases under the Land Tribunal outside Lusaka City. In addition, 110 dispute resolution sittings will be conducted, and 4 sensitisation campaigns will be held to educate citizens on land related matters and land dispute handling.

HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES**BUDGET PROGRAMMES****Programme 2106 : Natural Resources Management****Programme Objective(s)**

To promote the sustainable management of natural resources and restoration of degraded ecosystems, enhance the provision of ecosystem services and contribute to sustainable socio-economic development.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	374,178	374,178	374,178
01 Salaries	374,178	374,178	374,178
02 Use of Goods and Services	800,000	1,200,000	1,212,000
02 General Operations	800,000	1,200,000	1,212,000
03 Transfers	3,400,000	2,520,000	10,963,000
01 Transfers	3,400,000	2,520,000	10,963,000
04 Assets	-	-	38,000
01 Non-Financial Assets (Capital Expenditure)	-	-	38,000
Programme Total	4,574,178	4,094,178	12,587,178

The summary by economic classification indicates that K12.6 million has been allocated to Natural Resources Management Programme. Of this amount, K374,178 has been allocated to Personal Emoluments, K1.2 million will be spent on Use of Goods and Services, whereas K11.0 million will go towards Transfers. The increase in the allocation to Transfers is due to the increased allocation of the grant to the Biodiversity Finance Initiative (BioFin) Global project for the management of wetlands. Additionally, K38,000 has been allocated for the acquisition of Assets.

Programme 2106 : Natural Resources Management**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2106 Natural Resources Management	4,574,178	4,094,178	12,587,178
002 Biodiversity Conservation and Protection	4,574,178	4,094,178	12,587,178
Programme Total	4,574,178	4,094,178	12,587,178

The Natural Resources Management Programme has been allocated K12.6 million. The entire allocation will be spent on Biodiversity Conservation and Protection Sub-programme to enable the Ministry to continue undertaking interventions towards biodiversity conservation and protection through the management of natural resources in order to promote ecosystem conservation. Further, the increase in the allocation under the Biodiversity Finance Initiative (BioFin) Global project will facilitate biodiversity planning through the development of conservation plans which will guide the prudent use of wetlands so as to contribute to sustainable development of the country.

HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES**Programme: 2106 Natural Resources Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Wetlands management planned					
01 Number of wetlands management plans developed	1	1	1	-	1
02 Number of threatened wetlands assessed	2	1	2	-	-
03 Number of wetlands management guideline developed	1	-	1	-	1
04 Number of wetlands mapped	2	-	2	-	-
National biodiversity planning undertaken					
01 Number of national biodiversity committee meetings held	4	2	4	3	4
02 Number of Access and Benefit Sharing Sub-committee meetings held	4	2	4	2	4
03 Number of wetlands Sub-committee meetings held	3	3	3	2	3
04 Number of international meetings on biodiversity attended	3	4	3	2	3
05 Number of guidelines for regulating Access and Benefit Sharing to genetic resources developed	-	-	-	-	1
Implementation of natural resources projects supported					
01 Biofin project implemented	1	1	1	1	-
02 Early Action Support project	-	-	-	-	1
Biodiversity conservation education and public awareness programmes held					
01 Number of biodiversity awareness events held	3	3	3	3	2
02 Number of National Biodiversity Strategy and action plan reviewed	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 2024

In 2023, the Ministry undertook a scoping mission in Kabwe to come up with the best strategy to disseminate the Lukanga Swamp Conservation Plan (LSCP). This followed the completion of LSCP in 2021, and the launch of the plan in 2022 by the Ministry. The development of the conservation plan and assessment for the Zambezi river sources was carried out to kick start development of a conservation plan. Further, the Ministry managed to hold 5 National Biodiversity Committee meetings, 2 Access and Benefits Sharing Sub-committee meetings, 5 Wetlands Sub-committee meetings, and attended 6 international meetings on biodiversity. Under the implementation of the natural resources projects, the Ministry continued to implement the Biofin Project. Additionally, the Ministry managed to hold 6 biodiversity awareness events.

In 2024, the Ministry targets to develop the Zambezi river source conservation plan as well as 1 general wetlands management guidelines. The Ministry will hold 4 National Biodiversity Committee meetings, 4 Access and Benefit Sharing Sub-committee meetings, 3 Wetlands Sub-committee meetings and plans to attend 3 international multilateral and bilateral meetings. Additionally, the Early Action Support Project will be supported, guidelines for regulating Access and Benefit Sharing to genetic resources will be developed as well 2 biodiversity awareness events will be held.

HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES**BUDGET PROGRAMMES****Programme 2199 : Management and Support Services****Programme Objective(s)**

To provide effective and efficient administrative and management support services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	13,937,338	33,356,115	41,144,494
01 Salaries	13,153,415	32,254,805	40,276,041
02 Other Emoluments	783,923	1,101,310	868,453
02 Use of Goods and Services	9,674,121	18,700,030	18,790,308
02 General Operations	9,674,121	18,700,030	18,790,308
04 Assets	1,600,000	547,800	2,662,800
01 Non-Financial Assets (Capital Expenditure)	1,600,000	547,800	2,662,800
05 Liabilities	-	-	600,000
01 Outstanding Bills	-	-	600,000
Programme Total	25,211,459	52,603,945	63,197,602

The summary by economic classification shows that K63.2 million has been allocated to Management and Support Services Programme. Of this amount, K41.1 million has been allocated to Personal Emoluments, K18.8 million has been apportioned to Use of Goods and Services, while K2.7 million has been set aside for the acquisition of Assets. Further, K600,000 has been allocated for the settlement of outstanding bills.

HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES**Programme 2199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2199 Management and Support Services	25,211,459	52,603,945	63,197,602
001 Executive Office Management	126,200	835,000	835,000
002 Human Resource Management and Administration	13,761,628	35,362,573	43,911,952
003 Financial Management - Accounting	2,927,269	3,477,269	3,677,269
005 Procurement Management	1,898,000	800,000	800,000
006 Planning, Policy Coordination and Information Management	4,501,342	8,989,103	10,823,381
007 Legal Management	397,000	800,000	800,000
008 Customer Services	400,000	600,000	600,000
009 Financial Management- Auditing	1,200,020	1,740,000	1,750,000
Programme Total	25,211,459	52,603,945	63,197,602

To provide effective and efficient administrative services to the institution's mandated functions, the Management and Support Programme has been allocated K63.2 million to effectively and efficiently provide the Ministry with administrative and support services. Of this amount, Executive Office Management Sub-programme has been allocated K835,000; Human Resource Management and Administration Sub-programme has been apportioned K43.9 million; Financial Management-Accounting Sub-programme has been allocated K3.7 million; and Procurement Management Sub-programme has been allocated K800,000. The Planning, Policy Coordination and Information Management Sub-programme has been allocated K10.8 million, to among others train and sensitise staff and clients on the newly deployed Zambia Integrated Land Administration System (ZILAS). Further, Legal Management Sub-programme has been allocated K800,000; Customer Services Sub-programme has been allocated K600,000; while Financial Management-Auditing Sub-programmes has been allocated K1.8 million.

HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES**Programme: 2199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Financial management reports prepared					
01 Number of financial management reports prepared	12	12	12	7	4
Revenue monitoring tours conducted in the Provinces					
01 Number of revenue monitoring tours conducted in the Provinces	4	4	4	2	4
Institutional financial statement prepared					
01 Number of institutional statements prepared	1	1	1	1	1
Institutional progress reported					
01 Number of institutional progress reports produced	4	-	4	-	-
Staff audit conducted					
01 Number of Provinces audited	10	10	10	5	10
Training and development of staff					
01 Number of staff trained	-	-	-	-	4
Integrity Committee activities undertaken					
01 Number of Integrity Committee meetings held	-	-	-	-	2
Sensitization of employees on new terms and conditions of service and new code of ethics					
01 Number of sensitization meetings held	-	-	-	-	4
Staff qualification audit conducted					
01 Number of Provinces audited	10	10	10	2	10
Procurement Plan developed					
01 Number of Procurement Plans developed	1	1	1	1	1
02 Number of Procurement Reports developed	-	-	-	-	4
Legislation reviewed					
01 Number of legislation reviewed	1	-	1	-	1
Strategic Plan launched					
01 Number of Strategic Plans developed	1	-	1	-	1
Monitoring and Evaluation visits conducted					
01 Number of monitoring and evaluation reports produced	4	4	4	2	4
Audit reports produced					
01 Number of audit reports produced	4	4	4	9	10
02 Percentage of audit queries responded to timely	15	-	15	60	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 2024

The allocation to this Programme will enhance accountability and prudent utilisation of resources, improve human resources development and management, as well as strengthening planning and financial management systems. The Ministry targets to prepare 4 financial management reports, conduct 4 revenue monitoring tours in the Provinces and hold 2 integrity committee meetings. The Ministry also will produce 1 annual procurement plan and 4 procurement reports whereas 10 audit reports will be produced for the 10 Provinces that will be audited. Further, the strategic plan of the Ministry will be developed and quarterly Monitoring and Evaluation reports for the Ministry's monitored projects will be produced. These targets will ensure that all tasks to support the effective delivery functions of land administration and natural resources management in the Ministry are undertaken in a more cost-effective manner.

Head Total:

278,038,835

HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK

1.0 MANDATE

Facilitate the development and management of a sustainable and viable fisheries and livestock sector to ensure national and household food security as outlined in the Government Gazette Notice No. 1123 of 2021.

2.0 STRATEGY

The Ministry of Fisheries and Livestock will facilitate and support the development of a sustainable, diversified, transformed and competitive fisheries and livestock sub-sector. This will be achieved through enhanced extension service delivery, investment in fisheries and livestock infrastructure, research and development and control of animal diseases by increasing access to veterinary drugs, vaccines and biological requisites.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 01 Economic Transformation and Job Creation***

Development Outcome : 01 An Industrialised and Diversified Economy

Strategy : 01 Improve agricultural production and productivity

Development Outcome : 02 Enhanced Citizenry Participation in the Economy

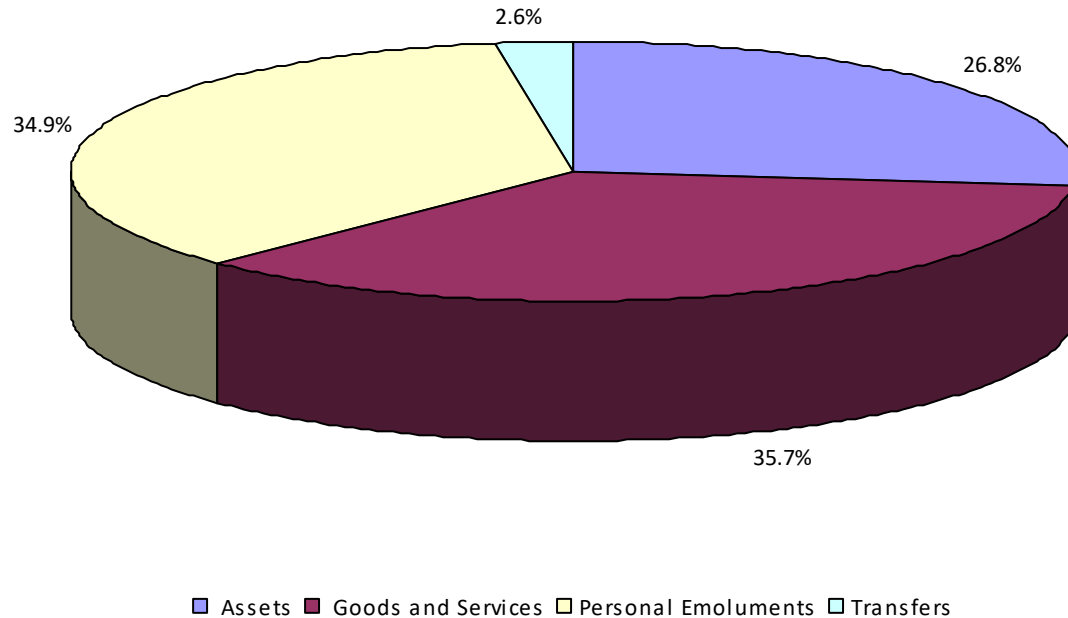
Strategy : 01 Promote local and diaspora participation in the economy

HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**4.0 BUDGET SUMMARY**

The Ministry of Fisheries and Livestock will implement programmes in line with the overarching objectives of the Eighth National Development Plan (8NDP). The total budget estimate of expenditure for the year 2024 is K1.1 billion. The ministerial mandate and strategic objectives will be fulfilled through the implementation of five (05) anchoring programmes namely; Livestock Production and Productivity Improvement, Fisheries Production and Productivity Improvement, Animal Health Services, Technical Support Services, and Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	210,670,904	338,606,459	374,892,928
22	Goods and Services	509,977,596	470,288,885	383,336,688
26	Transfers	9,799,891	9,799,891	28,155,804
31	Assets	-	179,199,708	287,524,242
	Head Total	730,448,391	997,894,943	1,073,909,662

Figure 1: Budget Allocation by Economic Classification

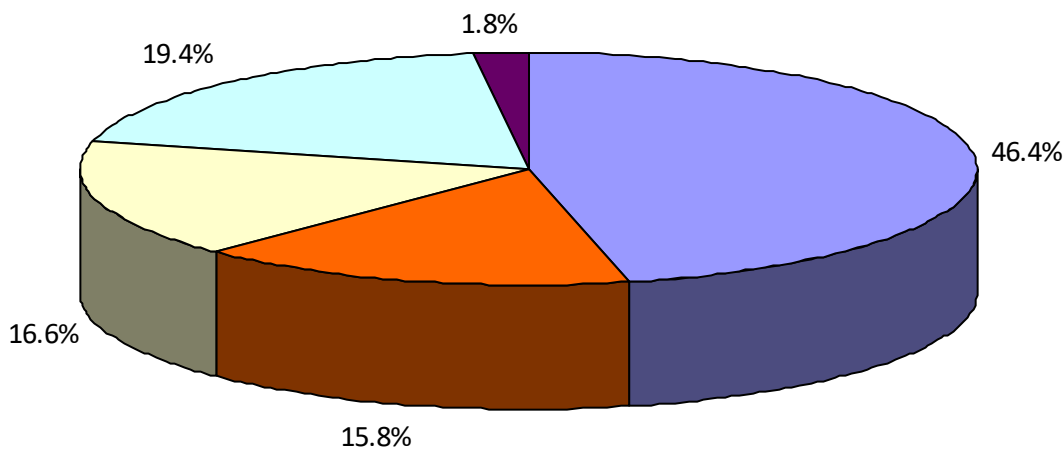
The summary estimates by economic classification reveals that K374.9 million (34.9 percent) of the total budget has been allocated to Personal Emoluments, K383.3 million (35.7 percent) has been allocated for the Use of Goods and Services, K28.2 million (2.6 percent) will serve as Transfers to Grant Aided institutions and K287.5 million (26.8 percent) has been reserved for the acquisition of Assets.

HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
2130	Livestock Production and Productivity Improvement	303,411,144	239,421,865	177,821,979
2131	Fisheries Production and Productivity Improvement	139,605,511	194,198,407	169,165,664
2132	Animal Health Services	175,041,811	407,299,437	498,822,748
2136	Technical Services	3,776,387	12,489,086	19,599,259
2199	Management and Support Services	108,613,538	144,486,148	208,500,012
Head Total		730,448,391	997,894,943	1,073,909,662

Figure 2: Budget Allocation by Programme



- Animal Health Services
- Fisheries Production and Productivity Improvement
- Livestock Production and Productivity Improvement
- Management and Support Services
- Technical Services

HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
2130 Livestock Production and Productivity Improvement	303,411,144	239,421,865	177,821,979
001 Livestock Production, Extension and Advisory Services	62,770,821	112,432,240	119,643,290
002 Livestock Research and Development	4,198,073	7,749,891	27,190,688
003 Livestock Products and By-Products	84,029	203,726	250,001
005 Small Holder Livestock Investment	172,041,347	63,013,921	2,500,000
006 Climate Resilient Livestock Management Project	24,165,173	-	-
012 Pasture and Rangeland Management	100,000	450,001	2,000,000
013 Sustainable Livestock Infrastructure Management Project - (1)	40,051,701	55,572,086	26,238,000
2131 Fisheries Production and Productivity Improvement	139,605,511	194,198,407	169,165,664
1001 Aquaculture Extension and Advisory Services	1,883,266	18,991,884	7,013,000
1002 Capture Fisheries Extension and Advisory Services	33,947,798	80,127,125	79,928,162
1003 Fisheries Research and Development	630,000	5,625,606	9,398,771
1005 Aquaculture Enterprises Development Project - (3)	102,686,374	72,621,290	47,834,145
1007 Fisheries Statistics and Information Management	80,000	282,756	-
1015 Fisheries and Aquaculture Development Fund	100,000	100,000	100,000
1016 Aquaculture Research and Development - (5)	278,073	16,449,746	24,891,586
2132 Animal Health Services	175,041,811	407,299,437	498,822,748
2001 Disease Control - (7)	96,398,266	173,397,833	163,597,833
2002 Animal Health Surveillance and Early Warning Services	1,034,479	1,445,000	10,600,000
2003 Veterinary Diagnostics, Research and Development	2,098,073	113,744,286	198,350,000
2004 Tsetse Control Services	5,180,000	5,150,000	2,000,000
2006 Animal Health Extension Services	69,283,883	112,562,318	123,274,915
2019 Disease Control Fund	1,047,110	1,000,000	1,000,000
2136 Technical Services	3,776,387	12,489,086	19,599,259
6003 Market Development	2,015,145	-	-
6004 Fisheries and Livestock Information Services	1,238,242	1,559,358	1,945,497
6005 Fisheries and Livestock Marketing	100,000	10,393,884	16,366,566
6007 Technical Support Services	423,000	535,844	1,287,196
2199 Management and Support Services	108,613,538	144,486,148	208,500,012
7001 Executive Office Management	2,259,887	3,948,264	5,196,158
7002 Human Resources and Administration	53,252,626	76,754,232	112,104,177
7003 Procurement and Supplies	686,618	714,083	1,428,166
7004 Financial Management-Accounting	1,953,846	1,400,000	5,682,816
7005 Financial Management - Auditing	473,844	693,598	1,899,792
7006 Policy, Planning and Information	6,958,887	14,318,603	34,371,163
7023 District Fisheries and Livestock Coordination	39,146,501	41,837,368	40,197,740
7051 Provincial Fisheries and Livestock Coordination	3,881,329	4,820,000	7,620,000

HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK

Head Total	730,448,391	997,894,943	1,073,909,662
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(1)	AfDB	Loan	24,738,000
(3)	ADB	Loan	45,634,145
(5)	EU	Grant	21,161,586
(7)	World Bank	Grant	97,797,833

The Livestock Production and Productivity Improvement Programme which will be implemented through six (06) Sub-programmes has been allocated K177.8 million (16.6 percent) while the Fisheries Production and Productivity Improvement Programme which will also be implemented through six (06) Sub-programmes has been allocated K169.2 million (15.8 percent). Further, K498.8 million (46.4 percent) has been allocated to the Animal Health Services Programme which has six (06) Sub-programmes, representing the largest share of the budget while K19.6 million (1.8 percent) has been allocated to the Technical Services Programme which will be implemented through three (03) Sub-programmes. Lastly, K208.5 million (19.4 percent) to the Management and Support Services Programme which has eight (08) Sub-programmes.

HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**BUDGET PROGRAMMES****Programme 2130 : Livestock Production and Productivity Improvement****Programme Objective(s)**

- i. To facilitate increased livestock production and productivity;*
- ii. To develop and promote appropriate and sustainable livestock production technologies;*
- iii. To facilitate development and promotion of livestock breeds and utilization of products; and*
- iv. To enhance extension and advisory services.*

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	54,462,562	86,482,393	89,596,143
01 Salaries	54,462,562	86,482,393	89,596,143
02 Use of Goods and Services	243,198,691	126,046,694	39,685,148
02 General Operations	243,198,691	126,046,694	39,685,148
05 Enhanced Smallholder Livestock Investment Programme	172,041,347	63,013,921	2,500,000
03 Transfers	5,749,891	5,749,891	6,249,891
01 Transfers	5,749,891	5,749,891	6,249,891
02 GART-Batoka	2,500,000	3,749,891	3,749,891
03 Livestock Development Trust	1,800,000	1,200,000	2,400,000
04 Dairy Development Board	400,000	200,000	100,000
07 Palabana Institute	1,049,891	600,000	-
04 Assets	-	21,142,887	42,290,797
01 Non-Financial Assets (Capital Expenditure)	-	21,142,887	42,290,797
Programme Total	303,411,144	239,421,865	177,821,979

The Livestock Production and Productivity Improvement Programme has been allocated a total of K177.8 million. Of this allocation, K89.6 million has been allocated towards Personal Emoluments to facilitate the payment of salaries while K39.7 million has been allocated for the Use of Goods and Services. Further, K6.2 million will serve as Transfers to Grant Aided Institutions while K42.3 million has been allocated towards the acquisition of Assets which include livestock service centres and research centres.

HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**Programme 2130 : Livestock Production and Productivity Improvement****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2130 Livestock Production and Productivity Improvement	303,411,144	239,421,865	177,821,979
001 Livestock Production, Extension and Advisory Services	62,770,821	112,432,240	119,643,290
002 Livestock Research and Development	4,198,073	7,749,891	27,190,688
003 Livestock Products and By-Products	84,029	203,726	250,001
005 Small Holder Livestock Investment	172,041,347	63,013,921	2,500,000
006 Climate Resilient Livestock Management Project	24,165,173	-	-
012 Pasture and Rangeland Management	100,000	450,001	2,000,000
013 Sustainable Livestock Infrastructure Management Project	40,051,701	55,572,086	26,238,000
Programme Total	303,411,144	239,421,865	177,821,979

The Livestock Production and Productivity Improvement Programme has a total budget allocation of K177.8 million. Of the total programme allocation, K119.6 million has been allocated to the Livestock Production, Extension and Advisory Services Sub-programme to raise farmer awareness in good livestock management practices and carry out the stocking and restocking exercise while K27.2 million has been allocated to the Livestock Research and Development Sub-programme to improve livestock infrastructure at GART-Batoka, Mochipapa and Mukulaikwa research stations and Nkanja livestock service centre amongst others. The improved infrastructure will enable the Ministry promote and market various livestock species and coordinate agro-ecological based research.

Additionally, K250,001 has been allocated towards the Livestock Products and By-Products Sub-programme to ensure compliance to product and by-product standards while a total of K2.5 million has been set aside for the Small Holder Livestock Investment Sub-programme. The decrease in the allocation to the Small Holder Livestock Investment Sub-programme is due to the Enhanced Smallholder Livestock Project (ESLIP) funds that were sitting under this Sub-programme in 2023 but will not be disbursed in 2024. Further, K2.0 million has been allocated to the Pasture and Rangeland Management Sub-programme to facilitate the promotion of forage seed sowing in order to improve nutrition for livestock while the Sustainable Livestock Infrastructure Management Project Sub-programme has been allocated K26.2 million to contribute to poverty reduction through the sustainable use of livestock infrastructure for improved production and productivity.

HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**Programme: 2130 Livestock Production and Productivity Improvement****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Extension services provided to livestock farmers					
01 Percentage of livestock farmers receiving extension services	10	14	45	31	70
Livestock field days, trainings and demonstrations conducted					
01 Number of livestock field days conducted	20	20	20	24	30
02 Number of livestock trainings conducted	6	4	6	8	10
03 Number of livestock demonstrations conducted	2	2	1	2	3
Climate smart livestock technologies and practices developed and disseminated					
01 Number of climate smart livestock technologies and practices developed and disseminated	3	1	1	3	4
Community livestock based breeding programmes promoted and established					
01 Number of community based livestock breeding programmes promoted and established	-	-	-	-	8
Livestock infrastructure rehabilitated					
01 Number of livestock infrastructure rehabilitated	-	3	7	3	2
Milk collection and processing centres constructed					
01 Number of milk collection and processing centres constructed	-	-	-	10	10
Livestock value addition trainings conducted					
01 Number of trainings in livestock value addition and product development	-	-	-	3	3
Grading standards for livestock products and by products developed					
01 Number of grading standards for livestock products and by products developed	-	-	-	-	1
Appropriate technologies for processing and utilisation of livestock products and by-products promoted					
01 Number of appropriate technologies for processing and utilisation of livestock products and by-products promoted	-	-	-	-	3
Cattle vaccinated against CBPP					
01 Number of Cattle vaccinated against CBPP	180,000	20,779	20,000	20,735	250,000
Calves immunised against ECF					
02 Number of calves immunised against ECF	140,000	64,160	70,000	62,329	100,000
Smallholders supported with forage seed					
01 Number of Smallholders supported with forage seed	50,000	52,392	20,000	9,840	20,000
Households supported with poverty alleviating livestock packages					
01 Number of households supported with poverty alleviating livestock packages through pass-on	3,000	1,777	1,500	735	3,938
Herd health programme initiated					
01 Number of farmers receiving trainings in herd health programmes	-	-	2,000	-	2,000
Land brought under rangeland management					
01 Number of hectares brought under rangeland management	-	-	30,000	-	30,000
Degraded rangeland rehabilitated and oversown					
01 Number of hectares oversown and rehabilitated for rangelands	6,000	3,500	2,460	19,345	30,000
Bio-mass in rehabilitated rangelands estimated					
01 Percentage of Bio-mas estimated in rehabilitated rangelands	-	-	-	-	80

Executive Authority: Minister of Fisheries and Livestock

Controlling Officer: Permanent Secretary, Ministry of Fisheries and Livestock

* Output Produced as at 30th June 2024

HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK

The Ministry will continue to enhance production and productivity through the provision of extension services to livestock farmers. In addition to this, 2,000 small scale farmers will receive training in herd health programmes and 3,938 households will be supported with poverty alleviating livestock packages (cattle, goats, pigs, rabbits and chickens) through the pass-on scheme.

To facilitate fodder production and sustainable management of rangelands for improved livestock nutrition, 30,000 hectares of degraded rangelands will be rehabilitated and brought under rangeland management while four climate smart technologies will be developed and disseminated. These interventions are expected to increase biomass from 60 percent to 80 percent in the rehabilitated rangelands. Further, the Ministry will conduct 30 livestock and pasture field days, three demos and ten livestock farmer trainings in order to build capacity in smallholder farmers in the management of livestock and pastures. 20,000 smallholder livestock farmers will be identified, trained in various rangeland management themes and provided with forage seed.

In order to enhance livestock products and value addition, the Ministry will conduct three trainings in livestock value addition and product development as well as train 200 smallholder livestock farmers in three livestock product thematic areas, i.e. dairy processing, milk hygiene and handling and grading standards for livestock products. Lastly, the Ministry will rehabilitate selected livestock service and research centres.

HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**BUDGET PROGRAMMES****Programme 2131 : Fisheries Production and Productivity Improvement****Programme Objective(s)**

- i. To strengthen sustainable capture fisheries and aquaculture development;*
- ii. To enhance extension and advisory services;*
- iii. To develop and promote appropriate and sustainable fisheries production technologies; and*
- iv. To facilitate development and promotion of fish species*

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	33,287,798	72,741,162	73,891,162
01 Salaries	33,287,798	72,741,162	73,891,162
02 Use of Goods and Services	104,517,713	100,630,424	74,357,877
02 General Operations	104,517,713	100,630,424	74,357,877
03 Support to District Extension Services	-	5,000,000	-
06 Zambia Aquaculture Enterprise Project	102,686,374	72,621,290	42,490,520
14 Aquaculture Research and Development	278,073	410,726	1,660,000
15 Zambia Aquaculture Project	-	16,039,020	22,961,586
03 Transfers	1,800,000	1,800,000	2,000,000
01 Transfers	1,800,000	1,800,000	2,000,000
01 Kasaka Fisheries Training Institute	1,400,000	1,400,000	1,600,000
02 Sinazongwe Fisheries Training Institute	400,000	400,000	400,000
04 Assets	-	19,026,821	18,916,625
01 Non-Financial Assets (Capital Expenditure)	-	19,026,821	18,916,625
02 Fisheries Training Institutions - PDU	-	-	1,000,000
04 Aquaculture Extension	-	10,726,821	4,743,000
06 Zambia Aquaculture Enterprise Project	-	-	5,343,625
14 Aquaculture Research and Development	-	-	270,000
Programme Total	139,605,511	194,198,407	169,165,664

The Fisheries Production and Productivity Improvement programme has been allocated a sum total of K169.2 million. Of this amount, K73.9 million will be spent on Personal Emoluments, K74.4 million for the Use of Goods and Services, K2.0 million for Transfers to Kasaka and Sinazongwe Fisheries Training institutes and K18.9 million on Assets which include research stations. The reduction in the allocation to the Programme is as a result of the Zambia Aquaculture Enterprises Development Project that is winding up in 2024.

HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**Programme 2131 : Fisheries Production and Productivity Improvement****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2131 Fisheries Production and Productivity Improvement	139,605,511	194,198,407	169,165,664
1001 Aquaculture Extension and Advisory Services	1,883,266	18,991,884	7,013,000
1002 Capture Fisheries Extension and Advisory Services	33,947,798	80,127,125	79,928,162
1003 Fisheries Research and Development	630,000	5,625,606	9,398,771
1005 Aquaculture Enterprises Development Project	102,686,374	72,621,290	47,834,145
1007 Fisheries Statistics and Information Management	80,000	282,756	-
1015 Fisheries and Aquaculture Development Fund	100,000	100,000	100,000
1016 Aquaculture Research and Development	278,073	16,449,746	24,891,586
Programme Total	139,605,511	194,198,407	169,165,664

The Fisheries Production and Productivity Programme has been allocated K169.2 million. Of the total programme allocation, the Aquaculture Extension and Advisory Services Sub-programme has been allocated K7.0 million for the promotion of climate smart aquaculture technologies, support to aquaculture extension delivery services and renovation of research infrastructure. Further, K79.9 million has been allocated towards the Capture Fisheries Extension and Advisory Services Sub-programme for the conservation and sustainable utilisation of natural resources including the enforcement of the annual fish ban while K9.4 million has been apportioned to the Fisheries Research and Development Sub-programme to facilitate bio-studies, procurement of laboratory equipment and the monitoring of natural aquatic environments in order to improve fish production and productivity.

To improve access to quality fingerlings, aquaculture financing and affordable fish feed, K47.8 million has been allocated to the Aquaculture Enterprises Development Project Sub-programme while K100,000 will be utilized to operationalise the Fisheries and Aquaculture Development Fund (FADF) under the Fisheries and Aquaculture Development Fund Sub-programme. The remaining K24.9 million has been set aside for the Aquaculture Research and Development Sub-programme for the development of fish culture technologies and the Zambia Aquaculture Project (ZAP).

HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**Programme: 2131 Fisheries Production and Productivity Improvement****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Aquaculture extension services provided					
01 Percentage of fish farmers receiving extension services	90	85	50	100	100
Fish ban enforced					
01 Number of Patrols Conducted	-	-	780	780	800
Fish breeding areas mapped and gazetted					
01 Number of fish breeding areas mapped and gazetted	10	6	12	12	12
Fish Stocks Assessed					
01 Number of Gillnet Surveys Conducted	14	9	16	12	32
Research stations rehabilitated					
01 Number of research stations rehabilitated	1	1	5	-	2
Fisheries information collected and collated					
01 Number of surveys conducted	14	2	14	6	14
Research stations rehabilitated					
01 Number of research stations rehabilitated	-	-	2	1	2
Genetic Improvement Programme Established					
01 Number of genetic improvement programmes established	-	-	1	1	1

Executive Authority: Minister of Fisheries and Livestock**Controlling Officer:** Permanent Secretary, Ministry of Fisheries and Livestock

* Output Produced as at 30th June 2024

The Ministry will continue to provide extension services to all fish farmers in order to increase fish production to 184,918 metric tonnes. Further, in an effort to conserve fish in the natural water bodies, twelve breeding areas will be established and gazetted and 800 surveillance patrols conducted during the fish ban. In addition to this, the Ministry will rehabilitate Lusiwasi research station and Solwezi aquaculture station.

HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**BUDGET PROGRAMMES****Programme 2132 : Animal Health Services****Programme Objective(s)**

i. To facilitate increased livestock production and productivity;

ii. To reduce animal disease incidences

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	68,883,883	97,852,612	99,619,002
01 Salaries	68,883,883	97,852,612	99,619,002
02 Use of Goods and Services	104,357,928	175,746,825	163,397,833
02 General Operations	104,357,928	175,746,825	163,397,833
03 Transfers	1,800,000	1,800,000	19,305,913
01 Transfers	1,800,000	1,800,000	19,305,913
01 Zambia Institute of Animal Health	1,400,000	1,400,000	2,650,000
09 Veterinary Council	400,000	400,000	600,000
11 Local Authority Animal Health Extension Services	-	-	16,055,913
04 Assets	-	131,900,000	216,500,000
01 Non-Financial Assets (Capital Expenditure)	-	131,900,000	216,500,000
01 Disease Control - PDU	-	7,300,000	11,000,000
07 Regional Veterinary Laboratories	-	10,600,000	43,200,000
08 Animal Vaccine Plant	-	100,000,000	150,000,000
10 Bio-Security and Quarantine Infrastructure	-	14,000,000	7,000,000
Programme Total	175,041,811	407,299,437	498,822,748

The Animal Health Services programme has been allocated a total of K498.8 million of which K99.6 million will be spent on Personal Emoluments while K163.4 million will cater for the Use of Goods and Services. K19.3 million will serve as Transfers to Grant-Aided institutions and the Local Authorities for the devolved veterinary services function. Lastly, K216.5 million has been allocated for Assets which includes the construction of the Zambia Animal Vaccine Institute (ZAVI), rehabilitation of the central laboratory and the operationalization of two regional laboratories in Mongu and Ndola

HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**Programme 2132 : Animal Health Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2132 Animal Health Services	175,041,811	407,299,437	498,822,748
2001 Disease Control	96,398,266	173,397,833	163,597,833
2002 Animal Health Surveillance and Early Warning Services	1,034,479	1,445,000	10,600,000
2003 Veterinary Diagnostics, Research and Development	2,098,073	113,744,286	198,350,000
2004 Tsetse Control Services	5,180,000	5,150,000	2,000,000
2006 Animal Health Extension Services	69,283,883	112,562,318	123,274,915
2019 Disease Control Fund	1,047,110	1,000,000	1,000,000
Programme Total	175,041,811	407,299,437	498,822,748

The Animal Health Services Programme will be implemented through six (06) Sub-programmes. Of the total programme allocation, K 163.6 million has been allocated towards the Disease Control Sub-programme for the procurement of animal vaccines and animal identification tags as well as facilitation of vaccination campaigns while K10.6 million has been allocated towards the Animal Health Surveillance and Early Warning Services Sub-programme which will be utilised to strengthen surveillance systems. One of the notable operations under this Sub-programme is the roll out of the District Animal Health Information System to the provinces.

Additionally, K198.4 million has been allocated towards the Veterinary Diagnostics, Research and Development Sub-programme to improve diagnostics and research through the rehabilitation of the Central Veterinary Research Institute (CVRI) and operationalization of selected regional labs. The Tsetse Control Services Sub-programme has been allocated K2.0 million while the Animal Health Extension Services Sub-programme has been allocated K123.3 million to facilitate the provision of extension services to all farmers. Lastly, K1.0 million has been allocated to the Disease Control Fund Sub-programme to enable the Ministry respond to disease alerts promptly.

HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**Programme: 2132 Animal Health Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Animals vaccinated against diseases					
01 Number of animals vaccinated against Foot and Mouth Disease	2,200,000	1,000,000	1,928,076	645,769	2,200,000
02 Number of animals vaccinated against Contagious Bovine Pleuropneumonia	500,000	450,000	250,000	125,733	525,000
03 Number of animals vaccinated against East Coast Fever	80,000	100,000	67,500	84,631	130,000
Bio-security and quarantine facilities constructed					
01 Number of bio-security facilities constructed	-	-	11	-	3
02 Number of quarantine facilities constructed	-	-	8	-	2
Animal vaccine plant established					
01 Percentage completion of animal vaccine plant	-	-	50	-	50
Regional labs operationalised					
01 Number of regional labs operationalised	-	-	-	-	2
02 Number of cold rooms installed	-	-	-	-	3
Solar power installed					
01 Number of back up power sources installed at the central lab	-	-	-	-	1
Animal disease surveillance activities facilitated.					
01 Number of disease surveillance reports produced	4	4	4	4	4
02 Number of sanitary compliance certificates issued.	120	80	112	150	180
District Health Information System (DHIS)2 piloted					
01 Number of districts utilising the District Health Information System	-	-	-	-	5
Laboratory diagnosis conducted					
01 Number of samples analysed.	94,000	54,000	60,000	96,000	50,000
Tsetse and Trypanosomiasis surveys and surveillance conducted.					
01 Number of tsetse surveys conducted	1	1	2	2	2
02 Number of trypanosomiasis surveillance conducted	4	4	4	2	2
Animal disease alerts responded to timely					
01 Percentage of timely disease emergency responses implemented.	100	-	50	100	80

Executive Authority: Minister of Fisheries and Livestock

Controlling Officer: Permanent Secretary, Ministry of Fisheries and Livestock

* Output Produced as at 30th June 2024

The Ministry targets to vaccinate 2.2 million animals against Foot and Mouth Disease (FMD) in 6 Provinces (Southern, Central, Western, Northern, Copperbelt and North Western), 525,000 cattle against Contagious Bovine Pleuropneumonia in 3 Provinces (Western, North Western and Northern) and immunize 130,000 Calves against East Coast Fever in 4 Provinces (Eastern, Southern, Central and Copperbelt).

The Ministry also plans to undertake 4 quarterly Animal disease surveillance activities for early detection and early warning purposes and carry out two trypanosomiasis and two tsetse surveys to obtain data on prevalence and incidence of animal trypanosomiasis in two areas.

In order to enhance animal health and research diagnostics, the Ministry will collect and analyze 50,000 samples and pilot the District Health Information System (DHIS) in five provinces.

Further, the Ministry will continue the construction of the Zambian Animal Vaccine Institute (ZAVI), operationalise two regional laboratories, construct three biosecurity checkpoints as well as install three cold rooms and solar power as an alternative power source at the Central Veterinary Research Institute (CVRI).

HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**BUDGET PROGRAMMES****Programme 2136 : Technical Services****Programme Objective(s)**

- i. To strengthen fisheries and livestock information services;*
- ii. To improve infrastructure and equipment;*
- iii. To enhance training in fisheries and livestock production; and*
- iv. To improve marketing of fisheries and livestock products*

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	1,096,301	4,409,790	5,409,790
01 Salaries	1,096,301	4,409,790	5,409,790
02 Use of Goods and Services	2,680,086	3,579,296	8,409,469
02 General Operations	2,680,086	3,579,296	8,409,469
04 Assets	-	4,500,000	5,780,000
01 Non-Financial Assets (Capital Expenditure)	-	4,500,000	5,780,000
Programme Total	3,776,387	12,489,086	19,599,259

The Technical Services programme has been allocated a total of K19.6 million of which K5.4 million will be spent on Personal Emoluments, K8.4 million will cater for the Use of Goods and Services and K5.8 million for Assets which include livestock market centres.

Programme 2136 : Technical Services**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2136 Technical Services	3,776,387	12,489,086	19,599,259
6003 Market Development	2,015,145	-	-
6004 Fisheries and Livestock Information Services	1,238,242	1,559,358	1,945,497
6005 Fisheries and Livestock Marketing	100,000	10,393,884	16,366,566
6007 Technical Support Services	423,000	535,844	1,287,196
Programme Total	3,776,387	12,489,086	19,599,259

The Technical Services programme has been allocated K19.6 million. Of the total allocation to the programme, the Fisheries and Livestock Information Services Sub-programme has been allocated K1.9 million to generate and disseminate fisheries and livestock information and facilitate the agriculture fair and show while K16.4 million has been allocated to the Fisheries and Livestock Marketing Sub-programme in order to facilitate trade, provide training and entrepreneurial skills to farmers and construct market infrastructure. Lastly, the Technical Support Services Sub-programme has been allocated K1.3 million to provide technical services to farmers and facilitate the management of livestock and fisheries infrastructure countrywide.

HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**Programme: 2136 Technical Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Agricultural shows coordinated					
01 Number of shows coordinated	2	2	2	2	2
Livestock market centres constructed					
01 Number of livestock market centres constructed	-	-	-	1	4
Import and export permits issued					
01 Number of import permits issued	12,000	12,171	10,887	15,704	12,387
02 Number of export permits issued	4,500	-	3,618	6,296	5,618
Fisheries and Livestock information disseminated					
01 The number of radio programmes produced and aired annually	1,080	1,080	1,080	1,248	1,298
02 The number of television programmes produced and aired annually.	52	52	52	52	52
Monthly market bulletins produced and disseminated					
01 Number of Fisheries and Livestock bulletins disseminated	12	12	6	12	12

Executive Authority: Minister of Fisheries and Livestock**Controlling Officer:** Permanent Secretary, Ministry of Fisheries and Livestock

* Output Produced as at 30th June 2024

In order to enhance trade facilitation, the Ministry will coordinate 2 agricultural shows, construct 4 livestock market centres and issue 12,387 and 5,618 export and import permits respectively. Further, to provide timely market information, the Ministry will air 1,298 radio programmes and 52 television programmes as well as produce and distribute twelve marketing bulletins to stakeholders.

HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**BUDGET PROGRAMMES****Programme 2199 : Management and Support Services****Programme Objective(s)**

To provide effective and efficient administrative and management support services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	52,940,360	77,120,502	106,376,831
01 Salaries	46,804,314	68,518,869	99,612,112
02 Other Emoluments	6,136,046	8,601,633	6,764,719
02 Use of Goods and Services	55,223,178	63,785,646	94,354,414
02 General Operations	55,223,178	63,785,646	94,354,414
03 Transfers	450,000	450,000	600,000
01 Transfers	450,000	450,000	600,000
03 Agricultural Consultative Forum	450,000	450,000	600,000
04 Assets	-	2,630,000	4,036,820
01 Non-Financial Assets (Capital Expenditure)	-	2,630,000	4,036,820
05 Liabilities	-	500,000	3,131,947
01 Outstanding Bills	-	500,000	3,131,947
Programme Total	108,613,538	144,486,148	208,500,012

The Management and Support Services programme has been allocated K208.5 million, of which K106.4 million will be spent on Personal Emoluments, K94.4 million will cater for the Use of Goods and Services, K600,000 will serve as Transfers while, K4.0 million and K3.1 million has been reserved for Assets and Liabilities respectively.

HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**Programme 2199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2199 Management and Support Services	108,613,538	144,486,148	208,500,012
7001 Executive Office Management	2,259,887	3,948,264	5,196,158
7002 Human Resources and Administration	53,252,626	76,754,232	112,104,177
7003 Procurement and Supplies	686,618	714,083	1,428,166
7004 Financial Management-Accounting	1,953,846	1,400,000	5,682,816
7005 Financial Management - Auditing	473,844	693,598	1,899,792
7006 Policy, Planning and Information	6,958,887	14,318,603	34,371,163
7023 District Fisheries and Livestock Coordination	39,146,501	41,837,368	40,197,740
7051 Provincial Fisheries and Livestock Coordination	3,881,329	4,820,000	7,620,000
Programme Total	108,613,538	144,486,148	208,500,012

To provide efficient and effective administrative services in line with the institution's mandated functions, the Management and Support Services Programme has been allocated K208.5 million and will be undertaken through eight (08) Sub-programmes. Of the total allocation to the programme, K5.2 million has been allocated to the Executive Office Management Sub-programme, K112.1 million to the Human Resources and Administration Sub-programme, K1.4 million to the Procurement and Supplies Sub-programme while K5.7 million and K1.9 million have been allocated to the Financial Management-Accounting and Auditing Sub-programmes respectively.

Further, K34.4 million has been allocated to the Policy, Planning and Information Sub-programme while K40.2 million and K7.6 million has been allocated towards the District and Provincial Fisheries and Livestock Coordination Sub-programmes respectively. The increase in the allocation towards the Policy, Planning and Information Sub-programme is due to the fisheries and livestock surveys, information communication technology and monitoring and evaluation operations as well as the finalisation of the Management Information System (MIS).

HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**Programme: 2199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Procurement Plan developed					
01 Number of procurement plans in place	1	1	1	1	1
Quartely audit reports produced					
01 Number of audit reports produced	20	12	4	4	4
Revenue audit reports produced					
01 Number of revenue audit reports produced	-	-	12	12	10
Expenditure audit reports produced					
01 Number of Expenditure audit reports produced	-	-	12	12	10
Payroll audit reports produced					
01 Number of payroll audit reports produced	-	-	1	1	2
Fisheries and Livestock surveys conducted					
01 Number of livestock surveys conducted	1	1	1	1	1
02 Number of Fisheries/aquaculture surveys conducted	3	3	3	1	1
Management Information System developed					
01 Number of Management Information System trainings conducted	1	1	1	-	3
02 Number of Management Information Systems in place	-	-	-	-	1
Policy and Legislation developed					
01 Number of Animal Health Acts amended	-	-	-	-	1
02 Number of Fisheries Acts amended	-	-	-	-	1
Monitoring and evaluation visits conducted					
01 Number of monitoring and evaluation reports produced	4	4	1	2	4
Ministerial budget developed					
01 Number of ministerial budgets developed	1	1	1	1	1
Ministerial Annual Report produced					
01 Number of annual reports produced	1	1	1	1	1

Executive Authority: Minister of Fisheries and Livestock

Controlling Officer: Permanent Secretary, Ministry of Fisheries and Livestock

* Output Produced as at 30th June 2024

Notable outputs under the Management and Support Services Sub-programme include the development of a procurement plan and the enhancement of financial management through the production of four audit, ten revenue, ten expenditure and two payroll reports.

The Ministry will also carry out two surveys, establish a comprehensive Management and Information System, undertake policy and legislative reviews of the Animal Health and Fisheries Acts and develop the 2025 budget and annual report. To ensure all the programmes in the Ministry are achieving their intended objectives and are being undertaken timely and within cost, monitoring and evaluation of both the implementation of Eighth National Development Plan programmes and other programmes and projects will also be undertaken.

Head Total:

1,073,909,662

HEAD 87 ANTI- CORRUPTION COMMISSION

1.0 MANDATE

Prevent, investigate and prosecute corruption offenders and educate the public on issues of corruption to safeguard public resources and promote fairness in service delivery, as provided in the Section 6 (1) of the Anti-Corruption Act Number 3 of 2012.

2.0 STRATEGY

The Commission will enhance transparency and accountability in public and private institutions and strengthen the capacity of the Anti-Corruption Commission to prevent, detect and combat corruption and build public confidence in the Commission.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 04 Good Governance Environment***

Development Outcome : 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

Strategy : 02 Strengthen national data and information systems

Strategy : 03 Strengthen transparency and accountability mechanisms

Development Outcome : 02 Improved Rule of Law, Human Rights and Constitutionalism

Strategy : 01 Strengthen human rights and constitutionalism

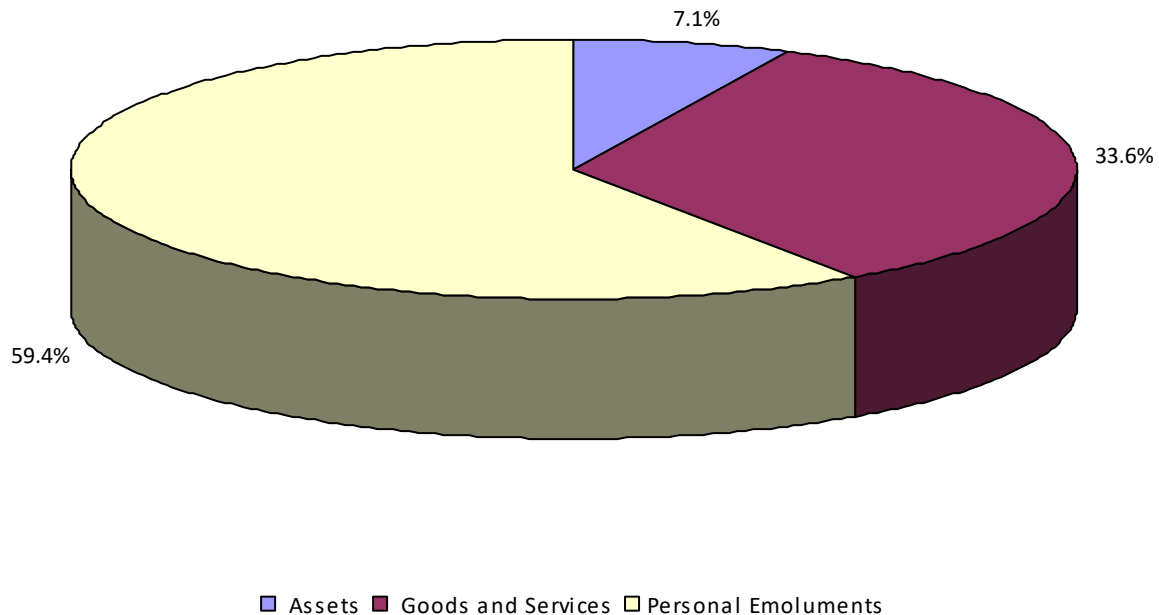
Strategy : 02 Strengthen the criminal and justice system and enhance rule of law

HEAD 87 ANTI- CORRUPTION COMMISSION**4.0 BUDGET SUMMARY**

The Anti-Corruption Commission will embark on pursuing the key result areas as set out in the eighth National Development Plan (8NDP). The total estimate of expenditure for the Anti-Corruption Commission amounts to K180.8 million. This amount will go towards the fulfillment of its mandate through the implementation of three (03) programmes namely; Corruption Prevention and Education; Corruption Investigation and Prosecutions; and Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	65,334,928	99,620,407	107,311,902
22	Goods and Services	20,535,686	62,008,141	60,732,424
31	Assets	15,200,000	10,840,396	12,760,362
	Head Total	101,070,614	172,468,944	180,804,688

Figure 1: Budget Allocation by Economic Classification

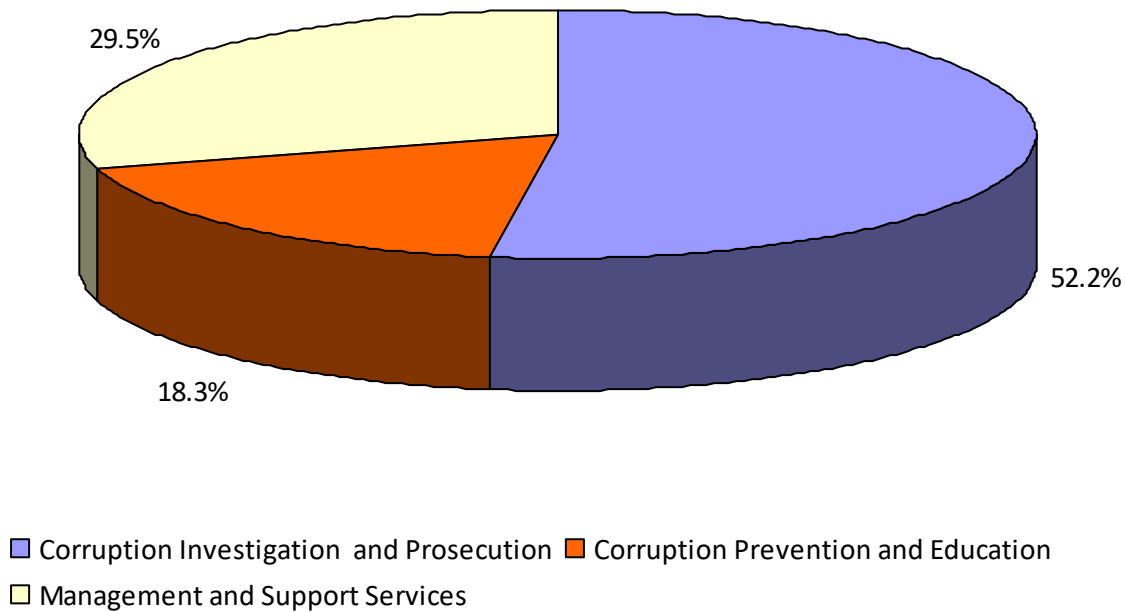
The budget summary of estimates by economic classification indicates that K107.3 million (59.4 percent) of the total budget of the Anti-Corruption Commission has been allocated to Personal Emoluments and K60.7 million (33.5 percent) has been allocated towards Use of Goods and Service and K12.8 million (7.1 percent) has been allocated towards acquisition of Assets. The increment in 2024 Personal Emoluments allocation is attributed to the projected additional recruitment.

HEAD 87 ANTI- CORRUPTION COMMISSION

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
4148	Corruption Prevention and Education	17,075,924	35,609,285	33,119,342
4149	Corruption Investigation and Prosecution	51,032,708	79,016,837	94,404,646
4199	Management and Support Services	32,961,982	57,842,822	53,280,700
	Head Total	101,070,614	172,468,944	180,804,688

Figure 2: Budget Allocation by Programme



HEAD 87 ANTI- CORRUPTION COMMISSION**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
4148 Corruption Prevention and Education	17,075,924	35,609,285	33,119,342
001 Corruption Prevention	7,517,898	14,148,731	14,466,816
002 Anti-Corruption awareness.	9,558,026	21,460,554	18,652,526
4149 Corruption Investigation and Prosecution	51,032,708	79,016,837	94,404,646
001 Corruption Investigation	43,153,921	62,682,426	77,588,501
002 Corruption Prosecution	7,878,787	16,334,411	16,816,145
4199 Management and Support Services	32,961,982	57,842,822	53,280,700
001 Executive Office Management	888,000	2,136,428	2,360,000
002 Human Resource Management and Administration	19,932,309	38,540,496	30,460,007
003 Financial Management - Accounting	1,846,770	2,379,835	3,050,526
004 Financial Management - Audit	764,388	992,727	1,392,727
005 Procurement Management	761,809	978,122	1,520,122
009 Research, Monitoring and Evaluation	2,474,019	3,748,965	4,858,449
042 Human Resource Development	1,192,634	1,299,555	1,580,546
044 Corporate Affairs	-	3,346,634	3,396,634
049 ICT Systems Management	5,102,053	4,420,060	4,661,689
Head Total	101,070,614	172,468,944	180,804,688

The Corruption Prevention and Education Programme has been allocated a total of K33.1 million (18.3 percent), the amount will be used to facilitate two (02) Sub-programmes. In addition, the Corruption Investigation and Prosecution Programme has been allocated a total of K94.4 million (52.2 percent), representing the largest share of the Commission's budget. This allocation will be used to facilitate two (02) Sub-programmes. The remaining K53.3 million (29.5 percent) has been allocated to the Management and Support Services Programme. The allocation has been distributed among nine (09) Sub-programmes.

HEAD 87 ANTI- CORRUPTION COMMISSION**BUDGET PROGRAMMES****Programme 4148 : Corruption Prevention and Education****Programme Objective(s)**

1. To Enhance Corruption Prevention.
2. To Enhance Corruption Education;

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	13,252,784	16,065,789	18,202,805
01 Salaries	13,162,284	15,917,789	18,054,805
02 Other Emoluments	90,500	148,000	148,000
02 Use of Goods and Services	3,823,140	19,543,496	14,016,537
02 General Operations	3,823,140	19,543,496	14,016,537
04 Assets	-	-	900,000
01 Non-Financial Assets (Capital Expenditure)	-	-	900,000
Programme Total	17,075,924	35,609,285	33,119,342

The summary of estimates by economic classification shows that the Corruption Prevention and Education Programme has been allocated a total of K33.1 million. Of this amount, K18.2 million has been allocated to Personal Emoluments, K14.0 million has been allocated towards Use of Goods and Services and K900,000 is earmarked for acquisition of Assets.

Programme 4148 : Corruption Prevention and Education**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4148 Corruption Prevention and Education	17,075,924	35,609,285	33,119,342
001 Corruption Prevention	7,517,898	14,148,731	14,466,816
002 Anti-Corruption awareness.	9,558,026	21,460,554	18,652,526
Programme Total	17,075,924	35,609,285	33,119,342

The Corruption Prevention and Education Programme has been allocated a total of K33.1 million. Of this amount, K14.5 million has been allocated to Corruption Prevention Sub-programme and K18.7 million towards the Anti-Corruption Awareness Sub-programme. The allocations will be utilised towards establishing integrity committees in both public and private bodies, implementing anti-corruption interventions in public and private bodies, coordinating the implementation of the National Anti-Corruption Policy (NACP), conducting public education programmes, producing Information Education and Communication (IEC) materials, supporting anti-corruption school clubs and managing the Children's Anti-Corruption Resource Centre.

HEAD 87 ANTI- CORRUPTION COMMISSION**Programme: 4148 Corruption Prevention and Education****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Integrity Committees in both public and private institutions established.					
01 Number of I.C.s established	4	2	4	3	4
Corruption risk assessment in public institutions conducted.					
01 Number of risk assessments conducted	1	-	1	1	2
02 Number of corruption exercises conducted	32	30	46	29	88
Implementation of the National Anti-Corruption Policy facilitated.					
01 Number of meetings to facilitate implementation of NACP	2	2	10	5	-
Anti-Corruption sensitization and Publicity programs conducted					
01 Number of Public Education Programs conducted	299	483	267	114	46
02 Number of constituencies reached	75	84	90	60	90
03 Number of people sensitised	600,000	1,299,231	700,000	4,184,034	2,000,000
04 Number of IEC Materials produced	23,000	16,430	6,102	5,000	8,852
05 Number of Committee Planning Meetings	4	4	4	2	4

Executive Authority: Republican Vice President**Controlling Officer:** Director General, Anti- Corruption Commission

* Output Produced as at 30th June 2024

In the first half of 2023, the Commission established 3 Integrity Committees out of 4; conducted one risk assessment as envisaged and conducted 29 corruption prevention exercises out of the targeted 46. Further, the Commission has so far conducted 114 public education programmes out of 267, reached 60 constituencies out of the targeted 90 constituencies, and sensitised 4,184,034 people out of the targeted 700,000. The over performance is attributed to Youth Festival held in the Copperbelt Province as well as the use of radio programmes that have a wider coverage.

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In order to facilitate corruption prevention and corruption education, the Commission will in 2024 facilitate the establishment of 4 Integrity Committees (Ics) in both public and private institutions; conduct 2 corruption risk assessments in public institutions; and undertake 88 corruption prevention exercises. Further, the Commission will conduct 46 public education programmes, reach out to 90 constituencies, sensitise 2,000,000 people, and produce 8,852 IEC materials.

HEAD 87 ANTI- CORRUPTION COMMISSION**BUDGET PROGRAMMES****Programme 4149 : Corruption Investigation and Prosecution****Programme Objective(s)***Improve corruption investigation and prosecution***Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	33,461,195	45,885,831	61,697,252
01 Salaries	32,791,195	44,404,505	60,581,537
02 Other Emoluments	670,000	1,481,326	1,115,715
02 Use of Goods and Services	5,071,513	24,117,394	23,478,644
02 General Operations	5,071,513	24,117,394	23,478,644
04 Assets	12,500,000	9,013,612	9,228,750
01 Non-Financial Assets (Capital Expenditure)	12,500,000	9,013,612	9,228,750
Programme Total	51,032,708	79,016,837	94,404,646

The summary of estimates by economic classification shows that the Corruption Investigation and Prosecution Programme has been allocated a total of K94.4 million. Of this amount, K61.7 million has been allocated towards Personal Emoluments, K23.5 million towards Use of Goods and Services and K9.2 million towards acquisition of Assets. The increment in the 2024 Personal Emoluments allocation is due to the increase in the number of staff dealing with investigations and prosecutions.

Programme 4149 : Corruption Investigation and Prosecution**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4149 Corruption Investigation and Prosecution	51,032,708	79,016,837	94,404,646
001 Corruption Investigation	43,153,921	62,682,426	77,588,501
002 Corruption Prosecution	7,878,787	16,334,411	16,816,145
Programme Total	51,032,708	79,016,837	94,404,646

The Corruption Investigation and Prosecution Programme has been allocated a total of K94.4 million. Of this amount, K77.6 million has been allocated to the Corruption Investigation Sub-programme and K16.8 million has been allocated to the Corruption Prosecution Sub-programme. The allocations will be applied towards various corruption investigations and prosecution activities such as conducting investigations, conducting forensic analysis, tracing and restricting the proceeds of corruption, managing seized and forfeited assets, conducting court trials, developing and drafting regulations under the AC Act, and capacity building. The Commission will also strengthen case management, review investigations and prosecutions manuals, and strengthen policy and legal framework.

HEAD 87 ANTI- CORRUPTION COMMISSION**Programme: 4149 Corruption Investigation and Prosecution****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Corruption Cases Investigated					
01 Proportion of reported cases investigated	80	75	80	65	80
02 Proportion of investigated cases concluded	40	23	25	12	27
Corruption cases prosecuted.					
01 Proportion of prosecution cases before court concluded	50	28	75	75	75
02 Proportion of cases concluded in court resulting in conviction	75	82	75	75	75

Executive Authority: Republican Vice President**Controlling Officer:** Director General, Anti- Corruption Commission

* Output Produced as at 30th June 2024

In the first half of 2023, the Commission managed to investigate 65 percent of the total number of reported cases against the target of 80 percent. Similarly, the Commission concluded 12 percent of the investigated cases against a target of 25 percent. Additionally, 75 percent of prosecution cases in court were concluded against a target of 75 percent. Of the concluded cases in court, 75 percent resulted into convictions against a target of 75 percent.

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In 2024, the Commission intends to investigate 80 percent of all reported and initiated complaints and has targeted to conclude 27 percent of investigated cases. Further, the Commission will ensure that 75 percent of all cases before court are concluded. Additionally, 75 percent of all cases concluded in court should result into convictions.

HEAD 87 ANTI- CORRUPTION COMMISSION**BUDGET PROGRAMMES****Programme 4199 : Management and Support Services****Programme Objective(s)**

To provide effective and efficient administrative and management support services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	18,620,949	37,668,787	27,411,845
01 Salaries	18,159,024	36,742,337	26,789,395
02 Other Emoluments	461,925	926,450	622,450
02 Use of Goods and Services	11,641,033	16,347,251	19,856,360
02 General Operations	11,641,033	16,347,251	19,856,360
04 Assets	2,700,000	1,826,784	2,631,612
01 Non-Financial Assets (Capital Expenditure)	2,700,000	1,826,784	2,631,612
05 Liabilities	-	2,000,000	3,380,883
01 Outstanding Bills	-	2,000,000	3,380,883
Programme Total	32,961,982	57,842,822	53,280,700

The summary of estimates by economic classification shows that the Management and Support Services Programme has been allocated a total of K53.3 million. Of this amount, K27.4 million has been allocated towards Personal Emoluments, K19.9 million has been allocated towards Use of Goods and Services, K2.6 million towards acquisition of Asset and K3.4 million towards dismantling of Liabilities.

HEAD 87 ANTI- CORRUPTION COMMISSION**Programme 4199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
4199 Management and Support Services	32,961,982	57,842,822	53,280,700
001 Executive Office Management	888,000	2,136,428	2,360,000
002 Human Resource Management and Administration	19,932,309	38,540,496	30,460,007
003 Financial Management - Accounting	1,846,770	2,379,835	3,050,526
004 Financial Management - Audit	764,388	992,727	1,392,727
005 Procurement Management	761,809	978,122	1,520,122
009 Research, Monitoring and Evaluation	2,474,019	3,748,965	4,858,449
042 Human Resource Development	1,192,634	1,299,555	1,580,546
044 Corporate Affairs	-	3,346,634	3,396,634
049 ICT Systems Management	5,102,053	4,420,060	4,661,689
Programme Total	32,961,982	57,842,822	53,280,700

To provide effective and efficient administrative and management support services to the Commission's mandated functions, the Management and Support Services Programme has been allocated a total of K53.3 million. This amount has been distributed to nine (09) Sub-programmes as follows: Executive Office Management Sub-programme has been allocated K2.4 million to facilitate provision of the Commission's oversight and policy direction. Human Resource Management and Administration Sub-programme has been allocated a total of K30.5 million to facilitate smooth operation, coordination and management of human resource.

Financial Management-Accounting and Financial Management-Auditing Sub-programmes have been allocated K3.1 million and K1.4 million respectively to facilitate prudent and efficient utilisation of funds. Procurement Management Sub-programme has been allocated K1.5 million to facilitate acquisition of goods and services. Research, Monitoring and Evaluation Sub-programme has been allocated K4.9 million to enhance evidence-based decision making. Human Resource Development Sub-programme has been allocated K1.6 million to facilitate capacity building. Corporate Affairs Sub-programme has been allocated K3.4 million to manage the image of the Commission and ICT Systems Management Sub-programme has been allocated K4.7 million to facilitate procurement and management of ICT equipment.

HEAD 87 ANTI- CORRUPTION COMMISSION**Programme: 4199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Meetings for the Board and the four Technical Committees held.					
01 Number of technical committee meetings held	5	4	4	20	4
02 Number of Board meetings held	4	3	4	2	4
Human resource managed					
01 Annual staff performance appraisals conducted	1	1	1	-	1
Administrative Support Services Managed					
01 Proportion of Commission Fleet managed	1	1	1	1	-
02 Number vehicles procured	21	29	10	-	15
Policies Reviewed					
01 Number of policies reviewed	2	2	4	2	4
Financial Reports Prepared					
01 Number of Financial Reports Prepared	1	1	1	-	1
Internal Control Systems Reviewed					
01 Quarterly Internal Audits Reports Produced	4	4	4	2	4
02 Monthly Audit Reports Produced	12	12	12	6	12
Procurement plan developed					
01 Number of Procurement Plans developed	1	1	1	-	1
Researches/Surveys conducted					
01 Number of research reports produced	1	1	3	1	3
Implementation of the Strategic Plan (SP) monitored.					
01 Number of monitoring reports produced	4	4	4	2	4
Staff Development Implemented.					
01 Annual Training Plan Developed	1	1	1	-	1
Stakeholders engaged					
01 Stakeholder engagement plan developed	-	-	1	1	-
02 Number of stakeholder engagement programmes undertaken	18	13	30	10	40
03 Number of corporate communication programmes implemented	5	5	5	2	5
04 Number of ACC corporate materials produced	300	193	850	200	850
ICT Systems managed					
01 Gocase System upgraded and maintained	1	1	1	-	1
02 ACC website maintained	1	1	1	1	1
03 Number of framework agreements signed and maintained	9	9	9	4	15

Executive Authority: Republican Vice President**Controlling Officer:** Director General, Anti- Corruption Commission

* Output Produced as at 30th June 2024

HEAD 87 ANTI- CORRUPTION COMMISSION

In the first half of 2023, the Commission has so far held 2 board meetings out of 4, reviewed 2 policies out of 4, prepared the annual financial report for 2022 as envisaged, produced 2 quarterly internal audit reports out of 4, produced 1 research report out of 3, engaged 10 stakeholders out of the targeted 30 and undertook 2 out of 5 corporate communication programmes.

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In 2024, the Commission will hold 4 board and technical committee meetings respectively, ensure that all the members of staff are appraised at the end of the year, review 4 policies, produce the 2023 annual financial report and quarterly internal audit reports. In addition, the Commission will develop a training and procurement plans respectively, produce 3 research reports, and 4 performance monitoring reports. Furthermore, the Commission plans to engage 40 stakeholders and undertake 5 corporate communication programmes.

Head Total:

180,804,688

HEAD 88 OFFICE OF THE PRESIDENT- MUCHINGA PROVINCE**1.0 MANDATE**

Provide an administrative secretariat, effective coordination and implementation of national programmes and policies in the Province as derived from Article 150 of the Constitution of Zambia (Amendment) Act No. 2 of 2016 and the Government Gazette Notice No. 1123 of 2021.

2.0 STRATEGY

The Provincial Administration will undertake its mandate through strengthening coordination in the implementation of national policies and developmental programmes on behalf of sector Ministries in the Provinces; enhancing investment in the Province's priority sectors such as agriculture, tourism and infrastructure; and ensuring increased access to Government quality services in the Province.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**Strategic Development Outcome: 01 Economic Transformation and Job Creation**

Development Outcome : 01 An Industrialised and Diversified Economy

Strategy : 03 Promote value addition and manufacturing

Development Outcome : 03 A Competitive Private Sector

Strategy : 01 Promote quality and productivity

Strategic Development Outcome: 02 Human and Social Development

Development Outcome : 02 Improved Health, Food and Nutrition

Strategy : 01 Strengthen Public health

Strategy : 02 Increase access to quality health care

Strategy : 03 Enhanced food security and nutrition

Strategy : 04 Strengthen Integrated Health Information Systems

Development Outcome : 04 Reduced Poverty, Vulnerability and Inequalities

Strategy : 02 Enhance welfare and livelihoods of poor and vulnerable people

Strategic Development Outcome: 03 Environmental Sustainability

Development Outcome : 01 Enhanced Mitigation and adaptation to Climate Change

Strategy : 01 Strengthen climate change adaptation

Development Outcome : 02 Sustainable Environment and Natural Resources Management

Strategy : 02 Enhance natural resources management

Strategic Development Outcome: 04 Good Governance Environment

Development Outcome : 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

Strategy : 02 Strengthen national data and information systems

Development Outcome : 02 Improved Rule of Law, Human Rights and Constitutionalism

Strategy : 01 Strengthen human rights and constitutionalism

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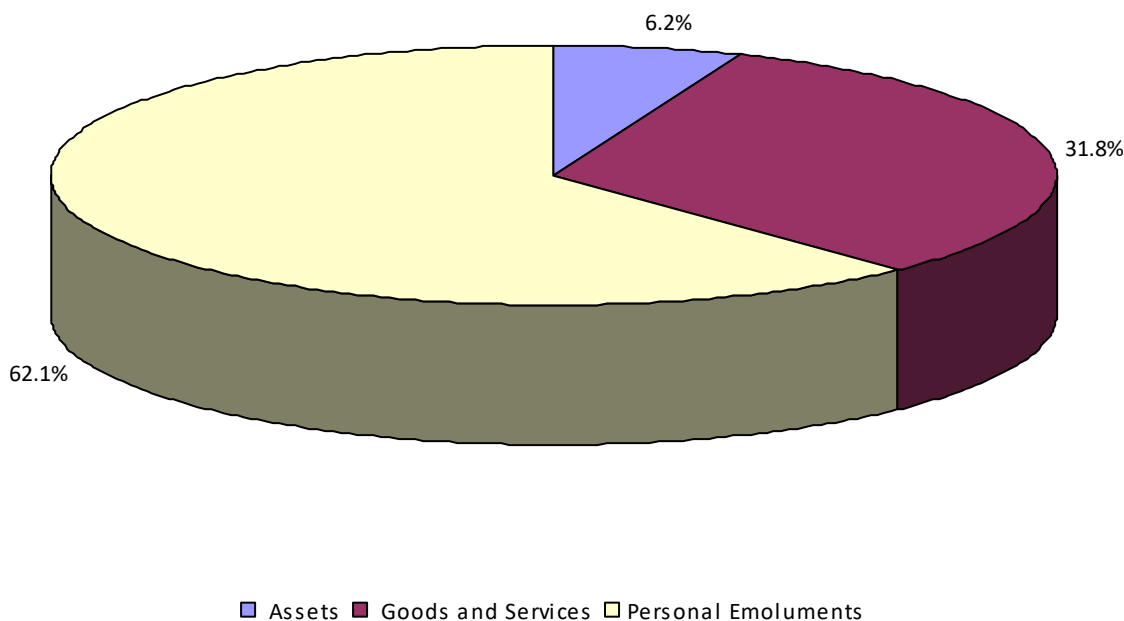
4.0 BUDGET SUMMARY

Provincial Administration will embark on pursuing the objectives and targets set out in the Eighth National Development Plan (8NDP). The total estimates of expenditure for Muchinga Province in 2024 is K104.0 million. The Province will fulfil its objectives through the implementation of five (05) Programmes namely; Community Development and Social Services, Natural Resource Management, Economic Development, Local Government Services and Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	44,698,701	54,927,712	64,533,052
22	Goods and Services	17,419,027	23,337,900	33,041,531
31	Assets	1,324,230	4,064,684	6,396,932
	Head Total	63,441,958	82,330,296	103,971,515

Figure 1: Budget Allocation by Economic Classification



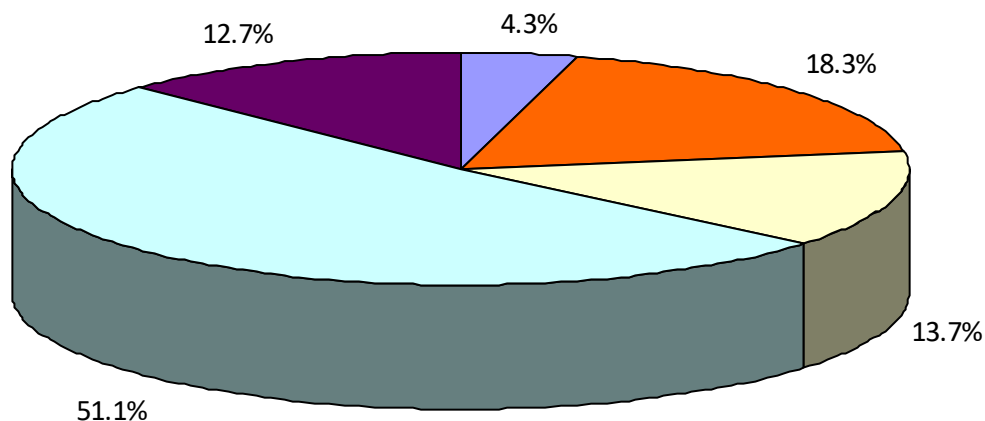
The summary estimates by economic classification indicates that the Province has a total Budget allocation of K104.0 million. Of this amount, K64.5 million (62.1 percent) has been allocated for Personal Emoluments, K33.0 million (31.7 percent) has been earmarked for the Use of Goods and Services. The remaining K6.4 million (6.2 percent) will be used for the acquisition of Assets.

HEAD 88 OFFICE OF THE PRESIDENT- MUCHINGA PROVINCE

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
6101	Community Development and Social Services	11,107,400	12,851,387	18,976,017
6102	Natural Resource Management	9,328,293	10,364,539	13,167,747
6103	Economic Development	8,614,488	11,577,404	14,200,550
6104	Local Government Services	2,350,734	2,761,896	4,460,186
6199	Management and Support Services	32,041,043	44,775,070	53,167,015
	Head Total	63,441,958	82,330,296	103,971,515

Figure 2: Budget Allocation by Programme



- Local Government Services
 - Economic Development
 - Natural Resource Management
- Community Development and Social Services
 - Management and Support Services

HEAD 88 OFFICE OF THE PRESIDENT- MUCHINGA PROVINCE**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
6101 Community Development and Social Services	11,107,400	12,851,387	18,976,017
001 Social welfare	2,212,122	2,583,894	5,747,784
002 Community Development	4,500,967	5,085,947	6,914,800
003 Arts and Cultural Services	1,148,498	1,746,183	1,723,885
004 Youth Development	1,364,802	1,510,557	1,697,691
005 Child Development	704,670	886,100	1,272,929
006 Sports Development	876,341	988,706	1,152,929
007 Chiefs and Traditional Affairs	300,000	50,000	465,999
6102 Natural Resource Management	9,328,293	10,364,539	13,167,747
001 Forestry Management	5,371,461	5,926,207	7,375,790
002 Water Resources Development	3,367,847	3,749,157	4,669,890
003 Meteorology Services	588,985	689,175	1,122,067
6103 Economic Development	8,614,488	11,577,404	14,200,550
001 Land Administration	1,058,388	1,128,063	1,429,465
002 Survey Services	1,526,556	1,581,882	1,916,882
004 Agriculture Resettlement	980,786	1,106,323	1,615,115
006 Labour and Industrial Services	1,460,237	1,619,849	2,100,781
008 Public Infrastructure Maintenance	3,588,521	3,871,287	4,793,307
009 Public Infrastructure Development	-	2,270,000	2,345,000
6104 Local Government Services	2,350,734	2,761,896	4,460,186
001 Local Government Administration	1,375,933	1,650,379	2,309,601
002 Spatial Planning	974,801	1,111,517	2,150,585
6199 Management and Support Services	32,041,043	44,775,070	53,167,015
001 Executive Office Management-Provincial Administration	12,472,886	10,320,890	12,846,343
002 Human Resource Management and Administration	-	9,626,095	9,690,668
003 Financial Management - Accounting	2,700,061	3,049,019	5,006,286
004 Financial Management - Auditing	832,863	987,246	1,364,215
005 Procurement Management	579,117	753,604	667,705
006 Planning, Policy and Coordination	778,640	905,640	1,360,000
007 News and Information Services	2,742,268	3,344,439	4,058,368
008 Government Transport Management	180,000	1,117,000	832,000
009 Executive Office Management-District Administration	11,555,208	14,266,137	16,785,430
010 Information Communication and Technology	200,000	405,000	556,000
Head Total	63,441,958	82,330,296	103,971,515

The Provincial Administration has been allocated K104.0 million which has been allocated to its five (05) Programmes for effective and efficient implementation and coordination of developmental Programmes in the Province. The Community Development and Social Services Programme which has seven (07) Sub-programmes has been allocated K19.0 million (18.3 percent). An allocation of K13.2 million (12.6 percent) has been apportioned to Natural Resource Management Programme which has three (03) Sub-programmes. Further, K14.2 million (13.7 percent) has been channeled towards

HEAD 88 OFFICE OF THE PRESIDENT- MUCHINGA PROVINCE

Economic Development Programme which has six (06) Sub-programmes each aimed at promoting local economic development in the Province. In addition, the Local Government Services Programme which has two (02) Sub-programmes has been allocated K4.5 million (4.3 percent). Lastly, Management and Support Services Programme with ten (10) Sub-programmes has been allocated K53.2 million (51.1 percent) earmarked towards enhancing service delivery in the Province.

HEAD 88 OFFICE OF THE PRESIDENT- MUCHINGA PROVINCE**BUDGET PROGRAMMES****Programme 6101 : Community Development and Social Services****Programme Objective(s)**

To effectively and efficiently facilitate the provision of equitable social protection to communities, promotion of national values and principles, enhance child protection and advocacy, community development, sports development, youth, traditional ceremonies and women as well as to promote cultural development

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	9,487,400	10,704,062	16,339,018
01 Salaries	9,487,400	10,704,062	16,339,018
02 Use of Goods and Services	1,620,000	2,013,001	2,636,999
02 General Operations	1,620,000	2,013,001	2,636,999
04 Assets	-	134,324	-
01 Non-Financial Assets (Capital Expenditure)	-	134,324	-
Programme Total	11,107,400	12,851,387	18,976,017

The summary estimates by economic classification shows that the Community Development and Social Services Programme has been allocated a total of K19.0 million. Of this amount K16.3 million has been allocated for Personal Emoluments while K2.6 million has been allocated towards the Use of Goods and Services.

HEAD 88 OFFICE OF THE PRESIDENT- MUCHINGA PROVINCE**Programme 6101 : Community Development and Social Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6101 Community Development and Social Services	11,107,400	12,851,387	18,976,017
001 Social welfare	2,212,122	2,583,894	5,747,784
002 Community Development	4,500,967	5,085,947	6,914,800
003 Arts and Cultural Services	1,148,498	1,746,183	1,723,885
004 Youth Development	1,364,802	1,510,557	1,697,691
005 Child Development	704,670	886,100	1,272,929
006 Sports Development	876,341	988,706	1,152,929
007 Chiefs and Traditional Affairs	300,000	50,000	465,999
Programme Total	11,107,400	12,851,387	18,976,017

The Community Development and Social Services Programme has an allocation of K19.0 million. Of this amount, K5.7 million has been allocated towards the Social Welfare Sub-Programme for provision of social welfare services in the Province, K6.9 million has been channelled towards the Community Development Sub-Programme to support community development operations, K1.7 million has been allocated towards the Arts and Cultural Services Sub-Programme to promote Culture and Traditional Affairs in the Province and another K1.7 million has been channelled to Youth Development Sub-Programme for youth trainings, empowerment as well as maintenance of youth skills centres. Further, K1.3 million has been allocated towards the Child Development Sub-Programme for child protection, advocacy and sensitisation, K1.2 million has been channelled towards the Sports Development Sub-Programme for community sports facilitation. Lastly, an allocation of K465,999 has been earmarked towards the Chiefs and Traditional Affairs Sub-programme.

HEAD 88 OFFICE OF THE PRESIDENT- MUCHINGA PROVINCE**Programme: 6101 Community Development and Social Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Access by poor and vulnerable house holds to basic social protection services increased.					
01 Number of vulnerable households recommended for support	1,522	1,150	1,600	1,600	1,600
Cultural and Traditional Services					
01 Number of cultural festivals, groups and traditional ceremonies supported	10	5	10	5	8
02 Number of infrastructures constructed	1	1	1	1	-
Village Banking enhanced					
01 Number of beneficiaries involved in village banking	150	153	300	153	350
02 Number of households receiving social assistance	-	-	-	14,715	15,000
Youths empowered					
01 Number of Youths trained	1,500	758	1,700	758	1,700
02 Number of Youths Empowered	800	640	900	-	2,000
Child advocacy and sensitisation increased					
01 Number of streets kids reintergrated	40	10	50	40	16
02 Number of awareness raising compaigns conducted	3	3	4	4	4
03 Number of children rights advocated	-	-	4	4	4
Community Sports Facilitated					
01 Number of community sport team supported	120	104	120	120	120
02 Number of community sports events Facilitated	25	5	8	5	5
Traditional affairs Supported					
01 Number of chiefdom Supported	5	5	5	10	8
02 Number Of Chiefdom Committee Formed	5	5	10	10	11

Executive Authority: Republican Vice President

Controlling Officer: Permanent Secretary, Muchinga Province

* Output Produced as at 30th June 2024

In 2024, the Provincial Administration will continue to safeguard the needs of the poor. To this effect, the Province targets to increase access by poor and vulnerable households to basic social protection services by providing recommendation of support to 1,600 households. Further, to equip youths with skills that are relevant for the labour market, the Province targets to train 1,700 youth and empower 2,000 youths. In addition, the Province also intends to increase sensitisation towards child advocacy by targeting to reintegrate 16 street kids and also conduct 4 awareness campaigns and 4 children rights advocated. The Administration also intends to support traditional affairs by targeting to support eight (8) chiefdoms as well as form 11 chiefdom committees.

HEAD 88 OFFICE OF THE PRESIDENT- MUCHINGA PROVINCE**BUDGET PROGRAMMES****Programme 6102 : Natural Resource Management****Programme Objective(s)**

To enhance sustainable use of natural resources through effective management of Forestry, Meteorological Services and Water Resource Development

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	5,597,493	6,247,739	9,037,747
01 Salaries	5,597,493	6,247,739	9,037,747
02 Use of Goods and Services	2,658,800	3,194,800	3,208,000
02 General Operations	2,658,800	3,194,800	3,208,000
04 Assets	1,060,000	910,000	910,000
01 Non-Financial Assets (Capital Expenditure)	1,060,000	910,000	910,000
05 Liabilities	12,000	12,000	12,000
01 Outstanding Bills	12,000	12,000	12,000
Programme Total	9,328,293	10,364,539	13,167,747

The summary estimates by economic classification shows that the Natural Resources Management programme has been allocated K13.2 million. Of this amount, K9.0 million has been allocated for Personal Emoluments while K3.2 million has been allocated towards the Use of Goods and Services. Further, K910,000 will be utilised for the acquisition of Assets while K12,000 will be used for the payment of outstanding bills.

Programme 6102 : Natural Resource Management**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6102 Natural Resource Management	9,328,293	10,364,539	13,167,747
001 Forestry Management	5,371,461	5,926,207	7,375,790
002 Water Resources Development	3,367,847	3,749,157	4,669,890
003 Meteorology Services	588,985	689,175	1,122,067
Programme Total	9,328,293	10,364,539	13,167,747

The Natural Resources Management Programme has an allocation of K13.2 million. Of this amount K7.4 million has been allocated to the Forestry Management Sub-programme in order to facilitate the management of natural resources and raise non-tax revenue while K4.7 million has been allocated to the Water Resources Development Sub-programme to ensure provision of adequate water resources and equitable access by all. Further, K1.1 million has been allocated to the Meteorology Services Sub-programme to ensure accurate weather forecasts and surveillance for climate related risks.

HEAD 88 OFFICE OF THE PRESIDENT- MUCHINGA PROVINCE**Programme: 6102 Natural Resource Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Exploit of forest resource management and control enhanced					
01 Number of blitz patrol conducted	50	32	50	50	50
02 number of general patrols conducted	-	96	-	96	96
03 number of seedlings raised	-	100,000	-	150,000	170,000
Water Resources developed					
01 Number of water facilities rehabilitated	200	100	100	100	100
02 Number of boreholes constructed	7	2	4	4	3

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

* Output Produced as at 30th June 2024

In 2024, the Province targets to enhance the management of forest resources by conducting 50 blitz patrols and raise 170,000 seedlings. Further, in order to develop water resources, the Province targets to construct 3 boreholes and rehabilitate 100 water facilities.

HEAD 88 OFFICE OF THE PRESIDENT- MUCHINGA PROVINCE**BUDGET PROGRAMMES****Programme 6103 : Economic Development****Programme Objective(s)**

To provide efficient and effective land administration, resettlement, labour inspections and development and management of public infrastructure

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	5,525,028	6,163,944	8,187,551
01 Salaries	5,525,028	6,163,944	8,187,551
02 Use of Goods and Services	3,089,460	3,553,460	4,152,999
02 General Operations	3,089,460	3,553,460	4,152,999
04 Assets	-	1,860,000	1,860,000
01 Non-Financial Assets (Capital Expenditure)	-	1,860,000	1,860,000
Programme Total	8,614,488	11,577,404	14,200,550

The summary estimates by economic classification shows that the Economic Development Programme has been allocated K14.2 million. Of this amount, K8.2 million has been allocated for Personal Emoluments while K4.2 million has been allocated towards the Use of Goods and Services. The remaining K1.9 million will be utilised for the acquisition of Assets.

Programme 6103 : Economic Development**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6103 Economic Development	8,614,488	11,577,404	14,200,550
001 Land Administration	1,058,388	1,128,063	1,429,465
002 Survey Services	1,526,556	1,581,882	1,916,882
004 Agriculture Resettlement	980,786	1,106,323	1,615,115
006 Labour and Industrial Services	1,460,237	1,619,849	2,100,781
008 Public Infrastructure Maintenance	3,588,521	3,871,287	4,793,307
009 Public Infrastructure Development	-	2,270,000	2,345,000
Programme Total	8,614,488	11,577,404	14,200,550

The Economic Development Programme has an allocation of K14.2 million. Of this amount K1.4 million has been allocated to the Land Administration Sub-programme to facilitate land administration and the processing of offer letters while the Survey Services Sub-programme has been allocated K1.9 million for the provision of survey services. Further, the Agriculture Resettlement sub-programme has been allocated K1.6 million for the provision of resettlement services and Labour and Industrial Services Sub-programme has been allotted K2.1 million. Lastly, Public Infrastructure Maintenance Sub-programme has been allocated K4.8 million for development and maintenance of Government infrastructure while the Public Infrastructure Development Sub-programme has been allocated K2.3 million.

HEAD 88 OFFICE OF THE PRESIDENT- MUCHINGA PROVINCE**Programme: 6103 Economic Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Public infrastructure maintained					
01 Number of public Infrastructure maintained	18	10	20	30	35
Land administered					
01 Number of land applications processed	590	332	600	600	600
Provincial land surveyed					
01 Number of properties surveyed	5,000	30	3,000	1,600	1,500
Labour inspections Conducted					
01 Number of labour inspections conducted	200	168	270	270	270
Employment opportunity increased through Agriculture					
01 Number of youths resettled in schemes	1,000	200	500	600	500
02 Number of Resettlement Schemes maintained	5	2	2	2	2

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

* Output Produced as at 30th June 2024

The Province aims to achieve the objective of the Economic Development Programme by undertaking the following; administering land by processing 600 land applications, survey 1,500 properties, carry out 270 labour inspections and maintain 35 public infrastructure. Further, the Administration intends to increase employment opportunities in Agriculture, thus, they target to place 500 youths in resettlement schemes and also maintain 2 resettlement schemes.

HEAD 88 OFFICE OF THE PRESIDENT- MUCHINGA PROVINCE**BUDGET PROGRAMMES****Programme 6104 : Local Government Services****Programme Objective(s)**

To promote effective and efficient spatial planning, development control and supervision of Local Authorities in the implementation of government policies

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	1,853,734	1,994,896	2,737,186
01 Salaries	1,853,734	1,994,896	2,737,186
02 Use of Goods and Services	497,000	767,000	723,000
02 General Operations	497,000	767,000	723,000
04 Assets	-	-	1,000,000
01 Non-Financial Assets (Capital Expenditure)	-	-	1,000,000
Programme Total	2,350,734	2,761,896	4,460,186

The summary estimates by economic classification shows that the Local Government Services Programme has been allocated K4.5 million. Of this amount, K2.7 million has been allocated for Personal Emoluments while K723,000 towards the Use of Goods and Services. The remaining K1.0 million will be utilised for the acquisition of Assets.

Programme 6104 : Local Government Services**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6104 Local Government Services	2,350,734	2,761,896	4,460,186
001 Local Government Administration	1,375,933	1,650,379	2,309,601
002 Spatial Planning	974,801	1,111,517	2,150,585
Programme Total	2,350,734	2,761,896	4,460,186

The Local Government Services Programme has an allocation of K4.5 million. Of this amount, K2.3 million has been allocated to the Local Government Administration Sub-programme which will be utilised to provide local government administration services while K2.2 million has been allocated to the Spatial Planning Sub-programme which will be utilised by the Province to provide technical guidance and development controls for sustainable development of human settlements.

HEAD 88 OFFICE OF THE PRESIDENT- MUCHINGA PROVINCE**Programme: 6104 Local Government Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Local Government policies implemented					
01 Number of Ward Development Committees created and functional	104	104	104	104	104
02 Number of Local Govt policies implemented	1	1	1	1	2
Physical Planning Undertaken					
01 Number of Geographical Information System data base created	1	1	1	1	1
02 Number of layout plans prepared and approved	3	1	2	2	2

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

* Output Produced as at 30th June 2024

In 2024, the Province targets to implement 2 Local Government policies and create 104 Ward Development Committees. In addition, the Province targets to prepare and approve 2 layout plans and create one Geographical Information System data base.

HEAD 88 OFFICE OF THE PRESIDENT- MUCHINGA PROVINCE**BUDGET PROGRAMMES****Programme 6199 : Management and Support Services****Programme Objective(s)**

To provide effective and efficient administrative and management support services to the Provinces' mandated functions

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	22,235,046	29,817,071	28,231,550
01 Salaries	20,933,142	28,217,235	26,995,207
02 Other Emoluments	-	1,599,836	1,236,343
03 Personnel Related Costs	1,301,904	-	-
02 Use of Goods and Services	9,341,767	13,597,639	22,208,533
02 General Operations	9,341,767	13,597,639	22,208,533
04 Assets	264,230	1,160,360	2,626,932
01 Non-Financial Assets (Capital Expenditure)	264,230	1,160,360	2,626,932
05 Liabilities	200,000	200,000	100,000
01 Outstanding Bills	200,000	200,000	100,000
Programme Total	32,041,043	44,775,070	53,167,015

The summary by economic classification shows that the Management and Support Services Programme has been allocated K53.2 million. Of this amount, K28.2 million has been allocated for Personal Emoluments while K22.2 million has been allocated towards the Use of Goods and Services. Further, K2.6 million has been allocated for the acquisition of Assets and K100,000 will be utilised for settling of Outstanding Bills.

HEAD 88 OFFICE OF THE PRESIDENT- MUCHINGA PROVINCE**Programme 6199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6199 Management and Support Services	32,041,043	44,775,070	53,167,015
001 Executive Office Management-Provincial Administration	12,472,886	10,320,890	12,846,343
002 Human Resource Management and Administration	-	9,626,095	9,690,668
003 Financial Management - Accounting	2,700,061	3,049,019	5,006,286
004 Financial Management - Auditing	832,863	987,246	1,364,215
005 Procurement Management	579,117	753,604	667,705
006 Planning, Policy and Coordination	778,640	905,640	1,360,000
007 News and Information Services	2,742,268	3,344,439	4,058,368
008 Government Transport Management	180,000	1,117,000	832,000
009 Executive Office Management-District Administration	11,555,208	14,266,137	16,785,430
010 Information Communication and Techonology	200,000	405,000	556,000
Programme Total	32,041,043	44,775,070	53,167,015

To provide effective and efficient administrative services to the Provinces' mandated functions the Management and Support Services Programme which has ten (10) Sub-programmes has been allocated K53.2 million. Of this amount K12.8 million has been allocated to the Executive Office Management - Provincial Administration Sub-programme while K9.7 million has been allocated to the Human Resource Management and Administration Sub-programme to facilitate human resource management and development. Further, the Financial Management Accounting Sub-programme has been allocated K5.0 million while the Financial Management Auditing Sub-programme has been allocated K1.4 million respectively to provide accountability and ensure the prudent utilisation of resources; the Procurement Management Sub-programme has been allocated K667,705 to facilitate the purchase of goods and services; the Planning, Policy and Coordination Sub-programme has been allocated K1.4 million to strengthen planning and budgeting systems in the Province; the News and Information Services Sub-programme and Government Transport Management Sub-programme have been allocated K4.1 million and K832,000 respectively to coordinate information services and manage the Government fleet. In addition, the Executive Office Management - District Administration Sub-programme has been allocated K16.8 million and finally, the Information and Communication Technology Sub-programme has been allocated K556,000.

HEAD 88 OFFICE OF THE PRESIDENT- MUCHINGA PROVINCE

Programme: 6199 Management and Support Services

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Institutional audits conducted					
01 Number of institutional audits undertaken	1	1	1	1	1
Government transport management enhanced					
01 Number of patrols and inspections conducted	4	4	4	4	36
PDCC meetings held annual reports developed					
01 Number of PDCC held	-	4	-	4	4
03 Number of annual reports developed	-	1	-	1	1
Provincial Administration Budget Developed					
01 Provincial Administration Budget Developed	1	1	1	1	1
Compliance with relevant laws and regulation enhanced					
01 Number of audit Inspections	-	12	-	13	12
02 Number of audit committee meeting held	-	4	-	2	4
03 Number of monitoring verification and inspection of projects	-	-	-	4	4
Financial reports produced					
01 Number of quarterly financial reports timely produced	4	4	4	4	4

Executive Authority: Republican Vice President

Controlling Officer: Permanent Secretary, Muchinga Province

* Output Produced as at 30th June 2024

The Province targets to undertake one (1) institutional audit, produce 4 financial reports and develop the Administration`s budget on time. Further, the province will coordinate 4 PDCC meetings. Further, to efficiently manage the Government fleet, 36 patrols will be conducted and all Government motor vehicles will be inspected.

Head Total:	103,971,515
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HEAD 89 MINISTRY OF AGRICULTURE

1.0 MANDATE

Facilitate the development of a sustainable and diversified agricultural sector for food and nutrition security and income generation. This is in accordance with the Government Gazette Notice No. 1123 of 2021.

2.0 STRATEGY

The Ministry of Agriculture will focus on improving crop production and productivity through the implementation of the Comprehensive Agriculture Transformation Support Programme (CATSP). The CATSP is a policy framework which aims to promote efficiency in the distribution of subsidized farming inputs, increase the uptake of improved technologies and farming practices, enhance extension service delivery, promote irrigation and agricultural mechanization and farm block development.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 01 Economic Transformation and Job Creation***

Development Outcome : 01 An Industrialised and Diversified Economy

Strategy : 01 Improve agricultural production and productivity

Strategic Development Outcome: 03 Environmental Sustainability

Development Outcome : 01 Enhanced Mitigation and adaptation to Climate Change

Strategy : 01 Strengthen climate change adaptation

HEAD 89 MINISTRY OF AGRICULTURE

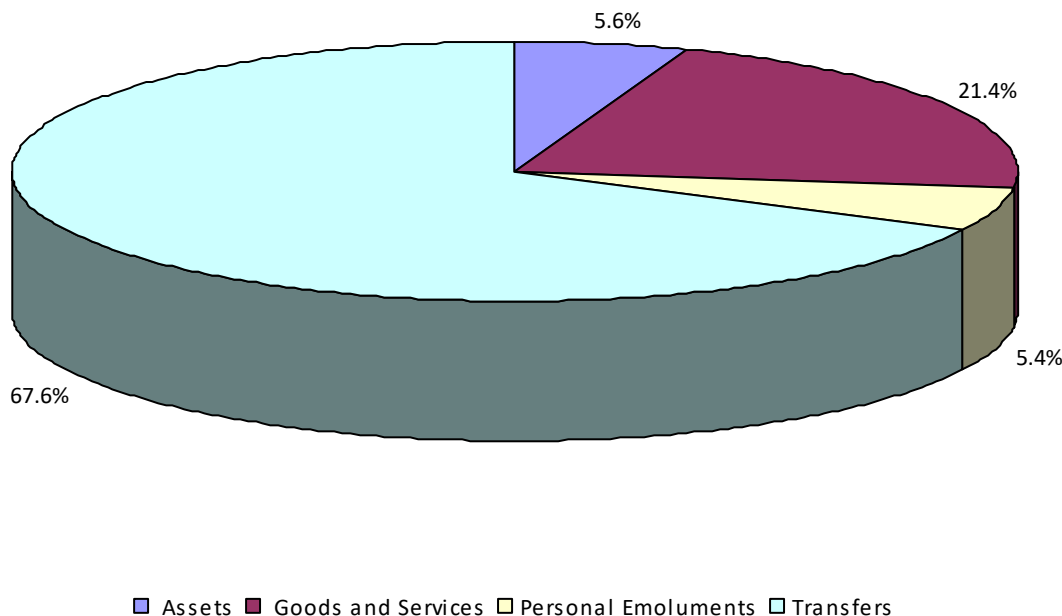
4.0 BUDGET SUMMARY

The Ministry of Agriculture will effectively execute its mandate and contribute to the attainment of set objectives in the Eighth National Development Plan (8NDP) with a budget allocation amounting to K12.8 billion. The ministerial mandate and strategic objectives will be achieved through the implementation of five (05) programmes: Agriculture Development and Productivity, Agribusiness Development and Marketing, Strategic Food Reserves Management, Agriculture Standards and Regulation and Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	465,375,185	596,201,818	693,248,829
22	Goods and Services	1,387,105,101	1,218,989,168	2,728,591,066
26	Transfers	5,468,248,617	9,219,279,149	8,616,873,633
31	Assets	15,600,000	290,639,519	713,396,284
	Head Total	7,336,328,903	11,325,109,654	12,752,109,812

Figure 1: Budget Allocation by Economic Classification



The summary budget allocation by economic classification shows that K693.2 million (5.4 percent) of the Ministry’s budget has been allocated to Personal Emoluments for staff salaries while K2.7 billion (21.4 percent) has been allocated for the Use of Goods and Services. The increase in the allocation to Use of Goods and Services in 2024 is attributed to foreign financed projects which have been introduced such as the Zambia Growth Opportunities (ZAMGRO) project. A total of K8.6 billion (67.6 percent) has been allocated to Transfers to facilitate transfers to Grant Aided Institutions and the provision of inputs to small-scale farmers under the Farmer Input Support Programme (FISP). The reduction in 2024 is attributed to the migration of a larger proportion of the programme to a more cost efficient electronic system. Further, an allocation of K713.4 million (5.6 percent) has been set aside for the acquisition of Assets.

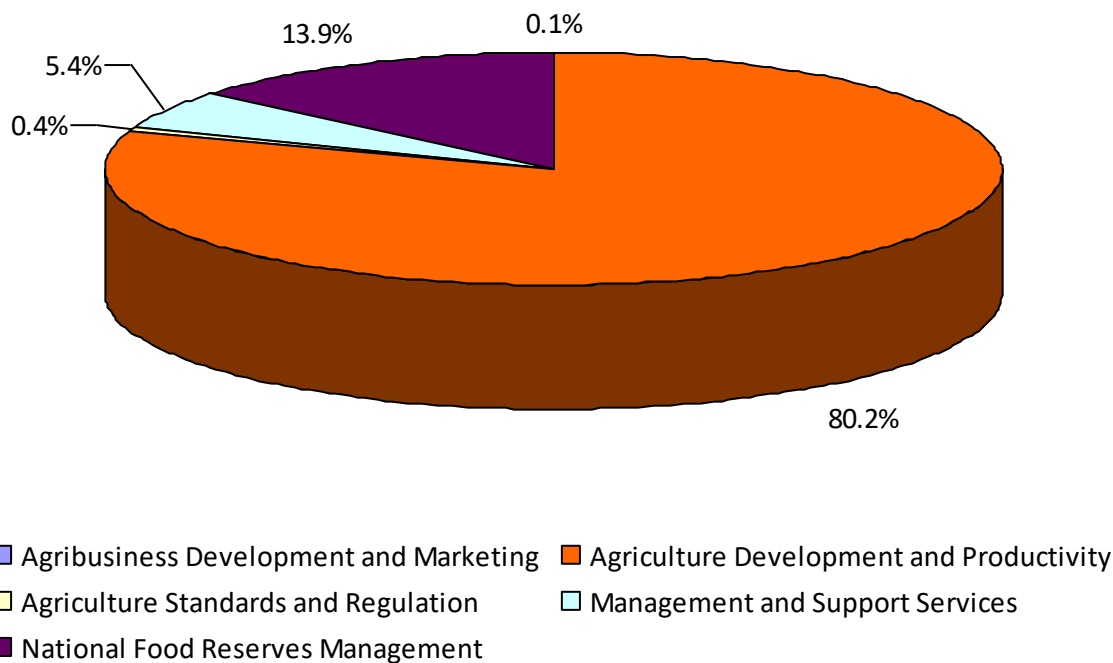
HEAD 89 MINISTRY OF AGRICULTURE

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Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
2141	Agriculture Development and Productivity	5,751,798,285	10,067,769,062	10,222,074,515
2142	Agribusiness Development and Marketing	67,661,779	12,079,112	14,823,734
2143	National Food Reserves Management	1,046,200,000	686,200,000	1,766,200,000
2144	Agriculture Standards and Regulation	17,790,529	28,566,001	57,114,004
2199	Management and Support Services	452,878,310	530,495,479	691,897,559
	Head Total	7,336,328,903	11,325,109,654	12,752,109,812

Figure 2: Budget Allocation by Programme



HEAD 89 MINISTRY OF AGRICULTURE**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
2141 Agriculture Development and Productivity	5,751,798,285	10,067,769,062	10,222,074,515
7001 Farmer Input Support - (1)	5,372,670,459	9,119,154,149	8,561,421,253
7002 Agricultural Crop Production, Advisory Services and Technical Services	72,187,637	447,039,593	283,984,272
7004 Agriculture Research and Development - (3)	25,146,955	34,686,281	95,797,446
7005 Agricultural Training	23,674,968	32,691,366	63,533,665
7006 Agriculture Information Services	6,042,039	11,499,696	13,695,033
7015 Agriculture Development - (5)	252,076,227	422,697,977	1,203,642,846
2142 Agribusiness Development and Marketing	67,661,779	12,079,112	14,823,734
8001 Agribusiness Promotion and Marketing	67,661,779	12,079,112	14,823,734
2143 National Food Reserves Management	1,046,200,000	686,200,000	1,766,200,000
9001 National Strategic Reserves Management	1,046,200,000	686,200,000	1,766,200,000
2144 Agriculture Standards and Regulation	17,790,529	28,566,001	57,114,004
1000 Seed Control and Certification	9,590,825	18,531,737	39,252,612
2000 Plant Quarantine and Phytosanitary	8,199,704	10,034,264	17,861,392
2199 Management and Support Services	452,878,310	530,495,479	691,897,559
013 Provincial Agriculture Co-ordinating Office (General Administration)	345,689,808	447,851,564	537,716,085
014 District Agriculture Co-ordinating Office (General Administration)	55,792,047	14,614,243	14,858,453
9001 Executive Office Management	4,832,001	8,332,925	9,614,046
9002 Human Resources Management and Administration	10,660,315	16,487,545	67,511,731
9003 Financial Management - Accounting	5,448,507	7,093,719	7,699,663
9004 Financial Management - Auditing	1,634,195	3,001,930	3,518,238
9005 Procurement Management	300,000	540,000	700,000
9006 Planning Policy and Coordination	28,521,437	32,573,553	50,279,343
Head Total	7,336,328,903	11,325,109,654	12,752,109,812

(1)	World Bank	Grant	555,159,995
(3)	Japanese Government	Grant	46,800,000
(5)	Expanded Basket	Grant	91,140,000
	Japanese Countervalue Funds	Grant	3,900,000
	AfDB	Grant	39,763,406
	JICA	Grant	125,060,000
	World Bank/NDF	Loan	232,500,000
	ADB	Loan	101,407,200

The budget allocation by Programme and Sub-programme shows that of the K12.8 billion allocated to the Ministry, K10.2 billion (80.2 percent) has been allocated to the Agriculture Development and Productivity Programme which has six (06) Sub-programmes. This will facilitate the provision of subsidised farming inputs to farmers and increase productivity through the provision of extension services. Further, the Ministry has allocated K14.8 million (0.1 percent), to the Agribusiness Development and Marketing Programme which has one (01) Sub-programme. The allocation will be utilised to promote local and international trade in plant and plant products. A total of K1.8 billion (13.9 percent) has been allocated to the National Food Reserves Management Programme which has one (01) Sub-programme, to facilitate the procurement of strategic food reserves. The Agriculture Standards and Regulation Programme which has two (02) Sub-programmes has been

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allocated K57.1 million (0.4 percent). This allocation will facilitate research and certification to ensure the competitiveness of Zambian agricultural exports in international markets. Lastly, K691.9 million (5.4 percent) has been allocated to the Management and Support Services programme, which has eight (08) Sub-programmes to facilitate support services for the ministry's mandated functions.

HEAD 89 MINISTRY OF AGRICULTURE**BUDGET PROGRAMMES****Programme 2141 : Agriculture Development and Productivity****Programme Objective(s)**

To enhance access to affordable agricultural inputs, promote irrigation and mechanized agriculture and promote the uptake of improved technologies and practices through the provision of extension services.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	52,417,796	113,365,861	85,140,363
01 Salaries	52,417,796	113,365,861	85,140,363
02 Use of Goods and Services	311,110,030	546,888,533	929,629,147
02 General Operations	311,110,030	546,888,533	929,629,147
07 Irrigation Development	252,000	85,000,000	16,500,000
12 Cashew Infrastructure Development Project	16,586,743	800,000	-
13 Upgrading and Rehabilitation of education Infrastructure In Agriculture Colleges in Zambia (ORIO)	20,800,000	-	-
17 Irrigation Development Support Programme (IDSP)	129,147,414	153,000,000	233,000,000
18 Farming Systems and Social Sciences	1,333,295	657,531	668,077
18 Strengthening Climate Resilience of Agricultural Livelihoods in Agro-Ecological Regions I & II of Zambia (SCRALA)	27,512,616	28,300,000	92,947,000
19 Agriculture Market Enhanced Productivity Project (APMEP)	17,980,978	25,474,680	-
20 Expansion of Community Based Small Scale Irrigation (E-COBSI)	1,100,000	16,152,440	105,466,143
41 Chiansi Water Development Project	15,100,000	47,080,000	40,915,000
48 Market Oriented Rice Development Project	10,498,476	4,000,000	4,497,740
49 Household Food Security (C19-HFS)	12,200,000	-	-
51 African Emergency Food Production Facility (AEFPF)ADB	-	21,350,857	41,220,406
51 Science and Technology Resaerch p Partnership (SATREPS)	-	-	47,093,000
52 Coalition for African Rice Development (CARD) Initiative	-	41,140,000	22,429,857
61 Programme for Adaptaion of Climate Change (PIDACC) Zambezi	-	-	64,207,200
63 Zambia Agriculture Growth Opportunity (ZAMGRO)	-	-	68,334,950
03 Transfers	5,372,670,459	7,442,499,997	7,177,548,721
01 Transfers	5,372,670,459	7,442,499,997	7,172,548,721
03 Contributions to Organisations	-	-	5,000,000
04 Assets	15,600,000	288,360,519	690,556,284
01 Non-Financial Assets (Capital Expenditure)	15,600,000	288,360,519	690,556,284
63 Zambia Agriculture Growth Opportunity (ZAMGRO)	-	-	490,041,550
05 Liabilities	-	1,676,654,152	1,339,200,000
02 Settlement of Outstanding Bills - Grants	-	1,676,654,152	1,339,200,000
Programme Total	5,751,798,285	10,067,769,062	10,222,074,515

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The summary budget estimates by economic classification of the Agriculture Development and Productivity Programme shows that the Programme has been allocated K10.2 billion. Of this amount, K85.1 million has been allocated towards Personal Emoluments to facilitate the payment of salaries while K929.6 million has been allocated towards the Use of Goods and Services. A total of K7.2 billion has been allocated towards Transfers to facilitate the provision of farming inputs during the 2024/2025 farming season while K1.3 billion has been set aside to settle outstanding bills under the FISP. Lastly, K690.6 million has been allocated for the acquisition of Assets which include extension and training infrastructure, camphouses, farm blocks and dams.

Programme 2141 : Agriculture Development and Productivity**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2141 Agriculture Development and Productivity	5,751,798,285	10,067,769,062	10,222,074,515
7001 Farmer Input Support	5,372,670,459	9,119,154,149	8,561,421,253
7002 Agricultural Crop Production, Advisory Services and Technical Services	72,187,637	447,039,593	283,984,272
7004 Agriculture Research and Development	25,146,955	34,686,281	95,797,446
7005 Agricultural Training	23,674,968	32,691,366	63,533,665
7006 Agriculture Information Services	6,042,039	11,499,696	13,695,033
7015 Agriculture Development	252,076,227	422,697,977	1,203,642,846
Programme Total	5,751,798,285	10,067,769,062	10,222,074,515

The Agriculture Development and Productivity Programme has been allocated a total of K10.2 billion and will be implemented through six (06) Sub-programmes. Of the total allocation to the Programme, the Farmer Input Support Sub-programme has been allocated K8.6 billion for the provision of farming inputs farmers in the 2024/2025 farming season while the Agriculture Crop Production, Advisory and Technical Services Sub-programme has been allocated K284.0 million for the provision of extension services. The decrease in the allocation to the Agriculture Crop Production, Advisory and Technical Services Sub-programme is due to the movement of funds previously allocated for farm block development to the Agriculture Development Sub-programme.

The Agriculture Research and Development Sub-programme has been allocated K95.8 million to facilitate research that will improve crop production and productivity in the sector, while the Agriculture Training Sub-programme has been allocated K63.5 million to facilitate operations and agriculture trainings in the seven training institutions under the Ministry. Further, the Agriculture Information Services Sub-programme has been allocated K13.7 million to facilitate the national agriculture and commercial show and the production of agriculture content for broadcasting on radio and television. Lastly, the Agriculture Development Sub-programme has been allocated K1.2 billion which will facilitate operations under different projects supported by cooperating partners such as the ZAMGRO project and the Irrigation Development Support Programme (IDSP).

HEAD 89 MINISTRY OF AGRICULTURE**Programme: 2141 Agriculture Development and Productivity****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Farmers trained in agricultural smart practices					
01 Number of farmers trained in smart agricultural practices	-	-	2,335,358	69,134	100,000
Motor bikes procured					
01 Number of motor bikes procured	100	-	621	145	200
Extension tool kits procured					
01 Number of extension tool kits procured	-	-	1,623	-	-
Irrigation infrastructure constructed and rehabilitated					
01 Number of small dams constructed	-	-	-	-	3
02 Number of medium dams constructed	-	-	-	-	1
03 Number of dams rehabilitated.	-	-	-	-	8
Farmer field schools established					
01 Number of farmer field schools established	2,000	-	2,400	2,327	2,400
Mechanisation centres established					
01 Number of centres of excellence established	-	-	-	-	4
Farm blocks developed					
01 Number of kilometers of roads rehabilitated	-	-	-	-	300
02 Number of kilometers of power lines constructed	-	-	-	-	200
03 Number of bridges constructed	-	-	6	-	10
E-extension tablets procured					
01 Number of E -extension tablets procured	-	-	1,000	300	100
Farmer training centres rehabilitated					
01 Number of farmer training centres rehabilitated	-	-	-	-	10
Nutrition centre of excellence established					
01 Number of nutrition centres established	-	-	-	-	1
Farming inputs provided					
01 Number of farmers accessing farming inputs under FISP	1,000,000	1,024,434	1,024,434	-	1,024,434

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Climate Smart Technologies Developed					
01 Number of climate smart crop varieties developed	15	15	2	13	16
Climate Smart Screen Houses Constructed					
01 Number of screen houses constructed	-	-	10	-	-
Climate Smart Agriculture Technologies Validated					
01 Number climate smart agriculture technologies validated	5	5	2	3	5
Soyabean Inoculants Produced					
01 Number of soyabean inoculants produced	150,000	167,897	100,000	30,000	100,000
Soil and tissue samples analysed					
01 Number of soil and tissue samples analysed	2,500	546	3,000	4,000	4,500
Fertilizer samples analysed					
01 Number of fertilizer samples analysed	-	-	3,000	1,047	2,500
Crop variety lines developed					
01 Number of crop variety lines developed	3	-	3	13	3
Plant germplasm accessions collected characterized and evaluated					
01 Number of plant germplasm accessions collected characterized and evaluated	250	183	250	70	250
Tree crops and plantation seedlings in the nurseries produced					
01 Tree crops and plantation seedlings in the nurseries produced	1,500	1,100	1,500	10,000	100,000
Crop Commodities tested for GMOs					
01 Number of Crop Commodities tested for GMOs	250	-	400	19	100
Research laboratory rehabilitated					
01 Number of Research laboratory rehabilitated	-	-	-	-	1
Agriculture Training Infrastructure Improved					
01 Number of lecture theatres rehabilitated	-	-	-	-	1
02 Number of kitchens rehabilitated	-	-	-	-	1
03 Number of dining rooms rehabilitated	-	-	-	-	1
Agriculture Programms Produced					
01 Number of Agriculture Programmes Broadcasted	-	-	260	30	52
02 Number of Agriculture Shows Conducted	-	-	127	127	127
Radio Transmitters Procured					
01 Number of Radio Transmitters Procured	-	-	3	3	2

Executive Authority: Minister of Agriculture

Controlling Officer: Permanent Secretary, Ministry of Agriculture

* Output Produced as at 30th June 2024

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The Ministry plans to train 100,000 farmers in smart agricultural practices and procure 200 motor bikes to expand the reach of extension officers for extension service delivery. In addition, the Ministry will construct three small dams and one medium dam as well as rehabilitate eight dams under the IDSP.

Further, the Ministry will establish 2400 farmer field schools, one nutrition centre of excellence and four mechanization centres in Eastern, Southern and Central provinces. To improve crop production, farm blocks will be developed. This will include the rehabilitation of 300kms of road network, the installation of 200kms of power lines and the construction of 10 bridges in Luswishi, Shikabeta, Nansanga & Luena farm blocks. Lastly, 1,024,434 vulnerable but viable small-scale farmers will be supported with farming inputs under FISP using both the Direct Input Supply (DIS) and E-voucher modalities.

In an effort to promote climate smart technologies, 16 climate smart crop varieties will be developed and 5 climate smart technologies validated. Further, 100,000 soyabean inoculants and plantation seedlings will be produced, 4,500 soil and tissue samples analysed and three crop variety lines developed. The Ministry will also characterize and evaluate 250 plant germplasm accessions, test 100 crop commodities for genetically modified organisms as well as rehabilitate the seed testing laboratory and training school infrastructure at the seven training schools.

HEAD 89 MINISTRY OF AGRICULTURE**BUDGET PROGRAMMES****Programme 2142 : Agribusiness Development and Marketing****Programme Objective(s)**

To promote agribusiness development through the provision of agribusiness development services such as market information, entrepreneurship training and trade facilitation.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	1,901,041	2,515,023	2,977,654
01 Salaries	1,901,041	2,515,023	2,977,654
02 Use of Goods and Services	65,760,738	9,564,089	11,846,080
02 General Operations	65,760,738	9,564,089	11,846,080
Programme Total	67,661,779	12,079,112	14,823,734

The summary budget estimates by economic classification of the Agribusiness Development and Marketing Programme shows that the Programme has been allocated K14.8 million. Of this amount K3.0 million has been allocated towards Personal Emoluments to facilitate the payment of salaries while K11.8 million has been allocated towards the Use of Goods and Services.

Programme 2142 : Agribusiness Development and Marketing**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2142 Agribusiness Development and Marketing	67,661,779	12,079,112	14,823,734
8001 Agribusiness Promotion and Marketing	67,661,779	12,079,112	14,823,734
Programme Total	67,661,779	12,079,112	14,823,734

The Agribusiness Development and Marketing Programme will be implemented through one (01) Sub-programme named Agribusiness Promotion and Marketing and has been allocated K14.8 million. The allocation will be utilised to enhance local and international trade facilitation through the issuance of import and export permits, establishment of value chain linkages, access to agricultural finance and the development of the Agriculture Market Information System.

HEAD 89 MINISTRY OF AGRICULTURE**Programme: 2142 Agribusiness Development and Marketing****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Exports and import permits issued					
01 Number of Import Permits Issued	40,000	-	40,000	20,000	40,000
02 Number of Export Permits Issued	-	-	40,000	24,000	40,000
Market Information System developed					
01 Number of Market Information Systems developed	-	-	-	-	1
02 Number of commodity value chain linkages established	-	-	-	-	5
03 Number of rural finance data bases established	-	-	-	-	1

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

* Output Produced as at 30th June 2024

In order to promote trade, the Ministry will issue 40,000 import and export permits as well as develop the Agriculture Market Information System to ensure the availability of accurate information to support decision making by value chain players. In addition to this, five value chain linkages and one rural finance database will be established.

HEAD 89 MINISTRY OF AGRICULTURE**BUDGET PROGRAMMES****Programme 2143 : National Food Reserves Management****Programme Objective(s)**

To effectively manage national strategic food reserves and ensure food security at national and household level.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
02 Use of Goods and Services	960,000,000	600,000,000	1,680,000,000
02 General Operations	960,000,000	600,000,000	1,680,000,000
02 National Strategic Food Reserves	960,000,000	600,000,000	1,680,000,000
03 Transfers	86,200,000	86,200,000	86,200,000
01 Transfers	86,200,000	86,200,000	86,200,000
Programme Total	1,046,200,000	686,200,000	1,766,200,000

The summary by economic classification shows that the National Food Reserves Management Programme has been allocated K 1.8 billion. Of this amount, K1.7 billion has been allocated for the Use of Goods and Services and K86.2 million will serve as a Transfer to the Food Reserve Agency (FRA) for operations.

Programme 2143 : National Food Reserves Management**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2143 National Food Reserves Management	1,046,200,000	686,200,000	1,766,200,000
9001 National Strategic Reserves Management	1,046,200,000	686,200,000	1,766,200,000
Programme Total	1,046,200,000	686,200,000	1,766,200,000

The National Food Reserves Management Programme will be implemented through one (01) Sub-programme and has been allocated K 1.8 billion to facilitate the procurement and management of the minimum required strategic food reserves.

Programme: 2143 National Food Reserves Management**Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Strategic food reserves replenished					
01 Metric tonnes of maize grain purchased	500,000	-	200,000	6,838	300,000

Executive Authority: Minister of Agriculture

Controlling Officer: Permanent Secretary, Ministry of Agriculture

* Output Produced as at 30th June 2024

The Ministry will ensure that strategic reserves are maintained at a minimum of 500,000 metric tonnes by procuring at least 300,000 metric tonnes of maize in the 2024/2025 crop marketing season to add to the already existing reserves.

HEAD 89 MINISTRY OF AGRICULTURE**BUDGET PROGRAMMES****Programme 2144 : Agriculture Standards and Regulation****Programme Objective(s)**

To increase market access for agricultural products through the strengthening of sanitary and phytosanitary measures and strengthening of agricultural marketing and legal frameworks.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	8,335,529	10,365,917	12,676,341
01 Salaries	8,335,529	10,365,917	12,676,341
02 Use of Goods and Services	9,455,000	16,576,084	25,137,663
02 General Operations	9,455,000	16,576,084	25,137,663
04 Assets	-	1,624,000	19,300,000
01 Non-Financial Assets (Capital Expenditure)	-	1,624,000	19,300,000
Programme Total	17,790,529	28,566,001	57,114,004

The budget summary by economic classification shows that K57.1 million has been allocated to the Agriculture Standards and Regulation Programme. Of this amount, K12.7 million has been allocated to Personal Emoluments, K25.1 million for the Use of Goods and Services and K19.3 million for the acquisition of Assets which include the rehabilitation of the seed testing laboratory and farmer training centres.

Programme 2144 : Agriculture Standards and Regulation**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2144 Agriculture Standards and Regulation	17,790,529	28,566,001	57,114,004
1000 Seed Control and Certification	9,590,825	18,531,737	39,252,612
2000 Plant Quarantine and Phytosanitary	8,199,704	10,034,264	17,861,392
Programme Total	17,790,529	28,566,001	57,114,004

The Agriculture Standards and Regulation Programme has been allocated K57.1 million. Of the total allocation to the Programme, the Seed Control and Certification Sub-programme has been allocated K39.3 million to facilitate seed exports, rehabilitation of the seed testing laboratory and registration and inspection of seed crops while the Plant Quarantine and Phytosanitary Services Sub-programme has been allocated K17.9 million which will be utilised for crop variety protection, phytosanitary inspections and the issuance of import and export permits for plant and plant products.

HEAD 89 MINISTRY OF AGRICULTURE**Programme: 2144 Agriculture Standards and Regulation****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Seeds regulated and certified					
01 Number of seed varieties characterised	35	35	35	-	150
02 Number of seed varieties assessed	250	250	300	545	-
03 Number of seed varieties tested and released for commercialisation	110	110	110	180	180
04 Quantity of seeds certified for selected crops	200,000	200,000	210,000	168,086	95,000
05 Number of seed crop registered and inspected	59,798	28,044	60,000	70,110	65,000
07 Quantity of seed exported	-	-	-	-	65,000
Research products developed					
01 Number of soil maps developed	1	1	1	-	1
02 Number of soil samples analysed	200	200	200	-	300
03 Number of agronomic practices developed	3	3	3	-	15
04 Number of technologies validated	2	2	2	-	2
Small scale farmers trained in seed production.					
01 Number of farmers trained	-	-	60	182	150
Seeds tested and certified					
01 Number of seeds tested and certified	90,000	90,000	90,000	-	65,000
Seed testing laboratories rehabilitated					
01 Number of laboratories	-	-	-	-	1
Plant varieties protected					
01 Number of plant varieties protected	-	170	-	-	10
International Markets Established					
01 Number of International Markets Established	-	-	2	3	2
02 Number of phytosanitary inspections conducted	-	-	-	-	12,059
03 Number of phytosanitary import permits issued	-	-	-	-	65,000
04 Number of phytosanitary certificates issued	-	-	-	-	130,000
05 Number of standard operating procedures developed	-	-	-	-	10
06 Number of plant samples analysed	-	-	-	-	700

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

* Output Produced as at 30th June 2024

The Ministry will facilitate safe trade of plants and plant products on the local and international market by characterizing 150 seed varieties, testing and releasing 180 seed varieties for commercialization as well as inspecting, certifying and registering of 95,000 seed crop varieties. In addition, one soil map will be developed, 300 soil samples analysed, 15 agronomic practices developed and two soil technologies validated.

To enhance compliance and the quality of seeds on the market, the Ministry will rehabilitate one seed testing laboratory and protect 10 plant varieties. Further, two international markets will be established, 12,059 phytosanitary inspection conducted, 65,000 import permits issued, ten operating procedures produced and 700 samples analysed.

HEAD 89 MINISTRY OF AGRICULTURE**BUDGET PROGRAMMES****Programme 2199 : Management and Support Services****Programme Objective(s)**

To provide effective and efficient administrative and management support services to the institution's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	402,720,819	469,955,017	592,454,471
01 Salaries	402,720,819	469,955,017	592,454,471
02 Use of Goods and Services	40,779,333	45,960,462	66,737,370
02 General Operations	40,779,333	45,960,462	66,737,370
03 Transfers	9,378,158	13,925,000	13,924,912
01 Transfers	9,378,158	13,925,000	13,924,912
04 Assets	-	655,000	3,540,000
01 Non-Financial Assets (Capital Expenditure)	-	655,000	3,540,000
05 Liabilities	-	-	15,240,806
01 Outstanding Bills	-	-	15,240,806
Programme Total	452,878,310	530,495,479	691,897,559

The budget allocation by economic classification shows that the Management and Support Services programme has been allocated K691.9 million. Of this amount, K592.5 million has been allocated towards Personal Emoluments, K66.7 million has been allocated for the Use of Goods and Services, while K13.9 million has been allocated towards Transfers to Grant Aided Institutions. Lastly, K3.5 million and K15.2 million have been allocated towards the acquisition of Assets and settlement of outstanding bills respectively.

HEAD 89 MINISTRY OF AGRICULTURE**Programme 2199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
2199 Management and Support Services	452,878,310	530,495,479	691,897,559
013 Provincial Agriculture Co-ordination Office (General Administration)	345,689,808	447,851,564	537,716,085
014 District Agriculture Co-ordinating Office (General Administration)	55,792,047	14,614,243	14,858,453
9001 Executive Office Management	4,832,001	8,332,925	9,614,046
9002 Human Resources Management and Administration	10,660,315	16,487,545	67,511,731
9003 Financial Management - Accounting	5,448,507	7,093,719	7,699,663
9004 Financial Management - Auditing	1,634,195	3,001,930	3,518,238
9005 Procurement Management	300,000	540,000	700,000
9006 Planning Policy and Coordination	28,521,437	32,573,553	50,279,343
Programme Total	452,878,310	530,495,479	691,897,559

To provide efficient and effective administrative services to the institution's mandated functions, the Management and Support Services Programme has been allocated K691.9 million. Of this amount, K537.7 million has been allocated to the Provincial Agriculture Co-ordination Office Sub-programme, K14.9 million to the District Agriculture Co-ordinating Office Sub-programme while the Executive Office Management and Human Resources Management and Administration Sub-programmes have been allocated K9.6 million and K67.5 million respectively.

Further, K7.7 million has been allocated towards the Financial Management-Accounting Sub-programme, K3.5 million towards the Financial Management-Auditing Sub-programme, K700,000 towards the Procurement Management Sub-programme and K50.3 million towards the Policy and Planning Sub-programme. The increase in the allocation to the Policy and Planning Sub-programme is due to an increase in the allocation to the crop forecast and post-harvest surveys.

HEAD 89 MINISTRY OF AGRICULTURE**Programme: 2199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Human Resource Management Cases Processed					
01 Proportion of Human Resource Cases Processed	250	-	100	-	100
Review Structure Report Prepared					
02 Number of Review Reports Prepared	1	1	1	1	-
Training Plan Developed					
01 Number of Training Plans Prepared	1	1	1	1	1
Policies, Plans and Strategies Reviewed and Developed					
01 Number of M&E Reports Produced	6	6	6	4	4
02 Number of Annual Work Plans and Budgets (AWPB) Prepared	1	1	1	1	1
03 Number of Sector Plans and Strategies Reviewed and Developed	5	5	1	1	1
04 Number of Agriculture Surveys Conducted	1	1	2	1	2
05 Number of Seed Laws Reviewed	2	2	2	-	1
06 Number of Legislations reviewed	2	-	2	1	4
Harvest surveys conducted					
01 Number of crop forecast surveys conducted	-	-	1	1	1
02 Number of post harvest surveys conducted	(0)	(0)	1	-	1
Audit Reports Prepared					
01 Number of Audit Reports Prepared	12	5	12	6	4
Financial Statements Prepared					
01 Number of Financial Statements Prepared	5	5	5	2	2

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

* Output Produced as at 30th June 2024

The Ministry will process all human resource cases and develop a training plan in order to improve human resource management and development. In addition, four monitoring and evaluation reports will be produced, one annual work plan prepared and two agriculture surveys conducted. In order to define essential principles required for seeds to be produced, marketed and used, one seed law will be reviewed alongside five pieces of legislation. Lastly, to provide stakeholders with forecasts of national crop performance, one crop forecast and one post-harvest survey will be conducted while accountability and the prudent utilization of resources will be ensured through the preparation of two financial statements and four audit reports.

Head Total:**12,752,109,812**

HEAD 90 OFFICE OF THE PRESIDENT-LUSAKA PROVINCE**1.0 MANDATE**

Provide an administrative secretariat, effective coordination and implementation of national programmes and policies in the Province as derived from Article 150 of the Constitution of Zambia (Amendment) Act No. 2 of 2016 and the Government Gazette Notice No. 1123 of 2021.

2.0 STRATEGY

The Provincial Administration will undertake its mandate through strengthening coordination in the implementation of national policies and developmental programmes on behalf of sector Ministries in the Provinces; enhancing investment in the Province's priority sectors such as agriculture, tourism and infrastructure; and ensuring increased access to Government quality services in the Province.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**Strategic Development Outcome: 01 Economic Transformation and Job Creation**

Development Outcome : 01 An Industrialised and Diversified Economy

Strategy : 01 Improve agricultural production and productivity

Strategic Development Outcome: 02 Human and Social Development

Development Outcome : 01 Improved Education and Skills Development

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

Strategy : 02 Improve technical, vocational and entrepreneurship skills

Development Outcome : 03 Improved Water Supply and Sanitation

Strategy : 02 Improve sanitation services

Development Outcome : 04 Reduced Poverty, Vulnerability and Inequalities

Strategy : 02 Enhance welfare and livelihoods of poor and vulnerable people

Strategic Development Outcome: 03 Environmental Sustainability

Development Outcome : 01 Enhanced Mitigation and adaptation to Climate Change

Strategy : 01 Strengthen climate change adaptation

Development Outcome : 02 Sustainable Environment and Natural Resources Management

Strategy : 01 Promote Integrated Environmental Management

Strategic Development Outcome: 04 Good Governance Environment

Development Outcome : 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

Strategy : 03 Strengthen transparency and accountability mechanisms

Strategy : 05 Strengthen public service performance management systems

Strategy : 06 Strengthen Land Management and Administration

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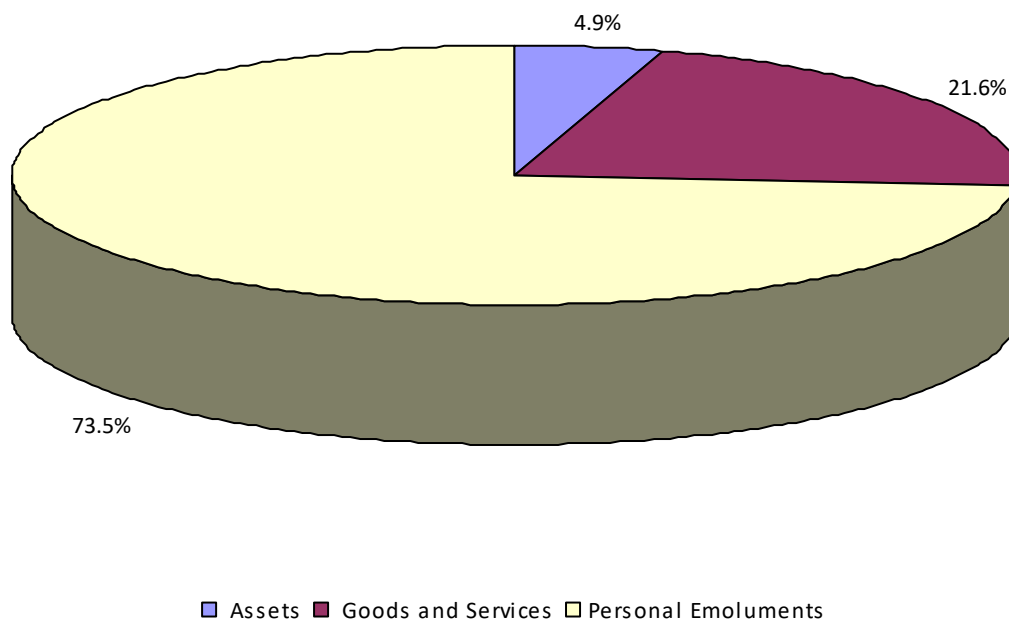
4.0 BUDGET SUMMARY

Provincial Administration will embark on pursuing the key result areas as set out in the Eighth National Development Plan (8NDP). The total estimates of expenditure for Lusaka Province in 2024 is K151.3 million. This amount will go towards the fulfilment of the Province's mandate through the implementation of five (05) Programmes namely; Community Development and Social Services, Natural Resource Management, Economic Development, Local Government Services and Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	71,729,170	110,275,471	111,191,957
22	Goods and Services	17,374,306	20,991,741	32,731,930
31	Assets	800,000	710,000	7,344,898
	Head Total	89,903,476	131,977,212	151,268,785

Figure 1: Budget Allocation by Economic Classification



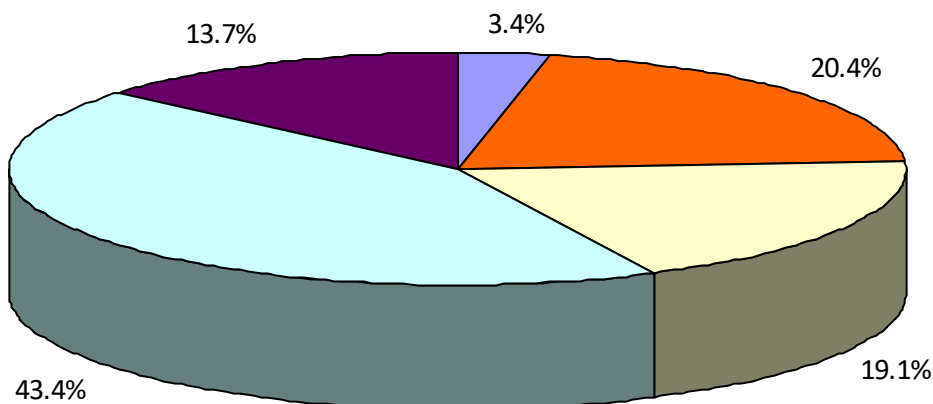
The summary estimates by economic classification for the Provincial Administration indicates that K111.2 million (73.5 percent) of the total budget has been allocated towards Personal Emoluments, K32.7 million (21.6 percent) has been allocated towards the Use of Goods and Services while the remaining K7.3 million (4.9 percent) has been earmarked for the acquisition of Assets.

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Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
6101	Community Development and Social Services	19,981,017	29,824,303	30,830,077
6102	Natural Resource Management	14,054,028	20,085,144	20,756,252
6103	Economic Development	19,048,750	26,847,165	28,878,510
6104	Local Government Services	2,966,294	4,226,754	5,188,507
6199	Management and Support Services	33,853,387	50,993,846	65,615,439
	Head Total	89,903,476	131,977,212	151,268,785

Figure 2: Budget Allocation by Programme



- Local Government Services
 - Economic Development
 - Natural Resource Management
- Community Development and Social Services
 - Management and Support Services

HEAD 90 OFFICE OF THE PRESIDENT-LUSAKA PROVINCE**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
6101 Community Development and Social Services	19,981,017	29,824,303	30,830,077
001 Social welfare	4,437,088	6,617,707	6,804,151
002 Community Development	11,954,410	17,823,813	18,214,166
003 Arts and Cultural Services	1,366,813	2,156,616	2,228,580
004 Youth Development	922,013	1,348,400	1,438,962
005 Child Development	296,969	478,086	520,991
006 Sports Development	668,724	962,853	1,046,399
007 Chiefs and Traditional Affairs	185,000	218,414	288,414
008 National Values and Principles	150,000	218,414	288,414
6102 Natural Resource Management	14,054,028	20,085,144	20,756,252
001 Forestry Management	8,502,984	12,308,921	12,707,281
002 Water Resources Development	5,051,044	7,476,223	7,628,971
010 Water and Sanitation	500,000	300,000	420,000
6103 Economic Development	19,048,750	26,847,165	28,878,510
002 Survey Services	1,690,634	2,379,441	3,883,632
004 Agriculture Resettlement	1,612,537	1,822,862	1,878,630
006 Labour and Industrial Services	3,956,343	5,480,127	5,610,747
008 Public Infrastructure Maintenance	10,934,568	15,915,911	16,224,871
009 Public Infrastructure Development	420,000	600,000	620,000
011 Road Infrastructure	434,668	648,824	660,630
6104 Local Government Services	2,966,294	4,226,754	5,188,507
001 Local Government Administration	1,040,869	1,475,157	1,667,996
002 Spatial Planning	1,440,060	2,095,659	2,300,699
003 Local Government Infrastructure Development	485,365	655,938	1,219,812
6199 Management and Support Services	33,853,387	50,993,846	65,615,439
001 Executive Office Management-Provincial Administration	1,963,255	4,182,741	4,555,068
002 Human Resource Management and Administration	11,656,627	18,273,571	21,014,532
003 Financial Management - Accounting	2,655,980	3,899,872	4,372,999
004 Financial Management - Auditing	541,103	769,891	846,440
005 Procurement Management	972,242	1,403,450	1,491,709
006 Planning and Development Coordination	800,000	1,150,000	11,070,000
007 News and Information Services	3,183,794	4,655,991	4,805,677
008 Government Transport Management	150,000	150,000	220,000
009 Executive Office Management-District Administration	11,930,386	16,508,330	17,239,014
Head Total	89,903,476	131,977,212	151,268,785

The Provincial Administration has been allocated K151.3 million which has been allocated to its five (05) Programmes for effective and efficient implementation and coordination of developmental Programmes in the Province. The Community Development and Social Services Programme which has eight (08) Sub-programmes has been allocated K30.8 million (20.4 percent). An allocation of K20.8 million (13.7 percent) has been apportioned to the Natural Resource Management Programme which

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has three (03) Sub-programmes . Further, K28.9 million (19.1 percent) has been channelled towards the Economic Development Programme which has six (06) Sub-programmes each aimed at promoting local economic development in the Province. In addition, the Local Government Services Programme which has three (03) Sub-programmes has been allocated K5.2 million (3.4 percent) and the Management and Support Services Programme with nine (09) Sub-programmes has been allocated K65.6 million (43.4 percent) earmarked towards enhancing service delivery in the Province.

HEAD 90 OFFICE OF THE PRESIDENT-LUSAKA PROVINCE**BUDGET PROGRAMMES****Programme 6101 : Community Development and Social Services****Programme Objective(s)**

To effectively and efficiently facilitate the provision of equitable social protection to communities, promotion of national values and principles, enhance child protection and advocacy, community development, sports development, youth, traditional ceremonies and women as well as to promote cultural development.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	18,621,017	27,795,407	28,301,181
01 Salaries	18,621,017	27,795,407	28,301,181
02 Use of Goods and Services	1,350,000	2,028,896	2,466,896
02 General Operations	1,350,000	2,028,896	2,466,896
04 Assets	-	-	62,000
01 Non-Financial Assets (Capital Expenditure)	-	-	62,000
05 Liabilities	10,000	-	-
01 Outstanding Bills	10,000	-	-
Programme Total	19,981,017	29,824,303	30,830,077

The summary estimates by economic classification shows that the Community Development and Social Services Programme has been allocated K30.8 million. Of this amount, K28.3 million will cater for Personal Emoluments, K2.5 million will be spent on the Use of Goods and Services and K62,000 will go towards the acquisition of Assets.

HEAD 90 OFFICE OF THE PRESIDENT-LUSAKA PROVINCE**Programme 6101 : Community Development and Social Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6101 Community Development and Social Services	19,981,017	29,824,303	30,830,077
001 Social welfare	4,437,088	6,617,707	6,804,151
002 Community Development	11,954,410	17,823,813	18,214,166
003 Arts and Cultural Services	1,366,813	2,156,616	2,228,580
004 Youth Development	922,013	1,348,400	1,438,962
005 Child Development	296,969	478,086	520,991
006 Sports Development	668,724	962,853	1,046,399
007 Chiefs and Traditional Affairs	185,000	218,414	288,414
008 National Values and Principles	150,000	218,414	288,414
Programme Total	19,981,017	29,824,303	30,830,077

The Community Development and Social Services Programme has been allocated a total of K30.8 million. Of this allocation, K6.8 million has been allocated towards the Social Welfare Sub-programme for the provision of social welfare services in the Province, K18.2 million has been channelled towards the Community Development Sub-programme to support community development operations, K2.2 million has been allocated towards the Arts and Cultural Services Sub-programme to promote Arts and Cultural Affairs in the Province and K1.4 million has been channelled to the Youth Development Sub-programme for youth trainings, empowerment as well as maintenance of youth skills centres. Further, K520,991 has been allocated towards the Child Development Sub-programme for child protection, advocacy and sensitisation, K1.0 million has been channelled towards the Sports Development Sub-programme for community sports facilitation, K288,414 has been earmarked towards the Chiefs and Traditional Affairs Sub-programme and K288,414 has been allocated towards the National Values and Principles Sub-programme.

HEAD 90 OFFICE OF THE PRESIDENT-LUSAKA PROVINCE**Programme: 6101 Community Development and Social Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Enhanced Community Development and Social Services					
01 Number of traditional ceremonies facilitated	-	-	6	3	7
02 Number of sensitisations on National Values and Principles conducted	-	-	10	12	9
03 Number of older persons supported	-	-	50	37	50
04 Number of Food Security Pack beneficiaries recommended	-	-	1,470	1,470	1,470
05 Number of child care facilities inspected	-	-	35	24	42
06 Number of youths trained in life skills	-	-	700	700	500
07 Number of street children rehabilitated and reintegrated with their families	-	-	300	108	400
08 Number of physical activities facilitated	-	-	6	3	2

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

* Output Produced as at 30th June 2024

To enhance social welfare and improve livelihoods, Provincial Administration has targeted to conduct 9 sensitisation meetings across the Province with regards to National Values and Principles , support 50 older persons and facilitate 7 traditional ceremonies . Lusaka Province plans to recommend 1,470 Food Security Pack Beneficiaries and train 500 youths in survival skills. Further the Province plans to rehabilitate and reintegrate 400 street children with their families, inspect 42 child care facilities and facilitate 2 physical activities to promote health lifestyle.

HEAD 90 OFFICE OF THE PRESIDENT-LUSAKA PROVINCE**BUDGET PROGRAMMES****Programme 6102 : Natural Resource Management****Programme Objective(s)**

To enhance sustainable use of natural resources through effective management of Forestry, Water Resource Development and Water and Sanitation.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	11,554,028	17,097,314	17,408,422
01 Salaries	11,554,028	17,097,314	17,408,422
02 Use of Goods and Services	1,650,000	2,277,830	2,296,690
02 General Operations	1,650,000	2,277,830	2,296,690
04 Assets	800,000	710,000	1,051,140
01 Non-Financial Assets (Capital Expenditure)	800,000	710,000	1,051,140
05 Liabilities	50,000	-	-
01 Outstanding Bills	50,000	-	-
Programme Total	14,054,028	20,085,144	20,756,252

The summary estimates by economic classification shows that the Natural Resource Management Programme has been allocated K20.8 million. Of this amount, K17.4 million has been allocated to Personal Emoluments, K2.3 million has been allocated to the Use of Goods and Services and K1.1 million is for the acquisition of Assets.

Programme 6102 : Natural Resource Management**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6102 Natural Resource Management	14,054,028	20,085,144	20,756,252
001 Forestry Management	8,502,984	12,308,921	12,707,281
002 Water Resources Development	5,051,044	7,476,223	7,628,971
010 Water and Sanitation	500,000	300,000	420,000
Programme Total	14,054,028	20,085,144	20,756,252

The Natural Resource Management Programme has been allocated K20.8 million. Of this amount, K12.7 million has been allocated towards the Forestry Management Sub-programme for forest protection, community awareness, re-forestation and afforestation. An allocation of K7.6 million has been channelled towards the Water Resource Development Sub-programme for construction and rehabilitation of boreholes while K420,000 has been earmarked towards the Water and Sanitation Sub-programme for the inspection of boreholes and water works.

HEAD 90 OFFICE OF THE PRESIDENT-LUSAKA PROVINCE**Programme: 6102 Natural Resource Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Enhanced Natural Resource Management					
01 Number of plantations established	4	-	2	-	1
02 Number of forest patrols conducted	-	-	4	2	4
03 Number of seedlings raised	-	-	500,000	141,857	200,000
04 Number of Blitz patrols conducted	-	-	20	15	100
Enhanced Water Development, Sanitation and Infrastructure					
01 Number of commercial boreholes drilled	10	-	6	-	4
02 Number of water supply inspections conducted	-	-	12	3	12

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

* Output Produced as at 30th June 2024

To enhance Natural Resource Management, Lusaka Provincial Administration plans to establish 1 plantation, undertake 4 forest patrols for forest protection, raise 200,000 seedlings for reforestation and conduct 100 blitz patrols. Further, to enhance water resource management and sanitation services, the Province targets to drill 4 commercial boreholes and conduct 12 water supply inspections.

HEAD 90 OFFICE OF THE PRESIDENT-LUSAKA PROVINCE**BUDGET PROGRAMMES****Programme 6103 : Economic Development****Programme Objective(s)**

To provide efficient and effective land administration, resettlement, labour inspections and development and management of public infrastructure.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	15,144,444	22,605,959	23,017,304
01 Salaries	15,144,444	22,605,959	23,017,304
02 Use of Goods and Services	3,904,306	4,241,206	5,606,315
02 General Operations	3,904,306	4,241,206	5,606,315
04 Assets	-	-	254,891
01 Non-Financial Assets (Capital Expenditure)	-	-	254,891
Programme Total	19,048,750	26,847,165	28,878,510

The summary estimates by economic classification shows that the Economic Development Programme has been allocated K28.9 million. Of this amount, K23.0 million has been allocated to Personal Emoluments, K5.6 million has been set aside for the Use of Goods and Services and K254,891 is for the acquisition of Assets.

Programme 6103 : Economic Development**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6103 Economic Development	19,048,750	26,847,165	28,878,510
002 Survey Services	1,690,634	2,379,441	3,883,632
004 Agriculture Resettlement	1,612,537	1,822,862	1,878,630
006 Labour and Industrial Services	3,956,343	5,480,127	5,610,747
008 Public Infrastructure Maintenance	10,934,568	15,915,911	16,224,871
009 Public Infrastructure Development	420,000	600,000	620,000
011 Road Infrastructure	434,668	648,824	660,630
Programme Total	19,048,750	26,847,165	28,878,510

The Economic Development Programme has been allocated K28.9 million. Of this amount, K3.9 million has been allocated towards the Survey Services Sub-programme to conduct cadastral survey, and survey control. Additionally, K1.9 million has been earmarked towards the Agriculture Resettlement Sub-programme for scheme layout development; K5.6 million has been allocated towards the Labour and Industrial Services Sub-programme to conduct labour inspections and settlement of labour disputes while K16.2 million has been apportioned to the Public Infrastructure Maintenance Sub-programme for the rehabilitation and maintenance of Government buildings. The Public Infrastructure Development Sub-programme has been allocated K620,000 and K660,630 has been set aside for the Road Infrastructure Sub-programme.

HEAD 90 OFFICE OF THE PRESIDENT-LUSAKA PROVINCE**Programme: 6103 Economic Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Improved Land Administration					
01 Number of cadastral and engineering services conducted	120	-	120	101	120
02 Number of properties registered	-	-	4	2	4
03 Number of certificates of title issued	-	-	4	2	4
04 Number of monitoring visits undertaken	-	-	4	2	4
05 Number of properties surveyed	-	-	2,500	1,550	2,500
Labour Disputes Resolved					
01 Percentage of labour disputes Resolved	-	-	100	60	100
Enhanced Economic and Infrastructure Development					
01 Number of boreholes drilled and maintained	6	-	9	6	10
02 Number of kilometers of scheme access roads developed	80	-	65	9	25
03 Number of inspections conducted	-	-	30	19	22
Enhanced Economic Transformation and Job Creation					
01 Number of public buildings maintained	15	-	18	24	18
02 Number of designs and sets of drawings produced	-	-	6	5	5
03 Number of BOQs produced	-	-	7	7	7
04 Number of payment certificates issued	-	-	40	20	40

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

* Output Produced as at 30th June 2024

To promote economic diversification and job creation, Provincial Administration will focus on improving land administration by conducting 120 cadastral and engineering services, survey 2,500 properties as well as developing 25 Km of scheme access roads in the resettlement areas. Further, to enhance livelihoods, the Province plans to drill and maintain 10 boreholes, resolve 100 percent of labour disputes, conduct 22 other general inspections, register property as well as issue certificates of title quarterly. Additionally, the Province intends to maintain 18 Public Buildings, produce 5 Designs and Sets of Drawings, prepare 7 Bill of Quantity and issue 40 payment certificates.

HEAD 90 OFFICE OF THE PRESIDENT-LUSAKA PROVINCE**BUDGET PROGRAMMES****Programme 6104 : Local Government Services****Programme Objective(s)**

To promote effective and efficient spatial planning, development control and supervision of Local Authorities in the implementation of government policies.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	2,456,294	3,666,485	3,733,201
01 Salaries	2,456,294	3,666,485	3,733,201
02 Use of Goods and Services	510,000	560,269	993,269
02 General Operations	510,000	560,269	993,269
04 Assets	-	-	462,037
01 Non-Financial Assets (Capital Expenditure)	-	-	462,037
Programme Total	2,966,294	4,226,754	5,188,507

The summary estimates by economic classification shows that the Local Government Services Programme has been allocated K5.2 million. Of this amount, K3.7 million has been allocated for Personal Emoluments, K993,269 will cater for the Use of Goods and Services and K462,037 has been allocated towards the acquisition of Assets.

Programme 6104 : Local Government Services**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6104 Local Government Services	2,966,294	4,226,754	5,188,507
001 Local Government Administration	1,040,869	1,475,157	1,667,996
002 Spatial Planning	1,440,060	2,095,659	2,300,699
003 Local Government Infrastructure Development	485,365	655,938	1,219,812
Programme Total	2,966,294	4,226,754	5,188,507

The Local Government Services Programme has been allocated K5.2 million. Of this amount, K1.7 million has been allocated to the Local Government Administration Sub-programme which will be utilised to provide local government administration services , K2.3 million has been allocated to the Spatial Planning Sub-programme which will be utilised by the Province to provide technical guidance and development controls for sustainable development of human settlements and Local Government Infrastructure Development Sub-programme has been allocated K1.2 million.

HEAD 90 OFFICE OF THE PRESIDENT-LUSAKA PROVINCE**Programme: 6104 Local Government Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Improved Regulatory Framework for Service Provision					
01 Number of monitoring visits done	28	-	24	12	24
02 Number of sensitisation activities undertaken	7	-	6	3	6
03 Number of GIS lab materials procured	-	-	12	5	12
04 Number of Lay Out Plans Prepared	-	-	-	-	1
Enhanced Coordination of Local Government Services					
01 Number of monitoring and evaluation activities undertaken	-	-	4	2	4
02 Number of CDF projects supervised	-	-	2	2	2

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

* Output Produced as at 30th June 2024

To enhance service provision through coordination and monitoring in Local Authorities, Provincial Administration will focus on effective service delivery through supervising and monitoring of 24 projects and undertaking 6 sensitisation activities as well as facilitate the acquisition of 12 Geographic Information System Lab Materials. Provincial Administration further plans to prepare 1 Lay Out plan, monitor developmental programmes quarterly and supervise 2 CDF projects.

HEAD 90 OFFICE OF THE PRESIDENT-LUSAKA PROVINCE**BUDGET PROGRAMMES****Programme 6199 : Management and Support Services****Programme Objective(s)**

To provide effective and efficient administrative and management support services to the Province's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	23,953,387	39,110,306	38,731,849
01 Salaries	21,864,188	35,898,396	36,551,615
02 Other Emoluments	2,089,199	3,211,910	2,180,234
02 Use of Goods and Services	9,858,000	11,883,540	21,368,760
02 General Operations	9,858,000	11,883,540	21,368,760
04 Assets	-	-	5,514,830
01 Non-Financial Assets (Capital Expenditure)	-	-	5,514,830
05 Liabilities	42,000	-	-
01 Outstanding Bills	42,000	-	-
Programme Total	33,853,387	50,993,846	65,615,439

The summary estimates by economic classification shows that the Management and Support Services Programme has been allocated K65.6 million. Of this amount K38.7 million has been allocated for Personal Emoluments, K21.4 million will cater for the Use of Goods and Services and K5.5 million has been allocated towards the acquisition of Assets.

HEAD 90 OFFICE OF THE PRESIDENT-LUSAKA PROVINCE**Programme 6199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6199 Management and Support Services	33,853,387	50,993,846	65,615,439
001 Executive Office Management-Provincial Administration	1,963,255	4,182,741	4,555,068
002 Human Resource Management and Administration	11,656,627	18,273,571	21,014,532
003 Financial Management - Accounting	2,655,980	3,899,872	4,372,999
004 Financial Management - Auditing	541,103	769,891	846,440
005 Procurement Management	972,242	1,403,450	1,491,709
006 Planning and Development Coordination	800,000	1,150,000	11,070,000
007 News and Information Services	3,183,794	4,655,991	4,805,677
008 Government Transport Management	150,000	150,000	220,000
009 Executive Office Management-District Administration	11,930,386	16,508,330	17,239,014
Programme Total	33,853,387	50,993,846	65,615,439

To provide effective and efficient administrative services to the Province's mandated functions the Management and Support Services Programme has been allocated K65.6 million. Of this amount, the Executive Office Management-Provincial Administration Sub-programme has been allocated K4.6 million, the Human Resource Management and Administration Sub-programme has been allocated K21.0 million to facilitate human resource management and development, the Financial Management – Accounting Sub-programme and the Financial Management – Auditing Sub-programme have been allocated K4.4 million and K846,440 respectively to provide accountability and ensure the prudent utilisation of resources.

In addition, the Procurement Management Sub-programme has been allocated K1.5 million to facilitate the purchase of goods and services, the Planning and Development Coordination Sub-programme has been allocated K11.1 million to strengthen planning and budgeting systems in the Province, the News and Information Services Sub-programme and the Government Transport Management Sub-programme have been allocated K4.8 million and K220,000 respectively to coordinate information services and manage the Government fleet and finally the Executive Office Management-District Administration Sub-programme has been allocated K17.2 million.

HEAD 90 OFFICE OF THE PRESIDENT-LUSAKA PROVINCE**Programme: 6199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Enhanced Human Resource Management and Development					
01 Number of payroll audits conducted	-	-	4	2	4
02 Number of human resource performance management reviews held	-	-	10	4	4
03 Number of integrity committee meetings held	-	-	-	-	4
Enhanced Information and Technology Management					
01 Number of news items published	300	-	300	422	1,200
Enhanced Planning and Coordination					
01 Number of programme/project monitoring visits undertaken	12	-	4	2	4
02 Number of provincial development plans prepared	8	-	7	7	1
03 Number of PDCC meetings facilitated	-	-	4	2	4
04 Number of Annual Budgets prepared	-	-	1	-	1
Improved Procurement Management					
01 Number of Procurement Plans developed	-	-	1	1	1
Enhanced Financial Management and Control					
01 Number of Financial Reports prepared	4	-	4	2	4
02 Number of AIA monitoring visits undertaken	-	-	1	1	4

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

* Output Produced as at 30th June 2024

To ensure effective service delivery through the Management Support Services Programme, Provincial Administration plans to publish 1,200 news items, conduct 4 payroll audits, facilitate 4 Integrity Committee and Performance Review meetings. Additionally, to enhance planning and coordination, provincial administration will facilitate 4 provincial development coordinating committee meetings, prepare for the investment expo and the annual budget, prepare 1 provincial development plan, produce 4 quarterly financial reports, 4 Appropriation In Aid monitoring visits and prepare the annual procurement plan.

Head Total:**151,268,785**

HEAD 91 OFFICE OF THE PRESIDENT-COPPERBELT PROVINCE**1.0 MANDATE**

Provide an administrative secretariat, effective coordination and implementation of national programmes and policies in the Province as derived from Article 150 of the Constitution of Zambia (Amendment) Act No. 2 of 2016 and the Government Gazette Notice No. 1123 of 2021.

2.0 STRATEGY

The Provincial Administration will undertake its mandate through strengthening coordination in the implementation of national policies and developmental programmes on behalf of sector Ministries in the Provinces; enhancing investment in the Province's priority sectors such as agriculture, tourism and infrastructure; and ensuring increased access to Government quality services in the Province.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**Strategic Development Outcome: 01 Economic Transformation and Job Creation**

Development Outcome : 01 An Industrialised and Diversified Economy

Strategy : 01 Improve agricultural production and productivity

Strategy : 09 Enhance Digital Capacity

Development Outcome : 02 Enhanced Citizenry Participation in the Economy

Strategy : 01 Promote local and diaspora participation in the economy

Strategy : 02 Promote Enterprise development

Strategy : 03 Promote technical, vocational and entrepreneurship skills training

Development Outcome : 03 A Competitive Private Sector

Strategy : 01 Promote quality and productivity

Strategic Development Outcome: 02 Human and Social Development

Development Outcome : 01 Improved Education and Skills Development

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

Development Outcome : 02 Improved Health, Food and Nutrition

Strategy : 02 Increase access to quality health care

Development Outcome : 04 Reduced Poverty, Vulnerability and Inequalities

Strategy : 01 Improved Coordination of Social Protection Programmes

Strategy : 02 Enhance welfare and livelihoods of poor and vulnerable people

Strategy : 03 Reduce developmental inequalities

Strategic Development Outcome: 03 Environmental Sustainability

Development Outcome : 01 Enhanced Mitigation and adaptation to Climate Change

Strategy : 01 Strengthen climate change adaptation

Strategy : 02 Strengthen climate change mitigation

Development Outcome : 02 Sustainable Environment and Natural Resources Management

Strategy : 02 Enhance natural resources management

Strategic Development Outcome: 04 Good Governance Environment

Development Outcome : 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

Strategy : 03 Strengthen transparency and accountability mechanisms

Strategy : 05 Strengthen public service performance management systems

Strategy : 06 Strengthen Land Management and Administration

Development Outcome : 02 Improved Rule of Law, Human Rights and Constitutionalism

Strategy : 01 Strengthen human rights and constitutionalism

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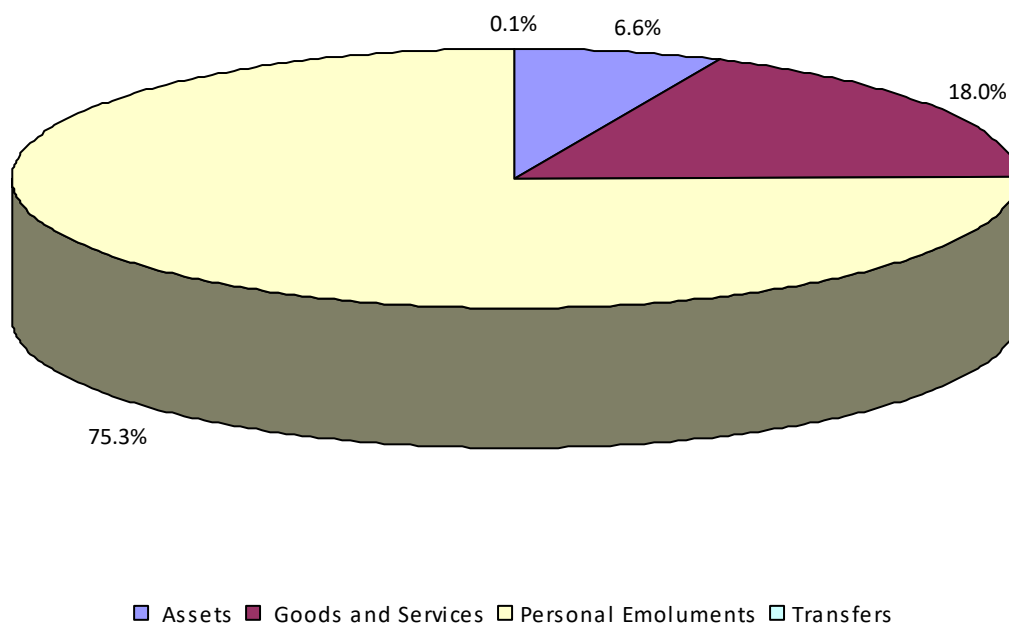
4.0 BUDGET SUMMARY

The Provincial Administration will embark on pursuing the key result areas as set out in the Eighth National Development Plan (8NDP). The total budget estimates for Copperbelt Province in 2024 is K130.0 million. This amount will go towards the fulfilment of its mandate through the implementation of five (05) Programmes namely; Community Development and Social Services, Natural Resource Management, Economic Development, Local Government Services and Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	73,320,944	89,168,007	97,910,516
22	Goods and Services	15,448,927	18,270,072	23,444,413
26	Transfers	155,608	155,608	155,608
31	Assets	2,932,610	3,632,979	8,522,691
	Head Total	91,858,089	111,226,666	130,033,228

Figure 1: Budget Allocation by Economic Classification



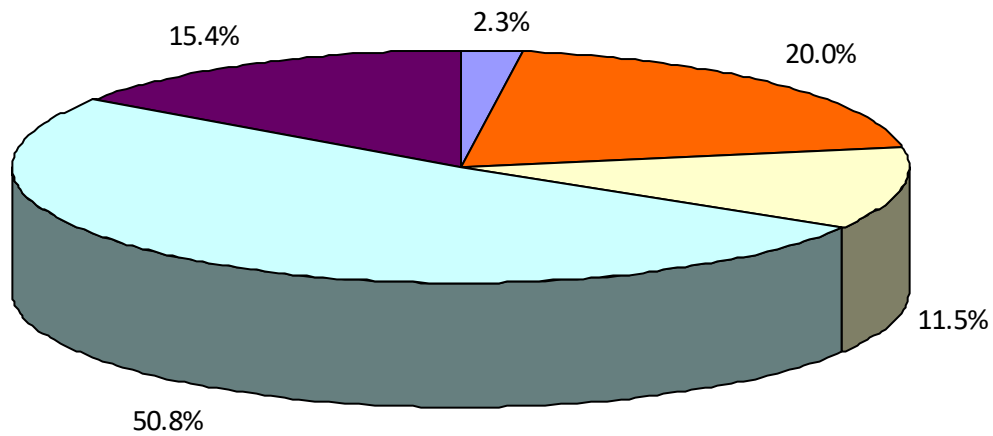
The summary estimates by economic classification indicates that the Province has a total Budget allocation of K130.0 million. Of this amount, K97.9 million (75.3 percent) has been allocated for Personal Emoluments, K23.4 million (18.0 percent) for the Use of Goods and Services. Further, K155,608 (0.1 percent) has been allocated as a Transfer while the remaining K8.5 million (6.6 percent) will be utilised for the acquisition of Assets.

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Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
6101	Community Development and Social Services	16,255,031	18,276,378	26,051,557
6102	Natural Resource Management	13,239,915	14,526,139	20,013,462
6103	Economic Development	11,678,598	13,141,321	14,950,359
6104	Local Government Services	2,088,901	2,650,113	2,926,633
6199	Management and Support Services	48,595,644	62,632,715	66,091,217
	Head Total	91,858,089	111,226,666	130,033,228

Figure 2: Budget Allocation by Programme



- Local Government Services
 - Economic Development
 - Natural Resource Management
- Community Development and Social Services
 - Management and Support Services

HEAD 91 OFFICE OF THE PRESIDENT-COPPERBELT PROVINCE**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
6101 Community Development and Social Services	16,255,031	18,276,378	26,051,557
001 Social welfare	4,525,386	4,977,983	6,271,489
002 Community Development	8,739,298	10,250,583	11,876,209
003 Arts and Cultural Services	680,315	765,669	1,095,067
004 Youth Development	1,284,012	1,185,801	4,730,428
005 Child Development	611,180	495,312	701,476
006 Sports Development	223,808	353,399	705,257
007 Chiefs and Traditional Affairs	191,032	247,631	371,631
008 National Values and Principles	-	-	300,000
6102 Natural Resource Management	13,239,915	14,526,139	20,013,462
001 Forestry Management	6,389,526	5,630,422	10,000,638
002 Water Resources Development	5,609,766	7,281,928	7,710,431
003 Meteorology Services	1,240,623	1,613,789	2,302,393
6103 Economic Development	11,678,598	13,141,321	14,950,359
1001 Land Administration	2,490,545	4,014,614	2,887,577
1002 Survey Services	1,543,736	1,903,297	3,089,382
1003 Land Deeds Services	1,947,004	1,166,995	1,603,993
1004 Agriculture Resettlement	922,553	1,132,462	1,286,675
1005 Civil Aviation Management	587,901	-	-
1006 Labour and Industrial Services	3,683,230	4,315,413	5,387,459
1007 Factories	503,629	608,540	695,273
6104 Local Government Services	2,088,901	2,650,113	2,926,633
2001 Local Government Administration	1,237,661	1,630,155	1,605,671
2002 Spatial Planning	851,240	1,019,958	1,320,962
6199 Management and Support Services	48,595,644	62,632,715	66,091,217
9001 Executive Office Management-Provincial Administration	11,379,656	17,977,581	16,137,877
9002 Human Resource Management and Administration	1,403,186	924,363	1,130,608
9003 Financial Management - Accounting	3,388,722	4,515,252	4,560,108
9004 Financial Management - Auditing	849,093	1,021,680	1,295,057
9005 Procurement Management	2,319,339	2,393,834	1,567,803
9006 Planning, Policy and Coordination	948,905	1,576,633	1,612,633
9007 News and Information Services	3,632,469	4,218,804	5,780,129
9008 Public Infrastructure Maintenance	10,129,506	12,223,812	11,695,654
9009 Executive Office Management-District Administration	13,642,327	16,548,315	20,121,907
9010 Information and Communication Technology	771,538	876,538	1,937,538
9011 Government Transport Management	130,903	355,903	251,903
Head Total	91,858,089	111,226,666	130,033,228

The Provincial Administration has been allocated K130.0 million which has been allocated to its five (05) Programmes for effective and efficient implementation and coordination of developmental Programmes in the Province. The Community Development and Social Services Programme which has

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eight (08) Sub-programmes has been allocated K26.1 million (20.0 percent). An allocation of K20.0 million (15.4 percent) has been apportioned to Natural Resource Management Programme which has three (03) Sub-programmes. The Economic Development Programme with six (06) Sub-programmes has been allocated K15.0 million (11.5 percent) to promote local economic development. In addition, the Local Government Services Programme which has two (02) Sub-programmes has been allocated K2.9 million (2.3 percent) to strengthen spatial planning and coordination of local governance. Lastly, Management and Support Services Programme with eleven (11) Sub-programmes has been allocated K66.1 million (50.8 percent) earmarked towards enhancing service delivery in the Province.

HEAD 91 OFFICE OF THE PRESIDENT-COPPERBELT PROVINCE**BUDGET PROGRAMMES****Programme 6101 : Community Development and Social Services****Programme Objective(s)**

To effectively and efficiently facilitate the provision of equitable social protection to communities, promotion of national values and principles, enhance child protection and advocacy, community development, sports development, youth, traditional ceremonies and women as well as to promote cultural development.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	14,329,633	16,602,828	20,335,211
01 Salaries	10,823,132	16,602,828	12,695,327
02 Other Emoluments	3,506,501	-	7,639,884
02 Use of Goods and Services	1,401,898	1,496,550	2,499,846
02 General Operations	1,401,898	1,496,550	2,499,846
04 Assets	523,500	177,000	3,216,500
01 Non-Financial Assets (Capital Expenditure)	523,500	177,000	3,216,500
Programme Total	16,255,031	18,276,378	26,051,557

The summary estimates by economic classification shows that the Community Development and Social Services Programme has been allocated a total of K26.1 million. Of this amount K20.3 million has been allocated for Personnel Emoluments while K2.5 million has been allocated towards the Use of Goods and Services. The remaining K3.2 million be utilised for the acquisition of Assets.

HEAD 91 OFFICE OF THE PRESIDENT-COPPERBELT PROVINCE**Programme 6101 : Community Development and Social Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6101 Community Development and Social Services	16,255,031	18,276,378	26,051,557
001 Social welfare	4,525,386	4,977,983	6,271,489
002 Community Development	8,739,298	10,250,583	11,876,209
003 Arts and Cultural Services	680,315	765,669	1,095,067
004 Youth Development	1,284,012	1,185,801	4,730,428
005 Child Development	611,180	495,312	701,476
006 Sports Development	223,808	353,399	705,257
007 Chiefs and Traditional Affairs	191,032	247,631	371,631
008 National Values and Principles	-	-	300,000
Programme Total	16,255,031	18,276,378	26,051,557

The Community Development and Social Services Programme has been allocated K26.1 million. Of this allocation, K6.3 million has been allocated towards the Social Welfare Sub-Programme for provision of social welfare services in the Province. K11.9 million has been allocated to the Community Development Sub-Programme to support community development operations. K1.1 million has been allocated towards the Arts and Cultural Services Sub-Programme to promote arts and culture. The Youth Development Sub-Programme has been allocated K4.7 million for youth trainings, empowerment as well as maintenance of youth skills centres. Further, K701,476 has been allocated towards the Child Development Sub-Programme for child protection, advocacy and sensitisation. The Sports Development Sub-Programme has been allocated K705,257 for community sports facilitation. The Chiefs and Traditional Affairs Sub-programme has been allocated K371,631 to promote traditional affairs. Lastly, the National Values and Principles Sub-programme has been allocated K300,000.

HEAD 91 OFFICE OF THE PRESIDENT-COPPERBELT PROVINCE**Programme: 6101 Community Development and Social Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Chieftdoms and their subjects supported					
01 Number of Chiefs supported	13	12	13	5	15
02 Number of village registers inspected	6	4	6	1	6
03 Number of resolved succession disputes	3	2	3	2	3
04 Number of royal establishments monitored	12	7	12	2	12
05 Number of resolved land disputes	5	3	4	2	6
06 Number of chieftdoms profiled	12	10	12	8	7
Vulnerable people supported					
01 Number of juveniles conveyed to reformatory schools	60	15	15	15	20
02 Number of inspections of juveniles in police holding cells and remand prisons	4	60	4	4	12
03 Number of child care facilities inspected	20	10	25	6	20
Art, cultural festivals and exhibitions promoted					
01 Number of arts and cultural exhibitions attended	1	1	1	1	1
02 Number of traditional ceremonies commemorated	10	10	10	2	10
Basic social protection services provided					
01 Number of community based projects inspected	2	2	2	2	2
02 Number of literacy instructors trained	11	11	20	1	12
03 Number of adult literacy classes conducted	-	-	-	8	240
04 Number of inspections conducted	2	2	4	1	8
Youth empowerment services provided					
01 Number of youth trained in entrepreneurship	91	40	50	50	100
02 Number of inspections conducted	2	2	4	2	4
03 Number of youths supported at Lukanga Resettlement	50	25	20	10	22
Child welfare activities conducted					
01 Number of advocacy and sensitisation campaigns conducted	2	1	2	2	2
02 Number of families supported	3	3	3	7	10
03 Number of families traced	15	15	15	11	10
04 Number of child legal and policy dissemination activities conducted	1	2	4	4	2
Local sports promoted					
01 Number of Provincial sports festivals held	-	-	1	1	1
02 Number of sports tourism activities held	-	-	2	1	2
03 Number of physical education teachers & coaches trained	-	-	10	10	80
04 Number of Anti- doping officers trained	-	-	-	-	40
05 Number of Monitoring activities done	-	-	-	2	3
Enhanced good governance and patriotism					
01 Number of public, private & learning institutions sensitised	39	39	40	40	76
02 Number of key stakeholder meetings conducted	1	4	4	2	15

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

* Output Produced as at 30th June 2024

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The allocation to this Programme will facilitate the support to vulnerable groups in society including children, youth and women. Through this Programme, the Province targets to train 100 youths in various entrepreneurial skills. Under youth empowerment, twenty two (22) youths will be supported at the Lukanga Resettlement Scheme through livelihood improvement schemes relating to crop and livestock production, natural resource utilisation and non-farm activities such as trading. Further, the Province will undertake two (2) advocacy and sensitisation campaigns to encourage and promote child rights. Further, through the Social Welfare Department, ten (10) families will be traced and reunited. The Province will also support the vulnerable and convey twelve (12) juveniles to reformatory schools and offer psychosocial support to juveniles in detention or remand.

Additionally, the Province will render support to fifteen (15) Chiefs to maintain cultural values and heritage. Further, the Province will participate in ten (10) traditional ceremonies that will take place across the districts. Arts and Cultural services will be promoted and the Province will participate in two (02) cultural exhibitions and two (02) arts festivals. Under Sports Development, one (01) Provincial sport festival will be held to promote various sporting activities.

HEAD 91 OFFICE OF THE PRESIDENT-COPPERBELT PROVINCE**BUDGET PROGRAMMES****Programme 6102 : Natural Resource Management****Programme Objective(s)**

To enhance sustainable use of natural resources through effective management of forestry, meteorological services and water resource development.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	11,526,547	13,406,066	17,670,581
01 Salaries	8,858,823	13,406,066	11,411,970
02 Other Emoluments	2,667,724	-	6,258,611
02 Use of Goods and Services	1,524,103	956,308	1,025,901
02 General Operations	1,524,103	956,308	1,025,901
04 Assets	189,265	163,765	1,316,980
01 Non-Financial Assets (Capital Expenditure)	189,265	163,765	1,316,980
Programme Total	13,239,915	14,526,139	20,013,462

The summary estimates by economic classification shows that the Natural Resources Management programme has been allocated K20.0 million. Of this amount, K17.7 million has been allocated for Personal Emoluments while K1.0 million has been allocated towards the Use of Goods and Services. The remaining K1.3 million will be utilised for the acquisition of Assets.

Programme 6102 : Natural Resource Management**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6102 Natural Resource Management	13,239,915	14,526,139	20,013,462
001 Forestry Management	6,389,526	5,630,422	10,000,638
002 Water Resources Development	5,609,766	7,281,928	7,710,431
003 Meteorology Services	1,240,623	1,613,789	2,302,393
Programme Total	13,239,915	14,526,139	20,013,462

The Natural Resources Management programme has been allocated K20.0 million. Of this amount, K10 million has been allocated to the Forestry Management Sub-programme for forest protection, community awareness, blitz patrols as well as re-forestation and afforestation exercises. The Water Resources Development Sub-programme has been allocated K7.7 million to facilitate for the drilling of boreholes. Further, K2.3 million has been allocated to the Meteorology Services Sub-programme to ensure accurate weather forecasts and surveillance for climate related risks.

HEAD 91 OFFICE OF THE PRESIDENT-COPPERBELT PROVINCE**Programme: 6102 Natural Resource Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Increased hectares of plantations					
01 Number of inspections and monitoring activities conducted	-	-	400	136	400
Water resource management improved					
01 Number of aquifers identified	1	3	1	1	2
02 Number of exploratory boreholes drilled	1	1	3	-	1
03 Number of dams maintained	1	1	1	1	1
Surveillance systems for climate related risks improved					
01 Number of MOZ forms submitted	10,320	7,300	10,320	7,300	7,300
02 Number of weather station inspections conducted	12	12	18	12	12
03 Number of early warning activities conducted	4	3	8	2	5

Executive Authority: Republican Vice President

Controlling Officer: Permanent Secretary, Copperbelt Province

* Output Produced as at 30th June 2024

The Natural Resources Management Programme is aimed at strengthening climate change adaptation and mitigation efforts. Specific interventions under this Programme includes the inspection and monitoring of forest plantations. Forest blitz patrols wil also be undertaken to maintain and preserve forest plantations.

To develop water resources, the Province will identify two (02) aquifers, drill one (01) borehole as well as disseminate weather reports to the general public.

HEAD 91 OFFICE OF THE PRESIDENT-COPPERBELT PROVINCE**BUDGET PROGRAMMES****Programme 6103 : Economic Development****Programme Objective(s)**

To provide efficient and effective land administration, resettlement, labour inspections and development and management of public infrastructure.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	7,859,438	8,861,659	10,737,299
01 Salaries	5,986,804	8,861,659	6,804,593
02 Other Emoluments	1,872,634	-	3,932,706
02 Use of Goods and Services	2,558,300	2,431,802	3,408,054
02 General Operations	2,558,300	2,431,802	3,408,054
04 Assets	1,260,860	1,847,860	805,006
01 Non-Financial Assets (Capital Expenditure)	1,260,860	1,847,860	805,006
Programme Total	11,678,598	13,141,321	14,950,359

The summary estimates by economic classification shows that the Economic Development Programme has been allocated K14.9 million. Of this amount, K10.7 million has been allocated for Personal Emoluments while K3.4 million has been allocated towards the Use of Goods and Services. The remaining K805, 006 will be utilised for the acquisition of Assets.

Programme 6103 : Economic Development**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6103 Economic Development	11,678,598	13,141,321	14,950,359
1001 Land Administration	2,490,545	4,014,614	2,887,577
1002 Survey Services	1,543,736	1,903,297	3,089,382
1003 Land Deeds Services	1,947,004	1,166,995	1,603,993
1004 Agriculture Resettlement	922,553	1,132,462	1,286,675
1005 Civil Aviation Management	587,901	-	-
1006 Labour and Industrial Services	3,683,230	4,315,413	5,387,459
1007 Factories	503,629	608,540	695,273
Programme Total	11,678,598	13,141,321	14,950,359

The Economic Development Programme has been allocated K14.9 million. Of this amount K2.9 million has been allocated to the Land Administration Sub-programme to facilitate land administration and the processing of offer letters while the Survey Services Sub-programme has been allocated K3.1 million for the provision of survey services. Further, the Land Deeds Services Sub-programme has been allocated K1.6 million to provide deeds registration. The Agriculture Resettlement Sub-programme has been allocated K1.3 million for the provision of resettlement services and the Labour and Industrial Services Sub-programme has been allotted K5.4 million. Lastly, the Factories Sub-programme has been allocated K695,273 to undertake inspections of workshops and factories.

HEAD 91 OFFICE OF THE PRESIDENT-COPPERBELT PROVINCE**Programme: 6103 Economic Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Land inspections conducted					
01 Number of land inspections conducted	100	31	100	31	100
02 Number of leases generated	15,000	3,000	15,000	7,850	2,500
03 Number of offer letters generated	15,000	7,850	15,000	7,000	15,000
Survey properties increased					
01 Number of survey diagrams produced	20	15	15	15	300
02 Number of Government properties surveyed	-	235	50	25	50
03 Number of cadastral surveys conducted	200	112	250	2	3
Labour law compliance inspections conducted					
01 Number of inspections conducted	416	119	416	265	416
02 Number of radio sensitization programs conducted	4	14	14	7	8
03 Number of stakeholder sensitization meetings conducted	4	4	4	2	4
Resettlement schemes developed					
01 Number of plots demarcated	400	408	450	-	500
02 Number of boreholes drilled and equipped	2	1	5	-	2
03 Number of farms allocated	400	605	400	-	500
Labour laws and regulations enforced					
01 Number of establishments inspected in complying to labour laws	-	-	500	400	500
Title deeds issued					
01 Number of title deeds issued	3,500	1,841	8,500	8,500	25,000
02 Number of preliminary registrations done	3,200	2,069	9,000	8,500	35,000
03 Number of property searches conducted	1,600	545	6,000	9,000	12,000
04 Number of court cases attended	20	3	20	15	30

Executive Authority: Republican Vice President

Controlling Officer: Permanent Secretary, Copperbelt Province

* Output Produced as at 30th June 2024

The Programme aims to undertake 100 land inspections, generate 2, 500 leases and issue 15,000 offer letters. The Province will facilitate the issuance of 25,000 title deeds for settlers. Under Surveys, the Province will undertake 3 cadastral surveys, 12,000 property searches and survey 50 government properties. In addition, 416 establishments are targeted for inspection to ensure compliance to labour laws. Under resettlement, 500 plots will be demarcated and 2 boreholes will be drilled to provide water to communities.

HEAD 91 OFFICE OF THE PRESIDENT-COPPERBELT PROVINCE**BUDGET PROGRAMMES****Programme 6104 : Local Government Services****Programme Objective(s)**

To promote effective and efficient spatial planning, development control and supervision of Local Authorities in the implementation of government policies.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	1,600,868	2,095,080	2,259,600
01 Salaries	1,194,548	2,095,080	1,356,602
02 Other Emoluments	406,320	-	902,998
02 Use of Goods and Services	488,033	555,033	653,628
02 General Operations	488,033	555,033	653,628
04 Assets	-	-	13,405
01 Non-Financial Assets (Capital Expenditure)	-	-	13,405
Programme Total	2,088,901	2,650,113	2,926,633

The summary estimates by economic classification shows that the Local Government Services Programme has been allocated K2.9 million. Of this amount, K2.3 million has been allocated for Personal Emoluments while K653,628 towards the Use of Goods and Services. The remaining K13,405 will be utilised for the acquisition of Assets.

Programme 6104 : Local Government Services**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6104 Local Government Services	2,088,901	2,650,113	2,926,633
2001 Local Government Administration	1,237,661	1,630,155	1,605,671
2002 Spatial Planning	851,240	1,019,958	1,320,962
Programme Total	2,088,901	2,650,113	2,926,633

The Local Government Services Programme has been allocated K2.9 million. Of this amount K1.6 million has been allocated to the Local Government Administration Sub-programme which will be utilised to provide local government administration services while K1.3 million has been allocated to the Spatial Planning Sub-programme which will be utilised to provide technical guidance and development controls for sustainable development of human settlements

HEAD 91 OFFICE OF THE PRESIDENT-COPPERBELT PROVINCE**Programme: 6104 Local Government Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Feeder roads surveys conducted					
01 Number of conditional surveys for feeder roads conducted	16	15	16	8	16
02 Number of Decentralisation meetings held	4	2	4	2	3
03 Number of Local Government Equalisation Fund Inspections Conducted	4	4	4	2	4
Town planning conducted					
02 Number of unplanned settlements upgraded	1	1	1	-	1
03 Number of layout plans prepared	2	1	1	1	4
04 Number of development control visits conducted	3	12	12	10	20
05 Number of monitoring visits of local authorities	9	2	10	21	30
06 Number of local planning authorities visited	7	2	10	10	10

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

* Output Produced as at 30th June 2024

The Local Government Services Programme comprises Provincial Local Government and Town Planning departments. The allocation to this Programme is aimed at providing efficient and effective local government administration, decentralization and spatial planning services in the Province. The Programme will monitor all ten (10) local authorities in the Province to help coordinate development and update one (1) layout plan. In the provision of adequate infrastructure, the Province will conduct sixteen (16) surveys on feeder roads development.

HEAD 91 OFFICE OF THE PRESIDENT-COPPERBELT PROVINCE**BUDGET PROGRAMMES****Programme 6199 : Management and Support Services****Programme Objective(s)**

To provide effective and efficient administrative and management support services to the Provinces mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	38,004,458	48,202,374	46,907,825
01 Salaries	26,233,046	45,719,670	28,845,474
02 Other Emoluments	11,771,412	2,482,704	18,062,351
02 Use of Goods and Services	9,476,593	12,830,379	15,856,984
02 General Operations	9,476,593	12,830,379	15,856,984
03 Transfers	155,608	155,608	155,608
01 Transfers	155,608	155,608	155,608
04 Assets	958,985	1,444,354	3,170,800
01 Non-Financial Assets (Capital Expenditure)	958,985	1,444,354	3,170,800
Programme Total	48,595,644	62,632,715	66,091,217

The summary by economic classification shows that the Management and Support Services Programme has been allocated K66.1 million. Of this amount, K46.9 million has been allocated for Personal Emoluments while K15.9 million has been allocated towards the Use of Goods and Services. Further, K155,608 has been allocated as a Transfer to the Dag Hammarskjold Memorial Site. Lastly, K3.2 million has been allocated for the acquisition of Assets.

HEAD 91 OFFICE OF THE PRESIDENT-COPPERBELT PROVINCE**Programme 6199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6199 Management and Support Services	48,595,644	62,632,715	66,091,217
9001 Executive Office Management-Provincial Administration	11,379,656	17,977,581	16,137,877
9002 Human Resource Management and Administration	1,403,186	924,363	1,130,608
9003 Financial Management - Accounting	3,388,722	4,515,252	4,560,108
9004 Financial Management - Auditing	849,093	1,021,680	1,295,057
9005 Procurement Management	2,319,339	2,393,834	1,567,803
9006 Planning, Policy and Coordination	948,905	1,576,633	1,612,633
9007 News and Information Services	3,632,469	4,218,804	5,780,129
9008 Public Infrastructure Maintenance	10,129,506	12,223,812	11,695,654
9009 Executive Office Management-District Administration	13,642,327	16,548,315	20,121,907
9010 Information and Communication Technology	771,538	876,538	1,937,538
9011 Government Transport Management	130,903	355,903	251,903
Programme Total	48,595,644	62,632,715	66,091,217

To provide effective and efficient administrative services to the Provinces' mandated functions the Management and Support Services Programme has been allocated K66.1 million. Of this amount, K16.1 million has been allocated to the Executive Office Management - Provincial Administration Sub-programme, K1.1 million has been allocated to the Human Resource Management and Administration Sub-programme to facilitate human resource management and development. Further, the Financial Management Accounting Sub-programme has been allocated K4.6 million while the Financial Management Auditing Sub-programme has been allocated K1.3 million respectively to provide accountability and ensure the prudent utilisation of resources. The Procurement Management Sub-programme has been allocated K1.6 million to facilitate the purchase of goods and services. The Planning, Policy and Coordination Sub-programme has been allocated K1.6 million to strengthen planning and budgeting systems in the Province. The News and Information Services Sub-programme has been allocated K5.8 million while the Public Infrastructure Maintenance Sub-programme has been allocated K11.7 million. The Executive Office Management – District Sub-programme has been allocated K20.1 million while Information and Communication Technology has been allocated K1.9 million. The Government Transport Management Sub-programme have been allocated K251,903 for the inspection and tracking of the Government fleet.

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Programme: 6199 Management and Support Services

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Improved policy and governance					
02 Number of management meetings held	12	12	12	6	12
03 Number of Integrity Committee meetings held	2	1	2	2	4
04 Number of PDCC meetings held	4	3	4	1	4
07 Number of Payroll inspections conducted	4	4	4	2	4
09 Number of Human Resource Committee Meetings held	4	4	4	1	4
Information disseminated					
01 Number of news packages produced	1,400	1,568	1,500	609	2,776
02 Number of civic education activities conducted	-	-	-	-	28
03 Number of documentaries produced	3	3	24	3	42
04 Number of inspections conducted	-	-	-	-	3
Public infrastructure maintained					
01 Number of government departments rehabilitated	-	-	-	-	3
02 Number of presidential facilities maintained	-	-	-	10	1
Government fleet inspections conducted					
01 Number of patrols, inspections and roadblocks undertaken	150	150	150	25	300
02 Number of disposals conducted	1	1	1	1	1
Regional planning and development coordinated					
01 Number of monitoring & evaluation activities conducted	4	2	4	2	4
02 Number of consultative meetings held	8	8	8	6	8
03 Number of progress reports produced	2	2	2	2	2
04 2025 Budget submitted	1	1	1	1	1
05 Number of budget tracking activities conducted	-	-	-	-	4
District development coordinated					
01 Number of DDCC meetings held	40	20	40	10	40
02 Number of community based projects conducted	3	3	2	2	2
03 Number of women empowered with soft loans	-	-	30	9	25
04 Number of seedlings raised	-	118,338	200,000	200,000	205,000
05 Number of blitz patrols conducted	-	112	130	74	140
06 Number of beekeepers trained	-	-	-	250	50
07 Number of hecterage managed	-	-	130	135	140
08 Number of labour inspections conducted	-	-	216	122	200
Financial reports produced					
01 Number of audit reports compiled	10	10	8	6	12
02 Number of audit inspections carried out	8	4	3	4	7
Procurement plan developed					
01 Number of procurement plans consolidated	1	1	1	1	1
02 Number of tendering meetings held	5	5	5	5	5
Financial transactions processed and revenue monitored					
01 Number of revenue monitoring activities conducted	4	4	4	2	4
02 Number of financial reports produced	5	5	5	2	5
03 Number of audit activities conducted	4	4	4	2	4

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All government departments linked to the e-governance system						
01	Number of district administrations linked to the GWAN	4	-	9	5	4
02	Number of ICT equipment inspections conducted	-	-	10	3	10
03	Number of ICT equipment procured	25	20	30	30	20

Executive Authority: Republican Vice President

Controlling Officer: Permanent Secretary, Copperbelt Province

* Output Produced as at 30th June 2024

The Management and Support Services will aim to hold four (04) Provincial Development Coordinating Committee (PDCC) meetings to drive the development agenda. In order to strengthen public financial management, the Province will produce four (04) financial reports and undertake (04) audit inspections. The Province will also target to develop one (01) Provincial annual budget, undertake 28 civic education activities and produce 2,776 news packages. Further, the Province will produce one (01) procurement plan to guide procurement procedures. In improving ICT services and improving efficiency, all departments will be on-boarded onto the Government Area Wide Network (GWAN).

Head Total:

130,033,228

HEAD 92 OFFICE OF THE PRESIDENT-CENTRAL PROVINCE**1.0 MANDATE**

Provide an administrative secretariat, effective coordination and implementation of national programmes and policies in the Province as derived from Article 150 of the Constitution of Zambia (Amendment) Act No. 2 of 2016 and the Government Gazette Notice No. 1123 of 2021.

2.0 STRATEGY

The Provincial Administration will undertake its mandate through strengthening coordination in the implementation of national policies and developmental programmes on behalf of sector Ministries in the Provinces; enhancing investment in the Province's priority sectors such as agriculture, tourism and infrastructure; and ensuring increased access to Government quality services in the Province.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**Strategic Development Outcome: 01 Economic Transformation and Job Creation**

Development Outcome : 01 An Industrialised and Diversified Economy

Strategy : 01 Improve agricultural production and productivity

Strategy : 02 Promote traditional and non-traditional minerals

Strategy : 05 Improve transport and logistics

Development Outcome : 03 A Competitive Private Sector

Strategy : 01 Promote quality and productivity

Strategic Development Outcome: 02 Human and Social Development

Development Outcome : 01 Improved Education and Skills Development

Strategy : 04 Enhance science, technology and innovation

Development Outcome : 04 Reduced Poverty, Vulnerability and Inequalities

Strategy : 01 Improved Coordination of Social Protection Programmes

Strategy : 02 Enhance welfare and livelihoods of poor and vulnerable people

Strategy : 03 Reduce developmental inequalities

Strategic Development Outcome: 03 Environmental Sustainability

Development Outcome : 02 Sustainable Environment and Natural Resources Management

Strategy : 02 Enhance natural resources management

Strategic Development Outcome: 04 Good Governance Environment

Development Outcome : 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

Strategy : 02 Strengthen national data and information systems

Strategy : 05 Strengthen public service performance management systems

Strategy : 06 Strengthen Land Management and Administration

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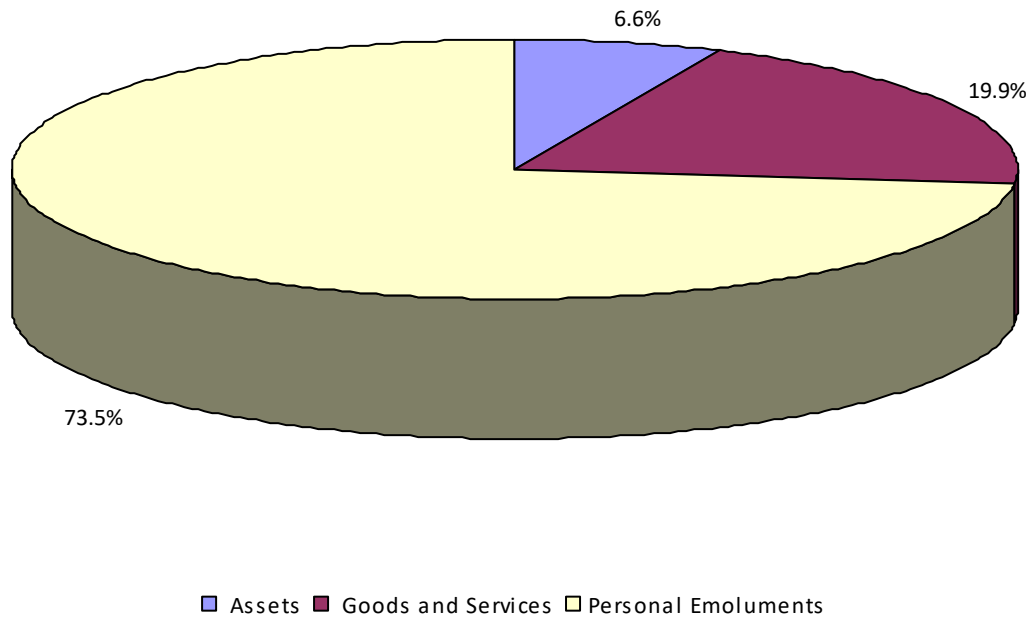
4.0 BUDGET SUMMARY

Provincial Administration will embark on pursuing the objectives and targets set out in the Eighth National Development Plan (8NDP). The total estimates of expenditure for Central Province in 2024 is K127.8 million. The Province will fulfil its objectives through the implementation of five (05) Programmes namely; Community Development and Social Services, Natural Resource Management, Economic Development, Local Government Services and Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	72,153,684	87,516,707	93,886,693
22	Goods and Services	16,729,586	18,812,469	25,470,601
31	Assets	1,312,320	2,743,764	8,453,511
	Head Total	90,195,590	109,072,940	127,810,805

Figure 1: Budget Allocation by Economic Classification



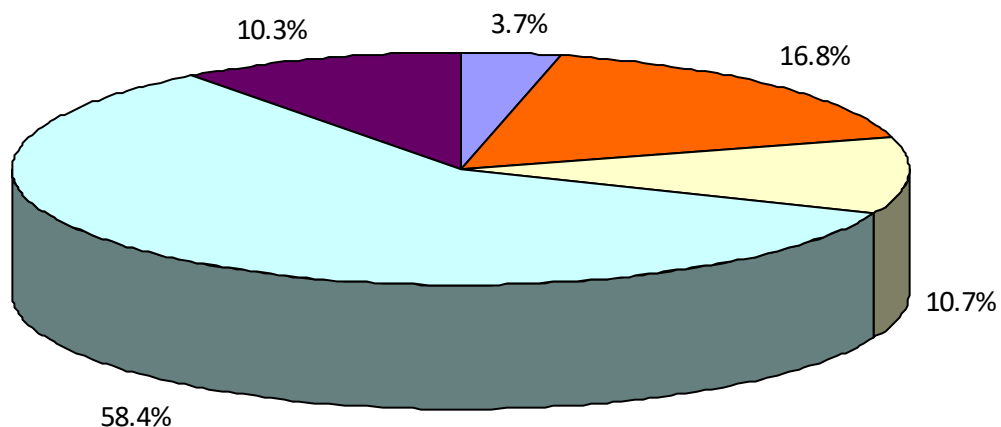
The summary estimates by economic classification indicates that the Province has a total Budget allocation of K127.8 million. Of this amount, K93.9 million (73.4 percent) has been allocated for Personal Emoluments, K28.5 million (22.3 percent) has been earmarked for the Use of Goods and Services. The remaining K5.5 million (4.3 percent) will be used for the acquisition of Assets.

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Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
6101	Community Development and Social Services	16,226,331	19,710,829	21,505,240
6102	Natural Resource Management	9,814,932	11,946,092	13,211,182
6103	Economic Development	7,645,991	8,877,668	13,661,384
6104	Local Government Services	3,602,869	4,392,089	4,778,502
6199	Management and Support Services	52,905,467	64,146,262	74,654,497
	Head Total	90,195,590	109,072,940	127,810,805

Figure 2: Budget Allocation by Programme



- Local Government Services
 - Economic Development
 - Natural Resource Management
- Community Development and Social Services
 - Management and Support Services

HEAD 92 OFFICE OF THE PRESIDENT-CENTRAL PROVINCE**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
6101 Community Development and Social Services	16,226,331	19,710,829	21,505,240
3001 Social Welfare	15,095,001	18,142,115	19,666,524
3002 Community Development	135,615	142,396	172,398
3003 Arts and Cultral Services	102,560	207,688	207,688
3004 Youth Development	168,725	177,161	207,161
3005 Child Development	202,315	202,315	232,315
3006 Sports Development	181,333	381,333	381,333
3007 Chiefs and Traditional Affairs	240,225	252,236	282,236
3008 National Values and Principles	100,557	205,585	355,585
6102 Natural Resource Management	9,814,932	11,946,092	13,211,182
4001 Forestry Management	9,359,862	11,491,022	12,566,112
4002 Water Resources Development	260,258	260,258	320,258
4003 Meteorology Services	194,812	194,812	324,812
6103 Economic Development	7,645,991	8,877,668	13,661,384
5001 Land Administration	5,862,271	6,990,381	7,724,097
5002 Survey Services	533,590	574,650	774,650
5004 Agriculture Resettlement	329,675	346,159	376,159
5006 Labour and Industrial Services	100,521	105,547	455,547
5007 Public Infrastructure Maintenance	639,920	671,916	1,001,916
5009 Public Infrastructure Development	100,052	105,055	3,135,055
5010 Factories-Labour and Industrial Services	79,962	83,960	193,960
6104 Local Government Services	3,602,869	4,392,089	4,778,502
6001 Local Government Administration	3,401,919	4,181,091	4,537,504
6002 Spatial Planning	200,950	210,998	240,998
6199 Management and Support Services	52,905,467	64,146,262	74,654,497
001 News and Information Services	243,352	543,352	286,352
9001 Executive Office Management - Provincial Administration	44,221,918	54,932,988	58,770,310
9003 Financial Management - Accounting	790,042	829,544	3,300,460
9004 Financial Management - Auditing	785,988	825,287	855,287
9005 Procurement Management	339,960	356,958	386,958
9006 Planning, Policy and Coordination	790,000	829,500	2,146,500
9008 Government Transport Management	343,755	265,943	295,943
9009 Executive Office Management - District Administration	4,990,077	5,162,315	6,682,312
9010 Information and Communication Technology	400,375	400,375	1,930,375
Head Total	90,195,590	109,072,940	127,810,805

The Provincial Administration has been allocated K127.8 million which has been allocated to its five (05) Programmes for effective and efficient implementation and coordination of developmental Programmes in the Province. Out of this allocation, the Community Development and Social Services Programme which has eight (08) Sub-programmes has been allocated K21.5 million (16.8 percent). In addition, an allocation of K13.2 million (10.3 percent) has been apportioned to the Natural Resource

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Management Programme which has three (03) Sub-programmes and will aim at promoting forestry development such as forestry industries. Further, K13.7 million (10.7 percent) has been channeled towards Economic Development Programme which has seven (07) Sub-programmes each aimed at promoting local economic development in the Province.

The Local Government Services Programme which has two (02) Sub-programmes has been allocated K4.8 million (3.8 percent). Lastly, the Management and Support Services Programme with nine (09) Sub-programmes has been allocated K74.7 million (58.4 percent) earmarked towards enhancing service delivery in the Province.

HEAD 92 OFFICE OF THE PRESIDENT-CENTRAL PROVINCE**BUDGET PROGRAMMES****Programme 6101 : Community Development and Social Services****Programme Objective(s)**

To effectively and efficiently facilitate the provision of equitable social protection to communities, promotion of national values and principles, enhance child protection and advocacy, community development, sports development, youth, traditional ceremonies and women as well as to promote cultural development.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	14,944,451	17,991,565	19,485,974
01 Salaries	14,944,451	17,991,565	19,485,974
02 Use of Goods and Services	1,281,880	1,719,264	2,019,266
02 General Operations	1,281,880	1,719,264	2,019,266
Programme Total	16,226,331	19,710,829	21,505,240

The summary estimates by economic classification shows that the Community Development and Social Services Programme has been allocated a total of K21.5 million. Of this amount K19.5 million has been allocated for Personnel Emoluments while K2.0 million has been allocated towards the Use of Goods and Services.

HEAD 92 OFFICE OF THE PRESIDENT-CENTRAL PROVINCE**Programme 6101 : Community Development and Social Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6101 Community Development and Social Services	16,226,331	19,710,829	21,505,240
3001 Social Welfare	15,095,001	18,142,115	19,666,524
3002 Community Development	135,615	142,396	172,398
3003 Arts and Cultral Services	102,560	207,688	207,688
3004 Youth Development	168,725	177,161	207,161
3005 Child Development	202,315	202,315	232,315
3006 Sports Development	181,333	381,333	381,333
3007 Chiefs and Traditional Affairs	240,225	252,236	282,236
3008 National Values and Principles	100,557	205,585	355,585
Programme Total	16,226,331	19,710,829	21,505,240

The Community Development and Social Services Programme has eight (08) Sub-Programmes and a total allocation of K21.5 million. Of this allocation, K19.7 million has been allocated towards the Social Welfare Sub-Programme for provision of social welfare services in the Province, K172,398 has been channelled towards the Community Development Sub-Programme to support community development operations, K207,688 has been allocated towards the Arts and Cultural Services Sub-Programme to promote culture and traditional affairs in the Province and K207,161 has been channelled to the Youth Development Sub-Programme for youth trainings, empowerment as well as maintenance of youth skills centres. Further, K232,315 has been allocated towards the Child Development Sub-Programme for child protection, advocacy and sensitisation, K381,333 has been channelled towards the Sports Development Sub-Programme for community sports facilitation. Lastly, allocations of K282,236 and K355,585 have been earmarked towards the Chiefs and Traditional Affairs Sub-programme and the National Values and Principles Sub-programmes respectively.

HEAD 92 OFFICE OF THE PRESIDENT-CENTRAL PROVINCE**Programme: 6101 Community Development and Social Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Conveyance of juveniles to probation hostels facilitated					
01 Number of juveniles conveyed to approved schools	8	8	8	19	14
Skills training conducted					
01 Number of students trained in skills	100	42	100	62	120
Intangible cultural heritage elements documented					
01 Number of intangible cultural heritage elements documented	20	15	20	5	5
Children placed into skills training centres facilitated					
01 Number of children placed into skills training centres	50	50	80	30	60
Sensitization campaign on anti-doping held					
01 Number of Sensitization Campaign meetings on Anti Doping held	2	1	2	2	3
02 Number of Sensitization Campaign meetings on HIV/AIDS through Sport held	-	-	2	1	2
Chieftdom boundary dispute meetings facilitated					
01 Number of chieftdom boundary dispute meetings facilitated	3	5	8	4	4
02 Number of Chieftdomes profiled	-	-	2	2	6
Sensitization on national values and principles conducted					
01 Number of sensitizations meetings on national values and principles conducted	10	6	6	6	6

Executive Authority: Republican Vice President

Controlling Officer: Permanent Secretary, Central Province

* Output Produced as at 30th June 2024

As at June 2023, notably under the Community Development and Social Services Programme, a total of 8 juveniles had been conveyed to approved schools, 62 children had been placed in skills training centres and 3 sensitisation meetings on drug abuse were held. In 2024, the Province will convey 19 juveniles to approved schools, train 120 children with various skills in skills training centers and host 3 sensitization meetings on drug abuse. The Programme will further continue to strengthen community engagements and contribute to social and economic development through activities such as those related to youth empowerment which will enable them to be self-sufficient and positively contribute to the economic development of the country.

HEAD 92 OFFICE OF THE PRESIDENT-CENTRAL PROVINCE**BUDGET PROGRAMMES****Programme 6102 : Natural Resource Management****Programme Objective(s)**

To enhance sustainable use of natural resources through effective management of forestry, meteorological services and water resource development.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	8,751,106	10,535,422	11,410,512
01 Salaries	8,751,106	10,535,422	11,410,512
02 Use of Goods and Services	1,063,826	1,410,670	1,800,670
02 General Operations	1,063,826	1,410,670	1,800,670
Programme Total	9,814,932	11,946,092	13,211,182

The summary estimates by economic classification shows that the Natural Resources Management programme has been allocated K13.2 million. Of this amount, K11.4 million has been allocated for Personal Emoluments while K1.8 million has been allocated towards the Use of Goods and Services.

Programme 6102 : Natural Resource Management**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6102 Natural Resource Management	9,814,932	11,946,092	13,211,182
4001 Forestry Management	9,359,862	11,491,022	12,566,112
4002 Water Resources Development	260,258	260,258	320,258
4003 Meteorology Services	194,812	194,812	324,812
Programme Total	9,814,932	11,946,092	13,211,182

The Natural Resources Management programme has three (03) Sub-programmes and a total allocation of K13.2 million. Of this amount K12.6 million has been allocated to the Forestry Management Sub-programme to facilitate the management of natural resources and raise non-tax revenue while K320,258 has been allocated to the Water Resources Development Sub-programme to ensure provision of adequate water resources and equitable access by all. The balance of K324,812 has been allocated to the Meteorology Services Sub-programme to ensure accurate weather forecasts and surveillance for climate related risks.

HEAD 92 OFFICE OF THE PRESIDENT-CENTRAL PROVINCE**Programme: 6102 Natural Resource Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Forestry areas protected					
01 Number of blitz patrols conducted	20	20	38	20	30
02 Number of people sensitised through awareness campaigns	10,000	10,000	10,000	3,008	10,000
03 Number of groups trained in bee keeping	12	10	12	5	9
04 Number of community forests established	24	20	4	2	4
05 Number of Seedlings Raised	160,000	200,000	160,000	112,000	160,000
Water Resources Infrastructure maintained					
01 Number of boreholes constructed	1	1	1	-	1
Weather monitoring conducted					
01 Number of weather observations made	1,935	1,800	17,280	12,160	8,684
02 Number of weather stations maintained	4	-	10	4	6
Water supply and sanitation services provided					
01 Number of boreholes maintained	1	1	1	1	3

Executive Authority: Republican Vice President

Controlling Officer: Permanent Secretary, Central Province

* Output Produced as at 30th June 2024

As at June 2023, notably under the Natural Resource Management Programme, 20 blitz patrols had been conducted out of the annual target of 38 to ensure that the forests areas are protected and 5 groups were trained in bee keeping. In 2024, the Province will conduct 30 blitz patrols, train 9 bee keeping groups as well as establish 4 community forests.

HEAD 92 OFFICE OF THE PRESIDENT-CENTRAL PROVINCE**BUDGET PROGRAMMES****Programme 6103 : Economic Development****Programme Objective(s)**

To provide efficient and effective land administration, resettlement, labour inspections and development and management of public infrastructure.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	5,337,287	6,425,538	6,959,254
01 Salaries	5,337,287	6,425,538	6,959,254
02 Use of Goods and Services	2,308,704	2,452,130	3,702,130
02 General Operations	2,308,704	2,452,130	3,702,130
04 Assets	-	-	3,000,000
01 Non-Financial Assets (Capital Expenditure)	-	-	3,000,000
21	-	-	3,000,000
Programme Total	7,645,991	8,877,668	13,661,384

The summary estimates by economic classification shows that the Economic Development Programme has been allocated K13.7 million. Of this amount, K7.0 million has been allocated for Personal Emoluments while K6.7 million has been allocated towards the Use of Goods and Services.

HEAD 92 OFFICE OF THE PRESIDENT-CENTRAL PROVINCE**Programme 6103 : Economic Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6103 Economic Development	7,645,991	8,877,668	13,661,384
5001 Land Administration	5,862,271	6,990,381	7,724,097
5002 Survey Services	533,590	574,650	774,650
5004 Agriculture Resettlement	329,675	346,159	376,159
5006 Labour and Industrial Services	100,521	105,547	455,547
5007 Public Infrastructure Maintenance	639,920	671,916	1,001,916
5009 Public Infrastructure Development	100,052	105,055	3,135,055
5010 Factories-Labour and Industrial Services	79,962	83,960	193,960
Programme Total	7,645,991	8,877,668	13,661,384

The Economic Development Programme has seven (07) Sub-programmes and a total allocation of K13.7 million. Of this amount K7.7 million has been allocated to the Land Administration Sub-programme to facilitate land administration and the processing of offer letters while the Survey Services Sub-programme has been allocated K774,650 for the provision of survey services. Further, the Agriculture Resettlement Sub-programme has been allocated K376,159 for the provision of resettlement services whereas the Labour and Industrial Services Sub-programme has allocation of K455,547.

The Public Infrastructure Maintenance Sub-programme and the Public Infrastructure Development Sub-programme have been allocated K4.0 million and K135,055 respectively for the development and maintenance of Government infrastructure. The balance of K193,960 has been allocated to the Factories-Labour and Industrial Services Sub-programme.

HEAD 92 OFFICE OF THE PRESIDENT-CENTRAL PROVINCE**Programme: 6103 Economic Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Land Offers Issued					
01 Number of land offers issued	300	200	400	111	200
Lots, stands and farms surveyed					
01 Number of lots surveyed	1,000	1,000	200	7	50
02 Number of stands surveyed	500	2,500	177	100	150
03 Number of farms surveyed	10	40	10	2	10
Farm plots demarcated in resettlement schemes					
01 Number of farm plots demarcated in resettlement schemes	200	200	200	19	50
Labour laws adherence inspections conducted					
01 Number of labour laws adherence inspections conducted	100	100	120	78	130
02 Percentage of business entities inspected in compliance with labour laws	80	80	100	83	100
Assessment of public infrastructure conducted					
01 Number of public infrastructure assessments conducted	40	21	50	22	40
Monitoring of infrastructure projects conducted					
01 Number of monitoring visits to infrastructure projects conducted	4	4	4	1	4
Factories inspected					
01 Percentage of factories inspected	90	80	90	80	90

Executive Authority: Republican Vice President

Controlling Officer: Permanent Secretary, Central Province

* Output Produced as at 30th June 2024

In 2023, notable output targets for the Province were to issue 400 land offers, survey 200 Lots, demarcate 200 plots and conduct 120 labour inspections to ensure adherence to labour laws. As at end of June 2023, 111 land offers have been issued, 7 Lots have been surveyed, 19 plots have been demarcated in resettlement schemes and 78 labour laws inspections have been conducted.

In 2024, the Province will issue 200 land offers, survey 50 Lots, demarcate 50 farm plots in resettlement schemes and conduct 130 inspections to ensure adherence to labour laws. This is in an effort to facilitate economic development in the Province which will actualize our national priorities.

HEAD 92 OFFICE OF THE PRESIDENT-CENTRAL PROVINCE**BUDGET PROGRAMMES****Programme 6104 : Local Government Services****Programme Objective(s)**

To promote effective and efficient spatial planning, development control and supervision of Local Authorities in the implementation of government policies.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	3,264,232	3,929,769	4,256,182
01 Salaries	3,264,232	3,929,769	4,256,182
02 Use of Goods and Services	338,637	462,320	522,320
02 General Operations	338,637	462,320	522,320
Programme Total	3,602,869	4,392,089	4,778,502

The summary estimates by economic classification shows that the Local Government Services Programme has been allocated K4.8 million. Of this amount, K4.3 million has been allocated for Personal Emoluments while K522,320 has been allocated towards the Use of Goods and Services.

Programme 6104 : Local Government Services**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6104 Local Government Services	3,602,869	4,392,089	4,778,502
6001 Local Government Administration	3,401,919	4,181,091	4,537,504
6002 Spatial Planning	200,950	210,998	240,998
Programme Total	3,602,869	4,392,089	4,778,502

The Local Government Services Programme has two (02) Sub-programmes and a total allocation of K4.8 million. Of this amount K4.5 million has been allocated to the Local Government Administration Sub-programme which will be utilised to provide Local Government administration services while K240,998 has been allocated to the Spatial Planning Sub-programme which will be utilised by the Province to provide technical guidance and development controls for sustainable development of human settlements.

HEAD 92 OFFICE OF THE PRESIDENT-CENTRAL PROVINCE**Programme: 6104 Local Government Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Decentralisation policy implemented					
01 Number of Ward Development Committees backstopped	-	-	173	45	30
Town development control and planning undertaken					
01 Number of Local Area Plans formulated	-	-	4	-	2
02 Number of Development control inspections conducted	-	-	4	2	4

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

* Output Produced as at 30th June 2024

As at end of June 2023, 45 Ward Development Committees (WDCs) were backstopped against a target of 173 whereas 2 development control inspections were conducted against a target of 4. In 2024, 30 WDCs will be backstopped, 2 Local Area Plans (LAP) will be formulated and a further 4 development control inspections will be conducted. This is to facilitate the devolution of functions and to strengthen structures at

HEAD 92 OFFICE OF THE PRESIDENT-CENTRAL PROVINCE**BUDGET PROGRAMMES****Programme 6199 : Management and Support Services****Programme Objective(s)**

To provide effective and efficient administrative and management support services to the Provinces' mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	39,856,608	48,634,413	51,774,771
01 Salaries	37,755,044	46,104,350	49,933,855
02 Other Emoluments	2,101,564	2,530,063	1,840,916
02 Use of Goods and Services	11,736,539	12,768,085	17,426,215
02 General Operations	11,736,539	12,768,085	17,426,215
04 Assets	1,312,320	2,743,764	5,453,511
01 Non-Financial Assets (Capital Expenditure)	1,312,320	2,743,764	5,453,511
Programme Total	52,905,467	64,146,262	74,654,497

The summary estimates by economic classification shows that the Management and Support Services Programme has been allocated K74.7 million. Of this amount, K51.8 million has been allocated for Personal Emoluments while K17.4 million has been allocated towards the Use of Goods and Services. Further, K5.5 million has been allocated for the acquisition of Assets.

HEAD 92 OFFICE OF THE PRESIDENT-CENTRAL PROVINCE**Programme 6199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6199 Management and Support Services	52,905,467	64,146,262	74,654,497
001 News and Information Services	243,352	543,352	286,352
9001 Executive Office Management - Provincial Administration	44,221,918	54,932,988	58,770,310
9003 Financial Management - Accounting	790,042	829,544	3,300,460
9004 Financial Management - Auditing	785,988	825,287	855,287
9005 Procurement Management	339,960	356,958	386,958
9006 Planning, Policy and Coordination	790,000	829,500	2,146,500
9008 Government Transport Management	343,755	265,943	295,943
9009 Executive Office Management - District Administration	4,990,077	5,162,315	6,682,312
9010 Information and Communication Technology	400,375	400,375	1,930,375
Programme Total	52,905,467	64,146,262	74,654,497

To provide effective and efficient administrative services to the Provinces' mandated functions, the Management and Support Services Programme which has nine (09) Sub-programmes has been allocated K74.7 million. Of this amount K58.8 million has been allocated to the Executive Office Management - Provincial Administration Sub-programme. In addition, the Financial Management Accounting Sub-programme has been allocated K3.3 million while the Financial Management - Auditing Sub-programme has been allocated K855,287 respectively to provide accountability and ensure the prudent utilisation of resources. Further, the Procurement Management Sub-programme has been allocated K386,958 to facilitate the purchase of goods and services whereas the Planning, Policy and Coordination Sub-programme has been allocated K2.1 million to strengthen planning and budgeting systems in the Province.

The Government Transport Management Sub-programme and the Executive Office Management – District Administration Sub-programmes have been allocated K295,943 and K6.7 million respectively to coordinate information services and manage the Government fleet. The balance of K1.9 million has been allocated to the Information and Communication Technology Sub-programme.

HEAD 92 OFFICE OF THE PRESIDENT-CENTRAL PROVINCE**Programme: 6199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Audit queries reduced					
01 Percentage reduction in audit queries recorded	100	100	100	60	100
Provincial Development Coordinating Committee (PDCC) meetings held					
01 Number of the Provincial Development Coordinating Committee meetings held	4	4	4	2	4
02 Number of investment promotion projects monitored	30	30	40	12	40
Board of Survey (BoS) conducted					
01 Number of Board Of Surveys Conducted	1	1	1	-	1
02 Road Patrols on the compliance of government vehicles conducted	24	24	24	12	24
District Development Coordinating Committee (DDCC) meetings held					
01 Number of District Development Coordinating Committee (DDCC) meetings held	48	48	44	22	44
Government Wide Area Network (GWAN) in Public Institutions and Local Authorities deployed					
01 Number of Sites connected to the Government Area Network (GWAN)	11	11	10	4	7
Digital Information Security Awareness Programmes for the Public Service enhanced					
01 Number of Public Service Workers Sensitised on Digital Information Security	30	30	50	30	100

Executive Authority: Republican Vice President

Controlling Officer: Permanent Secretary, Central Province

* Output Produced as at 30th June 2024

The Management and Support Services Programme will continue supporting the core functions of the Province to contribute to the actualization of the nation's developmental objectives enshrined in the Vision 2030 and the 8NDP. Therefore, in 2024, the Province will reduce audit queries by 100 percent, ensure that 4 Provincial Developmental Coordinating Committee (PDCC) meetings are held as well as ensure that 44 District Development Coordinating Committees (DDCC) are held.

Head Total:

127,810,805

HEAD 93 OFFICE OF THE PRESIDENT-NORTHERN PROVINCE**1.0 MANDATE**

Provide an administrative secretariat, effective coordination and implementation of national programmes and policies in the Province as derived from Article 150 of the Constitution of Zambia (Amendment) Act No. 2 of 2016 and the Government Gazette Notice No. 1123 of 2021.

2.0 STRATEGY

The Provincial Administration will undertake its mandate through strengthening coordination in the implementation of national policies and developmental programmes on behalf of sector Ministries in the Province; enhancing investment in the Province's priority sectors such as agriculture, tourism and infrastructure; and ensuring increased access to Government quality services in the Province.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**Strategic Development Outcome: 01 Economic Transformation and Job Creation**

Development Outcome : 01 An Industrialised and Diversified Economy

Strategy : 01 Improve agricultural production and productivity

Strategy : 04 Promote tourism growth

Strategic Development Outcome: 02 Human and Social Development

Development Outcome : 01 Improved Education and Skills Development

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

Strategy : 02 Improve technical, vocational and entrepreneurship skills

Development Outcome : 03 Improved Water Supply and Sanitation

Strategy : 01 Improve access to clean and safe water supply

Development Outcome : 04 Reduced Poverty, Vulnerability and Inequalities

Strategy : 01 Improved Coordination of Social Protection Programmes

Strategy : 02 Enhance welfare and livelihoods of poor and vulnerable people

Strategy : 03 Reduce developmental inequalities

Strategy : 04 Increasing access to decent and affordable housing

Strategic Development Outcome: 03 Environmental Sustainability

Development Outcome : 01 Enhanced Mitigation and adaptation to Climate Change

Strategy : 01 Strengthen climate change adaptation

Strategy : 02 Strengthen climate change mitigation

Strategy : 03 Enhance disaster risk reduction and response

Development Outcome : 02 Sustainable Environment and Natural Resources Management

Strategy : 02 Enhance natural resources management

Strategic Development Outcome: 04 Good Governance Environment

Development Outcome : 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

Strategy : 03 Strengthen transparency and accountability mechanisms

Strategy : 04 Strengthen democratic and political governance

Strategy : 05 Strengthen public service performance management systems

Strategy : 06 Strengthen Land Management and Administration

Development Outcome : 02 Improved Rule of Law, Human Rights and Constitutionalism

Strategy : 01 Strengthen human rights and constitutionalism

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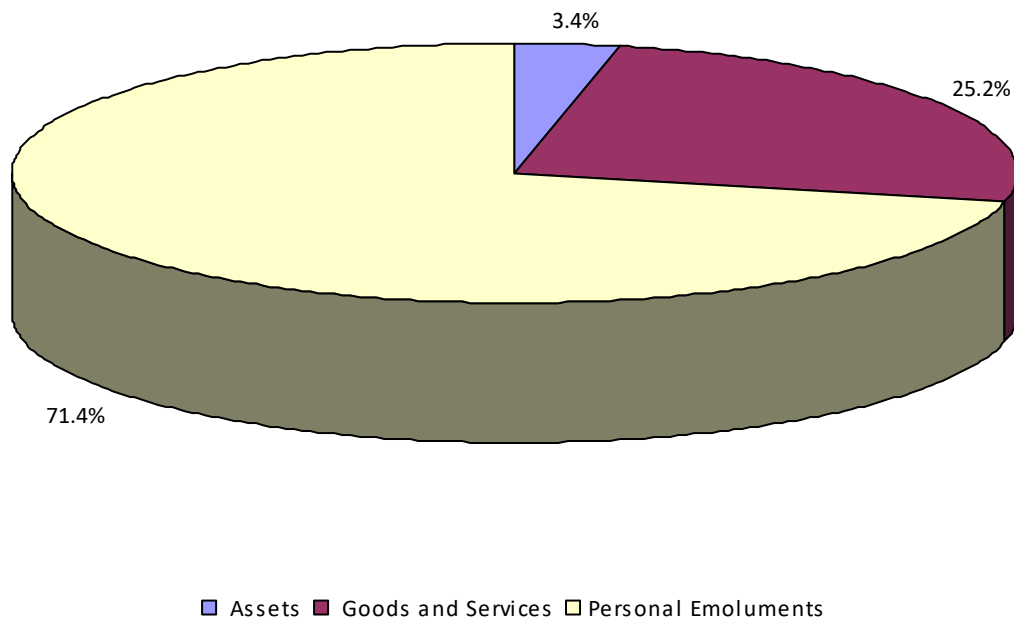
4.0 BUDGET SUMMARY

The Provincial Administration will embark on pursuing the objectives and targets set out in the Eighth National Development Plan (8NDP). The total estimate of expenditure for Northern Province in 2024 is K121.1 million. The Province will fulfill its mandate and meet its objectives through the implementation of five (05) programmes, namely; Community Development and Social Services, Natural Resource Management, Economic Development, Local Government Services and Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	66,169,278	89,772,638	86,471,441
22	Goods and Services	18,049,456	19,576,223	30,525,452
31	Assets	415,800	2,403,360	4,122,010
	Head Total	84,634,534	111,752,221	121,118,903

Figure 1: Budget Allocation by Economic Classification



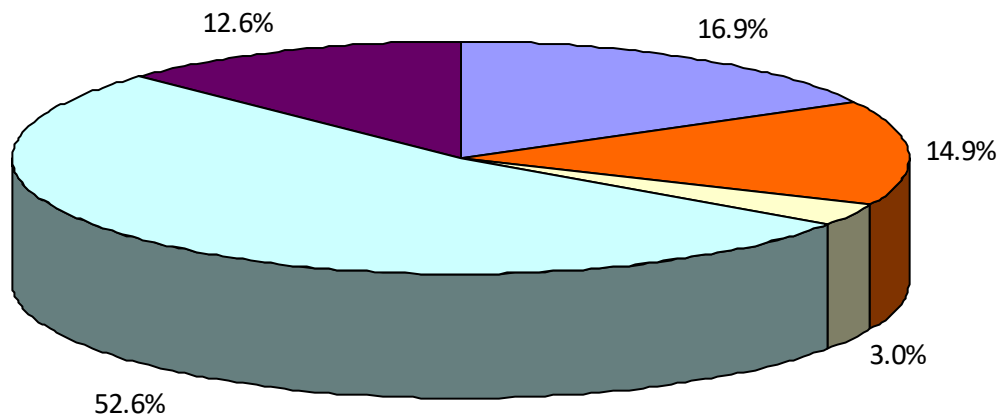
The summary budget allocation by economic classification for the Provincial Administration indicates that K86.5 million (71.4 percent) of the total budget has been channeled towards Personal Emoluments, K30.5 million (25.2 percent) has been allocated towards the Use of Goods and Services while the remaining K4.1 million (3.4 percent) has been earmarked for the acquisition of Assets.

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Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
6101	Community Development and Social Services	16,311,959	19,768,202	20,446,184
6102	Natural Resource Management	9,892,424	12,541,483	15,319,467
6103	Economic Development	12,126,133	16,339,408	18,038,382
6104	Local Government Services	2,292,007	3,233,707	3,594,833
6199	Management and Support Services	44,012,011	59,869,421	63,720,037
	Head Total	84,634,534	111,752,221	121,118,903

Figure 2: Budget Allocation by Programme



- Community Development and Social Services
- Economic Development
- Local Government Services
- Management and Support Services
- Natural Resource Management

HEAD 93 OFFICE OF THE PRESIDENT-NORTHERN PROVINCE**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
6101 Community Development and Social Services	16,311,959	19,768,202	20,446,184
001 Social welfare	3,555,326	4,367,366	6,819,234
002 Community Development	10,247,358	12,616,227	10,459,872
003 Arts and Cultural Services	604,349	734,516	848,695
004 Youth Development	1,012,895	823,558	823,558
005 Child Development	397,712	541,123	750,048
006 Sports Development	338,319	485,412	544,777
007 Chiefs and Traditional Affairs	96,000	100,000	100,000
008 National Values and Principles	60,000	100,000	100,000
6102 Natural Resource Management	9,892,424	12,541,483	15,319,467
001 Forestry Management	5,556,248	7,532,792	7,984,667
002 Water Resources Development	3,711,204	4,237,668	6,058,643
003 Meteorology Services	494,972	641,023	1,146,157
004 Water and Sanitation	130,000	130,000	130,000
6103 Economic Development	12,126,133	16,339,408	18,038,382
001 Land Administration	1,678,203	2,573,046	2,737,685
002 Survey Services	1,072,380	1,611,449	1,945,253
004 Agriculture Resettlement	774,122	857,704	1,226,312
006 Labour and Industrial Services	597,966	712,184	1,467,363
008 Public Infrastructure Maintenance	7,813,462	10,395,025	10,471,769
009 Public Infrastructure Development	190,000	190,000	190,000
6104 Local Government Services	2,292,007	3,233,707	3,594,833
001 Housing and Infrastructure	126,000	661,765	955,396
002 Spatial Planning	1,251,161	1,518,963	1,407,153
003 Local Government Administration	914,846	1,052,979	1,232,284
6199 Management and Support Services	44,012,011	59,869,421	63,720,037
001 Executive Office Management-Provincial Administration	20,830,979	30,387,706	26,330,778
003 Financial Management - Accounting	2,576,197	2,968,576	3,306,076
004 Financial Management - Auditing	998,754	907,568	1,139,987
005 Procurement Management	661,864	873,051	1,033,118
006 Planning, Policy and Coordination	826,000	906,000	1,126,000
007 News and Information Services	4,867,104	5,386,843	6,521,024
008 Government Transport Management	153,000	267,000	267,000
009 Executive Office Management-District Administration	13,098,113	18,172,677	23,996,054
Head Total	84,634,534	111,752,221	121,118,903

The Provincial Administration has been allocated K121.1 million which has been allocated to its five (05) Programmes for the effective and efficient implementation as well as coordination of developmental programmes in the Province. Of this amount, the Community Development and Social Services Programme has been allocated K20.4 million (16.9 percent). The Programme has eight (08) Sub-programmes with the larger allocation earmarked to the Community Development Sub-

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programme. An allocation of K15.3 million (12.6 percent) has been apportioned to the Natural Resource Management Programme which has four (04) Sub-programmes. Further, K18.0 million (14.9 percent) has been channeled towards the Economic Development Programme to promote local economic development in the Province. The programme has six (06) sub-programmes with the larger allocation apportioned to Public Infrastructure Maintenance.

An allocation of K3.6 million (3.0 percent) has been channeled towards Local Government Services Programme which has three (03) Sub-programmes and will aim at promoting local governance in the province. Further, K63.7 million (52.6 percent) has been earmarked for the Management and Support Services Programme, contributing to the four (04) functional programmes under the Provincial Administration and has eight (08) Sub-programmes.

HEAD 93 OFFICE OF THE PRESIDENT-NORTHERN PROVINCE**BUDGET PROGRAMMES****Programme 6101 : Community Development and Social Services****Programme Objective(s)**

To effectively and efficiently facilitate the provision of equitable social protection to communities, promotion of national values and principles, enhance child protection and advocacy, community development, sports development, youth, traditional ceremonies and women as well as to promote cultural development.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	14,960,959	18,411,202	18,934,207
01 Salaries	14,960,959	18,411,202	18,934,207
02 Use of Goods and Services	1,351,000	1,357,000	1,511,977
02 General Operations	1,351,000	1,357,000	1,511,977
Programme Total	16,311,959	19,768,202	20,446,184

The summary estimates by economic classification shows that the Community Development and Social Services Programme has been allocated K20.4 million. Of this amount, K18.9 million has been channeled towards Personal Emoluments for payment of salaries while K1.5 million has been apportioned to the Use of Goods and Services.

HEAD 93 OFFICE OF THE PRESIDENT-NORTHERN PROVINCE**Programme 6101 : Community Development and Social Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6101 Community Development and Social Services	16,311,959	19,768,202	20,446,184
001 Social welfare	3,555,326	4,367,366	6,819,234
002 Community Development	10,247,358	12,616,227	10,459,872
003 Arts and Cultural Services	604,349	734,516	848,695
004 Youth Development	1,012,895	823,558	823,558
005 Child Development	397,712	541,123	750,048
006 Sports Development	338,319	485,412	544,777
007 Chiefs and Traditional Affairs	96,000	100,000	100,000
008 National Values and Principles	60,000	100,000	100,000
Programme Total	16,311,959	19,768,202	20,446,184

The Community Development and Social Services Programme has an allocation of K20.4 million. Of this amount, K6.8 million has been apportioned to the Social Welfare Sub-programme for the provision of social welfare assistance as well as access to basic social protection services in the Province. A total of K10.5 million has been allocated towards the Community Development Sub-programme to support community development operations, K848,695 has been earmarked for the Arts and Culture Services Sub-programme to promote arts and culture in the Province while K823,558 has been channeled to the Youth Development Sub-programme for youth training and empowerment . Further, K750,048 has been allocated towards the Child Development Sub-programme for child protection, advocacy and sensitisation whereas K544,777 has been allocated towards the Sports Development Sub-programme for community sports facilitation as well as establishment and rehabilitation of play parks. A sum of K100,000 has been allotted to the Chiefs and Traditional Affairs Sub-programme for the coordination of traditional ceremonies and support to chiefs affairs while the balance of K100,000 has been allocated to the promotion of National Values and Principles.

HEAD 93 OFFICE OF THE PRESIDENT-NORTHERN PROVINCE**Programme: 6101 Community Development and Social Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Chiefs affairs conducted					
01 Number of abitation succession disputes attended	5	5	3	3	2
02 Number of chiefdoms profilled	27	10	10	6	1
Sensitisation programmes on national values and principles held					
01 Number of chiefdoms sensitised	2	1	2	2	2
02 Number of lead farmers sensitised and trained on NVP's	3	2	4	4	4
03 Number of learning institutions sensitised on NVP's	4	-	4	4	10
Juveniles in conflict with the law conveyed to correctional services					
01 Number of juveniles conveyed to correctional institutions and empowered with skills	50	15	70	20	50
Art exhibitions held					
01 Number of shows and exhibitions conducted	6	8	3	3	2
Traditional ceremonies coordinated					
01 Number of traditional ceremonies held	4	2	4	4	4
Capacity building in finacial literacy skills					
01 Number of women empowered with financial literacy	150	128	150	150	350
Awareness raised on village banking					
01 Number of communities sensitised on the prudent financial management under village banking	-	-	-	-	8
Communities sensitised on identification self-help projects					
01 Number of communities sensitised on identification of self-help projects	-	-	-	-	3
Child protection trainings conducted					
01 Number of child protection trainings conducted	-	-	1	1	5
Sports activities facilitated in the Province					
01 Number of sports activities facilitated in the Province	1	-	1	3	8

Executive Authority: Republican Vice President

Controlling Officer: Permanent Secretary, Northern Province

* Output Produced as at 30th June 2024

In 2024, The Provincial Administration through the Community and Social Services Programme, will convey 50 juveniles to correctional institutions and empower them with skills in all the 12 districts. It will raise awareness and empower 350 women with financial literacy skills in Kasama, Lupososhi, Luwingu and Chilubi Districts as well as raise awareness in prudent financial management under the village bank programmes in Lunte, Mporokoso, Senga Hill and Mpulungu Districts. In addition, under Community Based Projects, the Province intends to sensitise 3 communities per district on project identification in Chilubi, Lupososhi, Luwingu and Lunte Districts, coordinate and document 4 traditional ceremonies in Chilubi, Mbala, Mungwi and Lupososhi Districts, conduct 5 child protection trainings in Kasama, Mpulungu, Luwingu and Mbala Districts as well as conduct implementation of the National Values and Principles.

HEAD 93 OFFICE OF THE PRESIDENT-NORTHERN PROVINCE**BUDGET PROGRAMMES****Programme 6102 : Natural Resource Management****Programme Objective(s)**

To enhance sustainable use of natural resources through effective management of Forestry, Meteorological Services, Water Resource Development as well as Water and Sanitation.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	6,579,029	9,956,545	12,809,468
01 Salaries	6,579,029	9,956,545	12,809,468
02 Use of Goods and Services	3,278,031	1,964,938	2,209,999
02 General Operations	3,278,031	1,964,938	2,209,999
04 Assets	35,364	620,000	300,000
01 Non-Financial Assets (Capital Expenditure)	35,364	620,000	300,000
Programme Total	9,892,424	12,541,483	15,319,467

The summary estimates by economic classification shows that the Natural Resource Management Programme has been apportioned a sum of K15.3 million. Of this amount, K12.8 million has been allocated towards Personal Emoluments for payment of salaries, K2.2 million has been channeled towards the Use of Goods and Services and K300,000 for the acquisition of Assets.

Programme 6102 : Natural Resource Management**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6102 Natural Resource Management	9,892,424	12,541,483	15,319,467
001 Forestry Management	5,556,248	7,532,792	7,984,667
002 Water Resources Development	3,711,204	4,237,668	6,058,643
003 Meteorology Services	494,972	641,023	1,146,157
004 Water and Sanitation	130,000	130,000	130,000
Programme Total	9,892,424	12,541,483	15,319,467

The Natural Resource Management Programme has been allocated K15.3 million. Of this amount, K8.0 million has been allocated towards the Forestry Management Sub-programme for forest protection, community awareness, blitz patrol as well as re-forestation and afforestation. An allocation of K6.1 million has been channeled towards the Water Resource Development Sub-programme for the maintenance of dams, aquifer mapping as well as water resource protection, K1.1 million has been allocated towards the Meteorology Services Sub-programme for weather awareness, weather monitoring and vegetation control while K130,000 has been earmarked for the Water and Sanitation Sub-programme to inspect water boreholes and dams.

HEAD 93 OFFICE OF THE PRESIDENT-NORTHERN PROVINCE**Programme: 6102 Natural Resource Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Blitz patrols conducted					
01 Number of Blitz patrols conducted.	48	20	54	54	48
Extension and publicity activities undertaken					
01 Number of extension and publicity activities undertaken	2	1	3	3	10
Forest protection and management					
01 Number of forest reserves opened	2	(0)	4	4	4
Tree seedlings planted					
01 Number of assorted tree seedlings planted	140,000	100,000	140,000	140,000	140,000
02 Hactorage planted	-	-	-	-	80
Communities trained in modern bee keeping					
01 Number of communities trained in modern bee keeping	2	-	3	3	3
Assesment of drought and floods					
01 Number of districts assesed on droughts and floods	5	3	5	5	3
Weather stations monitored and inspected					
01 Number of outreach tours to monitor weather parameters conducted	-	-	-	-	5
Seasonal weather forecast disseminated					
01 Number of outreach tours to disseminate seasonal weather forecast	-	-	-	-	3
Water supply and sanitation improved					
02 Number of water and sanitation projects monitored	12	6	12	-	4

Executive Authority: Republican Vice President

Controlling Officer: Permanent Secretary, Northern Province

* Output Produced as at 30th June 2024

Through the Natural Resource Management Programme, the Province will ensure forest protection and management, dam's rehabilitation as well as improved water supply and sanitation. In 2024, the Provincial Administration is targeting to conduct 48 forest blitz patrols in all the 12 districts, train 3 communities in Lunte, Mbala and Mporokoso Districts in mordern bee keeping and plant 140,000 assorted tree seedlings. The Provincial Administration will assess 3 districts on floods and droughts and report in the national early warning system, hold 3 outreach tours to disseminate seasonal weather forecasts and monitor 4 water and sanitation projects.

HEAD 93 OFFICE OF THE PRESIDENT-NORTHERN PROVINCE**BUDGET PROGRAMMES****Programme 6103 : Economic Development****Programme Objective(s)**

To provide efficient and effective land administration, resettlement, labour inspections and development as well as management of public infrastructure.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	8,720,940	11,213,371	9,626,382
01 Salaries	8,720,940	11,213,371	9,626,382
02 Use of Goods and Services	3,276,389	4,143,537	8,089,466
02 General Operations	3,276,389	4,143,537	8,089,466
04 Assets	128,804	971,500	311,534
01 Non-Financial Assets (Capital Expenditure)	128,804	971,500	311,534
05 Liabilities	-	11,000	11,000
01 Outstanding Bills	-	11,000	11,000
Programme Total	12,126,133	16,339,408	18,038,382

The summary estimates by economic classification shows that the Economic Development Programme has been allocated K18.0 million. Of this amount, K9.6 million has been apportioned to Personal Emoluments, K8.1 million for the Use of Goods and Services and K311,534 for the acquisition of Assets. The remaining balance of K11,000 has been earmarked for dismantling of outstanding bills (liabilities).

HEAD 93 OFFICE OF THE PRESIDENT-NORTHERN PROVINCE**Programme 6103 : Economic Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6103 Economic Development	12,126,133	16,339,408	18,038,382
001 Land Administration	1,678,203	2,573,046	2,737,685
002 Survey Services	1,072,380	1,611,449	1,945,253
004 Agriculture Resettlement	774,122	857,704	1,226,312
006 Labour and Industrial Services	597,966	712,184	1,467,363
008 Public Infrastructure Maintenance	7,813,462	10,395,025	10,471,769
009 Public Infrastructure Development	190,000	190,000	190,000
Programme Total	12,126,133	16,339,408	18,038,382

The Economic Development Programme has been allocated K18.0 million. Of this amount, K2.7 million has been allocated towards the Land Administration Sub-programme to facilitate land development inspections, processing of land applications and land development awareness while K1.9 million has been channeled towards the Survey Services Sub-programme to conduct cadastral survey and survey control. A total of K1.2 million has been allotted to the Agriculture Resettlement Sub-programme for the demarcation of farms in resettlement scheme, water supply development as well as construction of solar powered irrigation systems. Further, K1.5 million has been allocated towards the Labour and Industrial Services Sub-programme to conduct labour inspections and settlement of labour disputes, K10.5 million has been apportioned to the Public Infrastructure Maintenance Sub-programme for the rehabilitation and maintenance of Government buildings and K190,000 has been channeled towards the Public Infrastructure Development Sub-programme for the inspection of Government infrastructures to ensure compliance with standard procedures.

HEAD 93 OFFICE OF THE PRESIDENT-NORTHERN PROVINCE**Programme: 6103 Economic Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Public infrastructure maintained					
01 Chilubi and Kaputa District Commissioners's Office rehabilitated	-	-	-	-	2
Land administered					
01 Number of land applications processed	12	-	12	6	300
Land development inspected					
01 Number of households inspected	300	200	400	400	400
Insuance of title deeds					
01 Number of title deeds issued	-	-	-	300	300
Properties surveyed					
01 Number of properties surveyed in the disitricts	12	5	4	4	220
Labour inspections conducted					
01 Number of labour inspections conducted	100	25	4	4	108
Infrastructure developed					
01 Number of new farm demarcated	-	-	-	-	40
02 Solar powered irrigation system installed in Lupososhi District	-	-	-	-	1

Executive Authority: Republican Vice President

Controlling Officer: Permanent Secretary, Northern Province

* Output Produced as at 30th June 2024

In 2024, the Provincial Administration is targeting to install a solar powered irrigation system in Lupososhi District, inspect 400 households under land development inspections in all the 12 districts and survey 220 properties in 11 districts. Further, it will conduct 108 labour inspections in Kasama, Mbala, Senga Hill, Mpulungu, Mungwi and Luwingu Districts, demarcate 40 new farms and issue 300 title deeds.

HEAD 93 OFFICE OF THE PRESIDENT-NORTHERN PROVINCE**BUDGET PROGRAMMES****Programme 6104 : Local Government Services****Programme Objective(s)**

To promote effective and efficient spatial planning, development control and supervision of Local Authorities in the implementation of Government programmes and policies.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	1,818,007	2,739,707	3,028,833
01 Salaries	1,818,007	2,739,707	3,028,833
02 Use of Goods and Services	454,340	474,340	545,000
02 General Operations	454,340	474,340	545,000
04 Assets	19,660	19,660	21,000
01 Non-Financial Assets (Capital Expenditure)	19,660	19,660	21,000
Programme Total	2,292,007	3,233,707	3,594,833

The summary estimates by economic classification shows that the Local Government Services Programme has been allocated K3.6 million. Of this amount, K3.0 million has been allocated towards Personal Emoluments for payment of salaries, K545,000 has been channeled towards the Use of Goods and Services and K21,000 has been earmarked for the acquisition of Assets.

Programme 6104 : Local Government Services**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6104 Local Government Services	2,292,007	3,233,707	3,594,833
001 Housing and Infrastructure	126,000	661,765	955,396
002 Spatial Planning	1,251,161	1,518,963	1,407,153
003 Local Government Administration	914,846	1,052,979	1,232,284
Programme Total	2,292,007	3,233,707	3,594,833

The Local Government Services Programme has been allocated K3.6 million. Of this allocation, K955,396 has been channeled towards Housing and Infrastructure for the inspection and supervision of infrastructure projects. An allocation of K1.4 million has been earmarked for the Spatial Planning Sub-programme to ensure coordination of district integrated development planning, monitoring of built environment and updating of layout plans. The balance of K1.2 million has been apportioned to the Local Government Administration Sub-programme for the inspection and supervision of local authority projects and programmes.

HEAD 93 OFFICE OF THE PRESIDENT-NORTHERN PROVINCE**Programme: 6104 Local Government Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
District infrastructure under local government monitored					
01 Number of districts infrastructure monitored	12	-	12	12	12
Built infrastructure monitored and controlled					
01 Number of built infrastructure inspections conducted	1,500	-	2,000	700	500
Integrated development plan coordinated					
01 Number of Integrated Development Plans produced	-	-	3	3	3
Township layout plans updated					
01 Number of township layout plans updated	-	-	-	-	2
Devolution implementation and citizen participation promoted					
01 Number of monitoring and evaluation visits on decentralisation conducted	-	-	-	-	6
Local Government projects and programmes monitored					
01 Number of CDF projects and programmes monitored	6	-	6	2	6
02 Number of LGEF projects monitored	-	-	-	-	6

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

* Output Produced as at 30th June 2024

Through the Local Government Services Programme, the Province is targeting to update 2 township layout plans in Chilubi and Mporokoso Districts, inspect 500 structures to ensure that developers comply with the requirement of the urban and regional planning Act, in Mporokoso, Mpulungu, Lupososhi and Senga Hill Districts and coordinate the development of 3 Integrated Development Plans in Mungwi, Kaputa and Chilubi Districts. In addition, the Provincial Administration will inspect and monitor 6 Constituency Development Fund (CDF) projects, 6 Local Government Equalisation Fund (LGEF) projects as well as conduct 6 monitoring and evaluation visits on decentralisation to ensure that the devolved functions are reporting to local authorities.

HEAD 93 OFFICE OF THE PRESIDENT-NORTHERN PROVINCE**BUDGET PROGRAMMES****Programme 6199 : Management and Support Services****Programme Objective(s)**

To provide effective and efficient administrative and management support services to the Province's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	34,090,343	47,451,813	42,072,551
01 Salaries	34,090,343	47,451,813	42,072,551
02 Use of Goods and Services	8,189,696	11,075,408	17,840,010
02 General Operations	8,189,696	11,075,408	17,840,010
04 Assets	231,972	792,200	3,489,476
01 Non-Financial Assets (Capital Expenditure)	231,972	792,200	3,489,476
05 Liabilities	1,500,000	550,000	318,000
01 Outstanding Bills	1,500,000	550,000	318,000
Programme Total	44,012,011	59,869,421	63,720,037

The summary estimates by economic classification shows that the Management and Support Services Programme has been allocated a total of K63.7 million. Of this allocation, K42.1 million has been channeled towards Personal Emoluments, K17.8 million towards the Use of Goods and Services, K3.5 million for the acquisition of Assets and K318,000 towards Liabilities for settlement of outstanding bills.

HEAD 93 OFFICE OF THE PRESIDENT-NORTHERN PROVINCE**Programme 6199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6199 Management and Support Services	44,012,011	59,869,421	63,720,037
001 Executive Office Management-Provincial Administration	20,830,979	30,387,706	26,330,778
003 Financial Management - Accounting	2,576,197	2,968,576	3,306,076
004 Financial Management - Auditing	998,754	907,568	1,139,987
005 Procurement Management	661,864	873,051	1,033,118
006 Planning, Policy and Coordination	826,000	906,000	1,126,000
007 News and Information Services	4,867,104	5,386,843	6,521,024
008 Government Transport Management	153,000	267,000	267,000
009 Executive Office Management-District Administration	13,098,113	18,172,677	23,996,054
Programme Total	44,012,011	59,869,421	63,720,037

To provide effective and efficient administrative services to the Province's mandated functions, the Management and Support Services Programme has been allocated K63.7 million. Of this allocation, K26.3 million has been allocated towards the Executive Office Management-Provincial Administration Sub-programme, K3.3 million towards the Financial Management-Accounting Sub-programme while K1.1 million towards the Financial Management-Auditing Sub-programme. In addition, the Procurement Management Sub-programme has been allocated K1.0 million while K1.1 million has been channeled towards the Planning, Policy and Coordination Sub-programme. Further, K6.5 million has been earmarked for the News and Information Services Sub-programme, K267,000 has been allocated towards the Government Transport Management Sub-programme and K24.0 million has been channeled to the Executive Office Management-District Administration Sub-programme.

HEAD 93 OFFICE OF THE PRESIDENT-NORTHERN PROVINCE**Programme: 6199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Provincial Development Coordinating Committee (PDCC) meetings held					
01 Number of PDCC Meetings held	4	2	4	2	4
Tourism and investment promoted					
01 Number of exhibitions conducted	-	-	4	4	4
Operationalisation of the integrity committee					
01 Integrity committee operational	-	-	-	-	1
Environmental issues mainstreamed					
01 Number of environmental issues mainstreamed into the provincial planning (climate change and gender)	3	1	1	3	2
Northern circuit development coordinated					
01 Number of planning meetings held to develop the Northern Circuit	-	-	-	-	2
District development coordinated					
01 Number of District Development Coordinating Committee (DDCC) meetings held	48	48	48	48	48
Audit reports produced					
01 Number of Audit reports produced	16	10	16	16	18
Public finance management implemented and strengthened					
01 Number of financial reports produced	5	3	5	5	5

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

* Output Produced as at 30th June 2024

Through the Management and Support Services Programme, the Province will coordinate 4 tourism and investment promotion related activities, produce 5 financial reports and 18 reports on the following audits - forensic audit, audit of arrears, payroll audit, infrastructure audit as well as expenditure and compliance audit in all the 12 districts.

Head Total:**121,118,903**

HEAD 94 OFFICE OF THE PRESIDENT-WESTERN PROVINCE**1.0 MANDATE**

Provide an administrative secretariat, effective coordination and implementation of national programmes and policies in the Province as derived from Article 150 of the Constitution of Zambia (Amendment) Act No. 2 of 2016 and the Government Gazette Notice No. 1123 of 2021.

2.0 STRATEGY

The Western Provincial Administration will undertake its mandate through strengthening coordination in the implementation of national policies and developmental programmes on behalf of sector Ministries in the Province; enhancing investment in the Province's priority sectors such as agriculture, tourism and infrastructure; and ensuring increased access to Government quality services in the Province.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**Strategic Development Outcome: 01 Economic Transformation and Job Creation**

Development Outcome : 01 An Industrialised and Diversified Economy

Strategy : 04 Promote tourism growth

Strategy : 05 Improve transport and logistics

Development Outcome : 03 A Competitive Private Sector

Strategy : 01 Promote quality and productivity

Strategic Development Outcome: 02 Human and Social Development

Development Outcome : 01 Improved Education and Skills Development

Strategy : 02 Improve technical, vocational and entrepreneurship skills

Development Outcome : 03 Improved Water Supply and Sanitation

Strategy : 01 Improve access to clean and safe water supply

Development Outcome : 04 Reduced Poverty, Vulnerability and Inequalities

Strategy : 02 Enhance welfare and livelihoods of poor and vulnerable people

Strategy : 03 Reduce developmental inequalities

Strategic Development Outcome: 03 Environmental Sustainability

Development Outcome : 01 Enhanced Mitigation and adaptation to Climate Change

Strategy : 01 Strengthen climate change adaptation

Development Outcome : 02 Sustainable Environment and Natural Resources Management

Strategy : 02 Enhance natural resources management

Strategic Development Outcome: 04 Good Governance Environment

Development Outcome : 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

Strategy : 03 Strengthen transparency and accountability mechanisms

Strategy : 04 Strengthen democratic and political governance

Strategy : 05 Strengthen public service performance management systems

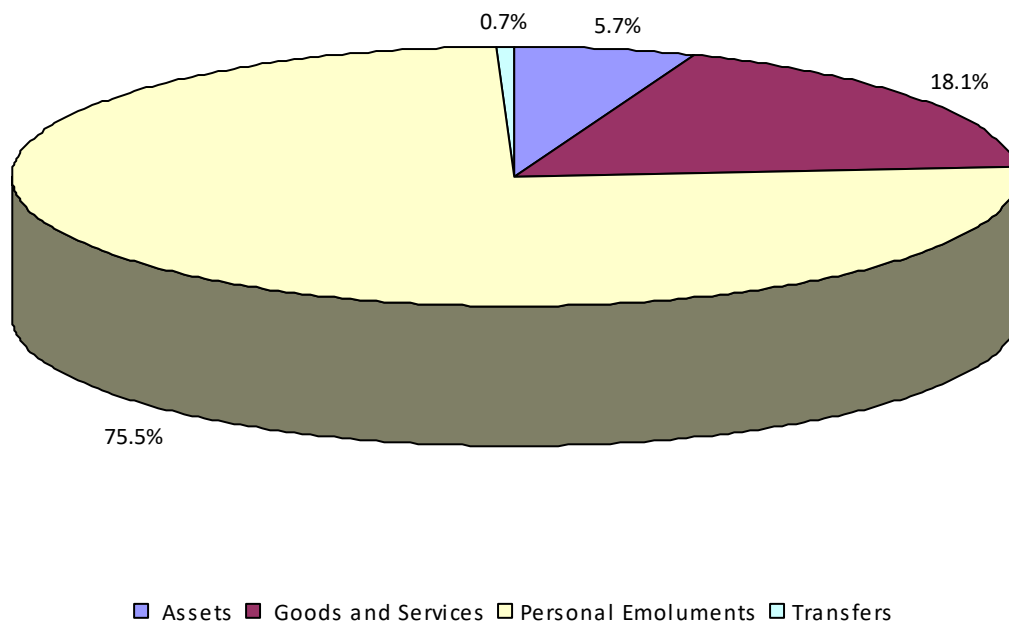
Strategy : 06 Strengthen Land Management and Administration

HEAD 94 OFFICE OF THE PRESIDENT-WESTERN PROVINCE**4.0 BUDGET SUMMARY**

The Provincial Administration will embark on pursuing the key result areas as set out in the Eighth National Development Plan (8NDP). The total estimates of expenditure for Western Province in 2024 is K139.2 million. The amount will go towards the fulfilment of the Province's mandate through the implementation of five (05) Programmes namely; Community Development and Social Services, Natural Resource Management, Economic Development, Local Government Services and Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	81,381,337	96,660,646	105,101,722
22	Goods and Services	16,994,665	19,217,896	25,230,967
26	Transfers	1,061,450	911,450	911,450
31	Assets	1,050,000	2,538,500	7,967,743
	Head Total	100,487,452	119,328,492	139,211,882

Figure 1: Budget Allocation by Economic Classification

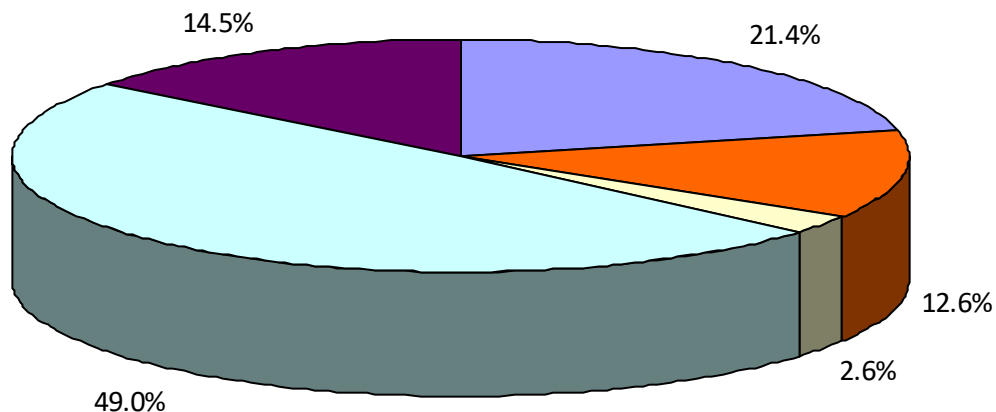
The summary estimates by economic classification indicates that the Province has a total Budget allocation of K139.2 million. Of this amount, K105.1 million (75.5 percent) has been allocated for Personal Emoluments, K25.2 million (18.1 percent) has been allotted to Use of Goods and Services, while K911,450 (0.7 percent) has been earmarked for Transfers. The remaining K8.0 million (5.7 percent) will be used for the acquisition of Assets.

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Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
6101	Community Development and Social Services	22,402,926	25,297,277	29,749,303
6102	Natural Resource Management	16,560,064	18,848,708	20,181,625
6103	Economic Development	12,393,907	14,224,731	17,495,880
6104	Local Government Services	2,585,757	2,636,800	3,554,998
6199	Management and Support Services	46,544,798	58,320,976	68,230,076
	Head Total	100,487,452	119,328,492	139,211,882

Figure 2: Budget Allocation by Programme



- Community Development and Social Services
- Economic Development
- Local Government Services
- Management and Support Services
- Natural Resource Management

HEAD 94 OFFICE OF THE PRESIDENT-WESTERN PROVINCE**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
6101 Community Development and Social Services	22,402,926	25,297,277	29,749,303
001 Social welfare	5,907,769	6,735,406	8,315,930
002 Community Development	11,220,005	12,905,427	14,997,217
003 Arts and Cultural Services	2,232,398	2,611,515	2,957,441
004 Youth Development	1,223,452	1,169,229	1,394,897
005 Child Development	887,958	943,539	985,175
006 Sports Development	785,644	772,161	878,643
007 Chiefs and Traditional Affairs	105,700	120,000	150,000
008 National Values and Principles	40,000	40,000	70,000
6102 Natural Resource Management	16,560,064	18,848,708	20,181,625
001 Forestry Management	11,057,237	12,302,373	12,096,668
002 Water Resources Development	3,893,428	4,697,908	6,464,220
003 Meteorological Services	1,561,064	1,800,427	1,540,737
004 Water Supply and Sanitation	48,335	48,000	80,000
6103 Economic Development	12,393,907	14,224,731	17,495,880
001 Land Administration	1,787,021	1,482,296	1,537,977
002 Survey Services	1,543,035	1,784,281	3,139,164
004 Agriculture Resettlement	1,064,053	1,182,251	1,223,694
006 Labour and Industrial Services	2,528,024	2,909,528	3,445,195
007 Maritime and Inland Waterways Management	138,099	138,000	130,000
008 Public Infrastructure Maintenance	5,093,675	6,638,375	7,919,850
009 Public Infrastructure Development	240,000	90,000	100,000
6104 Local Government Services	2,585,757	2,636,800	3,554,998
002 Spatial Planning	1,398,526	1,398,421	2,052,348
003 Local Government Administration	1,187,231	1,238,379	1,502,650
6199 Management and Support Services	46,544,798	58,320,976	68,230,076
001 Executive Office Management- Provincial	13,644,860	19,667,864	22,636,014
002 Human Resource Management and Administration	281,958	580,000	600,000
003 Financial Management- Accounting	3,733,802	4,206,134	5,221,891
004 Financial Management -Auditing	739,531	886,811	998,425
005 Procurement Manageme	1,011,295	1,142,482	1,260,939
006 Planning ,Policy,Coordination and Information	926,116	870,000	1,000,000
007 News and Information Services	5,608,655	6,543,474	7,221,436
008 Government Transport Management	93,975	100,000	150,000
009 Executive Office Management-District Administration	20,298,319	24,104,211	28,671,371
011 Office Equipment Services	120,000	120,000	120,000
014 Smart Zambia Institute	86,287	100,000	350,000
Head Total	100,487,452	119,328,492	139,211,882

The Provincial Administration has been allocated K139.2 million which has been allocated to its five (05) Programmes for effective and efficient implementation and coordination of developmental

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Programmes in the Province. The Community Development and Social Services Programme which has eight (08) Sub-programmes has been allocated K29.7 million (21.4 percent). An allocation of K20.2 million (14.5 percent) has been apportioned to Natural Resource Management Programme which has four (04) Sub-programmes. Further, K17.5 million (12.6 percent) has been channeled towards Economic Development Programme which has seven (07) Sub-programmes each aimed at promoting local economic development in the Province. In addition, the Local Government Services Programme which has two (02) Sub-programmes has been allocated K3.6 million (2.5 percent). Lastly, Management and Support Services Programme with eleven (11) Sub-programmes has been allocated K68.2 million (49.0 percent) earmarked towards enhancing service delivery in the Province.

HEAD 94 OFFICE OF THE PRESIDENT-WESTERN PROVINCE**BUDGET PROGRAMMES****Programme 6101 : Community Development and Social Services****Programme Objective(s)**

To effectively and efficiently facilitate the provision of equitable social protection to communities, promotion of national values and principles, enhance child protection and advocacy, community development, sports development, youth, traditional ceremonies and women as well as to promote cultural development.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	19,887,203	22,972,827	26,870,853
01 Salaries	19,887,203	22,972,827	26,870,853
02 Use of Goods and Services	1,454,273	1,563,000	1,817,000
02 General Operations	1,454,273	1,563,000	1,817,000
03 Transfers	911,450	761,450	761,450
01 Transfers	911,450	761,450	761,450
04 Assets	150,000	-	300,000
01 Non-Financial Assets (Capital Expenditure)	150,000	-	300,000
Programme Total	22,402,926	25,297,277	29,749,303

The summary estimates by economic classification shows that the Community Development and Social Services Programme has been allocated a total of K29.7 million. Of this amount K26.9 million has been allocated for Personal Emoluments, K1.8 million has been allocated towards the Use of Goods and Services, while K761,450 is meant for Transfers. The remaining K300,000 will be utilised for the acquisition of Assets.

HEAD 94 OFFICE OF THE PRESIDENT-WESTERN PROVINCE**Programme 6101 : Community Development and Social Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6101 Community Development and Social Services	22,402,926	25,297,277	29,749,303
001 Social welfare	5,907,769	6,735,406	8,315,930
002 Community Development	11,220,005	12,905,427	14,997,217
003 Arts and Cultural Services	2,232,398	2,611,515	2,957,441
004 Youth Development	1,223,452	1,169,229	1,394,897
005 Child Development	887,958	943,539	985,175
006 Sports Development	785,644	772,161	878,643
007 Chiefs and Traditional Affairs	105,700	120,000	150,000
008 National Values and Principles	40,000	40,000	70,000
Programme Total	22,402,926	25,297,277	29,749,303

The Community Development and Social Services Programme has been allocated K29.7 million. Of this allocation, K8.3 million has been allocated towards the Social Welfare Sub-Programme for the provision of social welfare services in the Province, K15.0 million has been channelled towards the Community Development Sub-Programme to support community development operations, K3.0 million has been allocated towards the Arts and Cultural Services Sub-Programme to promote culture and traditional affairs in the Province and K1.4 million has been channelled to Youth Development Sub-Programme for youth trainings, empowerment as well as maintenance of youth skills centres. Further, K985,175 has been allocated towards Child Development Sub-Programme for child protection, advocacy and sensitisation, K878,643 has been channelled towards Sports Development Sub-Programme for community sports facilitation, while K150,000 has been earmarked towards the Chiefs and Traditional Affairs Sub-programme. Lastly, an allocation of K70,000 has been earmarked towards the National Values and Principles for the promotion of national values and principles in the Province.

HEAD 94 OFFICE OF THE PRESIDENT-WESTERN PROVINCE**Programme: 6101 Community Development and Social Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Orphans and Vulnerable Children Supported					
01 Number of OVCs supported	150	100	100	100	110
Women groups empowered					
01 Number of women groups empowered with Grants	3	3	3	3	3
Arts exhibitions held					
01 Number of Arts exhibitions held	1	1	1	-	1
Youths empowered					
01 Number of youths provided with skills training	350	942	1,032	300	1,000
02 Number of youth resource centers provided with operational grants	-	-	-	-	2
Children empowered					
01 Number of children supported with skills training	90	110	100	100	110
Community sports facilitated					
01 Number of sports festivals held	1	2	1	1	1
Traditional affairs supported					
01 Number of Traditional ceremonies coordinated	4	2	4	-	4
Sensitisation programmes on National Values and Principles held					
01 Number of National Values and Principles sensitization programmes held	2	8	4	3	4

Executive Authority: Republican Vice President

Controlling Officer: Permanent Secretary, Western Province

* Output Produced as at 30th June 2024

The Community Development and Social Services Programme targets to enhance support, protection and empowerment of vulnerable groups in society including children, youths, and women. The programme will provide education support to 100 OVCs with skills training at Muoyo Youth Resource Centre, Kaoma Resource Centre, Kalabo Trades School and Lukulu Training Centre. Further, 3 women groups will be provided with start-up capital and an art exhibition festival will be held.

Additionally, the programme will provide operational grants to 2 Youth Resource Centres namely: Kaoma and Muyoyo as well as coordinate 4 traditional ceremonies. The Province will host 1 sports festival, and 4 national values and principles sensitisation programmes.

HEAD 94 OFFICE OF THE PRESIDENT-WESTERN PROVINCE**BUDGET PROGRAMMES****Programme 6102 : Natural Resource Management****Programme Objective(s)**

To enhance sustainable use of natural resources through effective management of forestry, meteorological services and water resource development.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	13,500,306	14,909,102	17,325,019
01 Salaries	13,500,306	14,909,102	17,325,019
02 Use of Goods and Services	3,059,758	2,739,606	2,856,606
02 General Operations	3,059,758	2,739,606	2,856,606
04 Assets	-	1,200,000	-
01 Non-Financial Assets (Capital Expenditure)	-	1,200,000	-
Programme Total	16,560,064	18,848,708	20,181,625

The summary estimates by economic classification shows that Natural Resources Management Programme has been allocated K20.2 million. Of this amount, K17.3 million has been allocated for Personal Emoluments, while K2.9 million has been allocated towards Use of Goods and Services.

Programme 6102 : Natural Resource Management**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6102 Natural Resource Management	16,560,064	18,848,708	20,181,625
001 Forestry Management	11,057,237	12,302,373	12,096,668
002 Water Resources Development	3,893,428	4,697,908	6,464,220
003 Meteorological Services	1,561,064	1,800,427	1,540,737
004 Water Supply and Sanitation	48,335	48,000	80,000
Programme Total	16,560,064	18,848,708	20,181,625

The Natural Resources Management programme has been allocated K20.2 million. Of this amount K12.1 million has been allocated to Forestry Management Sub-programme in order to facilitate the management of natural resources and raise non-tax revenue, while K6.5 million has been allocated to Water Resources Development Sub-programme for borehole drilling and coordination of water resources development activities. Further, K1.5 million has been allocated to Meteorology Services Sub-programme to ensure accurate weather forecasts and surveillance for climate related risks whereas the remaining K80,000 has been allocated to the Water Supply and Sanitation Sub-programme to coordinate water and sanitation activities in the Province.

HEAD 94 OFFICE OF THE PRESIDENT-WESTERN PROVINCE**Programme: 6102 Natural Resource Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Forest coverage increased					
01 Hectarage of forests maintained	150,000	55,000	50,000	-	50,000
02 Number of forest licence inspections conducted	96	103	120	68	100
03 Number of Blitz Patrols conducted	232	219	232	98	232
Boreholes drilled					
01 Number of boreholes drilled	1	1	1	1	1
Quality of Water Supply and Sanitation Services Improved					
01 Number of water supply and sanitation infrastructure constructed	14	12	12	20	20
02 Number of supervisory works on water supply and sanitation infrastructure conducted	-	-	-	12	12
Weather forecast Information disseminated timely					
01 Number of weather forecast information disseminated	52	52	52	42	85

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

* Output Produced as at 30th June 2024

The Programme aims at strengthening climate change adaptation and mitigation efforts. Therefore, the Province will utilize the allocation to maintain 50,000 hectares of forest reserves as well as conduct 100 forest license inspections and 232 blitz patrols. Further, 85 weather forecast information will be disseminated to the public timely, and weather stations will be monitored and maintained to ensure effective provision of weather information to the public.

HEAD 94 OFFICE OF THE PRESIDENT-WESTERN PROVINCE**BUDGET PROGRAMMES****Programme 6103 : Economic Development****Programme Objective(s)**

To provide efficient and effective land administration, resettlement, labour inspections and development and management of public infrastructure.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	8,994,661	10,172,788	11,101,937
01 Salaries	8,994,661	10,172,788	11,101,937
02 Use of Goods and Services	2,499,246	4,051,943	2,920,200
02 General Operations	2,499,246	4,051,943	2,920,200
04 Assets	900,000	-	3,473,743
01 Non-Financial Assets (Capital Expenditure)	900,000	-	3,473,743
Programme Total	12,393,907	14,224,731	17,495,880

The summary estimates by economic classification shows that Economic Development Programme has been allocated K17.5 million. Of this amount, K11.1 million has been allocated for Personal Emoluments, K2.9 million has been allocated towards Use of Goods and Services, while the remaining K3.5 million will be utilised for the acquisition of Assets.

HEAD 94 OFFICE OF THE PRESIDENT-WESTERN PROVINCE**Programme 6103 : Economic Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6103 Economic Development	12,393,907	14,224,731	17,495,880
001 Land Administration	1,787,021	1,482,296	1,537,977
002 Survey Services	1,543,035	1,784,281	3,139,164
004 Agriculture Resettlement	1,064,053	1,182,251	1,223,694
006 Labour and Industrial Services	2,528,024	2,909,528	3,445,195
007 Maritime and Inland Waterways Management	138,099	138,000	130,000
008 Public Infrastructure Maintenance	5,093,675	6,638,375	7,919,850
009 Public Infrastructure Development	240,000	90,000	100,000
Programme Total	12,393,907	14,224,731	17,495,880

The Economic Development Programme has been allocated K17.5 million. Of this amount K1.5 million has been allocated to Land Administration Sub-programme to facilitate land administration and processing of offer letters while the Survey Services Sub-programme has been allocated K3.1 million for the provision of survey services. Further, Agriculture Resettlement Sub-programme has been allocated K1.2 million for the provision of resettlement services, Labour and Industrial Services Sub-programme has been allotted K3.4 million whereas Maritime and Inland Waterways Management Sub-programme has been allocated K130,000 for the monitoring and supervision of canal clearing dredging works in the Province. Additionally, Public Infrastructure Maintenance Sub-programme has been allocated K7.9 million for maintenance of Government infrastructure while Public Infrastructure Development Sub-programme has been allocated K100,000 for the monitoring and supervision of construction of public infrastructure in the Province.

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Programme: 6103 Economic Development

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Land administration enhanced					
01 Number of land application processed	520	372	400	323	400
Provincial land surveyed					
01 Number of properties surveyed	800	920	800	240	1,000
Resettlement schemes established					
01 Number of settler title deeds processed	100	52	100	60	100
Labour laws and regulations enforced					
01 Number of establishments inspected for compliance to labour laws	80	147	60	40	60
Provincial water ways managed					
01 Canals dredged per year (km)	48	31	40	20	-
02 Number of district monitored and supervised on canal clearing and dredging	-	-	-	-	16
Public infrastructure maintained					
01 Number of Public infrastructure maintained	3	1	3	-	3
Public Infrastructure Constructed					
01 Number of districts supervised on the construction of public infrastructure	1	1	16	16	16

Executive Authority: Republican Vice President

Controlling Officer: Permanent Secretary, Western Province

* Output Produced as at 30th June 2024

Under the Economic Development Programme, the Province will process 400 land applications, survey 1,000 properties, process 100 Settler Title Deeds for settlers in the resettlement schemes as well as inspect 60 establishments for adherence to Government labour laws and regulations. Further, 3 government buildings will be maintained and 16 districts will be supervised for the construction of public infrastructure.

HEAD 94 OFFICE OF THE PRESIDENT-WESTERN PROVINCE**BUDGET PROGRAMMES****Programme 6104 : Local Government Services****Programme Objective(s)**

To promote effective and efficient spatial planning, development control and supervision of Local Authorities in the implementation of government policies.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	2,122,800	2,136,800	2,854,998
01 Salaries	2,122,800	2,136,800	2,854,998
02 Use of Goods and Services	462,957	500,000	700,000
02 General Operations	462,957	500,000	700,000
Programme Total	2,585,757	2,636,800	3,554,998

The summary estimates by economic classification shows that Local Government Services Programme has been allocated K3.6 million. Of this amount, K2.9 million has been allocated for Personal Emoluments and K700,000 will go towards Use of Goods and Services.

Programme 6104 : Local Government Services**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6104 Local Government Services	2,585,757	2,636,800	3,554,998
002 Spatial Planning	1,398,526	1,398,421	2,052,348
003 Local Government Administration	1,187,231	1,238,379	1,502,650
Programme Total	2,585,757	2,636,800	3,554,998

The Local Government Services Programme has been allocated K3.6 million. Of this amount, K2.1 million has been allocated to Spatial Planning Sub-programme for the provision of technical guidance and development controls for sustainable development of human settlements, while K1.5 million has been allocated to Local Government Administration Sub-programme for the provision of local government administration services.

HEAD 94 OFFICE OF THE PRESIDENT-WESTERN PROVINCE**Programme: 6104 Local Government Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Local Authorities Monitored					
01 Number of councils monitored	5	10	16	8	16
Lay out plans prepared					
01 Number of layout plans updated	3	4	3	2	4
02 Number of planning permissions granted	72	30	30	-	-

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

* Output Produced as at 30th June 2024

In order to ensure that Local Government is efficient, the Province targets to monitor and supervise 16 local authorities as well as update 4 layout plans in 4 districts.

HEAD 94 OFFICE OF THE PRESIDENT-WESTERN PROVINCE**BUDGET PROGRAMMES****Programme 6199 : Management and Support Services****Programme Objective(s)**

To provide effective and efficient administrative and management support services to the Province's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	36,876,367	46,469,129	46,948,915
01 Salaries	34,506,037	43,748,607	42,039,014
02 Other Emoluments	2,370,330	2,720,522	4,909,901
02 Use of Goods and Services	9,518,431	10,363,347	16,937,161
02 General Operations	9,518,431	10,363,347	16,937,161
03 Transfers	150,000	150,000	150,000
01 Transfers	150,000	150,000	150,000
04 Assets	-	1,338,500	4,194,000
01 Non-Financial Assets (Capital Expenditure)	-	1,338,500	4,194,000
Programme Total	46,544,798	58,320,976	68,230,076

The summary by economic classification shows that the Management and Support Services Programme has been allocated K68.2 million. Of this amount, K46.9 million has been allocated for Personal Emoluments, K16.9 million is for Use of Goods and Services, K150,000 is for Transfers to the Barotse Royal Obligation Treaty while K4.2 million is for the acquisition of Assets.

HEAD 94 OFFICE OF THE PRESIDENT-WESTERN PROVINCE**Programme 6199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6199 Management and Support Services	46,544,798	58,320,976	68,230,076
001 Executive Office Management- Provincial	13,644,860	19,667,864	22,636,014
002 Human Resource Management and Administration	281,958	580,000	600,000
003 Financial Management- Accounting	3,733,802	4,206,134	5,221,891
004 Financial Management -Auditing	739,531	886,811	998,425
005 Procurement Manageme	1,011,295	1,142,482	1,260,939
006 Planning ,Policy,Coordination and Information	926,116	870,000	1,000,000
007 News and Information Services	5,608,655	6,543,474	7,221,436
008 Government Transport Management	93,975	100,000	150,000
009 Executive Office Management-District Administration	20,298,319	24,104,211	28,671,371
011 Office Equipment Services	120,000	120,000	120,000
014 Smart Zambia Institute	86,287	100,000	350,000
Programme Total	46,544,798	58,320,976	68,230,076

To provide effective and efficient administrative services to the Province's mandated functions, the Management and Support Services Programme has been allocated K68.2 million. Of this amount K22.6 million has been allocated to Executive Office Management-Provincial Administration Sub-programme and K600,000 has been allocated to Human Resource Management and Administration Sub-programme to facilitate human resource management and development. Further, Financial Management-Accounting and Financial Management-Auditing Sub-programmes have been allocated K5.2 million and K998,425, respectively to provide accountability and ensure the prudent utilisation of resources.

The Procurement Management Sub-programme has been allocated K1.3 million to facilitate the purchase of goods and services; Planning, Policy and Coordination Sub-programme has been allocated K1.0 million to strengthen planning and budgeting systems in the Province; News and Information Services Sub-programme and Government Transport Management Sub-programme have been allocated K7.2 million and K150,000, respectively to coordinate information services and manage the Government fleet. In addition, Executive Office Management-District Administration Sub-programme has been allocated K28.7 million, Office Equipment Services Sub-programme has been allocated K120,000, while Smart Zambia Institute Sub-programme has been allocated K350,000.

HEAD 94 OFFICE OF THE PRESIDENT-WESTERN PROVINCE**Programme: 6199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
PDCC meetings held					
01 Number of PDCC meetings held	4	2	4	1	4
Public service human resource appraised					
01 Proportion of officers appraised	1	1	1	1	1
Quarterly Cash Basis Financial Reports produced					
01 Quarterly Cash Basis Financial Reports produced	4	4	4	4	4
Public Finance management strengthened					
01 Number of audit reports produced	24	26	15	10	15
Procurement Systems strengthened					
01 Annual Procurement plan produced	1	1	1	1	1
Planning and budgeting systems strengthened					
01 Provincial Annual Progress Report produced	1	1	1	1	1
02 Provincial Annual Budget produced	1	1	1	-	1
03 Strategic plan prepared	1	-	1	-	-
Information disseminated					
01 Number of news items produced	950	840	800	662	800
DDCC Meetings held					
01 Number of DDCC Meetings held	64	40	64	32	64
Public Institutions Connected to Government Wide Area Network (GWAN) and unified network					
01 Number of Institutions connected to GWAN	1	1	1	1	-
02 Number of Institutions connected to GWAN maintained.	-	-	-	-	8
Government Assets Maintained					
01 Number of Government Assets Maintained	400	32	200	15	50

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

* Output Produced as at 30th June 2024

The Province targets to hold quarterly Provincial Development Coordinating Committee (PDCC) as well as hold quarterly District Development Coordinating Committee (DDCC) meetings. Further, 1 annual procurement plan and 1 annual budget will be prepared, 8 public institutions will be connected to the Government Wide Area Network (GWAN) and 50 Government assets will be maintained.

Head Total:**139,211,882**

HEAD 95 OFFICE OF THE PRESIDENT-EASTERN PROVINCE**1.0 MANDATE**

Provide an administrative secretariat, effective coordination and implementation of national programmes and policies in the Province as derived from Article 150 of the Constitution of Zambia (Amendment) Act No. 2 of 2016 and the Government Gazette Notice No. 1123 of 2021.

2.0 STRATEGY

The Provincial Administration will undertake its mandate through strengthening coordination in the implementation of national policies and developmental programmes on behalf of sector Ministries in the Provinces; enhancing investment in the Province's priority sectors such as agriculture, tourism and infrastructure; and ensuring increased access to Government quality services in the Province.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**Strategic Development Outcome: 01 Economic Transformation and Job Creation**

Development Outcome : 01 An Industrialised and Diversified Economy

Strategy : 01 Improve agricultural production and productivity

Strategy : 04 Promote tourism growth

Strategy : 05 Improve transport and logistics

Development Outcome : 02 Enhanced Citizenry Participation in the Economy

Strategy : 03 Promote technical, vocational and entrepreneurship skills training

Development Outcome : 03 A Competitive Private Sector

Strategy : 01 Promote quality and productivity

Strategic Development Outcome: 02 Human and Social Development

Development Outcome : 01 Improved Education and Skills Development

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

Strategy : 02 Improve technical, vocational and entrepreneurship skills

Development Outcome : 03 Improved Water Supply and Sanitation

Strategy : 01 Improve access to clean and safe water supply

Development Outcome : 04 Reduced Poverty, Vulnerability and Inequalities

Strategy : 02 Enhance welfare and livelihoods of poor and vulnerable people

Strategy : 03 Reduce developmental inequalities

Strategy : 04 Increasing access to decent and affordable housing

Strategic Development Outcome: 03 Environmental Sustainability

Development Outcome : 01 Enhanced Mitigation and adaptation to Climate Change

Strategy : 03 Enhance disaster risk reduction and response

Development Outcome : 02 Sustainable Environment and Natural Resources Management

Strategy : 02 Enhance natural resources management

Strategic Development Outcome: 04 Good Governance Environment

Development Outcome : 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

Strategy : 03 Strengthen transparency and accountability mechanisms

Strategy : 05 Strengthen public service performance management systems

Strategy : 06 Strengthen Land Management and Administration

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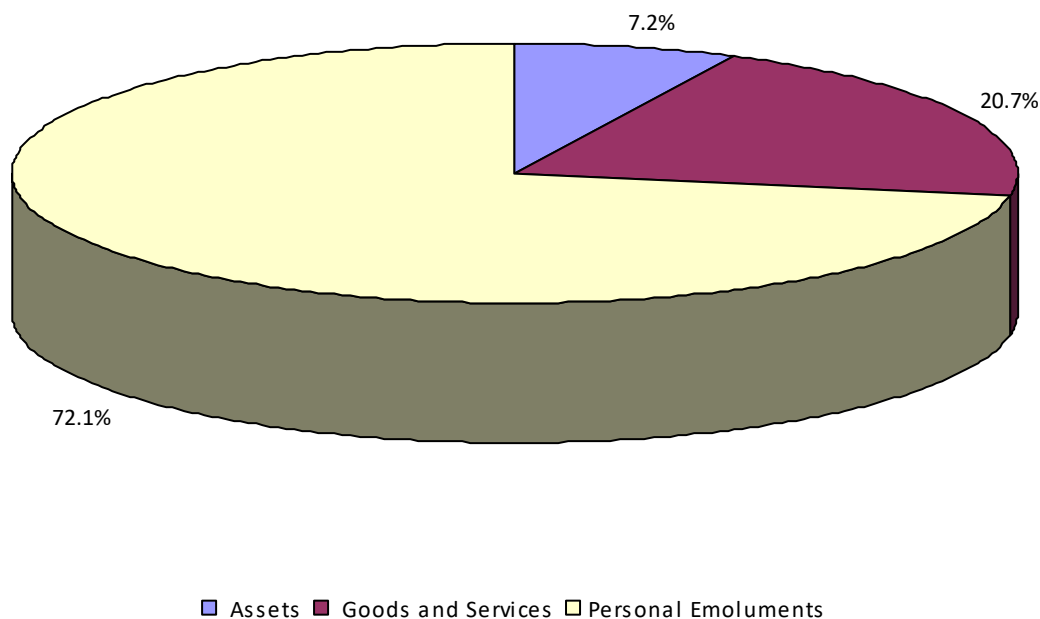
4.0 BUDGET SUMMARY

Provincial Administration will embark on pursuing the objectives and targets set out in the Eighth National Development Plan (8NDP). The total estimate of expenditure for Eastern Province in 2024 is K131.5 million. The Province will fulfil its objectives through the implementation of five (05) Programmes namely; Community Development and Social Services, Natural Resource Management, Economic Development, Local Government Services as well as Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	64,407,504	78,860,648	94,868,525
22	Goods and Services	16,320,540	20,244,111	27,215,463
31	Assets	2,920,276	3,270,408	9,435,000
	Head Total	83,648,320	102,375,167	131,518,988

Figure 1: Budget Allocation by Economic Classification



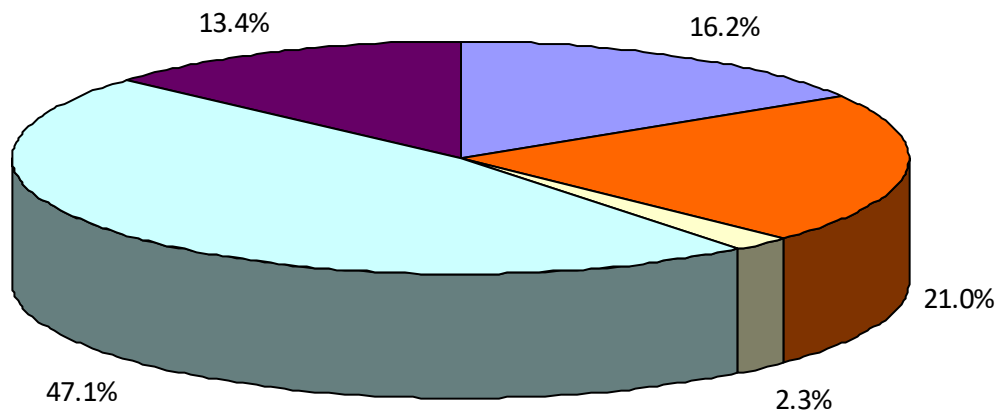
The summary estimate by economic classification indicates that the Province has a total Budget allocation of K131.5 million. Of this amount, K94.9 million (72.1 percent) has been allocated to Personal Emoluments, K27.2 million (20.7 percent) has been earmarked for the Use of Goods and Services. The remaining K9.4 million (7.2 percent) will be used for the acquisition of Assets.

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Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
6101	Community Development and Social Services	15,936,915	20,666,973	21,325,161
6102	Natural Resource Management	12,741,661	15,622,381	17,571,031
6103	Economic Development	13,912,286	14,351,258	27,608,263
6104	Local Government Services	2,098,308	2,415,205	3,006,401
6199	Management and Support Services	38,959,150	49,319,350	62,008,132
	Head Total	83,648,320	102,375,167	131,518,988

Figure 2: Budget Allocation by Programme



- Community Development and Social Services
 Economic Development
- Local Government Services
 Management and Support Services
- Natural Resource Management

HEAD 95 OFFICE OF THE PRESIDENT-EASTERN PROVINCE**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
6101 Community Development and Social Services	15,936,915	20,666,973	21,325,161
001 Social Welfare	2,727,560	5,187,825	5,574,155
002 Community Development	10,319,372	12,197,219	11,709,003
003 Arts and Cultural Services	819,319	944,341	840,448
004 Youth Development	787,740	882,740	996,019
005 Child Development	441,600	496,960	905,713
006 Sports Development	596,324	685,562	794,944
007 Chiefs and Traditional Affairs	164,200	172,326	344,879
008 National Guidance and Religious Affairs	80,800	100,000	160,000
6102 Natural Resource Management	12,741,661	15,622,381	17,571,031
6001 Forestry Management	7,128,802	9,822,317	10,370,032
6002 Water and Resources Management	3,888,951	3,815,800	4,575,046
6003 Meteorology Services	1,437,551	1,661,811	1,933,933
6006 Water and Sanitation	286,357	322,453	692,020
6103 Economic Development	13,912,286	14,351,258	27,608,263
001 Land Administration	2,063,424	2,505,164	5,326,183
002 Survey Services	1,624,159	1,121,879	2,208,911
004 Agriculture Resettlement	1,170,532	920,757	1,326,237
005 Public Infrastructure Development	550,000	600,000	140,000
006 Labour and Industrial Services	1,840,613	1,347,754	1,979,618
008 Public Infrastructure Maintenance	6,452,016	7,605,375	16,350,701
009 Civil Aviation Management	211,542	250,329	276,613
6104 Local Government Services	2,098,308	2,415,205	3,006,401
001 Local Government Administration	746,981	783,581	892,308
002 Spatial Planning	863,191	995,857	1,134,669
003 Housing and Infrastructure Development	488,136	635,767	979,424
6199 Management and Support Services	38,959,150	49,319,350	62,008,132
001 Executive Office Management-Provincial Administration	13,173,070	18,823,198	21,160,719
002 Human Resource Management and Administration	3,010,000	2,680,000	1,580,000
003 Financial Management - Accounting	2,409,063	2,564,549	3,629,213
004 Financial Management - Auditing	694,280	806,851	1,038,425
005 Procurement Management	915,641	1,062,318	1,241,251
006 Planning, Policy and Coordination	654,000	804,000	1,270,000
007 News and Information Services	3,513,357	4,003,620	6,519,026
008 Government Transport Management	100,000	100,000	150,000
009 Executive Office Management-District Administration	14,389,739	18,374,814	24,526,393
010 Information Communication and Technology	100,000	100,000	893,105
Head Total	83,648,320	102,375,167	131,518,988

The Provincial Administration has been allocated K131.5 million which has been allocated to its five (05) Programmes for effective and efficient implementation and coordination of developmental

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programmes in the Province. The Community Development and Social Services Programme, which has eight (08) Sub-programmes, has been allocated K21.3 million (16.2 percent). An allocation of K17.6 million (13.4 percent) has been apportioned to Natural Resource Management Programme which has four (04) Sub-programmes and will aim at promoting forestry development such as forestry industries. Further, K27.6 million (21.0 percent) has been channeled towards Economic Development Programme which has seven (07) Sub-programmes each aimed at promoting local economic development in the Province. In addition, the Local Government Services Programme, which has two (02) Sub-programmes, has been allocated K3.0 million (2.3 percent). Lastly, Management and Support Services Programme with ten (10) Sub-programmes has been allocated K62.0 million (47.1 percent) earmarked towards enhancing service delivery in the Province.

HEAD 95 OFFICE OF THE PRESIDENT-EASTERN PROVINCE**BUDGET PROGRAMMES****Programme 6101 : Community Development and Social Services****Programme Objective(s)**

To effectively and efficiently facilitate the provision of equitable social protection to communities, promotion of national values and principles, enhance child protection and advocacy, community development, sports development, youth, traditional ceremonies and women as well as to promote cultural development.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	14,379,196	18,944,547	19,037,856
01 Salaries	11,299,230	18,944,547	13,332,901
02 Other Emoluments	3,079,966	-	5,704,955
02 Use of Goods and Services	1,447,519	1,655,426	2,207,305
02 General Operations	1,447,519	1,655,426	2,207,305
04 Assets	110,200	67,000	80,000
01 Non-Financial Assets (Capital Expenditure)	110,200	67,000	80,000
Programme Total	15,936,915	20,666,973	21,325,161

The summary estimates by economic classification shows that the Community Development and Social Services Programme has been allocated a total of K21.3 million. Of this amount K19.0 million has been allocated to Personnel Emoluments, K2.2 million has been allocated towards the Use of Goods and Services, while K80,000 will be used for the acquisition of Assets.

HEAD 95 OFFICE OF THE PRESIDENT-EASTERN PROVINCE**Programme 6101 : Community Development and Social Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6101 Community Development and Social Services	15,936,915	20,666,973	21,325,161
001 Social Welfare	2,727,560	5,187,825	5,574,155
002 Community Development	10,319,372	12,197,219	11,709,003
003 Arts and Cultural Services	819,319	944,341	840,448
004 Youth Development	787,740	882,740	996,019
005 Child Development	441,600	496,960	905,713
006 Sports Development	596,324	685,562	794,944
007 Chiefs and Traditional Affairs	164,200	172,326	344,879
008 National Guidance and Religious Affairs	80,800	100,000	160,000
Programme Total	15,936,915	20,666,973	21,325,161

The Community Development and Social Services Programme has eight (08) Sub-programmes and a total allocation of K21.3 million. Of this allocation, K5.6 million has been allocated towards the Social Welfare Sub-programme for provision of social welfare services in the Province, K11.7 million has been channelled towards the Community Development Sub-programme to support community development operations, K840,448 has been allocated towards the Arts and Cultural Services Sub-Programme to promote Culture and Traditional Affairs in the Province and K996,019 has been channelled to Youth Development Sub-programme for youth trainings, empowerment as well as maintenance of youth skills centres. Further, K905,713 has been allocated towards the Child Development Sub-programme for child protection, advocacy and sensitisation, K794,944 has been channelled towards the Sports Development Sub-programme for community sports facilitation, K344,879 has been earmarked towards the Chiefs and Traditional Affairs Sub-programme. Lastly, an allocation of K160,000 has been set aside for National Guidance and Religious Affairs Sub-programme.

HEAD 95 OFFICE OF THE PRESIDENT-EASTERN PROVINCE**Programme: 6101 Community Development and Social Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Chiefs affairs coordinated					
01 Number of villages registered	100	100	100	70	100
02 Number of traditional ceremonies coordinated	7	7	8	5	16
Persons reintegrated into their families					
01 Number of family members reintegrated	10	11	14	14	12
02 Number of juveniles conveyed to reformatory schools	15	15	17	19	17
Babies from poor & vulnerable households supported with baby milk					
01 Number of vulnerable babies supported	24	24	24	25	26
Cultural promotional activities held					
01 Number of Arts promotion exhibitions coordinated	1	1	2	1	2
02 Number of cultural festivals coordinated	1	1	1	-	1
Women empowerment programmes monitored					
01 Number of livelihood and empowerment programmes monitored	4	4	6	4	6
Youths trained in entrepreneurship skills					
01 Number of youths trained in entrepreneurship skills	250	331	350	135	135
Inspections on child care compliance conducted					
01 Number of child care compliance inspections conducted	5	5	8	3	20
02 Number of child advocacy and sensitisations conducted	(0)	(0)	(0)	(0)	20
03 Number of street children reintegrated	(0)	(0)	(0)	(0)	30
Sports coaches capacity building conducted					
01 Number of District Sports Advisory Committee members inducted	56	60	30	30	60
Sensitisation on national values and principles conducted					
01 Number of sensitization meetings on national values, ethics and principles conducted	16	16	20	14	24

Executive Authority: Republican Vice President

Controlling Officer: Permanent Secretary, Eastern Province

* Output Produced as at 30th June 2024

In 2024, the Provincial Administration will continue to safeguard the needs of the poor. To this effect, the Province targets to integrate 12 persons into families and provide support to 26 vulnerable babies. Further, a target of 135 youths will undergo entrepreneurship training to equip them with skills they can use to venture into businesses. The Province will also register 100 villages as well as resolve 16 boundary disputes, 20 child care compliance inspections will be conducted, and 30 children will be reintegrated into their families. Culture will be promoted through 2 arts exhibitions and 24 sensitization meetings will be conducted on national values, ethics and principles.

HEAD 95 OFFICE OF THE PRESIDENT-EASTERN PROVINCE**BUDGET PROGRAMMES****Programme 6102 : Natural Resource Management****Programme Objective(s)**

To enhance sustainable use of natural resources through effective management of Forestry, Meteorological Services and Water Resource Development.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	10,036,861	12,117,581	14,831,231
01 Salaries	7,605,009	12,117,581	10,659,610
02 Other Emoluments	2,431,852	-	4,171,621
02 Use of Goods and Services	1,865,800	3,438,200	2,714,800
02 General Operations	1,865,800	3,438,200	2,714,800
04 Assets	839,000	66,600	25,000
01 Non-Financial Assets (Capital Expenditure)	839,000	66,600	25,000
Programme Total	12,741,661	15,622,381	17,571,031

The summary estimates by economic classification shows that the Natural Resources Management Programme has been allocated K17.6 million. Of this amount, K14.8 million has been allocated to Personal Emoluments, while K2.7 million has been allocated towards the Use of Goods and Services. Further, K25,000 will be utilised for the acquisition of Assets.

Programme 6102 : Natural Resource Management**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6102 Natural Resource Management	12,741,661	15,622,381	17,571,031
6001 Forestry Management	7,128,802	9,822,317	10,370,032
6002 Water and Resources Management	3,888,951	3,815,800	4,575,046
6003 Meteorology Services	1,437,551	1,661,811	1,933,933
6006 Water and Sanitation	286,357	322,453	692,020
Programme Total	12,741,661	15,622,381	17,571,031

The Natural Resources Management programme has four (04) Sub-programmes and a total allocation of K17.6 million. Of this amount, K10.4 million has been allocated to the Forestry Management Sub-programme in order to facilitate the management of natural resources and raise non-tax revenue, while K4.6 million has been allocated to the Water Resources Development Sub-programme to ensure provision of adequate water resources and equitable access by all. Further, K1.9 million has been allocated to the Meteorology Services Sub-programme to ensure accurate weather forecasts and surveillance for climate related risks, whereas K692,020 has been allocated to Water and Sanitation Sub-programme.

HEAD 95 OFFICE OF THE PRESIDENT-EASTERN PROVINCE**Programme: 6102 Natural Resource Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Forests protected and sustainably managed					
01 Number of seedlings raised	350,000	365,210	440,000	-	385,000
02 Number of forest patrols conducted	672	709	540	381	672
03 Number of Community Forest Management Areas established	15	16	5	6	-
04 Hectarage of plantation established	(0)	(0)	5	49	20
05 Number of forest concension area inspected	(0)	(0)	40	8	10
06 Number of forest extension services delivered	336	341	360	198	336
07 Number of hectares under community forest management area established	(0)	(0)	(0)	(0)	15,000
Water resources developed and managed					
01 Number of dams maintained	2	2	1	1	8
02 Number of dams rehabilitated	-	-	-	-	3
03 Number of boreholes drilled	-	-	-	-	8
04 Number of dams constructed	-	-	-	-	2
Enhanced early warning systems					
01 Number of weather forecast information disseminated	365	264	365	360	720
02 Number of weather stations inspected	(0)	(0)	(0)	(0)	15
03 Number of community sensitizations in weather forcast information conducted	(0)	(0)	(0)	2	10
WASHE activities coordinated					
01 Number of WASHE activities coordinated	(0)	(0)	12	4	12

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

* Output Produced as at 30th June 2024

The Provincial Administration, through the Natural Resource Management Programme, has continued to deliver services to strengthen forestry management, dissemination of weather and early warning information as well as improve water and sanitation. The output matrix, table 6 above, shows the key deliverables that the Programme actualised in the year 2022, mid-year 2023 and what it targets to achieve in the 2024 fiscal year. Notably, the Province targets to grow and raise 385,000 seedlings, establish 20 hectares of forest plantations, conduct 672 forest patrols in the Province, inspect 10 concession areas as well as deliver 336 forest extension services. Further, the Province shall consistently disseminate daily weather forecast information and carry out community sensitizations on the importance of preservation of the natural resources, particularly on the dangers and negative effects of the deforestation on the climate, 8 dams will also be maintained and 12 WASHE activities will be coordinated.

HEAD 95 OFFICE OF THE PRESIDENT-EASTERN PROVINCE**BUDGET PROGRAMMES****Programme 6103 : Economic Development****Programme Objective(s)**

To provide efficient and effective land administration, resettlement, labour inspections and development and management of public infrastructure.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	8,990,375	9,492,351	14,036,291
01 Salaries	6,227,252	9,492,351	10,032,662
02 Other Emoluments	2,763,123	-	4,003,629
02 Use of Goods and Services	3,420,635	4,109,423	5,706,972
02 General Operations	3,420,635	4,109,423	5,706,972
04 Assets	1,501,276	749,484	7,865,000
01 Non-Financial Assets (Capital Expenditure)	1,501,276	749,484	7,865,000
01 Buildings	33,400	63,000	7,500,000
01 Lands	115,000	76,000	333,000
01 Public Infrastructure Development	445,000	504,000	12,000
Programme Total	13,912,286	14,351,258	27,608,263

The summary estimates by economic classification shows that the Economic Development Programme has been allocated K27.6 million. Of this amount, K14.0 million has been allocated to Personal Emoluments, while K5.7 million has been allocated towards the Use of Goods and Services. Lastly, K7.9 million has been allocated towards acquisition of Assets.

HEAD 95 OFFICE OF THE PRESIDENT-EASTERN PROVINCE**Programme 6103 : Economic Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6103 Economic Development	13,912,286	14,351,258	27,608,263
001 Land Administration	2,063,424	2,505,164	5,326,183
002 Survey Services	1,624,159	1,121,879	2,208,911
004 Agriculture Resettlement	1,170,532	920,757	1,326,237
005 Public Infrastructure Development	550,000	600,000	140,000
006 Labour and Industrial Services	1,840,613	1,347,754	1,979,618
008 Public Infrastructure Maintenance	6,452,016	7,605,375	16,350,701
009 Civil Aviation Management	211,542	250,329	276,613
Programme Total	13,912,286	14,351,258	27,608,263

The Economic Development Programme has seven (07) Sub-programmes and a total allocation of K27.6 million. Of this amount K5.3 million has been allocated to the Land Administration Sub-programme to facilitate land administration and the processing of offer letters while the Survey Services Sub-programme has been allocated K2.2 million for the provision of survey services. Further, the Agriculture Resettlement sub-programme has been allocated K1.3 million for the provision of resettlement services, K140,000 has been allocated towards Public Infrastructure Development Sub-programme and Labour and Industrial Services Sub-programme has been allotted K2.0 million. Lastly, the Public Infrastructure Development Sub-programme has been allocated K16.4 million for development and maintenance of Government infrastructure, whereas K276,613 has been set aside for Civil Aviation Management Sub-programme.

HEAD 95 OFFICE OF THE PRESIDENT-EASTERN PROVINCE**Programme: 6103 Economic Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Public infrastructure maintained					
01 Number of public infrastructure maintained and rehabilitated	4	4	4	2	2
Land administration managed					
01 Number of leases prepared	300	293	360	88	300
02 Number of properties inspected	200	378	200	200	200
03 Number of invitation to treat issues for applications received	500	491	600	141	600
04 Number of sesitisations held	60	60	60	60	60
Cadstral surveys conducted					
01 Number of surveyed properties	180	1,396	120	55	280
02 Number of survey reports produced	180	190	120	55	280
Labour laws compliance inspections conducted					
01 Number of labour inspections conducted	96	117	150	136	150
02 Proportion of labour disputes resolved	65	100	100	96	90
Resettlement schemes developed					
01 Number of resettlement schemes established	1	1	1	-	1
02 Number of scheme settlers trained in scheme management	-	-	100	-	100
03 Number of boreholes drilled	1	1	4	2	2
04 Kilometres of roads cleared	8	8	3	-	10
Public infrastructure developed					
01 Number of public infrastructure development projects inspected	60	23	8	-	8

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

* Output Produced as at 30th June 2024

In the 2024 financial year, the Economic Development Programme will target to prepare 300 leases and inspect 200 properties to manage the land administration. The Province plans to survey and produce 280 survey reports of properties. In supporting the implementation of 8NDP cluster on Economic Development and Job Creation, the Province is cognisant of the abuse and violation of the labour laws by various employers in the Province and as such, will undertake 150 labour inspections and ensure that at least 90 percent of labour disputes are resolved. The province also plans to inspect 8 public infrastructure projects.

HEAD 95 OFFICE OF THE PRESIDENT-EASTERN PROVINCE**BUDGET PROGRAMMES****Programme 6104 : Local Government Services****Programme Objective(s)**

To promote effective and efficient spatial planning, development control and supervision of Local Authorities in the implementation of government policies.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	1,698,308	2,015,205	2,456,401
01 Salaries	1,288,672	2,015,205	1,764,931
02 Other Emoluments	409,636	-	691,470
02 Use of Goods and Services	400,000	400,000	545,000
02 General Operations	400,000	400,000	545,000
04 Assets	-	-	5,000
01 Non-Financial Assets (Capital Expenditure)	-	-	5,000
Programme Total	2,098,308	2,415,205	3,006,401

The summary estimates by economic classification shows that the Local Government Services Programme has been allocated K3.0 million. Of this amount, K2.5 million has been allocated to Personal Emoluments, while K545,000 will go towards the Use of Goods and Services. The remaining K5,000 will be utilised for the acquisition of Assets.

Programme 6104 : Local Government Services**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6104 Local Government Services	2,098,308	2,415,205	3,006,401
001 Local Government Administration	746,981	783,581	892,308
002 Spatial Planning	863,191	995,857	1,134,669
003 Housing and Infrastructure Development	488,136	635,767	979,424
Programme Total	2,098,308	2,415,205	3,006,401

The Local Government Services Programme has three (03) Sub-programmes and a total allocation of K3.0 million. Of this amount, K892,308 has been allocated to the Local Government Administration Sub-programme which will be utilised to provide local government administration services, K1.1 million has been allocated to the Spatial Planning Sub-programme which will be utilised by the Province to provide technical guidance and development controls for sustainable development of human settlements, while K979,424 has been allocated towards Housing and Infrastructure Development Sub-programme.

HEAD 95 OFFICE OF THE PRESIDENT-EASTERN PROVINCE**Programme: 6104 Local Government Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Coordination of Local Authorities conducted					
01 Number of Local Authorities inspected	14	14	15	14	15
02 Number of Local Authorities audited	-	-	15	13	15
Spatial development plans implemented					
01 Number of development control inspections conducted	10	11	10	6	14
02 Number of properties inspected	80	44	100	69	120
Local government infrastructure under development supervised					
01 Kilometres of feeder roads construction inspected	-	-	50	109	60
02 Kilometres of feeder roads maintenance inspected	-	-	50	150	60

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

* Output Produced as at 30th June 2024

The Provincial Administration has deliverables that it shall coordinate under Local Government Services Programme in 2024 financial year. The notable targets include inspections and audit of all 15 local authorities, conduct 14 development control inspections to ensure adherence to the existing spatial development plans and inspect 120 public properties. The Province will also supervise local government infrastructure development and as such, 60 Kilometres of the feeder roads under construction as well as 60 Kilometres under maintenance will be inspected.

HEAD 95 OFFICE OF THE PRESIDENT-EASTERN PROVINCE**BUDGET PROGRAMMES****Programme 6199 : Management and Support Services****Programme Objective(s)**

To provide effective and efficient administrative and management support services to the Provinces' mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	29,302,764	36,290,964	44,506,746
01 Salaries	22,840,699	34,041,160	28,671,803
02 Other Emoluments	6,462,065	2,249,804	15,834,943
02 Use of Goods and Services	8,186,586	10,141,062	15,541,386
02 General Operations	8,186,586	10,141,062	15,541,386
04 Assets	469,800	2,387,324	1,460,000
01 Non-Financial Assets (Capital Expenditure)	469,800	2,387,324	1,460,000
05 Liabilities	1,000,000	500,000	500,000
01 Outstanding Bills	1,000,000	500,000	500,000
Programme Total	38,959,150	49,319,350	62,008,132

The summary by economic classification shows that the Management and Support Services Programme has been allocated K62.0 million. Of this amount, K44.5 million has been allocated to Personal Emoluments, while K15.5 million has been allocated towards the Use of Goods and Services. Further, K1.5 million has been allocated for the acquisition of Assets and K500,000 will be utilised for settling of Outstanding Bills.

HEAD 95 OFFICE OF THE PRESIDENT-EASTERN PROVINCE**Programme 6199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6199 Management and Support Services	38,959,150	49,319,350	62,008,132
001 Executive Office Management-Provincial Administration	13,173,070	18,823,198	21,160,719
002 Human Resource Management and Administration	3,010,000	2,680,000	1,580,000
003 Financial Management - Accounting	2,409,063	2,564,549	3,629,213
004 Financial Management - Auditing	694,280	806,851	1,038,425
005 Procurement Management	915,641	1,062,318	1,241,251
006 Planning, Policy and Coordination	654,000	804,000	1,270,000
007 News and Information Services	3,513,357	4,003,620	6,519,026
008 Government Transport Management	100,000	100,000	150,000
009 Executive Office Management-District Administration	14,389,739	18,374,814	24,526,393
010 Information Communication and Techonology	100,000	100,000	893,105
Programme Total	38,959,150	49,319,350	62,008,132

To provide effective and efficient administrative services to the Provinces' mandated functions, the Management and Support Services Programme, which has ten (10) Sub-programmes, has been allocated K62.0 million. Of this amount K21.2 million has been allocated to the Executive Office Management - Provincial Administration Sub-programme, while K1.6 million has been allocated to the Human Resource Management and Administration Sub-programme to facilitate human resource management and development. Further, the Financial Management-Accounting Sub-programme has been allocated K3.6 million, while the Financial Management-Auditing Sub-programme has been allocated K1.0 million to provide accountability and ensure the prudent utilisation of resources respectively; the Procurement Management Sub-programme has been allocated K1.2 million to facilitate the purchase of goods and services; the Planning, Policy and Coordination Sub-programme has been allocated K1.3 million to strengthen planning and budgeting systems in the Province; the News and Information Services Sub-programme and Government Transport Management Sub-programme have been allocated K5.3 million and K150,000 respectively to coordinate information services and manage the Government fleet. In addition, the Executive Office Management - District Administration Sub-programme has been allocated K24.5 million and finally, the Information and Communication Technology Sub-programme has been allocated K893,105.

HEAD 95 OFFICE OF THE PRESIDENT-EASTERN PROVINCE**Programme: 6199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Human Resource Managed					
01 Number of Provincial Human Resource Management Committee MeetingsHeld	4	3	4	2	4
Government departments connected to e-governance platform					
01 Number of institutions connected to GWAN	12	1	2	2	3
News packages produced					
01 Number news items published	564	2,338	564	900	2,600
02 Number of public awareness campaigns conducted	56	58	56	26	60
03 Number of documentaries produced	12	15	15	10	30
Public transport managed					
01 Number of government equipment inspected	36	30	36	10	60
02 Number of patrol checks conducted	24	36	24	15	48
Regional socio-economic development coordinated					
01 Provincial annual budget prepared	1	1	1	1	1
02 Number of Provincial Development Coordination Committee (PDCC) reports produced	-	-	-	-	4
Audit performance reports produced					
01 Number of audit performance reports produced	12	4	12	4	12
Annual procurement plan produced					
01 Annual Procurement Plan produced	1	1	1	1	1
Revenues and financial reports submitted					
01 Number of revenue collection inspections reports produced	12	3	4	1	4
02 Number of financial reports produced	4	4	4	2	4
Districts development programmes coordinated					
01 Number of District Development Coordination Committee (DDCC) meetings reports produced.	56	56	60	28	60
02 Number of developmental projects inspected	-	-	-	-	150

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

* Output Produced as at 30th June 2024

In order to effectively support the Province in coordinating the sector programmes, the support services departments and units will ensure smooth implementation of key programmes through making available the credible annual budget and procurement plan and executing them accordingly. Further, the internal audit services for all financial transactions and well researched information in statutory reports will be provided to enable the management to make informed decisions. The output matrix shows the key deliverables that the support services actualised in the year 2022, what it has actualised by mid-2023 and what it targets to achieve in the 2024 fiscal year.

Head Total:**131,518,988**

HEAD 96 OFFICE OF THE PRESIDENT-LUAPULA PROVINCE**1.0 MANDATE**

Provide an administrative secretariat, effective coordination and implementation of national programmes and policies in the Province as derived from Article 150 of the Constitution of Zambia (Amendment) Act No. 2 of 2016 and the Government Gazette Notice No. 1123 of 2021.

2.0 STRATEGY

The Provincial Administration will undertake its mandate through strengthening coordination in the implementation of national policies and developmental programmes on behalf of sector Ministries in the Provinces; enhancing investment in the Province's priority sectors such as agriculture, tourism and infrastructure; and ensuring increased access to Government quality services in the Province.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**Strategic Development Outcome: 01 Economic Transformation and Job Creation**

Development Outcome : 01 An Industrialised and Diversified Economy

Strategy : 01 Improve agricultural production and productivity

Strategy : 04 Promote tourism growth

Development Outcome : 02 Enhanced Citizenry Participation in the Economy

Strategy : 01 Promote local and diaspora participation in the economy

Development Outcome : 03 A Competitive Private Sector

Strategy : 01 Promote quality and productivity

Strategic Development Outcome: 02 Human and Social Development

Development Outcome : 02 Improved Health, Food and Nutrition

Strategy : 01 Strengthen Public health

Development Outcome : 03 Improved Water Supply and Sanitation

Strategy : 01 Improve access to clean and safe water supply

Development Outcome : 04 Reduced Poverty, Vulnerability and Inequalities

Strategy : 01 Improved Coordination of Social Protection Programmes

Strategy : 02 Enhance welfare and livelihoods of poor and vulnerable people

Strategy : 03 Reduce developmental inequalities

Strategic Development Outcome: 03 Environmental Sustainability

Development Outcome : 01 Enhanced Mitigation and adaptation to Climate Change

Strategy : 01 Strengthen climate change adaptation

Development Outcome : 02 Sustainable Environment and Natural Resources Management

Strategy : 02 Enhance natural resources management

Strategic Development Outcome: 04 Good Governance Environment

Development Outcome : 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

Strategy : 02 Strengthen national data and information systems

Strategy : 05 Strengthen public service performance management systems

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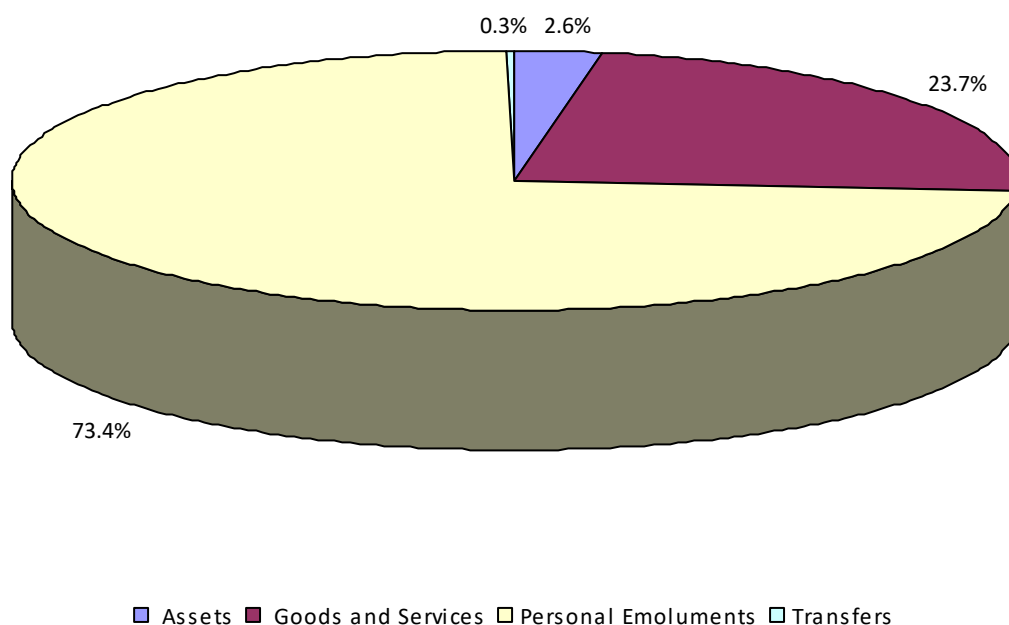
4.0 BUDGET SUMMARY

Provincial Administration will embark on pursuing the objectives and targets set out in the Eighth National Development Plan (8NDP). The total estimates of expenditure for Luapula Province in 2024 is K125.4 million. The Province will fulfil its objectives through the implementation of five (05) Programmes namely; Community Development and Social Services, Natural Resource Management, Economic Development, Local Government Services and Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	66,404,578	84,726,640	92,053,947
22	Goods and Services	17,523,648	20,957,895	29,728,174
26	Transfers	314,111	314,111	314,111
31	Assets	848,340	923,000	3,317,620
	Head Total	85,090,677	106,921,646	125,413,852

Figure 1: Budget Allocation by Economic Classification



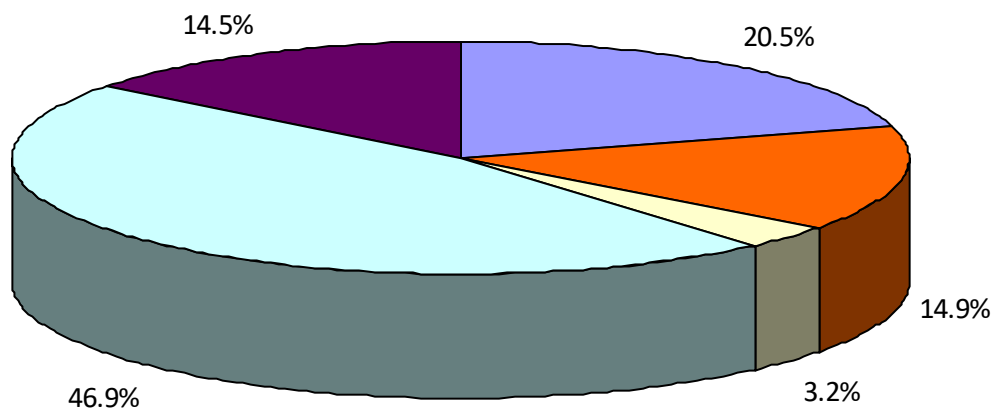
The summary estimates by economic classification indicates that the Province has a total Budget allocation of K125.4 million. Of this amount, K92.1 million (73.4 percent) has been allocated for Personal Emoluments, K29.7 million (23.7 percent) has been earmarked for the Use of Goods and Services. K314,111 (0.3 percent) has been allocated to Transfer while the remaining K3.3 million (2.6 percent) will be used for the acquisition of Assets.

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Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
6101	Community Development and Social Services	18,206,960	23,263,758	25,704,646
6102	Natural Resource Management	13,281,289	16,905,093	18,226,692
6103	Economic Development	13,701,496	16,811,904	18,625,580
6104	Local Government Services	2,777,495	3,535,023	3,993,250
6199	Management and Support Services	37,123,437	46,405,868	58,863,684
	Head Total	85,090,677	106,921,646	125,413,852

Figure 2: Budget Allocation by Programme



- Community Development and Social Services
 Economic Development
- Local Government Services
 Management and Support Services
- Natural Resource Management

HEAD 96 OFFICE OF THE PRESIDENT-LUAPULA PROVINCE**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
6101 Community Development and Social Services	18,206,960	23,263,758	25,704,646
001 Social welfare	4,135,447	5,180,350	5,318,196
002 Community Development	10,291,431	13,223,107	14,099,322
003 Arts and Cultural Services	1,461,079	1,758,485	2,021,014
004 Youth Development	841,564	1,007,017	1,117,672
005 Child Development	619,000	845,312	1,540,160
006 Sports Development	631,631	915,998	1,009,270
007 Chiefs and Traditional Affairs	166,808	183,489	251,012
008 National Values and Principles	60,000	150,000	348,000
6102 Natural Resource Management	13,281,289	16,905,093	18,226,692
001 Forestry Management	7,933,076	10,356,187	10,950,422
002 Water Resources Development	4,319,586	5,293,770	5,808,266
003 Meteorology Services	933,609	1,150,616	1,320,032
005 Water and Sanitation	95,018	104,520	147,972
6103 Economic Development	13,701,496	16,811,904	18,625,580
001 Land Administration	1,841,800	2,116,304	2,176,864
002 Survey Services	1,763,673	1,920,549	2,014,661
004 Agriculture Resettlement	893,380	1,149,659	1,326,684
006 Labour and Industrial Services	1,630,411	2,146,977	2,458,637
008 Public Infrastructure Maintenance	7,572,232	9,478,415	10,648,734
6104 Local Government Services	2,777,495	3,535,023	3,993,250
001 Local Government Administration	813,241	1,011,220	1,121,816
002 Spatial Planning	1,563,329	2,082,786	2,345,461
003 Local Government Infrastructure Development	110,854	121,939	154,132
004 Public Infrastructure Development	290,071	319,078	371,841
6199 Management and Support Services	37,123,437	46,405,868	58,863,684
001 Executive Office Management-Provincial Administration	11,090,596	14,232,624	17,492,645
003 Financial Management - Accounting	3,305,131	3,728,409	4,798,083
004 Financial Management - Auditing	804,856	1,066,502	1,194,241
005 Procurement Management	1,454,007	1,314,145	1,575,485
006 Planning, Policy Coordination and Information Management	441,523	729,331	2,073,918
007 News and Information Services	3,820,581	4,754,498	5,269,081
008 Government Transport Management	217,671	155,838	227,006
009 Executive Office Management-District Administration	15,909,072	20,274,521	25,956,225
010 Information Communication and Technology	80,000	150,000	277,000
Head Total	85,090,677	106,921,646	125,413,852

The Provincial Administration has been allocated K125.4 million which has been allocated to its five (05) Programmes for effective and efficient implementation and coordination of developmental Programmes in the Province. The Community Development and Social Services Programme which has eight (08) Sub-programmes has been allocated K25.7 million (20.5 percent). An allocation of K18.2

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million (14.5 percent) has been apportioned to Natural Resource Management Programme which has four (04) Sub-programmes and will aim at promoting forestry development such as forestry industries. In addition, K18.6 million (14.9 percent) has been channeled towards Economic Development Programme which has five (05) Sub-programmes each aimed at promoting local economic development in the Province. Further, the Local Government Services Programme which has four (04) Sub-programmes has been allocated K4.0 million (3.2 percent). Lastly, Management and Support Services Programme with nine (09) Sub-programmes has been allocated K58.9 million (46.9 percent) earmarked towards enhancing service delivery in the Province.

HEAD 96 OFFICE OF THE PRESIDENT-LUAPULA PROVINCE**BUDGET PROGRAMMES****Programme 6101 : Community Development and Social Services****Programme Objective(s)**

To effectively and efficiently facilitate the provision of equitable social protection to communities, promotion of national values and principles, enhance child protection and advocacy, community development, sports development, youth, traditional ceremonies and women as well as to promote cultural development.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	16,504,243	21,238,180	22,761,576
01 Salaries	16,504,243	21,238,180	22,761,576
02 Use of Goods and Services	1,388,606	1,695,467	2,552,959
02 General Operations	1,388,606	1,695,467	2,552,959
03 Transfers	314,111	314,111	314,111
01 Transfers	314,111	314,111	314,111
04 Assets	-	16,000	76,000
01 Non-Financial Assets (Capital Expenditure)	-	16,000	76,000
Programme Total	18,206,960	23,263,758	25,704,646

The summary estimates by economic classification shows that the Community Development and Social Services Programme has been allocated a total of K25.7 million. Of this amount K22.8 million has been allocated for Personnel Emoluments, K2.6 million has been allocated towards the Use of Goods and Services while K314,111 has been allocated to Transfers. The remaining K76,000 will be utilised for the acquisition of Assets.

HEAD 96 OFFICE OF THE PRESIDENT-LUAPULA PROVINCE**Programme 6101 : Community Development and Social Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6101 Community Development and Social Services	18,206,960	23,263,758	25,704,646
001 Social welfare	4,135,447	5,180,350	5,318,196
002 Community Development	10,291,431	13,223,107	14,099,322
003 Arts and Cultural Services	1,461,079	1,758,485	2,021,014
004 Youth Development	841,564	1,007,017	1,117,672
005 Child Development	619,000	845,312	1,540,160
006 Sports Development	631,631	915,998	1,009,270
007 Chiefs and Traditional Affairs	166,808	183,489	251,012
008 National Values and Principles	60,000	150,000	348,000
Programme Total	18,206,960	23,263,758	25,704,646

The Community Development and Social Services Programme has eight (08) Sub-Programmes and a total allocation of K27.7 million. Of this allocation, K5.3 million has been allocated towards the Social Welfare Sub-Programme for provision of social welfare services in the Province, K14.1 million has been channelled towards the Community Development Sub-Programme to support community development operations, K2.0 million has been allocated towards the Arts and Cultural Services Sub-Programme to promote Culture and Traditional Affairs in the Province and K1.1 million has been channelled to Youth Development Sub-Programme for youth trainings, empowerment as well as maintenance of youth skills centres.

Further, K1.5 million has been allocated towards the Child Development Sub-Programme for child protection, advocacy and sensitisation, K1.0 million has been channelled towards the Sports Development Sub-Programme for community sports facilitation. K 251,012 has been allocated to Chiefs and Traditional Affairs Sub-programmes and Lastly, an allocation of K348,000 has been earmarked towards the National Values and Principles Sub-programme.

HEAD 96 OFFICE OF THE PRESIDENT-LUAPULA PROVINCE**Programme: 6101 Community Development and Social Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Vulnerable people supported					
01 Number of Vulnerable people recommended to accessing social cash transfer	145,000	145,000	150,000	146,325	150,000
02 Number of poor individuals recommended to on public welfare assistance scheme	10,433	100	12,000	29	10,000
03 Number of vulnerable people assisted to be social protection programmes	-	120	-	96	300
04 Number of human trafficking cases handled and disposed off	10	10	50	24	50
05 Number of Orphans and Vulnerable Children Provided with Skills	60	60	25	15	30
06 Number of juveniles represented in the Courts of Law	150	150	220	150	200
Vulnerable people socially and economically empowered					
01 Number of adults literacy instructors trained	12	10	24	15	24
02 Number of women clubs provided with grants	334	334	334	200	350
03 Number of village bank beneficiaries funded	456	456	556	205	320
04 Number of community development assistants trained	12	12	24	10	12
Handicraft skills enhancement training					
01 Number of Skills Enhancement Training Conducted	-	1	1	1	1
Intangible cultural heritage inventories (ICH) conducted					
01 Number of Inventories Conducted	2	6	3	2	3
Cultural festivals held					
01 Number of Cultural Festivals Held	-	1	1	1	1
Cultural exhibitions held					
01 Number of Cultural Exhibitions Held	-	6	1	1	1
Traditional ceremonies promoted					
01 Number of Traditional Ceremonies Promoted	3	6	8	4	8
Youths empowered					
01 Number of youths empowered in business skills	-	10	80	56	80
02 Number of youth projects initiated	-	40	80	78	80
03 Number of youth policy sensitisation interventions undertaken	-	-	10	4	10
04 Number of youths empowered by non state actors	-	-	50	42	50
05 Number of youths running business participating in public procurement	-	-	24	13	30
Gender equity,equality and rights protected and promoted					
02 Number of Child Care Institutions Supported	-	5	5	4	5
03 Number of Advocacy Meetings Held	-	-	2	2	4
04 Number of International Women's Day Commemorated	-	-	1	1	1
05 Number of Awareness and Sensitization Programmes Conducted During 16 days of Gender Activism Against GBV	-	-	5	4	5
06 Number of Districts Visited to Monitor One Stop Centres and Safety Places Monitored	-	-	4	3	4
Community sports activities facilitated					
01 Number of sports activities facilitated	8	9	5	2	5
02 Number of sporting associations supported	8	500	10	5	6
Chiefs affairs supported					
01 Number of Chiefdom trusts monitored	10	9	4	3	4
02 Number of Chiefdoms profiled	1,000	3,000	5	2	5
03 Number of village registers received and distributed	-	8	1	8	10
04 Number of Royal family tree sensitisations held	-	5	5	3	5

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Civic education awareness programmes to various targeted groups on NVPs Conducted					
01 Number of Chiefdoms Sensitised	4	4	4	5	4
02 Number of Institutions (Private and Government), Churches, Associations and Unions Sensitised on NVPs	-	1	5	5	7
03 Number of Functions Commemorated	-	2	2	1	2
04 Number of Integrity Committee Meetings Held	-	2	2	2	2
Identification of religious sites and support religious functions					
01 Number of religious sites identified	-	2	2	1	2

Executive Authority: Republican Vice President

Controlling Officer: Permanent Secretary, Luapula Province

* Output Produced as at 30th June 2024

The Community Development and Social Services Programme targets to improve the welfare of 150,000 vulnerable people through the Social Cash Transfer Programme, empower 80 youths in business skills and grants and assist 300 vulnerable people in the province. The province targets to provide training to 30 orphans and vulnerable children.

In addition, the province will also monitor and support 4 traditional ceremonies, facilitate 5 sports activities. The province will facilitate the commemoration of the International Women's Day. Furthermore, the province will coordinate 1 cultural festival.

HEAD 96 OFFICE OF THE PRESIDENT-LUAPULA PROVINCE**BUDGET PROGRAMMES****Programme 6102 : Natural Resource Management****Programme Objective(s)**

To enhance sustainable use of natural resources through effective management of Forestry, Meteorological Services and Water Resource Development.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	10,542,148	13,280,471	14,466,550
01 Salaries	10,542,148	13,280,471	14,466,550
02 Use of Goods and Services	2,739,141	3,624,622	2,885,742
02 General Operations	2,739,141	3,624,622	2,885,742
04 Assets	-	-	874,400
01 Non-Financial Assets (Capital Expenditure)	-	-	874,400
Programme Total	13,281,289	16,905,093	18,226,692

The summary estimates by economic classification shows that the Natural Resources Management programme has been allocated K18.2 million. Of this amount, K14.5 million has been allocated for Personal Emoluments while K2.9 million has been allocated towards the Use of Goods and Services. The remaining K874,400 will be utilised for the acquisition of Assets.

Programme 6102 : Natural Resource Management**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6102 Natural Resource Management	13,281,289	16,905,093	18,226,692
001 Forestry Management	7,933,076	10,356,187	10,950,422
002 Water Resources Development	4,319,586	5,293,770	5,808,266
003 Meteorology Services	933,609	1,150,616	1,320,032
005 Water and Sanitation	95,018	104,520	147,972
Programme Total	13,281,289	16,905,093	18,226,692

The Natural Resources Management programme has four (04) Sub-programmes and a total allocation of K18.2 million. Of this amount K11.0 million has been allocated to the Forestry Management Sub-programme in order to facilitate the management of natural resources and raise non-tax revenue while K5.8 million has been allocated to the Water Resources Development Sub-programme to ensure provision of adequate water resources and equitable access by all. An amount of K1.3 million has been allocated to the Meteorology Services Sub-programme to ensure accurate weather forecasts and surveillance for climate related risks. Further, K147,972 has been allocated to Water and Sanitation Sub-programme.

HEAD 96 OFFICE OF THE PRESIDENT-LUAPULA PROVINCE**Programme: 6102 Natural Resource Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Forest based business promoted					
01 Quantity of honey produced (kg)	570	206	5,000	236	500
02 Number of beekeeping apiaries established	3	2	3	2	3
03 Number of bee keepers trained	300	185	250	196	350
04 Proportion of hectareage of forests protected	412,537	412,537	412,537	389,258	412,537
05 Number of hectareage established for plantations	40	26	40	-	40
06 Number of trees planted	286,000	239,868	44,440	-	350,000
Dams rehabilitated					
01 Number of dams rehabilitated	1	1	1	1	1
02 Number of boreholes drilled	1	1	1	1	5
Weather forecast information disseminated					
01 Number of Automated Weather Stations Monitored, Inspected and Maintained	15	17	8	6	17
02 Number of Terminal Aerodrome Forecasts Undertaken	365	365	365	183	365
03 Number of Times Climate Returns Submitted to Meteorological Headquarters	1	1	1	1	1
Monitoring and evaluation on programme backstopping					
01 Number of Sites Visited	2	1	8	7	5

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

* Output Produced as at 30th June 2024

Through the Natural Resource Management Programme, Luapula Province will focus on promoting Sustainable Management and Environmental Conservation in order to enhance resilience to the effects of climate change as well as generate non-tax revenue. The Province has targeted to plant 350,000 trees (1000 trees per hectare) in 2024. The province further intends to establish 40 plantations.

The province further targets to produce at least 500 Kg of honey in Chienge District and intends to train 350 bee keepers. It will also establish an agroforestry business, and train 3 cooperatives in the year. It will rehabilitate 1 dam and facilitate the drilling of 5 boreholes in selected communities. The province also intends to monitor and inspect 17 automated weather stations and produce 365 aerodrome information forecasts.

HEAD 96 OFFICE OF THE PRESIDENT-LUAPULA PROVINCE**BUDGET PROGRAMMES****Programme 6103 : Economic Development****Programme Objective(s)**

To provide efficient and effective land administration, resettlement, labour inspections and development and management of public infrastructure.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	10,204,633	13,125,253	14,556,608
01 Salaries	10,204,633	13,125,253	14,556,608
02 Use of Goods and Services	3,460,863	3,587,651	3,886,072
02 General Operations	3,460,863	3,587,651	3,886,072
04 Assets	36,000	99,000	182,900
01 Non-Financial Assets (Capital Expenditure)	36,000	99,000	182,900
Programme Total	13,701,496	16,811,904	18,625,580

The summary estimates by economic classification shows that the Economic Development Programme has been allocated K18.6 million. Of this amount, K14.6 million has been allocated for Personal Emoluments while K3.9 million has been allocated towards the Use of Goods and Services. The remaining K182,900 will be utilised for the acquisition of Assets.

Programme 6103 : Economic Development**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6103 Economic Development	13,701,496	16,811,904	18,625,580
001 Land Administration	1,841,800	2,116,304	2,176,864
002 Survey Services	1,763,673	1,920,549	2,014,661
004 Agriculture Resettlement	893,380	1,149,659	1,326,684
006 Labour and Industrial Services	1,630,411	2,146,977	2,458,637
008 Public Infrastructure Maintenance	7,572,232	9,478,415	10,648,734
Programme Total	13,701,496	16,811,904	18,625,580

The Economic Development Programme has five (05) Sub-programmes and a total allocation of K18.6 million. Of this amount K2.2 million has been allocated to the Land Administration Sub-programme to facilitate land administration and the processing of offer letters while the Survey Services Sub-programme has been allocated K2.0 million for the provision of survey services. Further, the Agriculture Resettlement sub-programme has been allocated K1.3 million for the provision of resettlement services, the Labour and Industrial Services Sub-programme has been allotted K2.5 million. Lastly, Public Infrastructure Maintenance Sub-programme has been allocated K10.6 million for development and maintenance of Government infrastructure.

HEAD 96 OFFICE OF THE PRESIDENT-LUAPULA PROVINCE**Programme: 6103 Economic Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Land administered					
01 Number of properties offered to developers	368	600	800	176	500
02 Number of offer letters issued	750	400	750	146	400
03 Number of leases processed	500	250	600	350	600
04 Number of titled deeds issued	-	-	-	130	250
Provincial land surveyed					
01 Number of maps updated- general plans	11	11	14	3	3
02 Number of cadastral survey of plots undertaken	800	1,200	850	600	600
03 Number of sensitization programs undertaken	-	-	2	2	2
Land property registered					
01 Number of Land Property Registered	126	300	450	400	450
Resettlement schemes developed					
01 Number of Resettlement Farms Offered	200	200	250	56	250
02 Number of Water Boreholes Rehabilitated	-	31	2	3	4
03 Number of Resettlement Farms Registered	250	300	250	205	250
04 Number of Resettlement Farms Developed	600	4,311	300	300	300
Labour intensive industries promoted					
01 Number of labour related queries responded to	800	50	140	72	140
02 Number of private firms inspected	140	120	140	178	140
Public infrastructure maintained					
01 Number of public infrastructure maintained	20	20	1	1	1

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

* Output Produced as at 30th June 2024

Through Economic Development, the province will contribute to the economic diversification agenda through the development and allocation of land using resettlement schemes. The provincial office will facilitate the processing of 250 title deeds to land developers in the province. It will further facilitate the issuance of 400 offer letter to applicants in the province, while 500 leases will be processed.

Further, through the survey Sub-programme, the Province will update 3 map and general plans in 2024. In 2024 and the provincial office will facilitate the processing and issuance to of title deeds to 250 settlers.

Additionally, a total of 300 farms have been earmarked for development and 250 farms will be registered in 2024. A total of 140 inspections will be conducted on private firms to enforce labour laws and policies. The province will monitor and maintain already existing government infrastructure.

HEAD 96 OFFICE OF THE PRESIDENT-LUAPULA PROVINCE**BUDGET PROGRAMMES****Programme 6104 : Local Government Services****Programme Objective(s)**

To promote effective and efficient spatial planning, development control and supervision of Local Authorities in the implementation of government policies.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	1,868,919	2,511,028	2,784,101
01 Salaries	1,868,919	2,511,028	2,784,101
02 Use of Goods and Services	908,576	1,023,995	1,209,149
02 General Operations	908,576	1,023,995	1,209,149
Programme Total	2,777,495	3,535,023	3,993,250

The summary estimates by economic classification shows that the Local Government Services Programme has been allocated K4.0 million. Of this amount, K2.8 million has been allocated for Personal Emoluments while K1.2 million towards the Use of Goods and Services. The remaining K316,400 will be utilised for the acquisition of Assets.

Programme 6104 : Local Government Services**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6104 Local Government Services	2,777,495	3,535,023	3,993,250
001 Local Government Administration	813,241	1,011,220	1,121,816
002 Spatial Planning	1,563,329	2,082,786	2,345,461
003 Local Government Infrastructure Development	110,854	121,939	154,132
004 Public Infrastructure Development	290,071	319,078	371,841
Programme Total	2,777,495	3,535,023	3,993,250

The Local Government Services Programme has four (04) Sub-programmes and a total allocation of K4.0 million. Of this amount K1.1 million has been allocated to the Local Government Administration Sub-programme which will be utilised to provide local government administration services, An amount of K2.3 million has been allocated to the Spatial Planning Sub-programme which will be utilised by the Province to provide technical guidance and development controls for sustainable development of human settlements. Further, K154,132 has been allocated to Local Government Infrastructural Development Sub-programme while Public Infrastructure Development Sub-programme has been allocated K371,841.

HEAD 96 OFFICE OF THE PRESIDENT-LUAPULA PROVINCE**Programme: 6104 Local Government Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Public infrastructure constructed					
01 Number of public infrastructure coconstructed	10	12	15	65	10
02 Public infrastructure monitored	12	-	10	10	8
Local Government policies implemented					
01 Number of Local Authorities monitored	12	12	12	6	12
02 Number of CDF projects inspected	12	-	15	7	15
03 Number of councils audited	12	12	12	8	12
Physical planning undertaken					
01 Number of sensitization meetings held	112	12	12	5	12
02 Number of development control inspections undertaken	112	12	4	3	4
District support infrastructure monitored					
01 Number of infrastructure monitored and supervised	10	22	12	5	12

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

* Output Produced as at 30th June 2024

In 2024, the Province will facilitate the monitoring of 12 Local Authorities, as well as inspect 15 Constituency Development Fund projects. A total of 4 physical planning and housing development control activities to be facilitated. Furthermore, 12 sensitization meetings to be held and 10 public infrastructures to be monitored.

HEAD 96 OFFICE OF THE PRESIDENT-LUAPULA PROVINCE**BUDGET PROGRAMMES****Programme 6199 : Management and Support Services****Programme Objective(s)**

To provide effective and efficient administrative and management support services to the Provinces' mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	27,284,635	34,571,708	37,485,112
01 Salaries	27,284,635	34,571,708	35,680,133
02 Other Emoluments	-	-	1,804,979
02 Use of Goods and Services	8,026,462	10,926,160	17,500,252
02 General Operations	8,026,462	10,926,160	17,500,252
04 Assets	812,340	808,000	2,184,320
01 Non-Financial Assets (Capital Expenditure)	812,340	808,000	2,184,320
05 Liabilities	1,000,000	100,000	1,694,000
01 Outstanding Bills	1,000,000	100,000	1,694,000
Programme Total	37,123,437	46,405,868	58,863,684

The summary by economic classification shows that the Management and Support Services Programme has been allocated K58.9 million. Of this amount, K37.5 million has been allocated for Personal Emoluments while K17.5 million has been allocated towards the Use of Goods and Services. Further, K2.2 million has been allocated for the acquisition of Assets and K1.7 million will be utilised for settling of Outstanding Bills.

HEAD 96 OFFICE OF THE PRESIDENT-LUAPULA PROVINCE**Programme 6199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6199 Management and Support Services	37,123,437	46,405,868	58,863,684
001 Executive Office Management-Provincial Administration	11,090,596	14,232,624	17,492,645
003 Financial Management - Accounting	3,305,131	3,728,409	4,798,083
004 Financial Management - Auditing	804,856	1,066,502	1,194,241
005 Procurement Management	1,454,007	1,314,145	1,575,485
006 Planning, Policy Coordination and Information Management	441,523	729,331	2,073,918
007 News and Information Services	3,820,581	4,754,498	5,269,081
008 Government Transport Management	217,671	155,838	227,006
009 Executive Office Management-District Administration	15,909,072	20,274,521	25,956,225
010 Information Communication and Techonology	80,000	150,000	277,000
Programme Total	37,123,437	46,405,868	58,863,684

To provide effective and efficient administrative services to the Provinces' mandated functions the Management and Support Services Programme which has nine (09) Sub-programmes has been allocated K58.9 million. Of this amount K17.5 million has been allocated to the Executive Office Management - Provincial Administration Sub-programme, the Financial Management Accounting Sub-programme has been allocated K4.8 million while the Financial Management Auditing Sub-programme has been allocated K1.2 million respectively to provide accountability and ensure the prudent utilisation of resources; the Procurement Management Sub-programme has been allocated K1.6 million to facilitate the purchase of goods and services; the Planning, Policy and Coordination Sub-programme has been allocated K2.1 million to strengthen planning and budgeting systems in the Province; the News and Information Services Sub-programme and Government Transport Management Sub-programme have been allocated K5.3 million and K227,006 respectively to coordinate information services and manage the Government fleet. In addition, the Executive Office Management - District Administration Sub-programme has been allocated K26.0 million and finally, the Information and Communication Technology Sub-programme has been allocated K277,000.

HEAD 96 OFFICE OF THE PRESIDENT-LUAPULA PROVINCE**Programme: 6199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Management and coordination effected					
01 Number of Parliamentary sessions attended	3	5	3	2	3
02 Number of cabinet meetings attended	2	24	12	7	12
03 Permanent secretaries meetings	4	4	4	2	4
04 Number of officers trained (capacity building)	20	20	18	14	14
05 Regional Joint Permanent Committee meetings	2	2	2	1	1
06 Human resource committee meetings	4	4	4	2	4
07 Senior management meetings	4	4	4	1	4
Revenue generation monitored					
01 Number of revenue generation institutions monitored	7	7	7	5	7
02 Number of financial reports produced	4	4	4	2	4
03 Number of annual budgets produced	1	1	1	1	1
04 Number of inspection of books of accounts conducted	-	-	2	1	2
Audit queries tracked					
01 Percentage of audit queries resolved	100	100	100	100	100
Financial reports produced					
01 Number of financial reports produced	4	4	1	1	1
Provincial annual budget produced					
01 Number of budget produced	1	1	1	1	1
Procurement committee sittings held					
01 Number of procurement committee sittings held	12	12	12	6	8
02 Number of tendered projects monitored	1	4	4	4	4
Tendered projects monitored					
01 Tendered projects monitored	4	-	4	2	4
Development programmes coordinated					
01 Number of provincial development coordinating committee meetings held	4	4	4	2	4
02 Annual report formulated	1	1	1	1	1
03 Budget briefs submitted	1	1	1	1	1
04 Investment report printed	1	1	1	1	1
05 Provincial budget prepared and submitted	1	1	1	1	1
06 Number of developmental projects monitored	2	4	4	1	4
District development programmes coordinated					
01 Number of monitoring visits undertaken	48	48	48	38	48
02 Number of district development coordination committee meetings held	48	48	48	38	48
Monitoring and maintenance of ICT equipment					
01 Number of Districts visited for monitoring and maintenance of ICT	12	12	11	2	5
Audit inspections undertaken					
01 Number of audit reports produced	12	12	9	5	8
02 Audit committee sittings	4	4	4	2	4
Audit committee sittings					
02 Number of audit committee sittings held	1	4	4	2	4

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Information disseminated						
01	Number of News bulletins disseminated	2,276	2,276	150	700	1,500
02	Number of print and TV news packages produced	-	4	250	3	4
03	Number of Radio programmes anchored	13	-	14	4	13
04	Number of ZANIS Mobile TV sensitizations conducted	-	10	20	8	10
05	Number of films for sensitization produced	-	-	-	1	1
Government fleet managed						
01	Number of monitoring and inspections undertaken	-	3	-	3	4
02	Number of training and orientation undertaken	-	1	-	1	1

Executive Authority: Republican Vice President

Controlling Officer: Permanent Secretary, Luapula Province

* Output Produced as at 30th June 2024

The Management and Support Service Programme has been allocated funds for the smooth operations and coordination of all programmes under provincial administration. To effectively coordinate these programmes, the province through this programme will facilitate 3 parliamentary sitting facilitate the provincial Minister's attendance of 12 Cabinet Meetings. Furthermore, it will facilitate 12 provincial tours by the Minister and the Permanent Secretary respectively.

To enhance financial accountability, funds have been allocated under financial management accounting to facilitate the production of financial report as well as the production of the annual budget and conduct revenue monitoring on 7 institutions. Further, funds have been allocated under the auditing function to enhance prudent utilization of funds by targeting to resolve 100 percent audit queries. It will monitor 5 revenue generate institution and produced 8 audit reports.

The province intends to facilitate 8 procurement committee sitting as well as to monitor 4 tendered projects, in order for the Provincial Administration to carry out planning programmes smoothly, the Executive-District Administration will monitor and coordinate developmental programmes in 12 districts. The province targets to hold 48 district development coordinating committee meetings and 4 provincial development coordinating meetings.

Head Total:

125,413,852

HEAD 97 OFFICE OF THE PRESIDENT-NORTH- WESTERN PROVINCE**1.0 MANDATE**

Provide an administrative secretariat, effective coordination and implementation of national programmes and policies in the Province as derived from Article 150 of the Constitution of Zambia (Amendment) Act No. 2 of 2016 and the Government Gazette Notice No. 1123 of 2021.

2.0 STRATEGY

The Provincial Administration will undertake its mandate through strengthening coordination in the implementation of national policies and developmental programmes on behalf of sector Ministries in the Provinces; enhancing investment in the Province's priority sectors such as agriculture, tourism and infrastructure; and ensuring increased access to Government quality services in the Province.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**Strategic Development Outcome: 01 Economic Transformation and Job Creation**

Development Outcome : 03 A Competitive Private Sector

Strategy : 01 Promote quality and productivity

Strategic Development Outcome: 02 Human and Social Development

Development Outcome : 04 Reduced Poverty, Vulnerability and Inequalities

Strategy : 01 Improved Coordination of Social Protection Programmes

Strategy : 02 Enhance welfare and livelihoods of poor and vulnerable people

Strategy : 03 Reduce developmental inequalities

Strategic Development Outcome: 03 Environmental Sustainability

Development Outcome : 01 Enhanced Mitigation and adaptation to Climate Change

Strategy : 03 Enhance disaster risk reduction and response

Development Outcome : 02 Sustainable Environment and Natural Resources Management

Strategy : 02 Enhance natural resources management

Strategic Development Outcome: 04 Good Governance Environment

Development Outcome : 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

Strategy : 03 Strengthen transparency and accountability mechanisms

Strategy : 05 Strengthen public service performance management systems

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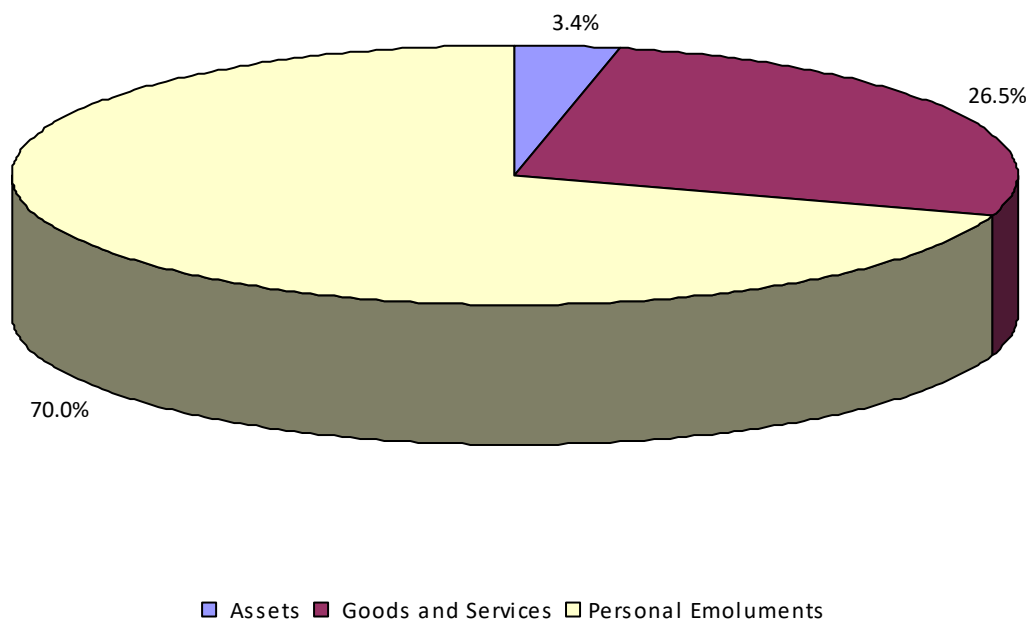
4.0 BUDGET SUMMARY

Provincial Administration will embark on pursuing the key result areas as set out in the Eighth National Development Plan (8NDP). The total estimates of expenditure for North-Western Province in 2024 is K120.9 million. This amount will go towards the fulfilment of the Province's mandate through the implementation of five (05) Programmes namely; Community Development and Social Services, Natural Resource Management, Economic Development, Local Government Services and Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	61,715,880	80,195,419	84,682,302
22	Goods and Services	18,089,034	21,427,745	32,100,162
31	Assets	764,234	939,863	4,135,326
	Head Total	80,569,148	102,563,027	120,917,790

Figure 1: Budget Allocation by Economic Classification



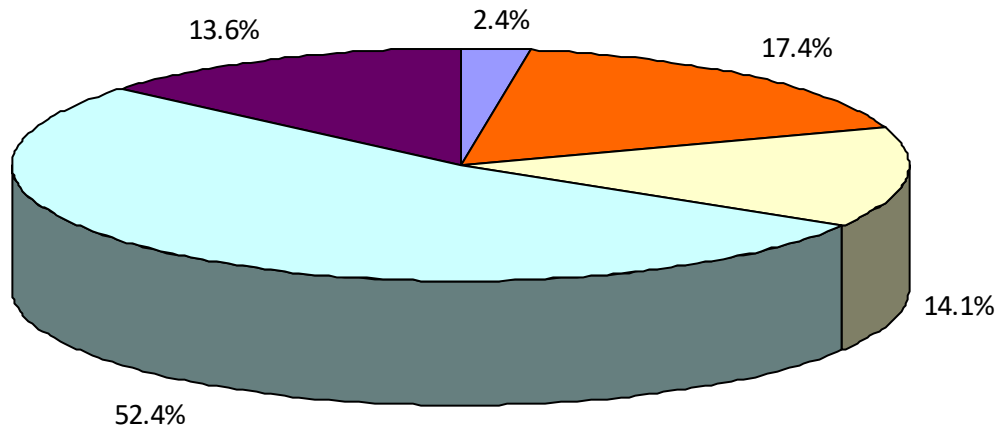
The summary estimates by economic classification indicates that the Province has a total Budget allocation of K120.9 million. Of this amount, K84.7 million (70.1 percent) has been allocated for Personal Emoluments, K32.1 million (26.5 percent) has been earmarked for the Use of Goods and Services. The remaining K4.1 million (3.4 percent) will be used for the acquisition of Assets.

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Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
6101	Community Development and Social Services	15,769,939	19,116,512	21,067,769
6102	Natural Resource Management	13,258,333	16,032,182	16,470,066
6103	Economic Development	13,295,116	16,269,999	17,084,265
6104	Local Government Services	2,043,080	2,634,948	2,892,553
6199	Management and Support Services	36,202,680	48,509,386	63,403,137
	Head Total	80,569,148	102,563,027	120,917,790

Figure 2: Budget Allocation by Programme



- Local Government Services
 - Economic Development
 - Natural Resource Management
- Community Development and Social Services
 - Management and Support Services

HEAD 97 OFFICE OF THE PRESIDENT-NORTH- WESTERN PROVINCE**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
6101 Community Development and Social Services	15,769,939	19,116,512	21,067,769
001 Social welfare	3,970,107	4,841,790	5,374,591
002 Community Development	8,781,335	10,723,601	11,652,435
003 Arts and Cultural Services	1,092,312	1,297,391	1,609,095
004 Youth Development	747,300	889,644	959,788
005 Child Development	540,679	630,909	683,781
006 Sports Development	448,536	524,540	550,079
007 Chiefs and Traditional Affairs	189,670	208,637	238,000
6102 Natural Resource Management	13,258,333	16,032,182	16,470,066
001 Forestry Management	7,521,922	8,951,182	8,917,820
002 Water Resources Development	5,002,471	6,182,491	6,563,031
003 Meteorology Services	733,940	898,509	989,215
6103 Economic Development	13,295,116	16,269,999	17,084,265
001 Land Administration	1,777,485	2,075,316	2,044,361
002 Survey Services	1,327,905	1,575,340	1,523,692
004 Agriculture Resettlement	1,238,264	1,453,172	1,502,680
005 Civil Aviation Management	642,198	734,948	810,618
006 Labour and Industrial Services	2,285,692	2,781,222	3,032,617
008 Public Infrastructure Maintenance	6,023,572	7,650,001	8,170,297
6104 Local Government Services	2,043,080	2,634,948	2,892,553
001 Local Government Administration	811,695	1,160,204	1,279,517
002 Spatial Planning	1,231,385	1,474,744	1,613,036
6199 Management and Support Services	36,202,680	48,509,386	63,403,137
001 Executive Office Management-Provincial Administration	1,513,500	1,864,851	2,414,850
002 Human Resource Management and Administration	10,032,694	16,548,186	20,836,529
003 Financial Management - Accounting	2,461,336	2,933,636	3,462,858
004 Financial Management - Auditing	828,236	962,604	1,178,878
005 Procurement Management	977,544	1,264,191	1,390,005
006 Planning, Policy and Coordination	729,685	907,654	1,569,846
007 News and Information Services	4,158,038	5,060,068	5,538,750
008 Government Transport Management	74,310	181,741	183,141
009 Executive Office Management-District Administration	15,427,337	18,786,455	25,718,280
010 Information Communication and Technology	-	-	1,110,000
Head Total	80,569,148	102,563,027	120,917,790

The Provincial Administration has been allocated K120.9 million which has been allocated to its five (05) Programmes for effective and efficient implementation and coordination of developmental Programmes in the Province. The Community Development and Social Services Programme which has seven (07) Sub-programmes has been allocated K21.1 million (17.5 percent). An allocation of K16.5 million (13.6 percent) has been apportioned to Natural Resource Management Programme which has three (03) Sub-programmes. Further, K17.1 million (14.1 percent) has been channeled towards

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Economic Development Programme which has six (06) Sub-programmes each aimed at promoting local economic development in the Province. In addition, the Local Government Services Programme which has two (02) Sub-programmes has been allocated K2.9 million (2.4 percent). Lastly, Management and Support Services Programme with ten (10) Sub-programmes has been allocated K63.4 million (52.4 percent) earmarked towards enhancing service delivery in the Province.

HEAD 97 OFFICE OF THE PRESIDENT-NORTH- WESTERN PROVINCE**BUDGET PROGRAMMES****Programme 6101 : Community Development and Social Services****Programme Objective(s)**

To effectively and efficiently facilitate the provision of equitable social protection to communities, promotion of national values and principles, enhance child protection and advocacy, community development, sports development, youth, traditional ceremonies and women as well as to promote cultural development.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	14,326,819	17,529,080	19,224,401
01 Salaries	14,326,819	17,529,080	19,224,401
02 Use of Goods and Services	1,398,670	1,501,039	1,736,308
02 General Operations	1,398,670	1,501,039	1,736,308
04 Assets	44,450	86,393	107,060
01 Non-Financial Assets (Capital Expenditure)	44,450	86,393	107,060
Programme Total	15,769,939	19,116,512	21,067,769

The summary estimates by economic classification shows that the Community Development and Social Services Programme has been allocated a total of K21.1 million. Of this amount K19.2 million has been allocated for Personal Emoluments while K1.7 million has been allocated towards the Use of Goods and Services. The remaining K107,060 will be utilised for the acquisition of Assets.

HEAD 97 OFFICE OF THE PRESIDENT-NORTH- WESTERN PROVINCE**Programme 6101 : Community Development and Social Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6101 Community Development and Social Services	15,769,939	19,116,512	21,067,769
001 Social welfare	3,970,107	4,841,790	5,374,591
002 Community Development	8,781,335	10,723,601	11,652,435
003 Arts and Cultural Services	1,092,312	1,297,391	1,609,095
004 Youth Development	747,300	889,644	959,788
005 Child Development	540,679	630,909	683,781
006 Sports Development	448,536	524,540	550,079
007 Chiefs and Traditional Affairs	189,670	208,637	238,000
Programme Total	15,769,939	19,116,512	21,067,769

The Community Development and Social Services Programme has been allocated K21.1 million. Of this allocation, K5.4 million has been allocated towards the Social Welfare Sub-Programme for provision of social welfare services in the Province, K11.7 million has been channelled towards the Community Development Sub-Programme to support community development operations, K1.6 million has been allocated towards the Arts and Cultural Services Sub-Programme to promote Culture and Traditional Affairs in the Province and K959,788 has been channelled to Youth Development Sub-Programme for youth trainings, empowerment as well as maintenance of youth skills centres. Further, K683,782 has been allocated towards the Child Development Sub-Programme for child protection, advocacy and sensitisation, K550,079 has been channelled towards the Sports Development Sub-Programme for community sports facilitation. Lastly, an allocation of K238,000 has been earmarked towards the Chiefs and Traditional Affairs Sub-programme.

HEAD 97 OFFICE OF THE PRESIDENT-NORTH- WESTERN PROVINCE**Programme: 6101 Community Development and Social Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Vulnerable People Supported					
01 Number of vulnerable people recommended for Social Cash Transfer	72,123	77,310	77,500	93,270	118,253
02 Number of children conveyed to Rehabilitation Centres	16	1	12	4	16
03 Number of children reintegrated with their families	200	17	200	36	100
Basic social protection services provided					
01 Number of vulnerable house holds recommended for Food Security Pack	20,000	19,700	20,000	3,600	16,493
02 Number of adults trained through adult literacy	75	45	75	40	60
Local arts and cultural services provided					
01 Number of Traditional Ceremonies commemorated	-	-	-	12	23
02 Number of International Cultural days commemorated	-	-	-	2	2
03 Number of monitoring and inspections undertaken	-	-	-	-	6
04 Number of Intangible Culture Heritage (ICH) elements, practices, tools and assets documented and safeguarded	-	-	-	-	4
Youths empowered					
01 Number of youths trained in various skills	-	-	-	-	150
02 Number of youth projects inspected and monitored	4	2	4	2	4
03 Number of youth exhibitions held	1	1	1	1	1
Children's Rights advocated					
01 Number of child rights advocacy promotions	11	10	15	9	15
02 Number of street children supported with skills training	25	17	25	10	25
03 Number of orphans and vulnerable children supported	30	20	30	10	30
Community sports developed					
01 Number of Sports disciplines facilitated	3	5	5	3	5
02 Number of Coordination meetings held	11	7	11	4	11
03 African Sports Day commemorated	1	1	1	1	1
04 Number of Coaching Clinics conducted	2	1	3	3	5
05 Number of Policy sensitization meetings held	3	2	4	2	6
Chiefs and Traditional affairs coordinated					
01 Number of chiefdoms profiled	6	-	4	2	6
02 Number of village registrations monitored	23	6	23	8	23

Executive Authority: Republican Vice President**Controlling Officer:** Permanent Secretary, North- Western Province

* Output Produced as at 30th June 2024

The Community Development and Social Services Programme targets to recommend 118,253 vulnerable people for the Social Cash Transfer Programme, provide 150 youths with various skills and recommend 16,493 vulnerable households with inputs under food security pack. In addition, the Province will also coordinate 23 traditional ceremonies, undertake 15 child rights advocacy programmes. Furthermore, through the Cultural Services Sub- Programme, the Province plans to document and preserve four 04 Intangible Culture Heritage (ICH) elements, practices, tools and assets and promote community sports by hosting five 05 coaching clinics.

HEAD 97 OFFICE OF THE PRESIDENT-NORTH- WESTERN PROVINCE**BUDGET PROGRAMMES****Programme 6102 : Natural Resource Management****Programme Objective(s)**

To enhance sustainable use of natural resources through effective management of Forestry, Meteorological Services and Water Resource Development.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	10,048,253	12,382,238	13,342,745
01 Salaries	10,048,253	12,382,238	13,342,745
02 Use of Goods and Services	3,146,014	3,585,878	3,077,321
02 General Operations	3,146,014	3,585,878	3,077,321
04 Assets	64,066	64,066	50,000
01 Non-Financial Assets (Capital Expenditure)	64,066	64,066	50,000
Programme Total	13,258,333	16,032,182	16,470,066

The summary estimates by economic classification shows that the Natural Resources Management programme has been allocated K16.5 million. Of this amount, K13.3 million has been allocated for Personal Emoluments while K3.1 million has been allocated towards the Use of Goods and Services. The remaining K50,000 will be utilised for the acquisition of Assets.

Programme 6102 : Natural Resource Management**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6102 Natural Resource Management	13,258,333	16,032,182	16,470,066
001 Forestry Management	7,521,922	8,951,182	8,917,820
002 Water Resources Development	5,002,471	6,182,491	6,563,031
003 Meteorology Services	733,940	898,509	989,215
Programme Total	13,258,333	16,032,182	16,470,066

The Natural Resources Management programme has been allocated K16.5 million. Of this amount K8.9 million has been allocated to the Forestry Management Sub-programme in order to facilitate the management of natural resources and raise non-tax revenue while K6.6 million has been allocated to the Water Resources Development Sub-programme to ensure provision of adequate water resources and equitable access by all. Further, K989,215 has been allocated to the Meteorology Services Sub-programme to ensure accurate weather forecasts and surveillance for climate related risks.

HEAD 97 OFFICE OF THE PRESIDENT-NORTH- WESTERN PROVINCE**Programme: 6102 Natural Resource Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Forests Protected					
01 Percentage of forest areas protected	30	37	30	15	30
02 Number of forest reserves maintained	11	5	22	11	22
03 Number of bee keeping trainings undertaken	18	15	18	18	18
04 Hectarage of plantations established	20	3	15	6	15
05 Number of blitz undertaken	44	22	44	21	44
06 Number of forest inspections undertaken	8	3	5	2	8
Water Resources Developed					
01 Number of boreholes drilled	45	7	40	2	20
02 Number of local aquifers identified	48	7	10	4	10
03 Number of Chief's palaces provided with water supply	3	-	3	-	2
04 Number of dam infrastructure inspected	5	-	10	3	10
05 Number of Transboundary Water Resources Management undertaken	-	-	2	-	2
Weather forecasting information disseminated timely					
01 Number of Meteorological observation stations established	5	10	5	5	5
02 Number of seasonal rain forecasts conducted	1	1	1	1	1
03 Number of weather forecast information disseminated	365	275	365	215	365
04 Number of flood occurrence assessments undertaken	11	4	11	11	11

Executive Authority: Republican Vice President**Controlling Officer:** Permanent Secretary, North- Western Province

* Output Produced as at 30th June 2024

The Province will utilize the allocation to, undertake forty-four 44 blitz patrols, ensure that thirty 30 percent of forests are protected and drill twenty 20 boreholes in order to provide access to safe water and sanitation facilities. Further, to improve meteorology services, the Province will establish five 05 community weather stations and undertake eleven 11 flood occurrence assessments while disseminating climate change and weather information daily.

HEAD 97 OFFICE OF THE PRESIDENT-NORTH- WESTERN PROVINCE**BUDGET PROGRAMMES****Programme 6103 : Economic Development****Programme Objective(s)**

To provide efficient and effective land administration, resettlement, labour inspections and development and management of public infrastructure.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	10,040,836	12,410,148	13,466,414
01 Salaries	10,040,836	12,410,148	13,466,414
02 Use of Goods and Services	3,099,280	3,765,851	3,499,851
02 General Operations	3,099,280	3,765,851	3,499,851
04 Assets	155,000	94,000	118,000
01 Non-Financial Assets (Capital Expenditure)	155,000	94,000	118,000
Programme Total	13,295,116	16,269,999	17,084,265

The summary estimates by economic classification shows that the Economic Development Programme has been allocated K17.1 million. Of this amount, K13.5 million has been allocated for Personal Emoluments while K3.5 million has been allocated towards the Use of Goods and Services. The remaining K118, 000 will be utilised for the acquisition of Assets.

Programme 6103 : Economic Development**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6103 Economic Development	13,295,116	16,269,999	17,084,265
001 Land Administration	1,777,485	2,075,316	2,044,361
002 Survey Services	1,327,905	1,575,340	1,523,692
004 Agriculture Resettlement	1,238,264	1,453,172	1,502,680
005 Civil Aviation Management	642,198	734,948	810,618
006 Labour and Industrial Services	2,285,692	2,781,222	3,032,617
008 Public Infrastructure Maintenance	6,023,572	7,650,001	8,170,297
Programme Total	13,295,116	16,269,999	17,084,265

The Economic Development Programme has been allocated K17.1 million. Of this amount K2.0 million has been allocated to the Land Administration Sub-programme to facilitate land administration and the processing of offer letters while the Survey Services Sub-programme has been allocated K1.5 million for the provision of survey services. Further, the Agriculture Resettlement sub-programme has been allocated K1.5 million for the provision of resettlement services, the Civil Aviation Management Sub-programme has been allocated K810,619 and Labour and Industrial Services Sub-programme has been allotted K3.0 million. Lastly, Public Infrastructure Maintenance Sub-programme has been allocated K8.2 million for development and maintenance of Government infrastructure.

HEAD 97 OFFICE OF THE PRESIDENT-NORTH- WESTERN PROVINCE**Programme: 6103 Economic Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Land administered					
01 Number of land offer letters issued	300	175	380	156	330
02 Number of properties repossessed/reallocated	20	17	30	23	40
03 Number of Invitations to treat issued	-	-	550	286	500
Provincial land surveyed					
01 Number of properties surveyed	1,500	670	1,500	731	1,000
02 Number of properties numbered	1,500	1,000	1,200	286	1,500
03 Number of GRZ Plots Surveyed	-	-	-	-	50
04 Number of monitoring activities undertaken	-	-	-	-	2
Schemes and resettlements established					
01 Number of farmers allocated plots	350	360	300	-	300
02 Number of plots demarcated	150	150	120	120	200
03 Number of schemes visited	10	9	10	4	9
04 Number of settler title deeds processed	360	370	360	57	350
Labour laws and regulations enforced					
01 Number of private firms inspected	80	57	80	74	80
02 Proportion of labour queries responded to	100	100	100	70	100
Public Infrastructure Maintained					
01 Number of public infrastructure maintained	50	5	15	2	5
02 Number of public buildings inspected	70	19	60	19	40
03 Number of public buildings evaluated	400	10	60	19	40

Executive Authority: Republican Vice President**Controlling Officer:** Permanent Secretary, North- Western Province

* Output Produced as at 30th June 2024

Under the Economic Development Programme, the Province will process 330 offer letters, survey 1,000 private and fifty 50 government properties. A total of 300 farmers will be allocated plots and 350 settler title deed documents will be processed. The Province will also aim at maintaining five 05 selected public infrastructure and conduct eighty 80 labour inspections to ensure private firms adhere to government labour laws and regulations.

HEAD 97 OFFICE OF THE PRESIDENT-NORTH- WESTERN PROVINCE**BUDGET PROGRAMMES****Programme 6104 : Local Government Services****Programme Objective(s)**

To promote effective and efficient spatial planning, development control and supervision of Local Authorities in the implementation of government policies.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	1,541,500	1,883,211	2,086,607
01 Salaries	1,541,500	1,883,211	2,086,607
02 Use of Goods and Services	501,580	721,669	765,878
02 General Operations	501,580	721,669	765,878
04 Assets	-	30,068	40,068
01 Non-Financial Assets (Capital Expenditure)	-	30,068	40,068
Programme Total	2,043,080	2,634,948	2,892,553

The summary estimates by economic classification shows that the Local Government Services Programme has been allocated K2.9 million. Of this amount, K2.1 million has been allocated for Personal Emoluments while K765,878 towards the Use of Goods and Services. The remaining K40,068 will be utilised for the acquisition of Assets.

Programme 6104 : Local Government Services**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6104 Local Government Services	2,043,080	2,634,948	2,892,553
001 Local Government Administration	811,695	1,160,204	1,279,517
002 Spatial Planning	1,231,385	1,474,744	1,613,036
Programme Total	2,043,080	2,634,948	2,892,553

The Local Government Services Programme has been allocated K2.9 million. Of this amount K1.3 million has been allocated to the Local Government Administration Sub-programme which will be utilised to provide local government administration services while K1.6 million has been allocated to the Spatial Planning Sub-programme which will be utilised by the Province to provide technical guidance and development controls for sustainable development of human settlements.

HEAD 97 OFFICE OF THE PRESIDENT-NORTH- WESTERN PROVINCE**Programme: 6104 Local Government Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Councils monitored					
01 Number of council projects monitored	15	10	20	20	55
Spatial planning undertaken					
01 Number of illegal developments inspected	-	-	500	294	400
02 Number of public sensitization meetings conducted	10	5	10	5	8
03 Number of LAPs for squatter compounds upgrading prepared	1	1	1	1	1
04 Number of Integrated Development Plan (IDP) implementation monitored	11	11	11	11	11

Executive Authority: Republican Vice President**Controlling Officer:** Permanent Secretary, North- Western Province

* Output Produced as at 30th June 2024

In order to ensure that Local Government is efficient, the Province will monitor fifty-five 55 Council projects, inspect 400 illegal developers, conduct eight 08 public sensitisation meetings, upgrade one 01 squatter compound and monitor the implementation of eleven 11 Integrated Development Plans in the eleven 11 districts of the Province.

HEAD 97 OFFICE OF THE PRESIDENT-NORTH- WESTERN PROVINCE**BUDGET PROGRAMMES****Programme 6199 : Management and Support Services****Programme Objective(s)**

To provide effective and efficient administrative and management support services to the Province's mandated functions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	25,758,472	35,990,742	36,562,135
01 Salaries	25,758,472	35,990,742	36,562,135
02 Use of Goods and Services	8,946,082	10,647,760	22,825,256
02 General Operations	8,946,082	10,647,760	22,825,256
04 Assets	500,718	665,336	3,820,198
01 Non-Financial Assets (Capital Expenditure)	500,718	665,336	3,820,198
05 Liabilities	997,408	1,205,548	195,548
01 Outstanding Bills	997,408	1,205,548	195,548
Programme Total	36,202,680	48,509,386	63,403,137

The summary by economic classification shows that the Management and Support Services Programme has been allocated K63.4 million. Of this amount, K36.6 million has been allocated for Personal Emoluments while K22.8 million has been allocated towards the Use of Goods and Services. Further, K3.8 million has been allocated for the acquisition of Assets and K195,548 will be utilised for settling of Outstanding Bills.

HEAD 97 OFFICE OF THE PRESIDENT-NORTH- WESTERN PROVINCE**Programme 6199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6199 Management and Support Services	36,202,680	48,509,386	63,403,137
001 Executive Office Management-Provincial Administration	1,513,500	1,864,851	2,414,850
002 Human Resource Management and Administration	10,032,694	16,548,186	20,836,529
003 Financial Management - Accounting	2,461,336	2,933,636	3,462,858
004 Financial Management - Auditing	828,236	962,604	1,178,878
005 Procurement Management	977,544	1,264,191	1,390,005
006 Planning, Policy and Coordination	729,685	907,654	1,569,846
007 News and Information Services	4,158,038	5,060,068	5,538,750
008 Government Transport Management	74,310	181,741	183,141
009 Executive Office Management-District Administration	15,427,337	18,786,455	25,718,280
010 Information Communication and Techonology	-	-	1,110,000
Programme Total	36,202,680	48,509,386	63,403,137

To provide effective and efficient administrative services to the Province's mandated functions, the Management and Support Services Programme has been allocated K63.4 million. Of this amount K2.4 million has been allocated to the Executive Office Management - Provincial Administration Sub-programme K20.8 million has been allocated to the Human Resource Management and Administration Sub-programme to facilitate human resource management and development. Further, the Financial Management Accounting Sub-programme has been allocated K3.4 million while the Financial Management Auditing Sub-programme has been allocated K1.2 million respectively to provide accountability and ensure the prudent utilisation of resources.

The Procurement Management Sub-programme has been allocated K1.4 million to facilitate the purchase of goods and services; the Planning, Policy and Coordination Sub-programme has been allocated K1.7 million to strengthen planning and budgeting systems in the Province; the News and Information Services Sub-programme and Government Transport Management Sub-programme have been allocated K5.5 million and K183,141 respectively to coordinate information services and manage the Government fleet. In addition, the Executive Office Management - District Administration Sub-programme has been allocated K27.1 million and finally, the Information and Communication Technology Sub-programme has been allocated K1.1 million.

HEAD 97 OFFICE OF THE PRESIDENT-NORTH- WESTERN PROVINCE**Programme: 6199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Financial reports prepared					
01 Number of financial reports produced	12	6	4	3	4
Quarterly audits conducted					
01 Number of Audit reports produced	14	16	16	8	16
02 Number of Audit Committee meetings held	4	2	4	2	4
03 Number of revenue audits conducted	5	12	6	7	6
04 Number of Systems Audit conducted	6	5	6	2	6
05 Number of Management reports	-	-	21	11	21
Procurement Plan prepared					
01 Number of procurement plans in place	1	1	1	1	1
02 Number of Monitoring activities for procured projects undertaken	-	-	-	-	4
Regional Planning and Development Coordinated					
01 Number of Provincial Development Coordinating Committee (PDCC) meetings held	2	1	4	2	4
02 Number of National Development Coordinating Committee (NDCC) meetings attended	2	1	4	2	4
03 Number of M&E activities undertaken	-	-	4	3	4
Information disseminated					
01 Number of publicity programmes undertaken	240	200	240	5	10
02 Number of feature articles produced	36	26	40	29	40
Government fleet maintained					
01 Proportion of Government plant inspected	100	70	100	50	100
02 Proportion of vehicles inspected	100	70	100	45	100
03 Number of patrols conducted	64	45	70	39	70
04 Proportion of competence licenses processed	100	80	100	80	100
District development programmes coordinated					
01 Number of Provincial Development Coordinating Committee (PDCC) meetings attended	4	1	4	2	4
02 Number of District Development Coordinating Committee (DDCC) meetings held	44	22	44	22	44
03 Number of monitoring activities conducted	44	22	44	22	44
04 Number of project inspections conducted	44	22	44	22	44
05 Number of stakeholders meetings held	44	22	22	11	44
Improved ICT systems					
01 Number of district ICT Infrastructure inspected	-	-	-	-	10

Executive Authority: Republican Vice President**Controlling Officer:** Permanent Secretary, North- Western Province

* Output Produced as at 30th June 2024

The Province targets to produce four 04 financial reports, conduct six 06 revenue collection monitoring visits, undertake six 06 system and revenue audits and prepare one 01 procurement plan. Further, the Province will coordinate four 04 PDCC meetings and ensure that the Districts undertake four 04 DDCC meetings each. The Province plans to produce forty 40 feature articles. Further, to efficiently manage the Government fleet, seventy 70 patrols will be conducted and all Government motor vehicles will be inspected

Head Total:**120,917,790**

HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE**1.0 MANDATE**

Provide an administrative secretariat, effective coordination and implementation of national programmes and policies in the Province as derived from Article 150 of the Constitution of Zambia (Amendment) Act No. 2 of 2016 and the Government Gazette Notice No. 1123 of 2021.

2.0 STRATEGY

The Provincial Administration will undertake its mandate through strengthening coordination in the implementation of national policies and developmental programmes on behalf of sector Ministries in the Provinces; enhancing investment in the Province's priority sectors such as agriculture, tourism and infrastructure; and ensuring increased access to Government quality services in the Province.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**Strategic Development Outcome: 01 Economic Transformation and Job Creation**

Development Outcome : 01 An Industrialised and Diversified Economy

Strategy : 05 Improve transport and logistics

Strategy : 10 Promote applied research and development

Development Outcome : 03 A Competitive Private Sector

Strategy : 01 Promote quality and productivity

Strategic Development Outcome: 02 Human and Social Development

Development Outcome : 01 Improved Education and Skills Development

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

Development Outcome : 02 Improved Health, Food and Nutrition

Strategy : 01 Strengthen Public health

Development Outcome : 03 Improved Water Supply and Sanitation

Strategy : 01 Improve access to clean and safe water supply

Development Outcome : 04 Reduced Poverty, Vulnerability and Inequalities

Strategy : 01 Improved Coordination of Social Protection Programmes

Strategy : 02 Enhance welfare and livelihoods of poor and vulnerable people

Strategic Development Outcome: 03 Environmental Sustainability

Development Outcome : 01 Enhanced Mitigation and adaptation to Climate Change

Strategy : 01 Strengthen climate change adaptation

Development Outcome : 02 Sustainable Environment and Natural Resources Management

Strategy : 01 Promote Integrated Environmental Management

Strategy : 02 Enhance natural resources management

Strategic Development Outcome: 04 Good Governance Environment

Development Outcome : 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

Strategy : 02 Strengthen national data and information systems

Strategy : 03 Strengthen transparency and accountability mechanisms

Strategy : 05 Strengthen public service performance management systems

Strategy : 06 Strengthen Land Management and Administration

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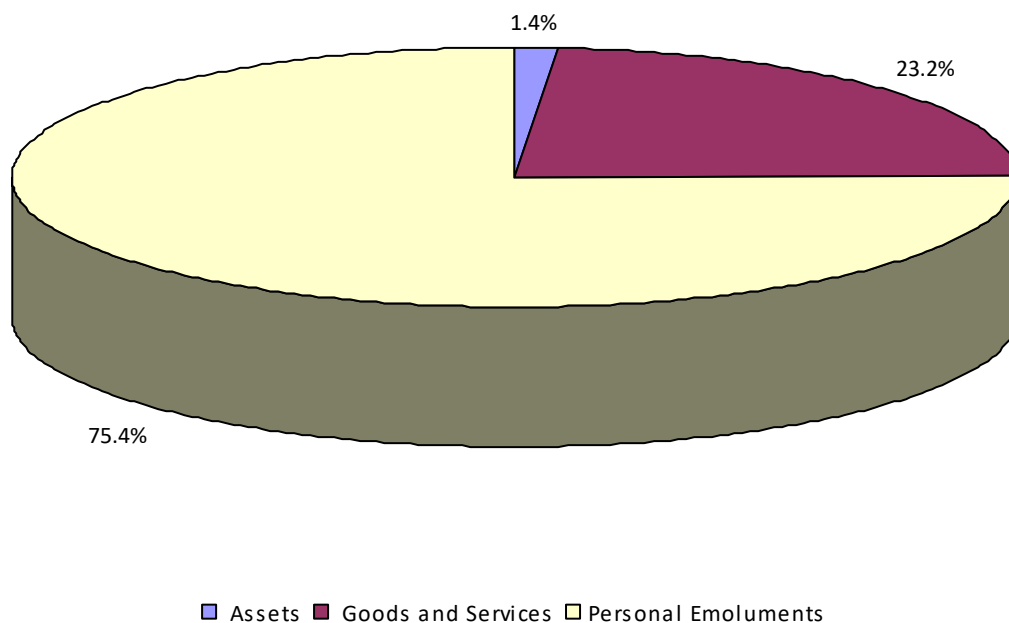
4.0 BUDGET SUMMARY

The Provincial Administration will embark on pursuing the objectives and targets set out in the Eighth National Development Plan (8NDP). The total estimates of expenditure for Southern Province in 2024 is K137.3 million. The Province will fulfil its objectives through the implementation of five (05) Programmes namely; Community Development and Social Services, Natural Resource Management, Economic Development, Local Government Services and Management and Support Services.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	76,661,883	90,787,688	103,501,584
22	Goods and Services	16,687,102	22,246,576	31,922,134
31	Assets	1,200,395	155,255	1,897,576
	Head Total	94,549,380	113,189,519	137,321,294

Figure 1: Budget Allocation by Economic Classification



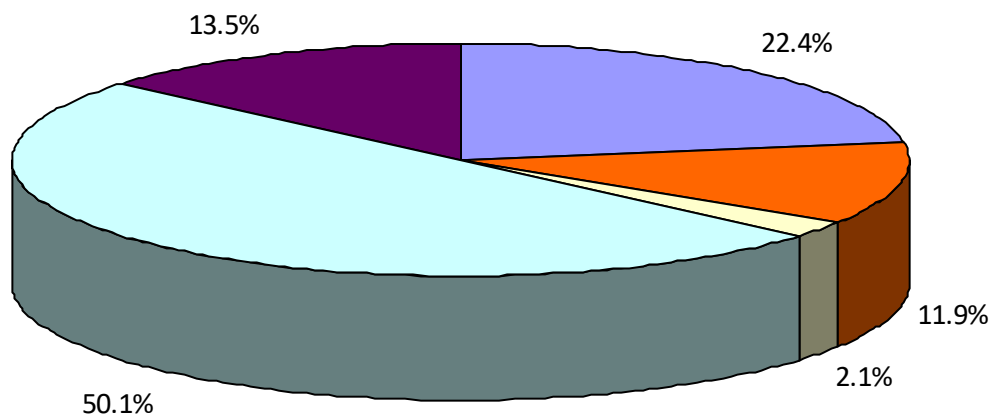
The summary estimates by economic classification indicates that the Province has a total Budget allocation of K137.3 million. Of this amount, K103.5 million (75.4 percent) has been allocated for Personal Emoluments, K31.9 million (23.2 percent) has been earmarked for the Use of Goods and Services. The remaining K1.9 million (1.4 percent) will be used for the acquisition of Assets.

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Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
6101	Community Development and Social Services	23,013,702	26,702,018	30,763,847
6102	Natural Resource Management	13,852,301	16,609,194	18,604,471
6103	Economic Development	13,074,358	14,804,251	16,275,300
6104	Local Government Services	2,493,532	2,648,892	2,911,941
6199	Management and Support Services	42,115,487	52,425,164	68,765,735
	Head Total	94,549,380	113,189,519	137,321,294

Figure 2: Budget Allocation by Programme



- Community Development and Social Services
 Economic Development
- Local Government Services
 Management and Support Services
- Natural Resource Management

HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
6101 Community Development and Social Services	23,013,702	26,702,018	30,763,847
001 Social Welfare	5,627,081	6,388,985	7,342,182
002 Community Development	13,881,578	16,288,349	18,340,730
003 Arts and Cultral Services	1,590,535	1,748,577	2,135,153
004 Youth Development	1,081,544	1,273,451	1,431,839
005 Child Development	112,815	156,211	559,790
006 Sports Development	459,896	495,988	603,696
007 Chiefs and Traditional Affairs	189,250	266,653	266,653
008 National Values and Principles	71,003	83,804	83,804
6102 Natural Resource Management	13,852,301	16,609,194	18,604,471
001 Forestry Management	6,941,222	7,873,503	8,698,402
003 Meteorology Services	1,419,717	1,542,624	1,740,054
004 Water and Sanitation	5,491,362	7,193,067	8,166,015
6103 Economic Development	13,074,358	14,804,251	16,275,300
001 Land Administration	1,842,183	2,098,360	2,225,323
002 Survey Services	1,645,628	1,857,613	1,736,080
004 Agriculture Resettlement	871,421	990,232	1,103,540
005 Labour	1,989,221	2,499,581	2,830,414
007 Public Infrastructure Maintenance	6,168,628	6,813,431	7,816,698
008 Public Infrastructure Development	171,503	150,610	150,610
009 Factories Services	385,774	394,424	412,635
6104 Local Government Services	2,493,532	2,648,892	2,911,941
001 Local Government Administration	1,054,560	1,316,879	1,446,907
002 Spatial Planning	1,308,279	1,067,935	1,200,956
003 Local Government Infrastructure Development	130,693	264,078	264,078
6199 Management and Support Services	42,115,487	52,425,164	68,765,735
001 Executive Office Management - Provincial Administration	1,243,406	1,358,628	1,820,908
002 Human Resource Management and Administration	12,295,868	14,629,732	27,330,073
003 Financial Management - Accounting	2,993,106	3,360,918	3,752,698
004 Financial Management - Auditing	857,628	1,146,924	1,223,527
005 Procurement Management	1,047,964	1,260,076	1,493,198
006 Planning, Policy and Coordination	1,777,645	1,280,350	1,452,480
007 News and Information Services	5,089,635	5,683,227	6,476,355
008 Government Transport Management	144,070	215,588	215,588
009 Executive Office Management - District Administration	16,025,938	22,935,111	24,278,298
010 Information Communication and Technology	392,674	301,007	469,007
011 Office Equipment Maintenance	247,553	253,603	253,603
Head Total	94,549,380	113,189,519	137,321,294

The Provincial Administration has been allocated K137.3 million which has been allocated to its five (05) Programmes for effective and efficient implementation and coordination of developmental

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Programmes in the Province. The Community Development and Social Services Programme which has eight (08) Sub-programmes has been allocated K30.8 million (22.4 percent). An allocation of K18.6 million (13.5 percent) has been apportioned to the Natural Resource Management Programme which has three (03) Sub-programmes and will aim at promoting forestry development such as forestry industries. Further, K16.3 million (11.9 percent) has been channeled towards the Economic Development Programme which has six (06) Sub-programmes each aimed at promoting local economic development in the Province. In addition, the Local Government Services Programme which has three (03) Sub-programmes has been allocated K2.9 million (2.1 percent). Lastly, the Management and Support Services Programme with eleven (11) Sub-programmes has been allocated K68.2 million (50.1 percent) earmarked towards enhancing service delivery in the Province.

HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE**BUDGET PROGRAMMES****Programme 6101 : Community Development and Social Services****Programme Objective(s)**

To effectively and efficiently facilitate the provision of equitable social protection to communities, promotion of national values and principles, enhance child protection and advocacy, community development, sports development, youth, traditional ceremonies and women as well as to promote cultural development.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	21,493,839	24,790,724	28,653,938
01 Salaries	21,493,839	24,790,724	28,653,938
02 Use of Goods and Services	1,508,063	1,911,294	2,043,567
02 General Operations	1,508,063	1,911,294	2,043,567
04 Assets	11,800	-	66,342
01 Non-Financial Assets (Capital Expenditure)	11,800	-	66,342
Programme Total	23,013,702	26,702,018	30,763,847

The summary estimates by economic classification shows that the Community Development and Social Services Programme has been allocated K30.7 million. Of this amount, K28.7 million has been allocated for Personnel Emoluments while K2.0 million has been allocated towards the Use of Goods and Services. The remaining K66, 342 will be utilised for the acquisition of Assets.

HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE**Programme 6101 : Community Development and Social Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6101 Community Development and Social Services	23,013,702	26,702,018	30,763,847
001 Social Welfare	5,627,081	6,388,985	7,342,182
002 Community Development	13,881,578	16,288,349	18,340,730
003 Arts and Cultral Services	1,590,535	1,748,577	2,135,153
004 Youth Development	1,081,544	1,273,451	1,431,839
005 Child Development	112,815	156,211	559,790
006 Sports Development	459,896	495,988	603,696
007 Chiefs and Traditional Affairs	189,250	266,653	266,653
008 National Values and Principles	71,003	83,804	83,804
Programme Total	23,013,702	26,702,018	30,763,847

The Community Development and Social Services Programme has been allocated K30.8 million. Of this allocation, K7.3 million has been allocated towards the Social Welfare Sub-programme for provision of social welfare services in the Province, K18.3 million has been channelled towards Community Development Sub-programme to support community development operations, K2.1 million has been allocated towards Arts and Cultural services Sub-programme to promote arts and culture in the Province and K1.4 million has been channelled towards Youth Development Sub-programme for youth training, empowerment as well as maintenance of youth skills centres.

Further, K559,790 has been allocated towards Child Development Sub-programme for child protection, advocacy and sensitisation, K603,696 has been channelled towards Sports Development Sub-programme for community sports facilitation, K266,653 has been earmarked towards Chiefs and Traditional Affairs Sub-programme and K83,804 towards promotion of National Values and Principles Sub-programme.

HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE**Programme: 6101 Community Development and Social Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Vulnerable People Supported					
01 Number of vulnerable households recommended for food security pack	16,700	16,700	27,000	15,000	30,000
02 Number of child care facilities validated for statutory standards	-	(0)	24	15	20
03 Number of child protection committees monitored	15	10	16	11	20
04 Number of juveniles conveyed to reformatory /approved schools	(0)	100	75	50	100
Basic social protection services accessed by poor and vulnerable households					
01 Number of districts monitored for food security pack	15	15	15	10	15
02 Number of districts monitored for self-help initiated projects	-	1	1	1	1
03 Number of districts monitored for women empowerment programs	-	-	5	4	6
Cultural heritage and industries promoted					
01 Number of cultural festivals held	(0)	6	8	7	10
02 Number of cultural clinics held	(0)	6	9	5	5
03 Number of nkolala initiation ceremonies documented and inventoried	-	1	1	1	1
04 Number of art exhibitions and shows attended	-	2	2	1	3
05 Number of traditional ceremonies attended	-	7	7	4	7
Youths empowered					
01 Number of youths groups trained in various skills	-	100	100	70	150
02 Number of districts monitored for youth empowerment projects	15	12	15	10	15
03 Number of youth week activities conducted	-	2	2	1	1
Children's Rights advocated					
01 Number of children removed from the streets	(0)	20	30	15	60
02 Number of Child protection committees monitored	5	-	10	5	3
03 Number of Children rehabilitated and integrated	100	-	150	75	60
04 Number of commemorative events held	-	-	-	-	1
Community sports developed					
01 Number of sports tourism festivals facilitated	(0)	2	3	1	1
02 Number of Inter-provincial athletics supports	-	1	1	1	1
03 Number of regatta competitions facilitated	-	1	1	1	1
Chiefs and Traditional affairs coordinated					
01 Number of village registers assessed	-	2	1	1	2
02 Number of chiefdoms profiled	-	1	1	1	1
03 Number of dispute resolutions facilitated	8	-	6	5	3
04 Number of traditional ceremonies attended	-	3	3	2	4
05 Number of chiefdom palaces monitored	-	2	2	1	2
06 Number of chiefdom governance meetings held	-	2	2	2	3
07 Number of chiefdoms kapasus data collected from	-	-	-	-	2
National values and principles promoted					
01 Number of district covered in monitoring change agents	-	8	9	8	15

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

* Output Produced as at 30th June 2024

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The Community Development and Social Services Programme is targeted to uplift the welfare of women through women empowerment and the community by recommending beneficiaries for the food Security Packs. In addition, the programme will also coordinate 4 traditional ceremonies in the province, register two chiefdoms and facilitate succession dispute resolution. Further, undertake the monitoring of 3 Child protection committees and re-integrate 60 children with their families.

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Furthermore, through the Arts and Cultural Services Sub-program, the programme aims at promoting our cultural heritage by holding 2 cultural festivals and exhibitions at 3 shows. The province also aims at promoting and developing community sports by facilitating the Livingstone regatta competition, 1 athletics event and monitoring the performance of devolved functions to local authorities. In promoting national values and principles the province will monitor the trained change agents.

HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE**BUDGET PROGRAMMES****Programme 6102 : Natural Resource Management****Programme Objective(s)**

To enhance sustainable use of Natural Resource through use of meteorological services and effective Management of Forestry and water resources.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	11,783,263	13,912,253	16,057,530
01 Salaries	11,783,263	13,912,253	16,057,530
02 Use of Goods and Services	2,069,038	2,684,941	1,633,941
02 General Operations	2,069,038	2,684,941	1,633,941
04 Assets	-	12,000	913,000
01 Non-Financial Assets (Capital Expenditure)	-	12,000	913,000
Programme Total	13,852,301	16,609,194	18,604,471

The summary estimates by economic classification shows that the Natural Resources Management Programme has been allocated K18.6 million. Of this amount, K16.1 million has been allocated for Personal Emoluments while K1.6 million has been allocated towards the Use of Goods and Services. The remaining K913, 000 will be utilised for the acquisition of Assets.

Programme 6102 : Natural Resource Management**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6102 Natural Resource Management	13,852,301	16,609,194	18,604,471
001 Forestry Management	6,941,222	7,873,503	8,698,402
003 Meteorology Services	1,419,717	1,542,624	1,740,054
004 Water and Sanitation	5,491,362	7,193,067	8,166,015
Programme Total	13,852,301	16,609,194	18,604,471

The Natural Resource Management Programme has been allocated K18.6 million. Of this amount, K8.7 million has been allocated towards the Forestry Management Sub-programme for forest protection, community awareness, blitz patrol as well as re-forestation and afforestation. An allocation of K8.2 million has been channelled towards Water and Sanitation Sub-programme for construction and rehabilitation of boreholes and dams and lastly K1.7 million has been allocated towards Meteorology Services Sub-programme for weather awareness, weather monitoring and vegetation control. The Sub-programmes are aimed at promoting sustainable natural resource management and environmental conservation in order to enhance resilience to the effects of climate change, manage forestry, develop water resources and disseminate weather information to users timely.

HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE**Programme: 6102 Natural Resource Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Weather forecasting information disseminated timely					
01 Number of weather stations monitored	12	-	20	-	30
02 Number of Rainfall season forecast disseminated in agro-camps	10	10	20	7	15
03 Number of weather commemorative events held	-	1	1	1	1
Water Resources Developed					
01 Number of welfields identified	-	1	3	1	4
02 Number of dams maintained	-	2	2	1	1
03 Number of dam feasibility studies conducted	-	-	-	-	2
Forests Protected					
01 Number of districts covered under Blitzs patrols	-	-	7	5	4
02 Number of forest plantations managed	-	2	2	2	2
03 Number of tree seedlings raised	-	-	-	-	50,000
04 Number of forestry licences inspected	6	-	10	6	10

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

* Output Produced as at 30th June 2024

The allocation to the Natural Resource Management Programme is aimed at supporting climate change mitigation efforts and measures. The Forestry department will manage two plantations, undertake blitz patrols to ensure that forests are protected in the province and procure a truck to enhance the collection of confiscated forestry produce. To provide access to safe water supply and sanitation facilities, the province will assess 5 dams and conduct dam feasibility studies in 2 districts. Further, to improve meteorology services, the province aims at inspecting and maintaining 30 weather stations and disseminating climate change and weather information daily.

HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE**BUDGET PROGRAMMES****Programme 6103 : Economic Development****Programme Objective(s)**

To promote economic development through infrastructure development and maintenance, cadastral surveys, promotion of water transport, land management, enforcement of labour laws and provision of alternative livelihoods in resettlement schemes.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	9,639,910	10,701,765	12,322,814
01 Salaries	9,639,910	10,701,765	12,322,814
02 Use of Goods and Services	3,333,703	4,027,831	3,846,238
02 General Operations	3,333,703	4,027,831	3,846,238
04 Assets	100,745	74,655	106,248
01 Non-Financial Assets (Capital Expenditure)	100,745	74,655	106,248
Programme Total	13,074,358	14,804,251	16,275,300

The Economic Development Programme has been allocated K16.3 million. Of this amount, K12.3 million has been allocated towards Personal Emoluments, K3.8 million to the Use of Goods and Services, and K106, 248 towards Assets.

Programme 6103 : Economic Development**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6103 Economic Development	13,074,358	14,804,251	16,275,300
001 Land Administration	1,842,183	2,098,360	2,225,323
002 Survey Services	1,645,628	1,857,613	1,736,080
004 Agriculture Resettlement	871,421	990,232	1,103,540
005 Labour	1,989,221	2,499,581	2,830,414
007 Public Infrastructure Maintenance	6,168,628	6,813,431	7,816,698
008 Public Infrastructure Development	171,503	150,610	150,610
009 Factories Services	385,774	394,424	412,635
Programme Total	13,074,358	14,804,251	16,275,300

The Economic Development Programme has been allocated K16.3 million. Of this amount, K2.2 million will be used on Land Administration Sub-programme for land development inspections, processing of land applications and land development awareness, whereas K1.7 million will be used on Survey Services Sub-programme to conduct cadastral survey and survey control. Additionally, K1.1 million will carter for Agriculture Resettlement Sub-programme for scheme layout development, K2.8 million for Labour and Industrial Services Sub-programme to conduct labour inspections and settlement of labour disputes, K7.8 million for Public Infrastructure Maintenance Sub-programme for the rehabilitation and maintenance of Government buildings, K150, 610 allocated to Public Infrastructure Development Sub-programme and lastly K412, 635 has been allocated to Factory Services Sub-programme for industry inspections.

HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE**Programme: 6103 Economic Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Land administered					
01 Number of districts covered in ground rent bills distribution	(0)	15	15	1,000	13
02 Number of districts covered in physical land inspections	-	5	9	7	9
03 Number of land leases issued	-	250	400	300	500
04 Number of certificate of title issued	-	300	300	200	500
05 Number of districts sensitized on ZILAS (online process) and land process	-	15	15	10	15
Provincial land surveyed					
01 Number of districts covered in survey of Government Institution properties.	-	-	-	20	4
02 Provincial land surveyed	200	-	150	350	800
03 Number of farm plots surveyed in Malundu resettlement	-	-	-	-	68
Resettlements schemes established					
01 Number of plots allocated	(0)	100	150	90	100
02 Number of plots demarcated	-	100	90	50	100
Labour laws and regulations enforced					
01 Number of industries and institutions inspected for compliance to labour laws	(0)	75	100	60	200
02 Number of districts monitored for labour activities	(0)	5	5	5	5
03 Number of districts monitored for child labour activities	-	4	3	2	4
04 Number of districts covered in labour laws awareness campaigns	-	4	5	3	5
05 Number of labour commemorative events held	-	1	1	1	1
Public Infrastructure Maintained					
01 Number of districts covered during assessment of government buildings	-	12	20	15	5
Public Infrastructure Developed					
01 Number of infrastructure development projects inspected and monitored	-	5	8	3	28
Labour laws and regulations enforced					
01 Number of factories inspected for safety compliance	(0)	50	50	40	50

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

* Output Produced as at 30th June 2024

Under the Economic Development Programme, the Province will process land applications, and register properties. In addition, 800 properties will be surveyed and 100 farmers will be allocated plots in a resettlement scheme area. The Province will also aim at assessing 10 public infrastructures for maintenance and inspect 200 industries and institutions for child labour activities and adherence to Government labour laws and regulations.

HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE**BUDGET PROGRAMMES****Programme 6104 : Local Government Services****Programme Objective(s)**

To enhance spatial planning and development control, supervision of local authorities and local authority infrastructure.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	1,962,293	1,774,880	2,037,929
01 Salaries	1,962,293	1,774,880	2,037,929
02 Use of Goods and Services	531,239	874,012	854,012
02 General Operations	531,239	874,012	854,012
04 Assets	-	-	20,000
01 Non-Financial Assets (Capital Expenditure)	-	-	20,000
Programme Total	2,493,532	2,648,892	2,911,941

The total budget for Local Government Services Programme is K2.9 million. Of this amount, K2.0 million has been allocated towards Personal Emoluments while K854, 012 will go towards the Use of Goods and Services and K20, 000 towards Assets.

Programme 6104 : Local Government Services**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6104 Local Government Services	2,493,532	2,648,892	2,911,941
001 Local Government Administration	1,054,560	1,316,879	1,446,907
002 Spatial Planning	1,308,279	1,067,935	1,200,956
003 Local Government Infrastructure Development	130,693	264,078	264,078
Programme Total	2,493,532	2,648,892	2,911,941

The Local Government Services Programme has been allocated K2.9 million. Of this allocation, K1.4 million will be used on the Local Government Administration Sub-programme, K1.2 million for the Spatial Planning Sub-programme and lastly K264, 078 allocated towards Local Government and Infrastructure Development Sub-programme for the Inspection and supervision of infrastructure and projects.

HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE**Programme: 6104 Local Government Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Local Government policies implemented					
01 Number of operationalised district devolution task forces monitored	15	13	15	12	45
02 Local government association of Zambia AGM attended	1	1	1	1	1
03 Number of local authority financial management monitored	15	15	15	10	7
04 Number of performance review meetings conducted	1	1	1	1	2
05 Number of budget preparatory meetings held	1	1	1	1	2
06 Number of regulatory and legal framework review meeting held	5	5	4	3	7
Spatial planning undertaken					
01 Number of integrated development plans monitored	10	7	15	13	2
02 Number of chiefdom local area plans prepared	1	1	1	1	1
03 Number of districts sensitised on development control	10	6	15	13	2
Local authority infrastructure projects monitored					
01 Number of districts monitored	10	6	15	10	15

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

* Output Produced as at 30th June 2024

In order to provide efficient and effective Local Government Administration, the Province will review the performance of 10 councils and monitor the implementation and operationalisation of the devolved functions in 15 districts. Furthermore, the province will prepare 1 local area plan for Nalubamba Chiefdom and monitor the implementation of Integrated Development Plans in 2 districts of the province.

HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE**BUDGET PROGRAMMES****Programme 6199 : Management and Support Services****Programme Objective(s)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	31,782,578	39,608,066	44,429,373
01 Salaries	29,549,708	36,963,764	42,411,580
02 Other Emoluments	2,232,870	2,644,302	2,017,793
02 Use of Goods and Services	9,035,059	12,700,599	23,534,376
02 General Operations	9,035,059	12,700,599	23,534,376
04 Assets	1,087,850	68,600	791,986
01 Non-Financial Assets (Capital Expenditure)	1,087,850	68,600	791,986
05 Liabilities	210,000	47,899	10,000
01 Outstanding Bills	210,000	47,899	10,000
Programme Total	42,115,487	52,425,164	68,765,735

The summary by economic classification shows that the Management and Support Services Programme has been allocated K68.8 million. Of this amount, K44.4 million has been allocated for Personal Emoluments while K23.5 million has been allocated towards the Use of Goods and Services. Further, K791, 986 has been allocated for the acquisition of Assets and K10, 000 will be utilised for settling of Outstanding Bills.

HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE**Programme 6199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
6199 Management and Support Services	42,115,487	52,425,164	68,765,735
001 Executive Office Management - Provincial Administration	1,243,406	1,358,628	1,820,908
002 Human Resource Management and Administration	12,295,868	14,629,732	27,330,073
003 Financial Management - Accounting	2,993,106	3,360,918	3,752,698
004 Financial Management - Auditing	857,628	1,146,924	1,223,527
005 Procurement Management	1,047,964	1,260,076	1,493,198
006 Planning, Policy and Coordination	1,777,645	1,280,350	1,452,480
007 News and Information Services	5,089,635	5,683,227	6,476,355
008 Government Transport Management	144,070	215,588	215,588
009 Executive Office Management - District Administration	16,025,938	22,935,111	24,278,298
010 Information Communication and Technology	392,674	301,007	469,007
011 Office Equipment Maintenance	247,553	253,603	253,603
Programme Total	42,115,487	52,425,164	68,765,735

To provide effective and efficient administrative support services to the institution's mandated functions, the Management and Support Services Programme encompasses the provision of support services to ensure the mandate of the Provincial Administration is effectively implemented. Of the K68.8 million allocation, K1.8 million has been allocated towards the Executive Office Management-Provincial Administration Sub-programme, K27.3 million towards Human Resource Management and Administration Sub-programme, K3.8 million towards the Financial Management – Accounting Sub-programme while K1.2 million has been allocated towards Financial Management – Auditing Sub-programme. Procurement Management Sub-programme has been allocated K1.5 million, the Planning, Policy and Coordination Sub-programme has an allocation of K1.5 million and lastly, News and the Information Services Sub-programme has an allocation of 6.5 million

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Further the K215, 588 has been allocated towards the Government Transport Management Sub-programme, K24.3 million to Executive Office Management-District Administration Sub-programme, K469, 007 towards the Information Communication and Technology Sub-programme, and lastly K253, 603 towards Office Equipment Maintenance Sub-programme. This Programme will help to facilitate, coordinate and implement the efficient and effective core operations of the Province and will further seek to build capacity for its human resource through planned short- and long-term trainings.

HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE**Programme: 6199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Provincial activities coordinated					
01 Number of Parliamentary sessions attended	2	2	3	2	3
02 Number of cabinet meetings attended	-	-	24	-	24
03 Number of committee meetings attended	5	4	4	3	5
04 Number of districts visited for developmental coordination	15	12	15	10	15
Human Resources management services coordinated					
01 Provincial HRMC committee sittings held	4	4	4	3	3
02 Number of districts visited for payroll validation	10	8	15	10	15
03 Number of districts oriented in Performance Management package	-	-	-	-	15
04 Updated staff register	-	-	-	-	1
05 Number of districts covered for identification of obsolete assets (Committee of Survey - COS)	-	-	-	-	9
06 Number of intergrity committee meeting held	-	-	-	-	4
07 Number of public events held	-	-	-	-	10
GART - Batoka Livestock Development Centre (LDC) supported					
01 Funds disbursed to GART	-	-	-	-	10,000,000
Information Communication Technology managed					
01 Number of sites maintained	-	-	-	-	4
02 Number of districts connected to GWAN	-	-	4	4	5
03 Number of districts sensitized and trained on digital services	-	-	6	6	5
04 Number of computers procured for district administrations	-	-	-	-	8
Prudent Financial Management Attained					
01 Number of financial reports prepared	4	4	4	2	4
02 Number of times districts visited for expenditure returns and internal controls' monitoring	4	4	4	4	4
04 Number of districts visited for inventory of government fixed assets	10	9	9	6	15
05 Number of unresolved audit queries	-	-	-	-	-
Audits on Financial Management Conducted					
01 Number of districts covered conducting risk-based audits	4	4	3	15	15
02 Number of districts followed up for unresolved audit matters	15	15	15	10	15
03 Number of audit committee meetings	4	4	4	4	4
Procurements Planned and Conducted					
01 Number of tender meetings held	1	1	1	1	6
02 Number of districts visited for procurement due diligence	9	7	9	6	9
03 Number of contracts managed	10	9	10	8	10
04 Consolidated procurement plan	1	1	1	1	1
Provincial Planning and Development Coordinated					
01 Number of PDCC meetings held	4	4	4	4	4
02 Number of provincial annual reports produced	1	1	1	1	1
03 Number of districts visited for monitoring and evaluation of developmental projects	4	4	15	13	15
04 Number of Presidential delivery unit meetings attended	-	-	-	-	4
05 Number of consultative meetings held	4	4	4	3	4
06 Preparation and consolidation of provincial budget	1	1	1	1	1
07 Number of NDCC meetings attended	-	-	-	-	4

HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE

Information disseminated					
01 Number of districts covered in news data collection	12	11	15	12	15
Government fleet maintained and managed					
01 Number of districts visited during inspection of government vehicle storage facilities	15	12	10	9	15
02 Number of districts covered in patrols and road blocks	15	13	10	15	15
District Development Programmes Coordinated					
01 Number of wards/sites visited for monitoring of developmental projects in districts	-	-	-	-	164
Office Equipment Maintained and Managed					
01 Number office equipment labelled/inscribed	1,000	500	1,800	500	1,000
02 Number office furniture labelled/inscribed	-	-	4,000	2,500	4,000
03 Number of office equipment repaired	-	-	100	50	100
05 Number of office equipment serviced	-	-	-	-	120
06 Number of districts sensitised on office equipment guidelines	-	-	-	-	15

Executive Authority: Republican Vice President

Controlling Officer: Permanent Secretary, Southern Province

* Output Produced as at 30th June 2024

Under Management and Support Services, Provincial Administration will ensure that 3 parliamentary sessions and 24 cabinet meetings are attended while coordinating different provincial activities. Provincial Administration will undertake 3 Human resource management committee sittings, conduct payroll validation, identify obsolete assets for disposal and hold integrity committee meetings. The Provincial Administration will further support the GART -Batoka Livestock Development Trust. The Finance department will target producing 3 quarterly and 1 annual financial report and internal audit department will undertake quarterly audits and hold 4 audit committee meetings.

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Further, Procurement and Supplies Unit aims at undertaking tender committee and evaluation meetings. Planning will coordinate 4 PDCC meetings, undertake bi-annual monitoring of developmental programmes and projects as well as, facilitate the preparation of 2025 annual provincial budget and attendance of the NDCC meetings. News and Information services intends to produce daily news items for publicity programmes. Government vehicle storage will be inspected to ensure the safety of motor vehicles and other assets. District Administration will attend 4 PDCC meetings and further monitor ward developmental activities. Periodic service and repair of office equipment will be conducted to enhance smooth office operations.

Head Total:

137,321,294

HEAD 99 CONSTITUTIONAL AND STATUTORY EXPENDITURE - MINISTRY OF FINANCE AND NATIONAL PLANNING

1.0 MANDATE

Payment of all public debt obligations which are a charge on the Consolidated Fund as stipulated in the Constitution of Zambia (Amendment) Act No. 2 of 2016 and cover centralised provisions and contingency spending.

2.0 STRATEGY

Constitutional and Statutory Expenditure - Ministry of Finance and National Planning will continue to engage all external creditors to finalise and implement the external sovereign debt restructuring negotiations. Additionally, the Ministry will honour all domestic sovereign debt obligations as they fall due as well as all external debt obligations, in alignment with agreements reached with the official and commercial external creditors. The head of expenditure will also manage centralised provisions for contingency spending and the allocation for civil service recruitments and wage adjustments in 2024.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK***Strategic Development Outcome: 04 Good Governance Environment***

Development Outcome : 01 Improved Policy and Governance Environment

Strategy : 03 Strengthen transparency and accountability mechanisms

HEAD 99 CONSTITUTIONAL AND STATUTORY EXPENDITURE - MINISTRY OF FINANCE AND NATIONAL PLANNING

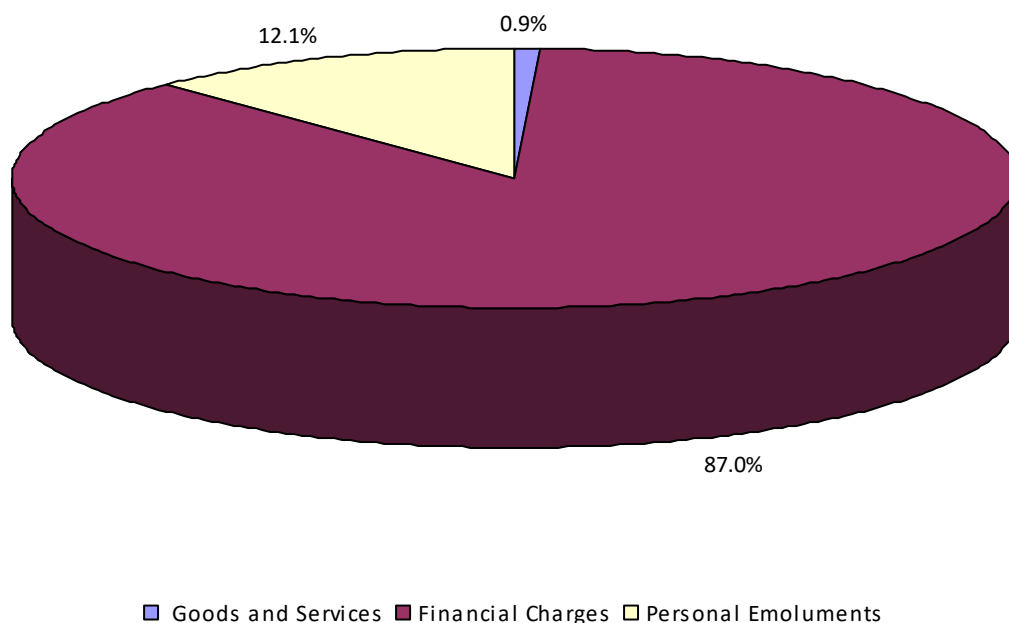
4.0 BUDGET SUMMARY

Constitutional and Statutory Expenditure - Ministry of Finance and National Planning will manage the debt obligations of Government in accordance with the Constitution of Zambia (Amendment) Act No. 2 of 2016 and provide for centralised contingency and payroll related spending. The total estimates of expenditure for the year 2024 is K44.7 billion. The amount will go towards the fulfillment of its mandate through the implementation of two (02) programmes namely: Public Debt Service Management and Centralised Holding Vote.

Table 1 : Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	7,206,604,583	5,901,143,350	5,417,256,739
22	Goods and Services	185,312,500	300,000,000	389,519,911
24	Financial Charges	78,680,141,676	48,764,338,486	38,917,265,681
	Head Total	86,072,058,759	54,965,481,836	44,724,042,331

Figure 1: Budget Allocation by Economic Classification



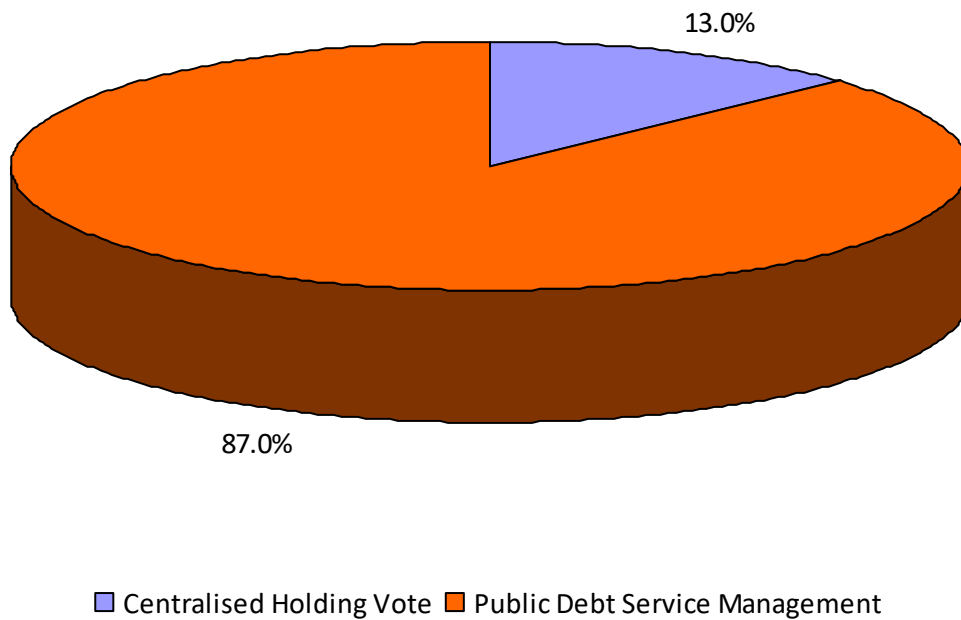
The summary estimates by economic classification shows that K5.4 billion (12.1 percent) has been allocated for Personal Emoluments, K389.5 million (0.9 percent) for the Use of Goods and Services while K38.9 billion (87.0 percent) has been allocated towards Financial Charges.

HEAD 99 CONSTITUTIONAL AND STATUTORY EXPENDITURE - MINISTRY OF FINANCE AND NATIONAL PLANNING

Table 2 : Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
3448	Public Debt Service Management	78,680,141,676	48,764,338,486	38,917,265,681
3462	Centralised Holding Vote	7,391,917,083	6,201,143,350	5,806,776,650
	Head Total	86,072,058,759	54,965,481,836	44,724,042,331

Figure 2: Budget Allocation by Programme



HEAD 99 CONSTITUTIONAL AND STATUTORY EXPENDITURE - MINISTRY OF FINANCE AND NATIONAL PLANNING

Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimate
3448 Public Debt Service Management	78,680,141,676	48,764,338,486	38,917,265,681
2001 External Debt Service	51,315,495,960	18,234,338,486	6,011,715,419
2002 Domestic Debt Service	27,364,645,716	30,530,000,000	32,905,550,262
3462 Centralised Holding Vote	7,391,917,083	6,201,143,350	5,806,776,650
1001 Contingency	185,312,500	300,000,000	389,519,911
1002 Centralised Recruitment	3,282,531,782	2,087,875,517	855,701,570
1003 Public Service Pay Policy	3,924,072,801	3,813,267,833	4,411,555,169
1004 Other Emoluments	-	-	150,000,000
Head Total	86,072,058,759	54,965,481,836	44,724,042,331

The Public Debt Service Management Programme has been allocated K38.9 billion (87.0 percent) for implementation of two (02) Sub-programmes while the Centralised Holding Vote Programme has been allocated K5.8 billion (13.0 percent) for implementation of four (04) Sub-programmes.

HEAD 99 CONSTITUTIONAL AND STATUTORY EXPENDITURE - MINISTRY OF FINANCE AND NATIONAL PLANNING

BUDGET PROGRAMMES

Programme 3448 : Public Debt Service Management

Programme Objective(s)

To facilitate timely payment of domestic and external debt service obligations on time.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
02 Use of Goods and Services	78,680,141,676	48,764,338,486	38,917,265,681
02 General Operations	78,680,141,676	48,764,338,486	38,917,265,681
Programme Total	78,680,141,676	48,764,338,486	38,917,265,681

The summary estimates by economic classification shows that a total of K38.9 billion has been allocated to the Public Debt Service Management Programme for Financial Charges incurred under Use of Goods and Services to service both domestic and external debt obligations.

Programme 3448 : Public Debt Service Management

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3448 Public Debt Service Management	78,680,141,676	48,764,338,486	38,917,265,681
2001 External Debt Service	51,315,495,960	18,234,338,486	6,011,715,419
2002 Domestic Debt Service	27,364,645,716	30,530,000,000	32,905,550,262
Programme Total	78,680,141,676	48,764,338,486	38,917,265,681

The Public Debt Service Management Programme has a total allocation of K38.9 billion. Of this amount, K6.0 billion has been allocated towards the External Debt Service Sub-programme to cater for interest and principal repayments on debt obligations. Further, K32.9 billion has been allocated to the Domestic Debt Service Sub-Programme to cater for interest payments relating to the issuance of Government Securities (Treasury Bills & Government Bonds) and clearing of interest on domestic commercial loans.

Programme: 3448 Public Debt Service Management

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
External Debt Service fully paid					
01 Proportion of foreign multilateral debt obligations paid	(0)	(0)	(0)	(0)	100
Domestic debt obligations timely paid					
01 Proportion of domestic debt obligations paid	100	100	100	100	100

Executive Authority: Minister of Finance and National Planning

Controlling Officer: Permanent Secretary (Budget and Economic Affairs), Ministry of Finance and National Planning

* Output Produced as at 30th June 2024

In 2024, the Public Service Debt Management Programme will ensure that all debt service obligations are paid timely as they fall due.

HEAD 99 CONSTITUTIONAL AND STATUTORY EXPENDITURE - MINISTRY OF FINANCE AND NATIONAL PLANNING

BUDGET PROGRAMMES

Programme 3462 : Centralised Holding Vote

Programme Objective(s)

To hold budgetary provisions that cut across all Ministries, Provinces and Government Agencies and finance unforeseen and unavoidable expenditures.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
01 Personal Emoluments	7,206,604,583	5,901,143,350	5,417,256,739
01 Salaries	7,206,604,583	5,901,143,350	5,417,256,739
02 Use of Goods and Services	185,312,500	300,000,000	389,519,911
02 General Operations	185,312,500	300,000,000	389,519,911
Programme Total	7,391,917,083	6,201,143,350	5,806,776,650

The Centralised Holding Vote Programme has a total allocation of K5.8 billion. Of this amount, K5.4 billion has been allocated to Personal Emoluments while K389.5 million has been allocated for Use of Goods and Services.

Programme 3462 : Centralised Holding Vote

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET	2023 BUDGET	2024 BUDGET
	Approved	Approved	Estimates
3462 Centralised Holding Vote	7,391,917,083	6,201,143,350	5,806,776,650
1001 Contingency	185,312,500	300,000,000	389,519,911
1002 Centralised Recruitment	3,282,531,782	2,087,875,517	855,701,570
1003 Public Service Pay Policy	3,924,072,801	3,813,267,833	4,411,555,169
1004 Other Emoluments	-	-	150,000,000
Programme Total	7,391,917,083	6,201,143,350	5,806,776,650

The Centralised Holding Vote Programme has a total allocation of K5.8 billion. Of this amount, K389.5 million has been allocated to the Contingency Sub-programme to cater for unforeseen and unavoidable expenditures and K855.7 million has been allocated to the Centralised Recruitment Sub-programme which will facilitate the recruitment of approximately 11,000 frontline personnel, mainly in the education and health sectors. Additionally, K4.4 billion has been allocated to the Public Service Pay Policy Sub-programme while K150.0 million has been allocated towards the Other Emoluments Sub-programme to cater for recruited staff related dues.

HEAD 99 CONSTITUTIONAL AND STATUTORY EXPENDITURE - MINISTRY OF FINANCE AND NATIONAL PLANNING

Programme: 3462 Centralised Holding Vote

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Frontline Public Service Personnel Recruited					
01 Number of Public Service Personnel Recruited	44,000	44,000	15,500	15,500	11,000

Executive Authority: Minister of Finance and National Planning

Controlling Officer: Permanent Secretary (Budget and Economic Affairs), Ministry of Finance and National Planning

* Output Produced as at 30th June 2024

Head Total:

44,724,042,331

**HEAD 99 CONSTITUTIONAL AND STATUTORY EXPENDITURE - MINISTRY OF FINANCE AND NATIONAL
PLANNING**

GRAND TOTAL**177,891,850,893**